

GENERAL ABSTRACT OF RECEIPTS FOR THE YEAR 2018-19

(In Thousands of Rupees)

Sectional and Major Head Classification of Government Transactions	Actuals 2016-17	Budget	Revised	Budget
		Estimate 2017-18	Estimate 2017-18	Estimate 2018-19
C O N S O L I D A T E D F U N D				
REVENUE RECEIPTS				
(A) TAX REVENUE				
(a) Goods and Services Tax				
0005 Central Goods and Services Tax (CGST)	-	-	3412700	9308500
0006 State Goods and Services Tax (SGST)	-	-	2219909	2530696
0008 Integrated Goods and Services Tax (IGST)	-	-	2495500	770700
0009 Goods and Services Tax Compensation Cess	-	-	1	1105812
Total (a) Goods and Services Tax	-	-	8128110	13715708
(b) Taxes on Income and Expenditure				
0020 Corporation Tax	6386100	7317600	7569900	8844000
0021 Taxes on Income other than Corporation Tax	4676924	6397501	6392301	7186901
0028 Other Taxes on Income and Expenditure	78159	100000	100000	100000
Total (b) Taxes on Income and Expenditure	11141183	13815101	14062201	16130901
(c) Taxes on Property, Capital and other transactions				
0029 Land Revenue	63955	70896	63955	71000
0030 Stamps and Registration	125659	78246	122435	133400
0032 Taxes on Wealth	6200	-200	-300	-300
Total (c) Taxes on Property, Capital and other transactions	195814	148942	186090	204100
(d) Taxes on Commodities and Services other than Goods and Services Tax				
0037 Customs	2877900	3492700	1821800	1425000
0038 Union Excise Duties	3517900	3650800	1887100	1388600
0039 State Excise	1562367	1550000	1537974	1585400

	0040	Taxes on Sales, Trade etc.	3648181	3882600	2140110	1540000
	0041	Taxes on Vehicles	249024	285000	300000	310500
	0044	Service Tax	3226900	3919400	1126200	-
	0045	Other Taxes and Duties on Commodities and Services	798269	728388	518288	326312
Total	(d)	Taxes on Commodities and Services other than Goods and Services Tax	15880541	17508888	9331472	6575812
Total	(A)	TAX REVENUE	27217538	31472931	31707873	36626521
		of which State's Share of Central Taxes	20691900	24777800	24705200	28923400
		of which State's Own Tax Revenue	6525638	6695131	7002672	7703121
	(B)	NON-TAX REVENUE				
	(b)	Interest Receipts				
	0049	Interest Receipts	783756	504075	504075	504075
	0050	Dividends and Profits	20102	10000	10000	10000
Total	(b)	Interest Receipts	803858	514075	514075	514075
	(c)	Other Non Tax Revenue				
	(i)	General Services				
	0051	Public Service Commission	1532	200	200	700
	0055	Police	414275	527402	527402	571128
	0056	Jails	33	20	20	20
	0058	Stationery and Printing	21610	18500	18500	19500
	0059	Public Works	86492	43700	63600	45900
	0070	Other Administrative Services	93247	48294	48294	77919
	0071	Contributions and Recoveries towards Pension and Other Retirement Benefits	34709	80000	80000	100000
	0075	Misc. General Services	452509	500002	550002	550002
Total	(i)	General Services	1104407	1218118	1288018	1365169
	(ii)	Social Services				
	0202	Education, Sports, Art and Culture	20532	11506	11506	11696
	0210	Medical and Public Health	25890	25000	25000	25000

	0215 Water Supply and Sanitation	40448	50000	50000	100010
	0216 Housing	5678	6000	6000	6000
	0217 Urban Development	14032	4822	4822	4175
	0220 Information and Publicity	1824	1700	1700	1750
	0230 Labour and Employment	6151	3000	3000	3000
	0235 Social Security and Welfare	1783	314	314	382
	0250 Other Social Services	555	600	600	600
Total	(ii) Social Services	116893	102942	102942	152613
	(iii) Economic Services				
	0401 Crop Husbandry	5661	9100	9100	6300
	0403 Animal Husbandry	11983	9950	9950	9950
	0404 Dairy Development	-	1	1	1
	0405 Fisheries	412	305	305	350
	0406 Forestry and Wild Life	160197	135000	135000	135045
	0407 Plantation	52070	51800	60000	70000
	0408 Food Storage and Warehousing	1196	1050	1050	1050
	0425 Co-operation	502	250	250	250
	0515 Other Rural Development Programme	5055	15000	15000	15000
	0702 Minor Irrigation	2954	630	630	630
	0801 Power	1700386	1601000	1949100	1901000
	0851 Village and Small Industries	1155	2500	2500	2500
	0852 Industries	5420	5550	5550	6550
	0853 Non-Ferrous, Mining and Metallurgical Industries	1320	800	800	800
	1055 Road Transport	487088	550000	550000	590000
	1452 Tourism	54177	45000	45000	46350
	1475 Other General Economic Services	1631	1500	1500	1600
Total	(iii) Economic Services	2491207	2429436	2785736	2787376
Total	(c) Other Non-Tax Revenue	3712507	3750496	4176696	4305158
Total	(B) NON-TAX REVENUE	4516365	4264571	4690771	4819233
Total	TOTAL REVENUE (A + B)	31733903	35737502	36398644	41445754

	(C) GRANTS-IN-AID AND CONTRIBUTIONS				
Total	1601 Grants -in- aid from Central Government	14369083	17525638	24705300	18363566
	(C) GRANTS-IN-AID AND CONTRIBUTIONS	14369083	17525638	24705300	18363566
Total	REVENUE RECEIPTS	46102986	53263140	61103944	59809320
	(E) PUBLIC DEBT				
	6003 Internal Debt of the State Government	7766109	8815254	10450000	10284800
	6004 Loans and Advances from the Central Government				
		67291	740	740	370
Total	(E) PUBLIC DEBT	7833400	8815994	10450740	10285170
	(F) LOANS AND ADVANCES (Recoveries)				
	6210 Loans for Medical and Public Health	272	-	272	272
	6425 Loans for Co-operation	12508	8000	8000	8000
	7610 Loans to Government Servants etc.	927	1	1	1
	7615 Miscellaneous Loans	-	-	-	-
Total	(F) LOANS AND ADVANCES (Recoveries)	13707	8001	8273	8273
Total	CAPITAL RECEIPTS	7847107	8823995	10459013	10293443
Total	CONSOLIDATED FUND OF SIKKIM - RECEIPTS	53950093	62087135	71562957	70102763
	CONTINGENCY FUND				
	8000 Contingency Fund	-	-	-	-
Total	CONTINGENCY FUND	-	-	-	-

PUBLIC ACCOUNT

**(I) SMALL SAVINGS, PROVIDENT FUNDS,
ETC.**

(b) Provident Funds

8009 State Provident Funds	2988450	3500000	3500000	3300000
8011 Insurance and Pension Funds	58380	55000	55000	55000

Total

**(I) SMALL SAVINGS, PROVIDENT FUNDS,
ETC.**

3046830	3555000	3555000	3355000
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(J) RESERVE FUNDS

(a) Reserve Fund Bearing Interest

8121 General and Other Reserve fund	352034	340000	345000	370000
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(b) Reserve Funds

8222 Sinking Funds	406356	120000	120000	120000
8235 General and Other Reserve fund	810316	710000	710000	440000

Total

(J) RESERVE FUNDS

1568706	1170000	1175000	930000
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(K) DEPOSITS AND ADVANCES

(a) Deposit Bearing Interest

8342 Other Deposits	661701	850001	850001	1000001
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(b) Deposit Not Bearing Interest

8443 Civil Deposits	7228813	8361518	8361518	8361518
8449 Other Deposits	50300	60000	60000	100000

Total

(K) DEPOSITS AND ADVANCES

7940814	9271519	9271519	9461519
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(L) SUSPENSE AND MISCELLANEOUS

(b) Suspense

8658 Suspense Accounts	34332	3	3	3
8670 Cheques and Bills	37275555	33787753	33787753	37275555
8671 Departmental Balance	10	10	10	10

