

DETAILS OF REVENUE RECEIPTS

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 0020 Corporation Tax | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| | 901 Share of net proceeds assigned to State | 2825800 | 6393000 | 6043200 | 6589200 |
| Total | 0020 Corporation Tax | 2825800 | 6393000 | 6043200 | 6589200 |
| 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) | 677 | 69 | 69 | 77 |
| | 901 Share of Net Proceeds Assigned to State | 2017900 | 4719900 | 4301800 | 5106500 |
| Total | 0021 Taxes on Income Other than Corporation Tax | 2018577 | 4719969 | 4301869 | 5106577 |
| 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 | 78736 | 85000 | 85000 | 90000 |
| Total | 0028 Other Taxes on Income and Expenditure | 78736 | 85000 | 85000 | 90000 |
| M.H. | 0029 Land Revenue | | | | |
| | Head of the Department- Secretary, Land Revenue and Disaster Management | | | | |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 101 Land Revenue/Tax | 49137 | 55650 | 55650 | 55650 |
| | 800 Other Receipts | 12416 | 13246 | 13246 | 13246 |
| Total | 0029 Land Revenue | 61553 | 68896 | 68896 | 68896 |
| 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.) | 11711 | 12500 | 12500 | 12500 |
| | 02 Stamps - Non - Judicial | | | | |
| | 102 Sale of Stamps (F.D.) | 1680 | 2000 | 2000 | 2000 |
| | 03 Registration Fees | | | | |
| | 104 Fees for Registering documents | 52922 | - | - | - |
| | 01 Registration of Association/Companies/ Clubs etc. (Law) | - | 500 | 1000 | 500 |
| | 02 Registration of Land, Land Rent etc. (L.R.) | - | 60811 | 60811 | 60811 |
| | 800 Other Receipts | | | | |
| | 01 Fees for copies of registered documents (L.R.) | 1343 | 635 | 635 | 635 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 900 Deduct Refund | | - | - | - |
| Total | 0030 Stamps and Registration | 67656 | 76446 | 76946 | 76446 |
| M.H. | 0032 Taxes on Wealth | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| Total | 901 Share of Net Proceeds Assigned to State | 7600 | -200 | -200 | -200 |
| Total | 0032 Taxes on Wealth | 7600 | -200 | -200 | -200 |
| M.H. | 0037 Customs | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| Total | 901 Share of Net Proceeds Assigned to State | 1308700 | 2967400 | 2991300 | 3283200 |
| Total | 0037 Customs | 1308700 | 2967400 | 2991300 | 3283200 |
| M.H. | 0038 Union Excise Duties | | | | |
| | Head of Department - Secretary - Finance, Revenue and Expenditure | | | | |
| Total | 901 Share of Net Proceeds Assigned to State | 739000 | 1929900 | 2390700 | 2623200 |
| Total | 0038 Union Excise Duties | 739000 | 1929900 | 2390700 | 2623200 |
| M.H. | 0039 State Excise | | | | |
| | Head of Department-Secretary Excise | | | | |
| | 101 Country Spirits | | 374 | 374 | 400 |
| | 102 Country Fermented Liquors | 296143 | 300727 | 300727 | 321778 |
| | 105 Foreign Liquors and Spirits | 834471 | 914749 | 914749 | 978781 |
| | 107 Medical and Toilet Preparations Containing Alcohol Opium etc. | 139113 | 103180 | 103180 | 110403 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 150 Fines and Confiscations | 268 | 530 | 530 | 567 |
| | 800 Other Receipts | | | | |
| | 01 Miscellaneous Receipts | 17313 | 13760 | 13760 | 14723 |
| | 02 Foreign Liquor Bar Licence fee | 26175 | 15480 | 15480 | 16564 |
| | 05 Export Pass Fees | 136 | 1200 | 1200 | 1284 |
| Total | 0039 State Excise | 1313619 | 1350000 | 1350000 | 1444500 |
| M.H. | 0040 Taxes on Sales, Trade etc. | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| | 101 Receipts under Central Sales Tax Act | 285058 | 360000 | 360000 | 360000 |
| | 102 Receipts under State Sales Tax Act | 1014105 | 825000 | 1100000 | 1250000 |
| | 110 Trade Tax | 1521843 | 1815000 | 1815000 | - |
| | 111 Value Added (VAT) Receipts | - | - | - | 2000000 |
| | 900 Deduct Refund | - | - | - | - |
| Total | 0040 Taxes on Sales, Trade etc. | 2821006 | 3000000 | 3275000 | 3610000 |
| M.H. | 0041 Taxes on Vehicles | | | | |
| | Head of Department- (i) Secretary, Transport (ii) DGP, Police | | | | |
| | 102 Receipts under the State Motor Vehicles | | | | |
| | 01 Receipt from Motor Vehicle Division | 186962 | 203715 | 203715 | 232000 |
| | 02 Receipt from Police Department | 7177 | 7025 | 7025 | 8000 |
| Total | 0041 Taxes on Vehicles | 194139 | 210740 | 210740 | 240000 |
| M.H. | 0044 Service Tax | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| | 901 Share of Net Proceeds Assigned to State | 1194200 | 3236900 | 2976000 | 3347600 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 0044 Service Tax | 1194200 | 3236900 | 2976000 | 3347600 |
| 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.) | 15438 | 6000 | 6000 | 6000 |
| | 112 Receipts from Cesses under Other Acts | | | | |
| | 01 Receipts under the Sikkim Transport Infrastructure Development Fund Act | 281328 | 250000 | 300000 | 350000 |
| | 02 Receipt under the Sikkim Ecology Fund and Environment Cess Act | 378275 | 480000 | 480000 | 500000 |
| | 03 Receipt under the Sikkim Educational Cess Act | 57068 | 71940 | 65400 | 69978 |
| Total | 112 Receipts from Cesses under Other Acts | 716671 | 801940 | 845400 | 919978 |
| | 800 Other Receipts | | | | |
| | 01 Trade Licence fee (U.D.) | 2063 | 1000 | 1000 | 1000 |
| | 02 Bazar Contract fee (U.D.) | 907 | 1200 | 1200 | 1200 |
| | 03 Other Miscellaneous Receipts (U.D.) | 3044 | 2500 | 2500 | 2500 |
| | 04 Receipt under The Sikkim Irrigation Water Tax Act 2002 | - | 1 | 1 | 1 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 800 Other Receipts | 6014 | 4701 | 4701 | 4701 |
| Total | 0045 Other Taxes and Duties on Commodities and Services | 738123 | 812641 | 856101 | 930679 |
| Total | Tax Revenue | 13368709 | 24850692 | 24625552 | 27410098 |
| 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 | 646756 | 300000 | 300000 | 360000 |
| | 800 Other Receipt | | | | |
| | 01 Interest realised from Mobilisation of Advance | 8343 | 11500 | 11500 | 11500 |
| | 02 Miscellaneous Receipts | 9304 | 575 | 575 | 575 |
| Total | 800 Other Receipt | 17647 | 12075 | 12075 | 12075 |
| Total | 0049 Interest Receipts | 664403 | 312075 | 312075 | 372075 |
| M.H. | 0050 Dividends and Profits | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| | 101 Dividends from Public Undertakings | 8702 | 10000 | 98035 | 10000 |
| Total | 0050 Dividends and Profits | 8702 | 10000 | 98035 | 10000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 0051 Public Service Commission | | | | |
| | Head of Department -Secretary, S.P.S.C. | | | | |
| | 105 State Public Service Commission | | | | |
| | 01 Examination Fees | 1406 | 200 | 612 | 200 |
| Total | 0051 Public Service Commission | 1406 | 200 | 612 | 200 |
| M.H. | 0055 Police | | | | |
| | Head of Department - Director General of Police | | | | |
| | 101 Police Supplied to Other Government | 127807 | 431310 | 431310 | 419200 |
| | 103 Fees, Fines and Forfeiture | 426 | 162 | 162 | 180 |
| | 104 Receipts under Arms Act | | | | |
| | 01 Collection by District Authorities | 234 | 521 | 521 | 580 |
| | 800 Other Receipts | | | | |
| | 01 Miscellaneous Receipts | 3660 | 1626 | 1626 | 1820 |
| | 02 Re-imbusement of Expenditure on Police Check Post | 43851 | 119856 | 100894 | 102400 |
| Total | 0055 Police | 175978 | 553475 | 534513 | 524180 |
| | 0056 Jails | | | | |
| | Head of Department, Secretary, Home | | | | |
| | 800 Other Receipts | | | | |
| | 01 Miscellaneous Receipt | 16 | 20 | 20 | 20 |
| Total | 0056 Jails | 16 | 20 | 20 | 20 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 0058 Stationery and Printing | | | | |
| | Head of Department-Secretary, Printing | | | | |
| | 200 Other Press Receipts | 17459 | 20272 | 18100 | 18100 |
| | 800 Other Receipts | 28 | - | - | - |
| Total | 0058 Stationery and Printing | <u>17487</u> | <u>20272</u> | <u>18100</u> | <u>18100</u> |
| 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 | 17495 | 21410 | 12000 | 13200 |
| | 800 Other Receipts | | | | |
| | 01 Roads and Bridges | 16313 | 41898 | 20000 | 22000 |
| | 02 Public Works (Buildings) | 2787 | 4950 | 4500 | 7000 |
| Total | 0059 Public Works | <u>36595</u> | <u>68258</u> | <u>36500</u> | <u>42200</u> |
| 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 | 2339 | 2950 | 2950 | 2950 |
| | 501 Services and Service Fees | 527 | 6890 | 6890 | 6890 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 800 Other Receipts | | - | - | - |
| | 900 Deduct Refunds | -144 | - | - | - |
| Total | 01 Administration of Justice | 2722 | 9840 | 9840 | 9840 |
| | 02 Election | | | | |
| | 101 Sale Proceeds of Election forms and Documents | | | | |
| | | 286 | 5 | 5 | 5 |
| | 104 Fees, Fines and Forfeitures | 454 | 5 | 5 | 5 |
| | 800 Other Receipts | | | | |
| | 01 Reimbursement of Election Expenditure from Election Commission of India | 81069 | 81174 | 81174 | 1000 |
| Total | 02 Election | 81809 | 81184 | 81184 | 1010 |
| | 60 Other Services | | | | |
| | 113 Copyright Fees | - | - | - | - |
| | 114 Receipts from Motor Garages etc. (Home) | 1965 | 1552 | 1552 | 1552 |
| | 115 Receipts from Guest Houses, Government Hostels etc. | 12735 | 8467 | 8467 | 8467 |
| | 118 Receipts under Right to Information Act, 2005 | 103 | 2 | 2 | 2 |
| | 800 Other Receipts | | | | |
| | 02 Reimbursement of Expenditure from Kendriya Sainik Board, GoI | 5885 | 571 | 571 | 571 |
| | 03 Other Receipts | 30723 | 2371 | 2371 | 2371 |
| Total | 60 Other Services | 51411 | 12963 | 12963 | 12963 |
| Total | 0070 Other Administrative Services | 135942 | 103987 | 103987 | 23813 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 0071 Contributions and Recoveries towards Pension and Other Retirement Benefits | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| | 01 Civil | | | | |
| | 101 Subscriptions and Contributions | 41573 | 75000 | 75000 | 75000 |
| | 800 Other Receipts | 100 | - | - | - |
| Total | 01 Civil | 41673 | 75000 | 75000 | 75000 |
| Total | 0071 Contributions and Recoveries towards Pension and Other Retirement Benefits | 41673 | 75000 | 75000 | 75000 |
| M.H. | 0075 Misc. General Services | | | | |
| | Head of Department - Secretary, Finance, Revenue and Expenditure | | | | |
| | 103 State Lotteries | 4186405 | 374000 | 347700 | 335500 |
| | 108 Guarantee Fees | - | 1 | 1 | 1 |
| | 800 Other Receipts | - | 1 | 1 | 1 |
| Total | 0075 Misc. General Services | 4186405 | 374002 | 347702 | 335502 |
| M.H. | 0202 Education, Sports, Arts and Culture | | | | |
| | Head of Department- (i) Secretary, HRDD (ii) Secretary, Sports (iii) Secretary, Culture | | | | |
| | 01 General Education | | | | |
| | 101 Elementary Education | | | | |
| | 03 Other Receipts | 574 | 440 | 440 | 440 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 102 Secondary Education | | | | |
| | 01 Tuition and Other Fees | | - | - | - |
| | 02 Text Book Receipts | 7336 | 7100 | 7100 | 7100 |
| | 03 Other Fees | 40 | 60 | 60 | 60 |
| | 103 University and Higher Education | | | | |
| | 04 Other Receipts | 32 | 550 | 550 | 50 |
| Total | 01 General Education | 7982 | 8150 | 8150 | 7650 |
| | 03 Sports and Youth Services | | | | |
| | 800 Other Receipts | | | | |
| | 01 Miscellaneous Receipts | 2662 | 1630 | 1630 | 1630 |
| | 04 Art and Culture | | | | |