	8672 Permanent Cash Imprest	158	90	90	90
	8673 Cash Balance Investment Accounts	25314016	16400000	16400000	16400000
Total	(L) SUSPENSE AND MISCELLANEOUS	<u>62624071</u>	<u>50187856</u>	<u>50187856</u>	<u>53675658</u>
	(M) REMITTANCES				
	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the same Accounts				
	Officer	13484416	13006880	13006880	13484416
Total	(M) REMITTANCES	<u>13484416</u>	<u>13006880</u>	<u>13006880</u>	<u>13484416</u>
Total	PUBLIC ACCOUNT	<u>88664837</u>	<u>77191255</u>	<u>77196255</u>	<u>80906593</u>
Total	TOTAL STATE RECEIPTS	<u>142614930</u>	<u>139278390</u>	<u>148759212</u>	<u>151009356</u>
	(N) CASH BALANCE				
	8999 Cash Balance				
	OPENING BALANCE	2148048	2148164	1121664	937161
	GRAND TOTAL	<u>144762978</u>	<u>141426554</u>	<u>149880876</u>	<u>151946517</u>

DETAILS OF REVENUE RECEIPTS

(Rupees in thousand)

Sectional and Major Head		Actuals	Budget	Revised	Budget
Classification of Government Transactions		2016-17	Estimate	Estimate	Estimate
		2016-17	2017-18	2017-18	2018-19
M.H.	0005 Central Goods and Services Tax (CGST)				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	-	-	3412700	9308500
Total	0005 Central Goods and Services Tax (CGST)	-	-	3412700	9308500
M.H.	0006 State Goods and Services Tax (SGST)				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	101 Tax				
	01 Collections	-	-	2219910	2530697
	02 Deduct Refunds			-1	-1
Total	0006 State Goods and Services Tax (SGST)	-	-	2219909	2530696
M.H.	0008 Integrated Goods and Services Tax (IGST)				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	-	-	2495500	770700
Total	0008 Integrated Goods and Services Tax (IGST)	-	-	2495500	770700
M.H.	0009 Goods and Services Tax Compensation Cess				
	02 GST Compensation cess on Domestic Supply of Goods and Services				
	101 Cess				
	01 Collection	-	-	1	1105812
Total	101 Cess	-	-	1	1105812
Total	02 GST Compensation cess on Domestic Supply of Goods and Services	-	-	1	1105812
Total	0009 Goods and Services Tax Compensation Cess	-	-	1	1105812

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	0020 Corporation Tax				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of net proceeds assigned to State	6386100	7317600	7569900	8844000
Total	0020 Corporation Tax	6386100	7317600	7569900	8844000
M.H.	0021 Taxes on Income Other than Corporation Tax				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	104 Taxes on Income levied under State Laws (Sikkim)	24	1	1	1
	901 Share of Net Proceeds Assigned to State	4676900	6397500	6392300	7186900
Total	0021 Taxes on Income Other than Corporation Tax	4676924	6397501	6392301	7186901
M.H.	0028 Other Taxes on Income and Expenditure				
	Head of Department - Secretary - Finance, Revenue and Expenditure				
	107 Taxes on Professions, Trade, Callings and Employment	78159	100000	100000	100000
Total	0028 Other Taxes on Income and Expenditure	78159	100000	100000	100000
M.H.	0029 Land Revenue				
	Head of the Department- Secretary, Land Revenue and Disaster Management				
	101 Land Revenue/Tax	8634	55650	6000	6000
	800 Other Receipts	55321	15246	57955	65000
Total	0029 Land Revenue	63955	70896	63955	71000

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	0030 Stamps and Registration				
	Head of the Department - (i) Secretary, Land Revenue and Disaster Management				
	(ii) Secretary Finance, Revenue and Expenditure (iii) Secretary, Law				
	01 Stamps - Judicial				
	102 Sale of Stamps (F.D.)	19790	13000	13000	13000
	02 Stamps - Non - Judicial				
	102 Sale of Stamps (F.D.)	1989	3000	8000	8000
	03 Registration Fees				
	104 Fees for Registering documents				
	01 Registration of Association/Companies/ Clubs etc. (Law)	1014	800	800	800
	02 Registration of Land, Land Rent etc. (L.R)	101293	60811	100000	110000
	800 Other Receipts				
	01 Fees for copies of registered documents (L.R.)	1573	635	635	1600
Total	0030 Stamps and Registration	<u>125659</u>	<u>78246</u>	<u>122435</u>	<u>133400</u>
M.H.	0032 Taxes on Wealth				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	6200	-200	-300	-300
Total	0032 Taxes on Wealth	<u>6200</u>	<u>-200</u>	<u>-300</u>	<u>-300</u>
M.H.	0037 Customs				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	2877900	3492700	1821800	1425000
Total	0037 Customs	<u>2877900</u>	<u>3492700</u>	<u>1821800</u>	<u>1425000</u>

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	0038 Union Excise Duties				
	Head of Department - Secretary - Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	3517900	3650800	1887100	1388600
Total	0038 Union Excise Duties	3517900	3650800	1887100	1388600
M.H.	0039 State Excise				
	Head of Department-Secretary Excise				
	101 Country Spirits	100	420	420	100
	102 Country Fermented Liquors	291820	367867	370000	380000
	105 Foreign Liquors and Spirits	1047376	1027720	1070000	1140000
	107 Medical and Toilet Preparations Containing Alcohol Opium etc.	166150	119199	40000	-
	150 Fines and Confiscations	840	595	595	600
	800 Other Receipts				
	01 Miscellaneous Receipts	11516	15459	15459	15700
	02 Foreign Liquor Bar Licence fee	37500	17392	37500	45000
	05 Export Pass Fees	7065	1348	4000	4000
Total	0039 State Excise	1562367	1550000	1537974	1585400
M.H.	0040 Taxes on Sales, Trade etc.				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	101 Receipts under Central Sales Tax Act	131184	232600	52067	-
	102 Receipts under State Sales Tax Act	1515266	1400000	1400000	1540000
	111 Value Added (VAT) Receipts	2001731	2250000	688043	-
Total	0040 Taxes on Sales, Trade etc.	3648181	3882600	2140110	1540000
M.H.	0041 Taxes on Vehicles				
	Head of Department- (i) Secretary, Transport (ii) DGP				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	102 Receipts under the State Motor Vehicles				
	01 Receipt from Motor Vehicle Division	238909	276200	291200	300000
	02 Receipt from Police Department	10115	8800	8800	10500
Total	0041 Taxes on Vehicles	249024	285000	300000	310500
M.H.	0044 Service Tax				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of Net Proceeds Assigned to State	3226900	3919400	1126200	-
Total	0044 Service Tax	3226900	3919400	1126200	-
M.H.	0045 Other Taxes and Duties on Commodities and Services				
	Head of Department - (i) Secretary, Land Revenue and Disaster Management (ii) Secretary, Urban Development & Housing (iii) Secretary, Finance, Revenue and Expenditure (iv) Secretary, Forest, Environment and Wild Life Management (v) Secretary, Excise				
	101 Entertainment Tax (U.D.)	11240	10	10	-
	112 Receipts from Cesses under Other Acts				
	01 Receipts under the Sikkim Transport Infrastructure Development Fund Act	242418	250000	250000	250000
	02 Receipt under the Sikkim Ecology Fund and Environment Cess Act	490936	400000	189900	-
	03 Receipt under the Sikkim Educational Cess Act	48192	73477	73477	73477
Total	112 Receipts from Cesses under Other Acts	781546	723477	513377	323477
	800 Other Receipts				
	01 Trade Licence fee (U.D.)	2871	1000	1000	500