| | 800 Other Receipts | | | | |
| | 01 Other Receipts | 1 | 400 | 400 | 426 |
| | 02 Receipts from Manan Bhawan | 1522 | 1500 | 1500 | 1500 |
| Total | 04 Art and Culture | 1523 | 1900 | 1900 | 1926 |
| Total | 0202 Education, Sports, Arts and Culture | 12167 | 11680 | 11680 | 11206 |
| 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 | 8651 | 8400 | 8400 | 8400 |
| | 800 Other Receipts | 9011 | 13700 | 13700 | 13700 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 04 Public Health | | | | |
| | 104 Fees, Fines etc. | | | | |
| | 01 Receipts under Prevention of Food Adulteration Act | 1809 | 1760 | 1760 | 1760 |
| | 02 Receipts under Cigarettes and Tobacco Product Act | 198 | 240 | 240 | 240 |
| | 105 Receipts from Public Health Laboratories | 64 | 900 | 900 | 900 |
| Total | 0210 Medical and Public Health | 19733 | 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 | 26994 | 33300 | 33300 | 35000 |
| | 800 Other Receipts | 1622 | 500 | 500 | 500 |
| Total | 01 Water Supply | 28616 | 33800 | 33800 | 35500 |
| | 02 Sewerage and Sanitation | | | | |
| | 103 Receipts from Sewerage Schemes | 3694 | 6020 | 6021 | 7000 |
| | 501 Services and Service Fees | | | | |
| | 01 Sanitation Fees (UD & HD) | 140 | 100 | 100 | 100 |
| Total | 02 Sewerage and Sanitation | 3834 | 6120 | 6121 | 7100 |
| Total | 0215 Water Supply and Sanitation | 32450 | 39920 | 39921 | 42600 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 0216 Housing | | | | |
| | Head of Department- Secretary, Buildings and Housing | | | | |
| | 01 Government Residential Buildings | | | | |
| | 106 General Pool Accommodation | | | | |
| | 02 Licence Fees/Rent | 5100 | 5500 | 5500 | 5700 |
| Total | 0216 Housing | 5100 | 5500 | 5500 | 5700 |
| M.H. | 0217 Urban Development | | | | |
| | Head of Department- Secretary, UD&HD | | | | |
| | 60 Other Urban Development Schemes | | | | |
| | 800 Other Receipts | | | | |
| | 01 Site Salami and Regulation | 7320 | 1860 | 1860 | 1860 |
| | 02 Ground Rent | 1744 | 1050 | 1050 | 1050 |
| | 03 Parking Fees | 297 | 400 | 400 | 400 |
| | 04 Rent from Premises | 1393 | 400 | 400 | 400 |
| | 05 Ropeways | 402 | 402 | 402 | 402 |
| Total | 0217 Urban Development | 11156 | 4112 | 4112 | 4112 |
| M.H. | 0220 Information and Publicity | | | | |
| | Head of Department- Secretary, Information & Public Relations | | | | |
| | 60 Others | | | | |
| | 106 Receipts from Advertising and Visual Publicity | 4 | 1 | - | - |
| | 113 Receipts from Other Publications | 2 | 1 | - | - |
| | 800 Other Receipts | 2435 | 1671 | 1671 | 1700 |
| Total | 0220 Information and Publicity | 2441 | 1673 | 1671 | 1700 |

(Rupees in thousand)

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|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 0230 Labour and Employment | | | | |
| | Head of Department- Secretary, Labour | | | | |
| | 102 Fees for Registration of Trade Union | 4755 | 2000 | 2000 | 2000 |
| Total | 0230 Labour and Employment | 4755 | 2000 | 2000 | 2000 |
| 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 | | | | |
| | 01 Sale Proceeds from Sheltered Workshop, Jorethang | 28 | - | - | - |
| | 02 Rent from Working Women's Hostel, Deorali Gangtok | - | - | 64 | 64 |
| | 03 Other Misc. Receipts | - | - | 36 | 36 |
| Total | 0235 Social Security and Welfare | 28 | - | 100 | 100 |
| M.H. | 0250 Other Social Services | | | | |
| | Head of Department- Secretary, Ecclesiastical | | | | |
| | 800 Other Receipts | 437 | 600 | 600 | 600 |
| Total | 0250 Other Social Services | 437 | 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 | 650 | 600 | 600 | 600 |
| | 02 Horticulture | 3818 | 7000 | 7000 | 7000 |

(Rupees in thousand)

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|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 800 Other Receipts | | | | |
| | 01 Agriculture | 1164 | 1200 | 1200 | 1200 |
| | 02 Horticulture | 2 | 300 | 300 | 300 |
| Total | 0401 Crop Husbandry | 5634 | 9100 | 9100 | 9100 |
| M.H. | 0403 Animal Husbandry | | | | |
| | Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services | | | | |
| | 102 Receipts from Cattle and Buffalo Development | 328 | 300 | 300 | 300 |
| | 103 Receipts from Poultry Development | 2323 | 3300 | 3300 | 3300 |
| | 104 Receipts from Sheep and Wool Development | 383 | 150 | 150 | 150 |
| | 105 Receipts from Piggery Development | 2982 | 2000 | 2000 | 2000 |
| | 800 Other Receipts | 5665 | 3910 | 3910 | 3910 |
| Total | 0403 Animal Husbandry | 11681 | 9660 | 9660 | 9660 |
| | 0404 Dairy Development | | | | |
| Total | 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 | 258 | 250 | 250 | 220 |
| | 103 Sale of Fish, Fish Seeds etc. | 626 | 200 | 100 | 50 |
| | 800 Other Receipts | 216 | 50 | 50 | 10 |
| Total | 0405 Fisheries | 1100 | 500 | 400 | 280 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 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 | 13734 | 5000 | 5000 | 5000 |
| | 02 Receipt from Territorial Circle | - | - | - | - |
| | 800 Other Receipts | | | | |
| | 01 Receipt under Forest Conservation Act- 1980 | 218 | - | - | - |
| | 02 Receipt from Sericulture Activities | 481 | 200 | 200 | 200 |
| | 03 Royalties from Forest Produces | 90935 | 95000 | 95000 | 95000 |
| | 04 Other Misc. Receipts | 5825 | 17000 | 17000 | 17000 |
| Total | 01 Forestry | 111193 | 117200 | 117200 | 117200 |
| | 02 Environmental Forestry and Wild Life | | | | |
| | 111 Zoological Park | | | | |
| | 01 Receipts from Himalayan Zoological Park | 1278 | 800 | 800 | 800 |
| | 02 Receipts from Zoological Park | 129 | - | - | - |
| | 03 Receipts from Wildlife Sanctuaries | | 300 | 300 | 300 |
| | 112 Public Gardens | | | | |
| | 01 Receipts from Epica Garden, Saramsa | 501 | 500 | 500 | 500 |
| | 02 Receipts from Rongnichu Water Garden | 22 | 100 | 100 | 100 |
| | 800 Other Receipts | | | | |
| | 01 Receipts from Wildlife Sanctuaries | 1364 | 1700 | 1700 | 1700 |
| Total | 02 Environmental Forestry and Wild Life | 3294 | 3400 | 3400 | 3400 |
| Total | 0406 Forestry and Wild Life | 114487 | 120600 | 120600 | 120600 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 0407 Plantations | | | | |
| | Department-Secretary, Commerce and Industries | | | | |
| | 01 Tea | | | | |
| | 800 Other Receipts | 23127 | 51800 | 51800 | 51800 |
| Total | 0407 Plantations | <u>23127</u> | <u>51800</u> | <u>51800</u> | <u>51800</u> |
| M.H. | 0408 Food, Storage and Warehousing | | | | |
| | Head of Department- Secretary, Food and Civil Supplies | | | | |
| | 101 Food | 833 | 700 | 700 | 700 |
| Total | 0408 Food Storage and Warehousing | <u>833</u> | <u>700</u> | <u>700</u> | <u>700</u> |
| M.H. | 0425 Co-operation | | | | |
| | Head of Department-Secretary, Co-operation | | | | |
| | 101 Audit Fees | 154 | 6 | 150 | 150 |
| | 800 Other Receipts | | 10 | 10 | 10 |
| Total | 0425 Co-operation | <u>154</u> | <u>16</u> | <u>160</u> | <u>160</u> |
| M.H. | 0515 Other Rural Development Programme | | | | |
| | Head of Department - Secretary, Rural Management and Development | | | | |
| | 800 Other Receipts | 16535 | 15000 | 15000 | 15000 |
| | 900 Deduct Refunds | | - | - | - |
| Total | 0515 Other Rural Development Programme | <u>16535</u> | <u>15000</u> | <u>15000</u> | <u>15000</u> |
| M.H. | 0702 Minor Irrigation | | | | |
| | Head of Department- Secretary, Water Resources and River Development | | | | |
| | 80 General | | | | |
| | 800 Other Receipts | 726 | 2200 | 2200 | 2000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 0702 Minor Irrigation | 726 | 2200 | 2200 | 2000 |
| M.H. | 0801 Power | | | | |
| | Head of Department- Secretary, Energy and Power | | | | |
| | 01 Hydel Generation | | | | |
| | 800 Other Receipts | | | | |
| | 01 Sale of Power | 1135575 | 1250000 | 1350000 | 1400000 |
| | 02 Other Receipts | | 1000 | 1000 | 1000 |
| Total | 800 Other Receipts | 1135575 | 1251000 | 1351000 | 1401000 |
| Total | 0801 Power | 1135575 | 1251000 | 1351000 | 1401000 |
| 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 | 1335 | 2500 | 2500 | 2500 |
| Total | 0851 Village and Small Industries | 1335 | 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 | 5 | 300 | 300 | 100 |
| | 08 Consumer Industries | | | | |
| | 600 Others | 3254 | 4000 | 4000 | 4000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 80 General | | | | |
| | 800 Other Receipts | | | | |
| | 02 Receipt under Industrial Development Fund | 2500 | 1500 | 1500 | 1500 |
| Total | 0852 Industries | 5759 | 5800 | 5800 | 5600 |
| M.H. | 0853 Non-Ferrous Mining and Metallurgical Industries | | | | |
| | Head of Department- Secretary, Mines and Geology | | | | |
| | 800 Other Receipts | 3113 | 800 | 800 | 800 |
| Total | 0853 Non-Ferrous Mining and Metallurgical Industries | 3113 | 800 | 800 | 800 |
| M.H. | 1055 Road Transport | | | | |
| | Head of Department-Secretary, Transport | | | | |
| | 201 Sikkim Nationalised Transport | | | | |
| | 01 Freight | 31496 | 93500 | 93600 | 95000 |
| | 02 Passenger Fare | 47500 | 100000 | 50000 | 60000 |
| | 04 Other Misc Items | 197261 | 200000 | 280000 | 315000 |
| Total | 201 Sikkim Nationalised Transport | 276257 | 393500 | 423600 | 470000 |
| Total | 1055 Road Transport | 276257 | 393500 | 423600 | 470000 |
| M.H. | 1452 Tourism | | | | |
| | Head of Department-Secretary, Tourism | | | | |
| | 105 Rent and Catering Receipts | 9402 | 16016 | 17100 | 22000 |
| | 800 Other Receipts | 16990 | 15344 | 15400 | 16000 |
| Total | 1452 Tourism | 26392 | 31360 | 32500 | 38000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 1475 Other General Economic Services | | | | |
| | Head of Department -Secretary, Food and Civil Supplies | | | | |
| | 106 Fees for Stamping Weights and Measures | 1251 | 1300 | 1300 | 1250 |
| Total | 1475 Other General Economic Services | 1251 | 1300 | 1300 | 1250 |
| Total | Non-Tax Revenue | 6980833 | 3503611 | 3644249 | 3622559 |
| M.H. | 1601 Grants-in-aid from Central Govt. | | | | |
| | 01 Non-Plan Grants | | | | |
| | 109 Grants towards Contribution to State Disaster Response Fund | 248900 | 280000 | 279000 | 290000 |
| Total | 109 Grants towards Contribution to State Disaster Response Fund | 248900 | 280000 | 279000 | 290000 |
| | 800 Other Grants | | | | |
| | 06 Home Guards (Reimbursement of Expenditure by G.O.I.) | - | 6862 | 6862 | 8900 |
| | 07 Civil Defence (Reimbursement of Expenditure by G.O.I.) | - | 3378 | 3378 | 3600 |
| | 13 Non-Plan Grant under 13th Finance Commission | | | | |
| | 01 Performance Grant | - | - | - | - |
| | 02 Grants for Local Bodies | 139669 | - | - | - |
| | 03 Capacity Building for Disaster Response | 10000 | 2589 | 2589 | - |
| | 04 Improvement in Justice Delivery | 36140 | - | 41800 | - |
| | 05 Improvement in Statistical System | 24000 | - | - | - |
| | 06 Employee and Pension Data Base | - | - | 10709 | - |
| | 07 General Performance Grant | 34416 | - | - | - |
| | 08 Water Sector Management (Irrigation) | - | - | - | - |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 09 Maintenance of Roads and Bridges | 210000 | 16787 | 16787 | - |
| | 10 Environment related Grant (Forest) | 25350 | 85 | 85 | - |
| Total | 13 Non-Plan Grant under 13th Finance Commission | 479575 | 19461 | 71970 | - |