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	02 Bazar Contract fee (U.D.)	-	1200	1200	10
	03 Other Miscellaneous Receipts (U.D.)	2612	2700	2700	2700
	04 Receipt under The Sikkim Irrigation Water Tax Act 2002	-	1	1	1
Total	800 Other Receipts	5483	4901	4901	2835
Total	0045 Other Taxes and Duties on Commodities and Services	798269	728388	518288	326312
Total	Tax Revenue	27217538	31472931	31707872	36626521
	of which State's Share of Central Taxes	20691900	24777800	24705200	28923400
	of which State's Own Tax Revenue	6525638	6695131	7002672	7703121
M.H.	0049 Interest Receipts				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	04 Interest Receipts of State/Union Territory Governments				
	110 Interests Realised on Investment of Cash Balance	687914	492000	492000	492000
	800 Other Receipt				
	01 Interest realised from Mobilisation of Advance	11109	11500	11500	11500
	02 Miscellaneous Receipts	84733	575	575	575
Total	800 Other Receipt	95842	12075	12075	12075
Total	0049 Interest Receipts	783756	504075	504075	504075
M.H.	0050 Dividends and Profits				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	101 Dividends from Public Undertakings	20102	10000	10000	10000
Total	0050 Dividends and Profits	20102	10000	10000	10000

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	0051 Public Service Commission				
	Head of Department -Secretary, S.P.S.C.				
	105 State Public Service Commission				
	01 Examination Fees	1532	200	200	700
Total	0051 Public Service Commission	1532	200	200	700
M.H.	0055 Police				
	Head of Department - Director General of Police				
	101 Police Supplied to Other Government	112680	399671	399671	439638
	103 Fees, Fines and Forfeiture	444	370	370	407
	104 Receipts under Arms Act				
	01 Collection by District Authorities	410	650	650	715
	800 Other Receipts				
	01 Miscellaneous Receipts	3585	2038	2038	2242
	02 Re-imbursment of Expenditure on Police				
	Check Post	297156	114215	114215	112868
	03 Re-imbursment of Expenditure on				
	Home Guard	-	6875	6875	10920
	04 Re-imbursment of Expenditure on				
	Civil Defence	-	3583	3583	4338
Total	0055 Police	414275	527402	527402	571128
	0056 Jails				
	Head of Department, Secretary, Home				
	800 Other Receipts				
	01 Miscellaneous Receipt	33	20	20	20
Total	0056 Jails	33	20	20	20
M.H.	0058 Stationery and Printing				
	Head of Department-Secretary, Printing				
	200 Other Press Receipts	21584	18500	18500	19500
	800 Other Receipts	26	-	-	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
Total	0058 Stationery and Printing	21610	18500	18500	19500
M.H.	0059 Public Works				
	Head of Department - (i) Secretary, Roads and Bridges (ii) Secretary, Buildings & Housing				
	80 General				
	102 Hire Charges of Machinery and Equipment	12706	12000	12000	12500
	800 Other Receipts				
	01 Roads and Bridges	32320	24200	44100	25400
	02 Public Works (Buildings)	41466	7500	7500	8000
Total	0059 Public Works	86492	43700	63600	45900
M.H.	0070 Other Administrative Services				
	Head of Department (i) Registrar General, Sikkim High Court (ii) Secretary, Home (iii) Secretary, Finance, Revenue and Expenditure (iv) C.E.O., Election				
	01 Administration of Justice				
	102 Fines and Forfeitures	2487	2650	2650	2650
	501 Services and Service Fees	119	3775	3775	3775
	900 Deduct Refunds	-243	-	-	-
Total	01 Administration of Justice	2363	6425	6425	6425
	02 Election				
	101 Sale Proceeds of Election forms and Documents	620	10	10	10
	104 Fees, Fines and Forfeitures		5	5	5
	800 Other Receipts				
	01 Reimbursement of Election Expenditure from Election Commission of India	30000	28891	28891	20000
Total	02 Election	30620	28906	28906	20015

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	60 Other Services				
	113 Copyright Fees	-	-	-	-
	114 Receipts from Motor Garages etc. (Home)	1396	1552	1552	1707
	115 Receipts from Guest Houses, Government Hostels etc.	18297	8467	8467	19200
	118 Receipts under Right to Information Act, 2005	95	2	2	1
	800 Other Receipts				
	02 Reimbursement of Expenditure from Kendriya Sainik Board, GoI	13092	571	571	571
	03 Other Receipts	27384	2371	2371	30000
Total	60 Other Services	60264	12963	12963	51479
Total	0070 Other Administrative Services	93247	48294	48294	77919
	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits Head of Department - Secretary, Finance, Revenue and Expenditure				
	01 Civil				
	101 Subscriptions and Contributions	16631	80000	80000	100000
	800 Other Receipts	18078	-	-	-
Total	01 Civil	34709	80000	80000	100000
Total	0071 Contributions and Recoveries towards Pension and Other Retirement Benefits	34709	80000	80000	100000
M.H.	0075 Misc. General Services Head of Department - Secretary, Finance, Revenue and Expenditure				
	103 State Lotteries	452345	500000	550000	550000
	108 Guarantee Fees	-	1	1	1
	800 Other Receipts	164	1	1	1
Total	0075 Misc. General Services	452509	500002	550002	550002
M.H.	0202 Education, Sports, Arts and Culture				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
Head of Department- (i) Secretary, HRDD (ii) Secretary, Sports (iii) Secretary, Culture				
01 General Education				
101 Elementary Education				
03 Other Receipts	1537	440	440	500
102 Secondary Education				
02 Text Book Receipts	8548	7400	7400	7500
03 Other Fees	436	60	60	80
103 University and Higher Education				
04 Other Receipts	1398	50	50	60
Total	11919	7950	7950	8140
03 Sports and Youth Services				
800 Other Receipts				
01 Miscellaneous Receipts	7094	1630	1630	1630
04 Art and Culture				
800 Other Receipts				
01 Other Receipts	492	426	426	426
02 Receipts from Manan Bhawan	1027	1500	1500	1500
Total	1519	1926	1926	1926
Total	20532	11506	11506	11696
0202 Education, Sports, Arts and Culture				
M.H. 0210 Medical and Public Health				
Head of Department- Secretary, Health Care, Human Services and Family Welfare				
01 Urban Health Services				
020 Receipts from Patients for Hospital and Dispensary Services	6753	8400	8400	8400
800 Other Receipts	13116	13700	13700	13700

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	04 Public Health				
	104 Fees, Fines etc.				
	01 Receipts under Prevention of Food Adulteration Act	5830	1760	1760	1760
	02 Receipts under Cigarettes and Tobacco Product Act	-	240	240	240
	105 Receipts from Public Health Laboratories	191	900	900	900
Total	0210 Medical and Public Health	25890	25000	25000	25000
M.H.	0215 Water Supply and Sanitation				
	Head of Department-Secretary, Water Security and PHE				
	01 Water Supply				
	103 Receipts from Urban Water Supply Schemes	28901	42400	42400	91000
	800 Other Receipts	4022	500	500	1000
Total	01 Water Supply	32923	42900	42900	92000
	02 Sewerage and Sanitation				
	103 Receipts from Sewerage Schemes	7518	7000	7000	8000
	501 Services and Service Fees				
	01 Sanitation Fees (UD & HD)	7	100	100	10
Total	02 Sewerage and Sanitation	7525	7100	7100	8010
Total	0215 Water Supply and Sanitation	40448	50000	50000	100010
M.H.	0216 Housing				
	Head of Department- Secretary, Buildings and Housing				
	01 Government Residential Buildings				
	106 General Pool Accommodation				
	02 Licence Fees/Rent	5678	6000	6000	6000
Total	0216 Housing	5678	6000	6000	6000

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	0217 Urban Development				
	Head of Department- Secretary,UD&HD				
	60 Other Urban Development Schemes				
	800 Other Receipts				
	01 Site Salami and Regulation	5872	2000	2000	2000
	02 Ground Rent	5924	1500	1500	1200
	03 Parking Fees	447	400	400	10
	04 Rent from Premises	1367	500	500	500
	05 Ropeways	422	422	422	465
Total	0217 Urban Development	14032	4822	4822	4175
M.H.	0220 Information and Publicity				
	Head of Department- Secretary, Information & Public Relations				
	60 Others				
	800 Other Receipts	1824	1700	1700	1750
Total	0220 Information and Publicity	1824	1700	1700	1750
M.H.	0230 Labour and Employment				
	Head of Department- Secretary, Labour				
	102 Fees for Registration of Trade Union	6151	3000	3000	3000
Total	0230 Labour and Employment	6151	3000	3000	3000
M.H.	0235 Social Security and Welfare				
	Head of Department- Secretary, Social Justice, Empowerment and Welfare				
	60 Other Social Security and Welfare				
	800 Other Receipts				
	02 Rent from Working Women's Hostel, Deorali Gangtok	541	64	64	96
	03 Other Misc. Receipts	1242	250	250	286
Total	0235 Social Security and Welfare	1783	314	314	382

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	0250 Other Social Services				
	Head of Department- Secretary, Ecclesiastical				
	800 Other Receipts	555	600	600	600
Total	0250 Other Social Services	555	600	600	600
M.H.	0401 Crop Husbandry				
	Head of Department- Secretary, Food Security and Agriculture Development and Secretary, Horticulture and Cash Crops Development				
	104 Receipts from Agriculture Farms				
	01 Agriculture	470	600	600	600
	02 Horticulture	2683	7000	7000	4200
	800 Other Receipts				
	01 Agriculture	2308	1200	1200	1200
	02 Horticulture	200	300	300	300
Total	0401 Crop Husbandry	5661	9100	9100	6300
M.H.	0403 Animal Husbandry				
	Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services				
	102 Receipts from Cattle and Buffalo Development	208	300	300	300
	103 Receipts from Poultry Development	2799	3300	3300	3300
	104 Receipts from Sheep and Wool Development	186	150	150	150
	105 Receipts from Piggery Development	2087	2200	2200	2200
	800 Other Receipts	6703	4000	4000	4000
Total	0403 Animal Husbandry	11983	9950	9950	9950

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	0404 Dairy Development				
	800 Other Receipts	-	1	1	1
Total	0404 Dairy Development	-	1	1	1
M.H.	0405 Fisheries				
	Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services				
	102 License Fees, Fines etc	205	220	220	300
	103 Sale of Fish, Fish Seeds etc.	24	75	75	40
	800 Other Receipts	183	10	10	10
Total	0405 Fisheries	412	305	305	350
M.H.	0406 Forestry and Wild Life				
	Head of Department- Secretary, Forest, Environment and Wild Life Management				
	01 Forestry				
	101 Sale of Timber and Other Forest Produce				
	01 Receipt from Utilisation Circle	2541	5000	5000	5000
	02 Receipt from Territorial Circle	18573	12200	12200	12150
	800 Other Receipts				
	02 Receipt from Sericulture Activities	90	200	200	220
	03 Royalties from Forest Produces	82241	100000	100000	100000
	04 Other Misc. Receipts	55202	17000	17000	17000
Total	01 Forestry	158647	134400	134400	134370
	02 Environmental Forestry and Wild Life				
	112 Public Gardens				
	01 Receipts from Epica Garden, Saramsa	869	500	500	525
	02 Receipts from Rongnichu Water Garden	84	100	100	100

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	800 Other Receipts				
	01 Receipts from Wildlife Sanctuaries	597	-	-	-
	02 Fees and Fines from Territorial Circle	-	-	-	50
Total	02 Environmental Forestry and Wild Life	1550	600	600	675
Total	0406 Forestry and Wild Life	160197	135000	135000	135045
M.H.	0407 Plantations				
	Department-Secretary, Commerce and Industries				
	01 Tea				
	800 Other Receipts	52070	51800	60000	70000
Total	0407 Plantations	52070	51800	60000	70000
M.H.	0408 Food, Storage and Warehousing				
	Head of Department- Secretary, Food and Civil Supplies				
	101 Food	1196	1050	1050	1050
Total	0408 Food Storage and Warehousing	1196	1050	1050	1050
M.H.	0425 Co-operation				
	Head of Department-Secretary, Co-operation				
	101 Audit Fees	281	150	150	150
	800 Other Receipts	221	100	100	100
Total	0425 Co-operation	502	250	250	250
M.H.	0515 Other Rural Development Programme				
	Head of Department - Secretary, Rural Management and Development				
	800 Other Receipts	5055	15000	15000	15000
Total	0515 Other Rural Development Programme	5055	15000	15000	15000

(Rupees in thousand)

Sectional and Major Head		Actuals	Budget	Revised	Budget
Classification of Government Transactions		2016-17	Estimate	Estimate	Estimate
		2016-17	2017-18	2017-18	2018-19
M.H.	0702 Minor Irrigation				
	Head of Department- Secretary, Water Resources and River Development				
	80 General				
	800 Other Receipts	2954	630	630	630
Total	0702 Minor Irrigation	2954	630	630	630
M.H.	0801 Power				
	Head of Department- Secretary, Energy and Power				
	01 Hydel Generation				
	800 Other Receipts				
	01 Sale of Power	1697456	1600000	1948100	1900000
	02 Other Receipts	2930	1000	1000	1000
Total	800 Other Receipts	1700386	1601000	1949100	1901000
Total	0801 Power	1700386	1601000	1949100	1901000
M.H.	0851 Village and Small Industries				
	Head of Department- Secretary, Commerce and Industries				
	102 Small Scale Industries				
	01 Government Institute of Cottage Industries- Sale Proceeds	1155	2500	2500	2500
Total	0851 Village and Small Industries	1155	2500	2500	2500
M.H.	0852 Industries				
	Head of Department- (i) Secretary, Information Technology (ii) Secretary, Commerce and Industries				
	07 Telecommunication and Electronic Industries				
	800 Other Receipts				
	01 Receipt under IT Programmes	25	50	50	50

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	08 Consumer Industries				
	600 Others	4895	4000	4000	4000
	80 General				
	800 Other Receipts				
	02 Receipt under Industrial Development Fund	500	1500	1500	2500
Total	0852 Industries	5420	5550	5550	6550
M.H.	0853 Non-Ferrous Mining and Metallurgical Industries				
	Head of Department- Secretary, Mines and Geology				
	800 Other Receipts	1320	800	800	800
Total	0853 Non-Ferrous Mining and Metallurgical Industries	1320	800	800	800
M.H.	1055 Road Transport				
	Head of Department-Secretary, Transport				
	201 Sikkim Nationalised Transport				
	01 Freight	156096	120000	120000	130000
	02 Passenger Fare	66400	65000	65000	85000
	04 Other Misc Items	264592	365000	365000	375000
Total	201 Sikkim Nationalised Transport	487088	550000	550000	590000
Total	1055 Road Transport	487088	550000	550000	590000
M.H.	1452 Tourism				
	Head of Department-Secretary, Tourism				
	105 Rent and Catering Receipts	22638	22000	22000	22660
	800 Other Receipts	31539	23000	23000	23690
Total	1452 Tourism	54177	45000	45000	46350