| | 16 Grant to Local Bodies under 14th Finance Commission | | | | |
| | 01 Grant to Rural Local Bodies | | | | |
| | 01 Basic Grants | - | 160300 | 251900 | 222000 |
| | 02 Performance Grants | - | - | - | 29100 |
| Total | 01 Grant to Rural Local Bodies | - | 160300 | 251900 | 251100 |
| | 02 Grant to Urban Local Bodies | | | | |
| | 01 Basic Grants | - | 47900 | 48417 | 66300 |
| | 02 Performance Grants | - | - | - | 19600 |
| Total | 02 Grant to Urban Local Bodies | - | 47900 | 48417 | 85900 |
| Total | 16 Grant to Local Bodies | - | 208200 | 300317 | 337000 |
| Total | 800 Other Grants | 479575 | 237901 | 382527 | 349500 |
| Total | 01 Non-Plan Grants | 728475 | 517901 | 661527 | 639500 |
| | 02 Grants for State/Union Territory Plan Schemes | | | | |
| | 101 Block Grants | | | | |
| | 01 Central Assistance for State Plan | | | | |
| | 01 Normal Central Assistance | 5241735 | - | - | - |
| | 02 Accelerated Irrigation Benefit Programme | - | 800000 | 800000 | 500000 |
| | 03 Border Area Development Programme | 200000 | 271083 | 271083 | 400000 |
| | 04 Tribal Sub Plan (TSP) | 46040 | 47900 | 47900 | 40000 |
| | 05 Roads and Bridges | - | 40800 | 40800 | 139667 |
| | 06 National Social Assistance Programme | 32716 | 199500 | 199500 | 2200 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 08 Grants in Aid under Art. 275 (1) | 27772 | 31600 | 31600 | - |
| | 09 Jawaharlal Nehru National Urban Renewal Mission | 46187 | - | - | - |
| | 10 Backward Region Grant Fund | 123200 | - | - | - |
| | 11 National E-Governance Action Plan | | - | - | - |
| | 12 Rashtriya Krishi Vikas Yojana | 94900 | 189800 | 190800 | - |
| | 15 Externally Aided Projects | 671669 | 862400 | 862400 | 800000 |
| | 16 Special Plan Assistance | 1080000 | 285300 | 285300 | 106720 |
| | 17 Special Central Assistance | 2000000 | 2600000 | 2600000 | - |
| | 18 Special Plan Assistance (PM's Package) | 3000000 | 1453065 | 1453065 | 650000 |
| | 19 Incentive Grants-ain-Aid for reduction of Infant Mortality Rate | 2267850 | - | - | - |
| | 20 Incentive for Grid Connected Renewal Energy | 75000 | - | - | - |
| Total | 01 Central Assistance for State Plan | 14907069 | 6781448 | 6782448 | 2638587 |
| | 02 Grants under Non-Lapsable Pool of Central Resources | 642022 | 1424039 | 1424039 | 1828183 |
| Total | 02 Grants under Non-Lapsable Pool of Central Resources | 642022 | 1424039 | 1424039 | 1828183 |
| | 03 Plan Grant under 13th Finance Commission | | | | |
| | 03 Environment related Grant (Forest) | 76050 | 50 | 50 | - |
| | 04 District Innovation Fund | - | - | 1500 | - |
| | 05 State Specific Grants | 1760300 | 203285 | 206247 | - |
| Total | 03 Plan Grant under 13th Finance Commission | 1836350 | 203335 | 207797 | - |
| Total | 101 Block Grants | 17385441 | 8408822 | 8414284 | 4466770 |
| Total | 02 Grants for State/Union Territory Plan Schemes | 17385441 | 8408822 | 8414284 | 4466770 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 03 Grants for Central Plan Schemes | | | | |
| | 104 Grants under the Proviso to Art. 275(1) of the Constitution | - | - | - | - |
| | 01 Special Central Assistance for Scheduled Castes Component Plan | 2948 | - | - | - |
| | 02 Special Central Assistance for Tribal Sub-Plan | 26168 | 97710 | 157710 | 60000 |
| Total | 104 Grants under the Proviso to Art. 275 (1) of the Constitution | 29116 | 97710 | 157710 | 60000 |
| Total | 03 Grants for Central Plan Schemes | 29116 | 97710 | 157710 | 60000 |
| | 04 Grants for Centrally Sponsored Plan Schemes | | | | |
| | 105 Grants from Central Road Fund | - | 40000 | 40000 | 139667 |
| Total | 105 Grants from Central Road Fund | - | 40000 | 40000 | 139667 |
| | 800 Other Grants | | | | |
| | 40 Police | | | | |
| | 01 Modernisation of Police Force | 97350 | 43084 | 43084 | - |
| Total | 40 Police | 97350 | 43084 | 43084 | - |
| | 41 Jails | | | | |
| | 02 Modernisation of Prison Administration | - | - | - | - |
| Total | 41 Jails | - | - | - | - |
| | 42 Administration of Justice | | | | |
| | 01 Office Complex for Judicial Administration | - | 374400 | 374400 | 43747 |
| Total | 42 Administration of Justice | - | 374400 | 374400 | 43747 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 43 Human Resource Development | | | | |
| 05 Setting up of District Institute of Education and Training | 44116 | 21400 | 22900 | 40276 |
| 26 Grants for Distribution of Mid Day Meals | 104014 | 110201 | 110201 | 106220 |
| 27 Vocationalisation of Secondary Education | - | 100100 | 167062 | 257197 |
| 28 Integrated Education for Disable Children | - | 476 | 2368 | 7087 |
| 29 Information Computer Technology in Schools | - | - | - | 42709 |
| 30 State Literacy Mission Authority (SLMA) | - | - | - | 7488 |
| 31 Construction of Womens' Hostel at ATTC Bardang | - | - | - | 3000 |
| 32 Construction of Womens' Hostel at CCCT Chisopani | - | - | - | 1000 |
| 43 Setting up of New Polytechnic | | 62203 | 72513 | 57250 |
| 49 Infrastructure Development of Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI) | - | 15173 | 15173 | - |
| 51 Strengthening of State Council of Education and Training | 5667 | 2652 | 2652 | 63858 |
| 52 Sarva Shiksha Abhiyan | 452614 | 536200 | 536200 | 607529 |
| 53 Rastriya Madhyamik Shiksha Abhiyan | 54595 | 78652 | 178652 | 342839 |
| 54 Rashtriya Uchhtar Shiksha Abhiyan | 27000 | 134603 | 134603 | 134280 |
| Total | 688006 | 1061660 | 1242324 | 1670733 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 44 Sports and Youth Affairs | | | | |
| 01 National Service Scheme Programme | 7081 | 6948 | 6948 | 7700 |