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	1475 Other General Economic Services				
	Head of Department -Secretary, Food and Civil Supplies				
	106 Fees for Stamping Weights and Measures	1631	1500	1500	1600
Total	1475 Other General Economic Services	1631	1500	1500	1600
Total	Non-Tax Revenue	4516365	4264571	4690771	4819233
M.H.	1601 Grants-in-aid from Central Govt.				
	01 Non-Plan Grants				
	109 Grants towards Contribution to State Disaster Response Fund	297000	-	-	-
Total	109 Grants towards Contribution to State Disaster Response Fund	297000	-	-	-
	800 Other Grants				
	06 Home Guards (Reimbursement of Expenditure by G.O.I.)	-	-	-	-
	07 Civil Defence (Reimbursement of Expenditure by G.O.I.)	-	-	-	-
	08 State Energy Conservation Fund funded by Bureau of Energy Efficiency	20000	-	-	-
	15 Census Enumeration for Decennial Population Census-2011	2420	-	-	-
	16 Grant to Local Bodies under 14th Finance Commission				
	01 Grant to Rural Local Bodies	-	-	-	-
	01 Basic Grants	222000	-	-	-
	02 Performance Grants	29100	-	-	-
Total	01 Grant to Rural Local Bodies	251100	-	-	-
	02 Grant to Urban Local Bodies				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	01 Basic Grants	57100	-	-	-
	02 Performance Grants	19600	-	-	-
Total	02 Grant to Urban Local Bodies	76700	-	-	-
Total	16 Grant to Local Bodies	327800	-	-	-
Total	800 Other Grants	350220	-	-	-
Total	01 Non-Plan Grants	647220	-	-	-
	02 Grants for State/Union Territory Plan Schemes				
	101 Block Grants				
	01 Central Assistance for State Plan				
	02 Accelerated Irrigation Benefit Programme	43817	-	-	-
	03 Border Area Development Programme	279125	-	-	-
	04 Tribal Sub Plan (TSP)	101843	-	-	-
	05 Roads and Bridges	-	-	-	-
	06 National Social Assistance Programme	80287	-	-	-
	08 Grants in Aid under Art. 275 (1)	125000	-	-	-
	09 Jawaharlal Nehru National Urban Renewal Mission	894	-	-	-
	12 Rashtriya Krishi Vikas Yojana	463671	-	-	-
	16 Special Plan Assistance	-	192401	199542	11272
	17 Special Central Assistance	5000000	-	-	-
Total	01 Central Assistance for State Plan	6094637	192401	199542	11272
	02 Grants under Non-Lapsable Pool of Central Resources	751736	-	-	-
Total	02 Grants under Non-Lapsable Pool of Central Resources	751736	-	-	-
Total	101 Block Grants	6846373	192401	199542	11272
Total	02 Grants for State/Union Territory Plan Schemes	6846373	192401	199542	11272

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	04 Grants for Centrally Sponsored Plan Schemes				
	800 Other Grants				
	40 Police				
	01 Modernisation of Police Force	21468	-	-	-
Total	40 Police	21468	-	-	-
	42 Administration of Justice				
	01 Office Complex for Judicial Administration	-	59580	59580	-
Total	42 Administration of Justice	-	59580	59580	-
	43 Human Resource Development				
	05 Setting up of District Institute of Education and Training	24921	-	-	-
	26 Grants for Distribution of Mid Day Meals	134442	-	-	-
	49 Infrastructure Development of Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)	4728	-	-	-
	52 Sarva Shiksha Abhiyan	565727	-	-	-
	53 Rastriya Madhyamik Shiksha Abhiyan	202652	-	-	-
	54 Rashtriya Uchhtar Shiksha Abhiyan	255694	-	-	-
	55 Saskshar Bharat (SLMA)	7488	-	-	-
Total	43 Human Resource Development	1195652	-	-	-
	45 Health Care, Human Services and Family Welfare				
	21 AYUSH Dispensaries	72613	-	-	-
	23 State Illness Assistance Fund	-	-	-	-
	24 National Health Mission including NRHM	312383	-	-	-
	25 National AIDS & STD Control Programme	13075	-	-	-
	26 Human Resource in Health and Medical Education	220000	-	-	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
Total	45 Health Care, Human Services and Family Welfare	618071	-	-	-
	47 Water Security and Public Health Engineering				
	19 Water Supply Scheme for Soreng in West Sikkim	24458	-	-	-
	20 Water Supply Scheme for Chakung in West Sikkim	30556	-	-	-
	22 Augmentation of Sombaria Water Supply Scheme in West Sikkim	-	50399	50399	21600
	23 Augmentation of Legship Water Supply Scheme in West Sikkim	19806	46217	46217	19808
Total	47 Water Security and Public Health Engineering	74820	96616	96616	41408
	48 Urban Development and Housing				
	03 Swarna Jayanti Sahari Rojgar Yojana	-	11974	11974	-
	17 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	-	22189	22189	-
	23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	110955	110956	110956	-
	25 National Urban Livelihood Mission	4209	-	-	-
	26 Walkways along Ghurpisey Road at Namchi	19352	14514	14514	-
	27 Infrastructure Development and allied facilities at Jorethang, South Sikkim	34741	26057	26057	-
	29 Bus & Truck Terminus & Allied facilities at Jorethang Phase I		95311	95311	-
	30 Swachh Bharat Mission (CSS)	8583	-	-	-
	31 Central Park Extension at Namchi, South Sikkim	48609	64813	64813	-
	32 Upgradation of Rongli Bazaar, East Sikkim	-	11475	11475	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	48200	-	-	-
	35 Housing for All by 2022 (CSS)	1032	-	-	-
	36 Urban Transport Ropeway project (Feasibility Study)		4635	4635	-
Total	48 Urban Development and Housing	275681	361924	361924	-
	49 Welfare of Schedule Caste Schedule Tribe and Other Backward Classes				
	04 Merit of SC Students	1300	-	-	-
	14 Multi Sectoral Development Programme for Minority Concentration Districts	32380	-	-	-
	19 Umbrella Scheme for Education of ST Student	93816	-	-	-
	20 Scheme for Development of OBC and DNT and Semi nomadic tribes	46760	-	-	-
	21 Scheme for Development of Scheduled Caste	27250	-	-	-
	23 Special Central Assistance for Scheduled Castes Component Plan	649	-	-	-
Total	49 Welfare of Scheduled Caste Scheduled Tribe and Other Backward Classes	202155	-	-	-
	50 Social Security and Welfare				
	01 ICDS Programme	218059	-	-	-
	07 Integrated Child Protection Scheme	11750	-	-	-
	09 Rajeev Gandhi Schemes for Empowerment of adolescent girls (SABLA)	3385	-	-	-
	16 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	3528	-	-	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	17 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (100% CSS)	14150	-	-	-
Total	50 Social Security and Welfare	250872	-	-	-
	51 Crop Husbandry				
	11 Agriculture Census Programme	4296	1	1	
	12 Establishment of Agency for Reporting Agriculture Statistics	5625	-	-	-
	33 Development and Strengthening of Infrastructural Facility for Production and Distribution of Quality Seeds	-	2000	2000	-
	36 Movement of Seeds to NEC states	-	500	500	-
	40 Strengthening and Modernization of Pest Management Approach in India	-	4835	4835	-
	44 Soil Health Management	369	-	-	-
	46 National Food Security Mission (NFSM)	38374	-	-	-
	48 Support to State Extension Programmes for Extension Schemes (SAMETI)	13223	-	-	-
	51 National Horticultural Mission	278800	-	-	-
	53 Sub-Mission on Agriculture Mechanization	14400	-	-	-
	54 National Mission on Sustainable Agriculture	32500	-	-	-
Total	51 Crop Husbandry	387587	7336	7336	-
	53 Animal Husbandry, Livestock, Fisheries and Veterinary Services				
	03 Undertaking Sample Survey for estimation of Production of Milk	3000	518	518	-
	06 Veterinary Council		345	345	-
	08 Animal Disease Surveillance	4000	2719	2719	-
	27 Rinderpest Eradication Programme	1294	-	-	-
	37 National Animal Disease Reporting System	500	-	-	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
Total	53 Animal Husbandry, Livestock, Fisheries and Veterinary Services	8794	3582	3582	-
	55 Fisheries				
	11 Schemes under National Fisheries Development Board	-	5941	5941	-
	12 Implementation of Fish Management Plan of Teesta Stage III HEP	1000	1270	1270	-
	15 Development Fish Farm Funded by Sneha Kinetic Power Project	1000	5575	5575	-
Total	55 Fisheries	2000	12786	12786	-
	56 Forest, Environment and Wild Life Management				
	08 Kanchenjunga National Park	1998	5000	5000	-
	09 Development of Moinam Sanctuaries	1857	1	1	-
	10 Dev. of Fambong Lho Sanctuary	2056	20000	20000	-
	11 Dev. of Singba Rhododendron Sanctuary	1550	1	1	-
	12 Dev. of Kyongnosla Alpine Sanctuary	1733	1	1	-
	35 Bersay Rhododendron Sanctuary	1904	1	1	-
	37 Biodiversity of Kanchendzonga Biosphere Reserve	3766	25360	25360	-
	43 Development of Pangolakha Sanctuary	1956	1	1	-
	44 Integrated Forest Protection Scheme	11973	20000	20000	-
	47 Assistance under ENVIS	1436	1500	1500	-
	49 Development of Kitam Bird Sanctuary	1498	1	1	-
	50 Conservation and Management of Wetland in Sikkim	4766	9731	9731	-
	51 Integrated Water shed Management Programme (IWMP)	-	70000	70000	-
	52 Forest Development Agency (FDA)	50947	50000	50000	-
	53 Green India Mission	-	55095	55095	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	56 Fodder Development	-	30000	30000	-
Total	56 Forest, Environment and Wild Life Management	87440	286692	286692	-
	58 Food Storage and Warehousing				
	12 National Food Security Mission (NFSM)	2000	-	-	-
Total	58 Food Storage and Warehousing	2000	-	-	-
	60 Rural Management and Development				
	06 Construction of Foot Bridge in Sikkim	-	4000	4000	-
	09 Indira Awas Yojana (IAY)	119060	-	-	-
	10 National Rural Livelihood Mission (NRLM)	2665	-	-	-
	11 Mahatma Gandhi National Rural Employment Guarantee Act	1326256	-	-	-
	13 National Rural Drinking Water Programme (NRDWP)	144189	-	-	-
	14 Pradhan Mantri Gram Sadak Yojana (PMGSY)	1381600	-	-	-
	16 Swachh Bharat Mission (SBM)	70384	-	-	-
Total	60 Rural Management and Development	3044154	4000	4000	-
	61 Energy and Power				
	11 Implementation of Micro Hydel Projects	-	147560	147560	-
Total	61 Energy and Power	-	147560	147560	-
	63 Roads and Bridges				
	01 Surface Strengthening (Grant from CRF)	50300	-	-	-
	10 Construction of Gurassey Road from Bio-Diversity Park (Temi)	-	15000	15000	2000
	17 Construction of road from Salangdang to Ramam (ISC)	-	5000	5000	12000
	18 Upgradation of Chuchajen-Rolep Road 1st Km to 16th Km (ISC)	-	10000	10000	1

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	19 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km (EI)	-	3000	3000	1000
	20 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road (ISC)	-	1	1	1
	21 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey (ISC)	-	20000	20000	10000
	22 Widening and Improvement from Km 25th of Budang Chumbong Chakung Soreng Road in West Sikkim (ISC)	-	20000	20000	1
	23 Upgradation and Carpeting of Namchi - Sikkip-Wok Roads (ISC)	-	5000	5000	1
	24 Drainage, Protective works and Premix Carpeting along Reshi-Mangalbaria Road (24 Km)	13210	1	1	-
	26 Emergency surfacing works and upgradation of Approach to Himalayan Orchid Centre and Lingzey Assam Road (Km 1st to 8th) (SIDF)	9054	1	1	-
Total	63 Roads and Bridges	72564	78003	78003	25004
	65 Census Survey and Statistic				
	02 National sample survey organisation	-	8265	8265	-
	10 Implementation of State Strategic Plan under India Statistical Strengthening Project	4131	-	-	-
Total	65 Census survey and statistics	4131	8265	8265	-
	66 Tourism				
	02 Infrastructure Development for Destinations and Circuits	-	254612	254612	200950
Total	66 Tourism	-	254612	254612	200950

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
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(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	67 Land Revenue and Disaster Management				
	01 Agrarian Studies and Computerisation of Land Records	-	31408	31408	-
	07 Revamping of Civil Defence set up in Country	-	580	580	-
	08 Strengthening of State Disaster Management Authorities and District Disaster Management Authorities in the State (100% CSS)	500	22600	22600	-
Total	67 Land Revenue and Disaster Management	500	54588	54588	-
	68 Information Technology				
	National E-Governance Action Plan (NeGAP)	-	144800	144800	-
Total	68 Information Technology	-	144800	144800	-
	70 Accounts and Administrative Training Institute				
	04 Implementation of Plan Training Schemes Training for All	949	5960	5960	-
Total	70 Accounts and Administrative Training Institute	949	5960	5960	-
	71 Minor Irrigation				
	02 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes	962	-	-	-
Total	71 Minor Irrigation	962	-	-	-
	74 Commerce and Industries				
	02 Training Schemes under Integrated Handloom Development Scheme	-	14355	14355	-
Total	74 Commerce and Industries	-	14355	14355	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	80 Finance, Revenue and Expenditure				
	02 Mission Mode Project for Treasury Computerisation (SIFMS)	-	-	4470	-
Total	80 Finance, Revenue and Expenditure	-	-	4470	-
	82 Transport				
	01 Integrated Depot Management System	4520	4021	4021	2864
Total	82 Transport	4520	4021	4021	2864
	84 Skill Development and Enterprenuership Department				
	01 Skill Development Mission	22621	3381	3381	-
Total	84 Skill Development and Enterprenuership Department	22621	3381	3381	-
	85 Motor Vehicles				
	01 National Highways Accident Relief Services Scheme (NHARSS)	30690	3410	3410	-
	02 Road Safety Equipment (Breath Analyzer)	2814	739	739	-
Total	85 Motor Vehicles	33504	4149	4149	-
	86 Core of the Core Schemes				
	05 Umbrella Programme for Development of Minorities				
	01 Education Schemes for Madrasas and Minorities (Department of School Education and Literacy)	3954	-	-	-
Total	86 Core of the Core Schemes	3954	-	-	-
Total	800 Other Grants	6314399	1552210	1556680	270226

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
Total	04 Grants for Centrally Sponsored Plan Schemes	6314399	1552210	1556680	270226
	05 Grant for Special Plan Schemes				
	101 Scheme of North Eastern Council	220857	-	-	-
Total	05 Grant for Special Plan Schemes	220857	-	-	-
	06 Centrally Sponsored Schemes				
	101 Central Assistance/ Share				
	86 Core of the Core Schemes				
	01 National Social Assistance Programme	-	102000	102000	52880
	02 Mahatma Gandhi National Rural Employment Guarantee Programme	-	1400000	1400000	1500000
	03 Umbrella Scheme for Development of Scheduled Castes				
	01 Special Central Assistance	-	15000	15000	15000
	02 Civil Rights, Educational Empowerment, Infrastructure Development, Livelihoods	-	83425	83425	57616
	04 Umbrella Scheme for Development of Scheduled Tribes				
	01 Special Central Assistance	-	70000	70000	70000
	02 Tribal Education	-	173700	213700	186284
	05 Umbrella Programme for Development of Minorities				
	01 Education Scheme for Madrasas and Minorities	-	3624	4374	300
	02 Multi Sectoral Development Programme for Minorities	-	70000	70000	70000
	03 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)	-	-	1177	3954

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
06 Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups				
01 Schemes for Backward Classes	-	206500	206500	181000
02 Schemes for other Vulnerable Groups	-	50000	50000	5000
03 Schemes for Differently abled persons	-	13916	13916	13416
Total 86 Core of the Core Schemes	-	2188165	2230092	2155450
87 Core Schemes				
01 Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)				
01 National Food Security Mission	143993	182826	182826	71352
02 Horticulture mission for North Eastern and Himalayan States	-	400000	400000	400000
03 National Bamboo Mission	-	10000	10000	10000
04 Mission Organic value chain Development for North Eastern Region	-	600000	600000	600000
05 National Mission for Micro Irrigation	-	65000	65000	65000
06 Mini mission I on oil seeds	-	9000	9000	4998
07 Rainfed Area Development	-	32500	32500	45000
08 Soil Health Management	-	20000	20000	
09 Soil Health Card	-	1083	1083	1785
10 Paramparagat Krishi Vikash Yojana	-	40911	40911	111600
11 National e-governance plan in Agriculture	-	4273	4273	6786
12 Support to state extension programmes for extension reforms schemes (SAMETTI)	-	47721	47721	54298
13 Sub-mission on Agriculture Mechanisation	-	23400	23400	36000
15 Rashtriya Krishi Vikas Yojana	-	180000	180000	180000
Total 01 Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)	143993	1616714	1616714	1586819