| 02 Organisation of 5th North East Chess Tournament | - | - | - | 67 |
| 14 Special Central Assistance Implementation of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) | 11468 | 27312 | 27312 | 22000 |
| 15 Construction of archery complex at Nangdang South Sikkim | - | - | - | 1 |
| Total | 18549 | 34260 | 34260 | 29768 |
| 45 Health Care, Human Services and Family Welfare | | | | |
| 08 Construction of Drug De-addiction Centre | - | 61 | 61 | - |
| 21 AYUSH Dispensaries | - | 68209 | 68209 | 4788 |
| 23 State Illness Assistance Fund | 5000 | 5000 | 5000 | 10000 |
| 24 National Health Mission including NRHM | 297684 | 331786 | 331786 | 500000 |
| 25 National AIDS & STD Control Programme | 58160 | 61400 | 61400 | 60000 |
| 26 Human Resource in Health and Medical Education | 210817 | 231524 | 231524 | - |
| Total | 571661 | 697980 | 697980 | 574788 |
| 47 Water Security and Public Health Engineering | | | | |
| 19 Water Supply Scheme for Soreng in West Sikkim | - | 600 | 600 | 24458 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 20 Water Supply Scheme for Chakung in West Sikkim | - | 600 | 600 | 30556 |
| | 21 Water Supply Scheme for Gyalsing in West Sikkim | | - | - | 275544 |
| | 22 Augmentation of Sombaria Water Supply Scheme in West Sikkim | - | 21599 | 21599 | 50399 |
| | 23 Augmentation of Legship Water Supply Scheme in West Sikkim | - | 11 | 11 | 66023 |
| Total | 47 Water Security and Public Health Engineering | - | 22810 | 22810 | 446980 |
| | 48 Urban Development and Housing | | | | |
| | 03 Swarna Jayanti Sahari Rojgar Yojana | 3527 | - | - | 12540 |
| | 12 Construction of Footpath and Link Road at Namchi, South Sikkim | - | 58 | 58 | - |
| | 17 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney | 37016 | 40203 | 40203 | 22189 |
| | 19 Grants of HW/SW and NUDB&I components under National Urban Information System | - | 2422 | 2422 | - |
| | 20 Rajiv Awas Yojana | 2250 | 10928 | 10928 | |
| | 21 Construction of Working Women's Hostel at Jorethang in Sikkim | | 4079 | 4079 | - |
| | 22 Upgradation & beautification including strengthening of roads and jhora training works at Mangan | 32370 | 64742 | 64742 | 32372 |
| | 23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim | 110955 | 147940 | 147940 | 221912 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 24 Establishment of Housing Start-Up Index (HSUI) Cell in selected Cities/towns | - | 12 | 12 | - |
| 25 National Urban Livelihood Mission | 15613 | 43948 | 43948 | 28200 |
| 26 Walkways along Ghurpisey Road at Namchi | 14514 | 33867 | 33867 | 14514 |
| 27 Infrastructure Development and allied facilities at Jorethang, South Sikkim | 26056 | 59699 | 59699 | 26056 |
| 28 Pedestrian Track from Upper Rabong connecting bazar, Rabong | 47519 | 60973 | 60973 | 20365 |
| 29 Bus & Truck Terminus & Allied facilities at Jorethang Phase I | 95311 | 117603 | 117603 | 95311 |
| 30 Swachh Bharat Mission (CSS) | - | 100000 | 100000 | 20000 |
| 31 Central Park Extension at Namchi, South Sikkim | - | 54011 | 54011 | 48600 |
| 32 Upgradation of Rongli Bazaar, East Sikkim | - | 11475 | 11475 | 11475 |
| 33 Smart Cities (CSS) | - | 10000 | 10000 | 800000 |
| 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) | - | 10000 | 10000 | 50000 |
| 35 Housing for All by 2022 (CSS) | - | 5000 | 5000 | 13586 |
| Total | 385131 | 776960 | 776960 | 1417120 |
| 49 Welfare of Schedule Caste Schedule Tribe and Other Backward Classes | | | | |
| 04 Merit of SC Students | 1600 | - | - | - |
| 06 Prematric Scholarship | 780 | - | - | - |
| 14 Multi Sectoral Development Programme for Minority Concentration Districts | 72924 | 97856 | 97856 | 70720 |
| 17 Construction of three Lepcha Primitive Tribal Girls Hostel | - | 58353 | 58353 | - |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals | Budget | Revised | Budget |
|--|---------|---------------------|---------------------|---------------------|
| | 2014-15 | Estimate 2015-16 | Estimate 2015-16 | Estimate 2016-17 |
| 18 Creation of Barrier-free environment for persons with Disabilities under the implementation of Persons with Disability Act, 1995. | 1145 | 15389 | 15389 | 16016 |
| 19 Umbrella Scheme for Education of ST Student | 41400 | 95469 | 120469 | 209391 |
| 20 Scheme for Development of OBC and DNT and Semi nomadic tribes | 27800 | 76942 | 76942 | 110900 |
| 21 Scheme for Development of Scheduled Caste | 3000 | 42000 | 42000 | 57925 |
| 22 Construction of One Stop Centre at Lumsey, Tadong, Gangtok | - | 144200 | 144200 | - |
| 23 Special Central Assistance for Scheduled Castes Component Plan | - | 66696 | 66696 | 15000 |
| Total | 148649 | 596905 | 621905 | 479952 |
| 50 Social Security and Welfare | | | | |
| 01 ICDS Programme | 379999 | 455960 | 455960 | 279399 |
| 03 Control of Juvenile Social Justice | | - | - | 360 |
| 07 Integrated Child Protection Scheme | 39024 | 40000 | 56200 | 95428 |
| 08 Conditional Maternity Benefit Scheme | | - | - | |
| 09 Rajeev Gandhi Schemes for Empowerment of adolescent girls (SABLA) of Adolescent Girls (RGSEAG) (SABLA) | 3218 | 19000 | 19000 | 10000 |
| 12 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) | 2412 | - | - | - |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 16 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY) | - | 25000 | 25000 | 17069 |
| 17 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (100% CSS) | - | 19000 | 19000 | 20000 |
| Total | 424653 | 558960 | 575160 | 422256 |
| 51 Crop Husbandry | | | | |
| 11 Agriculture Census Programme | 5118 | 4500 | 4500 | 4500 |