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
02 White Revolution (Animal Husbandary and Dairying)				
01 Rinderpest Eradication Programme	477	700	700	1
02 National Control Programme of Brucellosis	-	340	340	1
03 Classical Swine Fever Control Programme	-	594	594	594
04 Cluster Base Mass Deworming	-	1000	1000	1
05 Life stock Insurance Scheme (NLM)	-	1500	1500	1
06 Sub-Mission on Livestock Development	-	5000	5000	3555
07 Sub-Mission on Piggery Development in North Eastern Region	-	1000	1000	22399
08 Conservation and Strengthening of Banpala Sheep at Begha Farm, West Sikkim	-	1000	1000	-
09 Establishment of Nuclea Farm of Barbari/Jamunapari/Beetal/Jhakran goat at Sokeythang, Gangtok	-	1000	1000	-
10 Sub-Mission on Feed and Fodder Development	-	3456	3456	1
11 National Programme for Bovine Breeding and Dairy Development	-	2133	2133	-
12 Strengthening of existing Veterinary Hospitals and Dispensaries	-	1133	1133	-
13 Integrated Sample Survey for Estimation of Production of Major Livestock Product	-	1100	1100	2500
14 National Livestock Mission	-	-	150	-
15 Livestock Health and Disease Control	-	-	977	-
17 Animal Disease Surveillance	-	-	-	1526
18 National Animal Disease Reporting System (NADRS)	-	-	-	1
19 Peste des Petitis Ruminants Control Programme (PPR-CP)	-	-	-	1
20 Foot and Mouth Disease Control Programme (FMD- CP)	-	-	-	1200

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	21 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM)	-	-	-	1
Total	02 White Revolution (Animal Husbandry and Dairying)	477	19956	21083	31782
	03 Blue Revolution (Integrated Development of Fisheries)				
	01 Integrated Development of Fisheries	23600	36166	36166	10080
	02 Fisheries Statistics	-	2115	2115	-
Total	03 Blue Revolution (Integrated Development of Fisheries)	23600	38281	38281	10080
	04 Pradhan Mantri Krishi Sinchai Yojana				
	01 Har Khet ko Pani	-	360000	360000	8
	02 Per Drop More Crop	-	95000	95000	90000
	03 Accelerated Irrigation Benefit and Flood Management Programme	-	1049200	1049200	846382
	04 Rationalisation of Minor Irrigation Statistics	-	1945	1945	177601
	05 Integrated Watershed Development Programme	-	-	-	90000
Total	04 Pradhan Mantri Krishi Sinchai Yojana	-	1506145	1506145	1203991
	05 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	1500000	2370002	4000000
	06 Pradhan Mantri Awas Yojana (PMAY)				
	01 PMAY-Rural	-	80000	80000	50000
	02 PMAY-Urban	-	3400	3400	11000
Total	06 Pradhan Mantri Awas Yojana (PMAY)	-	83400	83400	61000
	07 National Rural Drinking Water Mission	-	150000	150000	250000
	08 Swachh Bharat Mission (SBM)				
	01 SBM-Rural	-	100000	100000	100000

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
Total	02 SBM-Urban	-	30000	30000	37806
	08 Swachh Bharat Mission (SBM)	-	130000	130000	137806
	09 National Health Mission (NHM)				
	01 National Rural Health Mission	-	272386	272386	319600
	02 Nation Urban Health Mission	-	10300	10300	
	05 National Mission on AYUSH	-	30000	30000	53112
	06 Family Welfare	-	195940	195940	181675
	07 National Iodine Deficiency Disorders Programme	-	1400	1400	1015
	08 State Illness Assistance Fund	-	10000	10000	5000
	09 Development of Trauma Care	-	94980	94980	46380
Total	09 National Health Mission (NHM)	-	615006	615006	606782
	10 Rashtriya Swasthya Suraksha Yojana (erstwhile RSBY)	-	1	1	1
	11 National Education Mission (NEM)				
	01 Sarva Shiksha Abhiyan	-	450000	520000	520000
	02 Rashtriya Madhyamik Shiksha Abhiyan	-	697546	697546	697546
	03 Teachers Training and Adult Education	-	135539	135543	135539
	04 Rashtriya Ucchatar Shiksha Abhiyan	-	261250	261250	258820
Total	11 National Education Mission (NEM)	-	1544335	1614339	1611905
	12 Mid Day Meal Programme	-	106220	106220	106220
	13 Integrated Child Development Services				
	01 Anganwadi Services	-	246081	246081	216082
	02 National Nutrition Mission	-	63499	63499	63499
	03 Maternity Benefits Programme	-	24319	24319	28386
	04 Scheme for Adolescent Girls	-	19760	19760	7992

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	05 Integrated Child Protection Scheme	-	55000	55000	55000
	06 National Creche Scheme	-	-	6276	7276
Total	13 Integrated Child Development Services	-	408659	414935	378235
	14 Mission for Protection and Empowerment for Women (beti bachao-beti pado, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)				
	01 Schemes funded from Nirbhaya Fund	-	2300	2300	-
	02 Beti Bachao Beti Padhao	3164	8714	8714	2213
	03 One Stop Crisis Centre	-	3500	3500	5500
	04 Nation Mission for Empowerment of Women	-	3700	3700	2001
	05 Swadhar Greh	-	1500	1500	2200
	06 Ujjwala Scheme	-	1200	1200	1375
Total	14 Mission for Protection and Empowerment for Women (beti bachao-beti pado, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)	3164	20914	20914	13289
	15 National Livelihood Mission (NLM)				
	01 National Rural Livelihood Mission	-	70000	70000	10000
	02 National Urban Livelihood Mission	-	30000	30000	35000
Total	15 National Livelihood Mission (NLM)	-	100000	100000	45000
	16 Jobs and Skill Development				
	01 Employment Generation Programmes	-	379265	379265	404869
	02 Pradhan Mantri Kaushal Vikas Yojna	-	9000	9000	9000
Total	16 Jobs and Skill Development	-	388265	388265	413869
	17 Environment, Forestry and Wildlife (EFWL)				
	01 National Mission for a Green India	-	-	-	68755

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	02 Integrated Development of Wildlife Habitats	-	-	-	52203
	03 Conservation of Natural Resources and Ecosystems	-	-	-	62300
	04 National River Conservation Programme	60000	461652	461652	513132
Total	17 Environment, Forestry and Wildlife (EFWL)	60000	461652	461652	696390
	18 Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission)	-	140400	1210400	140400
	19 Modernization of Police Forces (including Security Related Expenditure)	-	31000	62290	200
	20 Infrastructure Facilities for Judiciary	-	-	-	75358
	21 Border Area Development Programme	-	370000	370000	365000
	22 Shyama Prasad Mukherjee Rurban Mission	45000	90000	90000	100000
Total	87 Core Schemes	276234	9320948	11369647	11834127
Total	101 Central Assistance/ Share	276234	11509113	13599739	13989577
Total	06 Centrally Sponsored Schemes	276234	11509113	13599739	13989577
	07 Finance Commission Grants				
	102 Grants for Rural Local Bodies				
	01 Basic Grants	-	256500	256500	296700
	02 Performance Grants	-	33000	33000	37400
	103 Grants for Urban Local Bodies				
	01 Basic Grants	-	76600	76600	88600
	02 Performance Grants	-	22100	22100	25200
	104 Grants in aid for State Disaster Response Fund	-	310000	310000	320000
Total	07 Finance Commission Grants	-	698200	698200	767900

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions	Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
08 Other Transfer/Grants to States/Union Territories with Legislatures				
102 Central Pool of Resources for North East Region	-	1575716	1575716	1414808
103 Schemes of North Eastern Council	14000	778451	853415	577249
104 Grants under proviso to Article 275 (1) of the Constitution				
01 Special Central Assistance for Tribal Sub-Plan	-	70000	70000	70000
108 Grants from Central Road Fund	-	60000	60000	100000
113 Special Assistance				
01 Tribal Research Institute	-	9000	9000	10000
02 APEDA	-	4000	4000	-
03 Agriculture Census Programme	-	5274	5274	-
04 Establishment of Agency for Reporting Agriculture Statistics	-	8000	8000	-
06 Development of Museums	50000	50000	50000	25000
07 Externally Aided Projects	-	1013273	1013273	689000
08 Strengthening of PDS Operations	-	-	191	9530
09 Special Assistance from NITI Aayog	-	-	5000000	-
10 Livestock Census	-	-	-	1
11 Disaster Management Authorities	-	-	2270	22602
12 Agrarian Studies and Computerisation of Land Records	-	-	-	31408
14 Construction of Intermediate Food Storage Godowns (Central Share)	-	-	-	117100
16 National Sample Survey Organisation	-	-	-	8935
17 Rashtriya Gram Swaraj Abhiyan (RGSA)	-	-	-	50000
18 Construction of Working Standard Laboratory	-	-	-	19500

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	19 Strengthening of Consumer Fora	-	-	-	5000
	20 Projects/Schemes for the benefit of N.E. Region and Sikkim	-	-	-	174443
	21 Ministry of New and Renewable Energy	-	-	-	13
	22 Ministry of Road Transport and Highways	-	-	-	2
Total	08 Other Transfer/Grants to States/Union Territories with Legislatures	64000	3573714	8651139	3324591
Total	1601 Grants in aid from Central Govt.	14369083	17525638	24705300	18363566
M.H.	6003 Internal Debt of the State Govt. Head of Department -Secretary, Finance, Revenue and Expenditure				
	101 Market Loans				
	60 Market Loans Bearing Interest				
	56 Market Loans	7440000	8315254	9950000	9763800
	105 Loans from National Bank for Agriculture and Rural Development				
	61 Loan for Rural Infrastructural Development				
	56 NABARD Loans	326109	500000	500000	500000
	109 Loans from other Institutions				
	56 Loans for Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	-	-	-	21000
Total	6003 Internal Debt of the State Govt.	7766109	8815254	10450000	10284800
M.H.	6004 Loans and Advances from the Central Govt. Head of Department -Secretary, Finance, Revenue and Expenditure				
	02 Loans for State/Union Territory Plan Schemes				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
101 Block Loans					
	56 Block Loans	67291	-	-	-
Total	02 Loans for State/ Union Territory Plan Schemes	67291	-	-	-
	08 Centrally Sponsored Schemes				
	201 House Building Advances	-	740	740	370
Total	08 Centrally Sponsored Schemes	-	740	740	370
Total	6004 Loans and Advances from the Central Govt.	67291	740	740	370
M.H.	6210 Loans for Medical and Public Health				
	01 Urban Health Services				
	800 Other Loans	272	-	272	272
Total	6210 Loans for Medical and Public Health	272	-	272	272
M.H.	6425 Loans for Co-operation				
	108 Loans to other Co-operatives	12508	8000	8000	8000
Total	6425 Loans for Co-operation	12508	8000	8000	8000
M.H.	7610 Loans to Govt. Servants				
	Head of Department- Secretary, Finance, Revenue and Expenditure				
	201 House Building Advances				
	60 House Building Advances to Government Servants				
	55 Loans and Advances	927	1	1	1
Total	7610 Loans to Govt. Servants	927	1	1	1
M.H.	7615 Miscellaneous Loans				
	200 Miscellaneous Loans	-	-	-	-
Total	7615 Miscellaneous Loans	-	-	-	-

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
M.H.	8009 State Provident Funds				
	01 Civil				
	101 General Provident Funds	2988450	3500000	3500000	3300000
Total	8009 State Provident Funds	2988450	3500000	3500000	3300000
M.H.	8011 Insurance and Pension Funds				
	105 State Government Insurance Fund				
	107 State Government Employees' Group Insurance Scheme				
	01 Insurance Fund	3713	3500	3500	3500
	02 Saving Fund	54667	51500	51500	51500
Total	8011 Insurance and Pension Funds	58380	55000	55000	55000
M.H.	8121 General and Other Reserve Fund				
	122 State Disaster Response Fund				
	01 State Disaster Response Fund	352034	340000	340000	360000
	02 State Disaster Mitigation Fund	-	-	5000	10000
Total	8121 General and Other Reserve Fund	352034	340000	345000	370000
M.H.	8222 Sinking Funds				
	01 Appropriation for reduction or Avoidance of Debt				
	101 Sinking Funds	406356	120000	120000	120000
Total	8222 Sinking Funds	406356	120000	120000	120000
M.H.	8235 General and other Reserve fund				
	117 Guarantee Redemption Fund	54466	20000	20000	20000
	200 Other Funds				
	02 Sikkim Transport Infrastructure Development Fund	242417	250000	250000	250000

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	03 Sikkim Ecology Fund	513433	400000	400000	-
	04 State Energy Conservation Fund	-	20000	20000	-
	05 Special Development Fund (Lottery)	-	-	-	150000
	201 Other Funds-Investment Account				
	01 State Energy Conservation Fund	-	20000	20000	20000
Total	8235 General and other Reserve fund	810316	710000	710000	440000
M.H.	8342 Other Deposits				
	117 Defined Contribution Pension Scheme for Government Employees				
	01 Government Servants Contributions under Tier-I				
	01 Contribution of AIS Officers	-	1	1	1
	02 Contribution of State Govt. employees	661701	850000	850000	1000000
Total	8342 Other Deposits	661701	850001	850001	1000001
M.H.	8443 Civil Deposits				
	103 Security Deposits	32736	36314	36314	36314
	104 Civil Court Deposits	1283	1777	1777	1777
	108 Public Works Deposits	1045926	447294	447294	447294
	109 Forest Deposits	29818	15660	15660	15660
	116 Deposit under various Central and State Acts				
	01 Deposits under Section 4(a) of the Lottery (Regulation) Act, 1998	6116555	7860000	7860000	7860000
	800 Other Deposits	2495	473	473	473
Total	8443 Civil Deposits	7228813	8361518	8361518	8361518
M.H.	8449 Other Deposits				
	103 Subventions from Central Road Fund	50300	60000	60000	100000
Total	8449 Other Deposits	50300	60000	60000	100000
M.H.	8658 Suspense Accounts				

(Rupees in thousand)

Sectional and Major Head Classification of Government Transactions		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	101 Pay and Accounts Office-Suspense	-	-	-	-
	102 Suspense Accounts (Civil)	38123	1	1	1
	112 Tax Deducted at Source (TDS) Suspense	-3816	1	1	1
	123 A.I.S.Officers Group Insurance Schemes Subscriptions	25	1	1	1
Total	8658 Suspense Accounts	34332	3	3	3
M.H.	8670 Cheques and Bills				
	103 Departmental Cheques	2254143	742301	742301	2254143
	104 Treasury Cheques	35021412	33045452	33045452	35021412
Total	8670 Cheques and Bills	37275555	33787753	33787753	37275555
M.H.	8671 Departmental Balance				
	101 Civil	10	10	10	10
Total	8671 Departmental Balance	10	10	10	10
M.H.	8672 Permanent Cash Imprest				
	101 Civil	158	90	90	90
Total	8672 Permanent Cash Imprest	158	90	90	90
M.H.	8673 Cash Balance Investment Accounts				
	101 Cash Balance Investment Accounts	25314016	16400000	16400000	16400000
Total	8673 Cash Balance Investment Accounts	25314016	16400000	16400000	16400000
M.H.	8680 Miscellaneous Govt. Accounts				
	102 Write Off from Heads of Account Closing to Balance	-	-	-	-
Total	8680 Miscellaneous Govt. Accounts	-	-	-	-
M.H.	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the Same Accounts Officer				
	102 Public Works Remittances	12275405	11783602	11783602	12275405

(Rupees in thousand)

Sectional and Major Head		Actuals	Budget	Revised	Budget
Classification of Government Transactions		2016-17	2017-18	2017-18	2018-19
	103 Forest Remittances	360898	494082	494082	360898
	108 Other Departmental Remittances	848113	729196	729196	848113
Total	8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the Same Accounts Officer	13484416	13006880	13006880	13484416