| 12 Establishment of Agency for Reporting Agriculture Statistics | 3829 | 8000 | 8000 | 8000 |
| 25 Pradhan Mantri Krishi Sinchayee Yojana | - | - | - | 63000 |
| 33 Development and Strengthening of Infrastructural Facility for Production and Distribution of Quality Seeds | - | - | - | 2000 |
| 35 Establishment of AGRISNET | | - | - | 0 |
| 36 Movement of Seeds to NEC states | 519 | - | - | 500 |
| 38 Post Harvest Technology and Management | 0 | 6000 | 6000 | 3979 |
| 39 Promotion and Strengthening of Agri Mechanisation Through Testing, Training and Demonstration | 0 | 783 | 783 | - |
| 40 Strengthening and Modernization of Pest Management Approach in India | 4835 | - | - | 4835 |
| 41 Mini Mission I on Oil Seeds | 3451 | 8400 | 8400 | 7000 |
| 42 Rainfed Area Development | 46000 | - | - | 30000 |
| 43 On Farm Water Management | 30000 | - | - | |
| 44 Soil Health Management | 62350 | - | - | 20000 |
| 45 Krishi Unnati Yojana | - | - | - | 259267 |
| 46 National Food Security Mission (NFSM) | 24240 | 30000 | 30000 | 60000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 47 Promotion of Farm Machinery and Equipment in NorthEastern Region | 1852 | - | - | - |
| 48 Support to State Extension Programmes for Extension Schemes (SAMETI) | 11858 | 15000 | 46645 | 41043 |
| 51 National Horticultural Mission | 258400 | 470100 | 605101 | 685500 |
| 52 National e-Governance Plan Agriculture (NeGPA) | 2371 | 2371 | 2371 | - |
| 53 Sub-Mission on Agriculture Mechanization | - | 1917 | 1917 | - |
| 54 National Mission on Sustainable Agriculture | - | 103629 | 103629 | - |
| Total | 454823 | 650700 | 817346 | 1189624 |
| 53 Animal Husbandry, Livestock, Fisheries and Veterinary Services | | | | |
| 03 Undertaking Sample Survey for estimation of Production of Milk | - | 23 | 23 | - |
| 06 Veterinary Council | 1500 | 1172 | 1172 | 1500 |
| 08 Animal Disease Surveillance | - | 8000 | 8000 | 5000 |
| 09 Undertaking of Quienquenal Census | - | - | - | - |
| 21 Fodder Development Programme | - | - | - | - |
| 23 Assistance for Poultry Development | 2600 | 157 | 157 | 0 |
| 27 Rinderpest Eradication Programme | 999 | 2500 | 2500 | 1000 |
| 30 Strengthening of Goat Farm at Mangalbaria | - | 300 | 300 | - |
| 34 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) | 19311 | 10498 | 10498 | - |
| 36 National Control Programme of Brucellosis | - | 252 | 252 | 222 |
| 37 National Animal Disease Reporting System | - | 300 | 300 | 278 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 40 National Live Stock Mission | 5103 | 164403 | 164403 | 127490 |
| | 53 Animal Husbandry, Livestock, Fisheries and Veterinary Services | 29513 | 187605 | 187605 | 135490 |
| | 54 Dairy Development | | | | |
| | 03 Clean Milk Production | 68334 | - | - | - |
| Total | 54 Dairy Development | 68334 | - | - | - |
| | 55 Fisheries | | | | |
| | 05 Fisheries Statistics | 1914 | 235 | 235 | - |
| | 11 Schemes under National Fisheries Development Board | 405 | 3309 | 3309 | 22838 |
| | 12 Implementation of Fish Management Plan of Teesta Stage III HEP | - | 114 | 114 | - |
| Total | 55 Fisheries | 2319 | 3658 | 3658 | 22838 |
| | 56 Forest, Environment and Wild Life Management | | | | |
| | 08 Kanchenjunga National Park | 2210 | 3227 | 3227 | 1 |
| | 09 Development of Moinam Sanctuaries | 2123 | 5122 | 5122 | 1 |
| | 10 Dev. of Fambong Lho Sanctuary | 3038 | 2975 | 2975 | 39993 |
| | 11 Dev. of Singba Rhododendron Sanctuary | 2305 | 3243 | 3243 | 1 |
| | 12 Dev. of Kyongnosla Alpine Sanctuary | 1743 | 3004 | 3004 | 1 |
| | 13 Assistance from Zoo Authority of India | | 1 | 1 | |
| | 35 Bersay Rhododendron Sanctuary | 2400 | 4189 | 4189 | 1 |
| | 37 Biodiversity of Kanchendzonga Biosphere Reserve | - | 7160 | 7160 | 5000 |
| | 43 Development of Pangolakha Sanctuary | 1511 | 3033 | 3033 | 1 |
| | 44 Integrated Forest Protection Scheme | - | 56197 | 56197 | 55000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 47 Assistance under ENVIS | 1280 | 1547 | 1547 | 1500 |
| 49 Development of Kitam Bird Sanctuary | 1586 | 3071 | 3071 | 1 |
| 50 Conservation and Management of Wetland in Sikkim | - | 26583 | 26583 | 18008 |
| 51 Integrated Water shed Management Programme (IWMP) | - | 30800 | 30800 | 260750 |
| 52 Forest Development Agency (FDA) | 60008 | 100000 | 100000 | 30000 |
| 53 Green India Mission | - | 207080 | 207080 | 55095 |
| 54 Catalytic Development Programme for Sericulture | - | 20000 | 20000 | - |
| 55 Non-Timber Forest Produce | - | - | - | - |
| 56 Fodder Development | - | 22513 | 22513 | 22550 |
| Total 56 Forest, Environment and Wild Life Management | 78204 | 499745 | 499745 | 487903 |
| 58 Food Storage and Warehousing | - | - | - | - |
| 08 Construction of Storage Godown at Gyalshing | - | 1181 | 1181 | - |
| 12 National Food Security Mission (NFSM) | 5500 | - | - | 24505 |
| Total 58 Food Storage and Warehousing | 5500 | 1181 | 1181 | 24505 |
| 60 Rural Management and Development | - | - | - | - |
| 06 Construction of Foot Bridge in Sikkim | - | 22720 | 22720 | 8500 |
| 08 Nirmal Bharat Abhiyan (NBA) | 18817 | - | - | - |
| 09 Indira Awas Yojana (IAY) | 128747 | 130000 | 130000 | 86627 |
| 10 National Rural Livelihood Mission (NRLM) | 6474 | 7700 | 7700 | 21000 |
| 11 Mahatma Gandhi National Rural Employment Guarantee Act | 739335 | 1040100 | 1040100 | 1200000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 12 Central Share for Rajiv Gandhi Panchayat Sashastrikaran Yojana (RGPSY) | 68459 | 10000 | 10000 | 10000 |
| | 13 National Rural Drinking Water Programme (NRDWP) | 304245 | 250000 | 250000 | 250000 |
| | 14 Pradhan Mantri Gram Sadak Yojana (PMGSY) | 945871 | 900000 | 900000 | 891500 |
| | 15 Saansad Adarsh Gram Yojana (SAGY) | - | - | - | - |
| | 16 Swachh Bharat Mission (SBM) | - | 80000 | 80000 | 50000 |
| Total | 60 Rural Management and Development | 2211948 | 2440520 | 2440520 | 2517627 |
| | 61 Energy and Power | | | | |
| | 11 Implementation of Micro Hydel Projects | - | 15969 | 15969 | 147560 |
| Total | 61 Energy and Power | - | 15969 | 15969 | 147560 |
| | 63 Roads and Bridges | | | | |
| | 01 Surface Strengthening (Grant from CRF) | 15500 | - | - | - |
| | 09 Improvement of Melli-Phong Road Km 1st to 24th | - | 2467 | 2467 | - |
| | 10 Construction of Gurassey Road from Bio- Diversity Park (Temi) | - | 30000 | 30000 | 40641 |
| | 14 Improvement of Sang Dipudara Road (EI) | - | 5 | 5 | - |
| | 17 Construction of road from Salangdang to Ramam (ISC) | - | 16111 | 16111 | 6153 |
| | 18 Upgradation of Chuchajen-Rolep Road 1st Km to 16th Km (ISC) | - | 23786 | 23786 | 23785 |
| | 19 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km (EI) | - | 45 | 45 | 1 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 20 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road (ISC) | - | 5988 | 5988 | 6064 |
| 21 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey (ISC) | - | 42553 | 42553 | 56667 |
| 22 Widening and Improvement from Km 25th of Budang Chumbong Chakung Soreng Road in West Sikkim (ISC) | - | 50000 | 50000 | 60000 |
| 23 Upgradation and Carpeting of Namchi - Sikkip-Wok Roads (ISC) | - | 50000 | 50000 | 50000 |
| 24 Drainage, Protective works and Premix Carpeting along Reshi-Mangalbaria Road (24 Km) | 35000 | 15837 | 15837 | - |
| 25 Construction of Road from Lower Syari Senior Secondary School to Middle Syari Senior Secondary School | 12100 | 2467 | 2467 | - |
| 26 Emergency surfacing works and upgradation of Approach to Himalayan Orchid Centre and Lingzey Assam Road (Km 1st to 8th) (SIDF) | - | 1 | 1 | 1 |
| Total | 62600 | 239260 | 239260 | 243312 |
| 65 Census Survey and Statistic | | | | |
| 02 National sample survey organisation | - | - | - | 12348 |
| 03 Conduct of Economic Census | - | 114 | 114 | |
| 07 Pilot Survey in Sikkim on Basic Statistics for Local Development | 114 | - | - | - |
| 08 Urban Statistics for HR and Assessments (USHA) | 1500 | - | - | - |
| 10 Implementation of State Strategic Plan under India Statistical Strengthening Project | 8872 | 119034 | 119034 | 104963 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 65 Census survey and statistics | 10486 | 119148 | 119148 | 117311 |
| | 66 Tourism | | | | |
| | 02 Infrastructure Development for Destinations and Circuits | 152176 | 726705 | 728605 | 300000 |
| | 04 Land Compensation for Pakyong Airport | 225700 | 420700 | 420700 | - |
| Total | 66 Tourism | 377876 | 1147405 | 1149305 | 300000 |
| | 67 Land Revenue and Disaster Management | | | | |
| | 01 Agrarian Studies and Computerisation of Land Records | 2600 | 20212 | 20212 | 31408 |
| | 07 Revamping of Civil Defence set up in Country | - | 5241 | 5241 | 5241 |
| | 08 Strengthening of State Disaster Management Authorities and District Disaster Management Authorities in the State (100% CSS) | - | - | - | 24480 |
| Total | 67 Land Revenue and Disaster Management | 2600 | 25453 | 25453 | 61129 |
| | 68 Information Technology National E-Governance Action Plan (NeGAP) | 92626 | 43648 | 43648 | 156300 |
| Total | 68 Information Technology | 92626 | 43648 | 43648 | 156300 |
| | 70 Accounts and Administrative Training Institute | | | | |
| | 02 Scheme Financed by Department of Personnel GOI | 2340 | 81 | 81 | - |
| | 04 Implementation of Plan Training Schemes Training for All | 3005 | 4342 | 4342 | 7470 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 70 Accounts and Administrative Training Institute | 5345 | 4423 | 4423 | 7470 |
| | 71 Minor Irrigation | | | | |
| | 02 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes | 2384 | - | - | 856832 |
| Total | 71 Minor Irrigation | 2384 | - | - | 856832 |
| | 74 Commerce and Industries | | | | |
| | 02 Training Schemes under Integrated Handloom Development Scheme | 6840 | 2900 | 5554 | 85933 |
| | 03 National Mission on Food Processing (NMFP) | 6228 | 195 | 195 | - |
| | 04 Assistance for Developing Export Infrastructure and Other Allied Activities Scheme (ASIDE) | 27000 | - | - | - |
| Total | 74 Commerce and Industries | 40068 | 3095 | 5749 | 85933 |
| | 77 Cultural Affairs and Heritage | | | | |
| | 02 Undertaking various Cultural programmes in connection with commemorative of 150th Birth Anniversary of Gurudev Rabindranath Tagore | 187 | - | - | - |
| | 77 Cultural Affairs and Heritage | 187 | - | - | - |
| | 79 Cooperation | | | | |
| | 01 Grant from National Co-operative Development Corporation | 1250 | 13750 | 13750 | - |
| | 02 Grants for implementation of CSS | - | - | - | 21884 |
| | 79 Cooperation | 1250 | 13750 | 13750 | 21884 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 80 Finance, Revenue and Expenditure | | | | |
| | 02 Mission Mode Project for Treasury Computerisation (SIFMS) | - | 10840 | 10840 | - |
| Total | 80 Finance, Revenue and Expenditure | - | 10840 | 10840 | - |
| | 82 Transport | | | | |
| | 01 Integrated Depot Management System | 6780 | 2806 | 2806 | 4520 |
| | 84 Skill Development and Enterprenuership Department | | | | |
| | 01 Skill Development Mission | - | - | - | 127210 |
| Total | 800 Other Grants | 5786842 | 9576225 | 9969289 | 11592792 |
| | 900 Deduct Refund | -2251 | - | - | - |
| Total | 04 Grants for Centrally Sponsored Plan Schemes | 5784591 | 9576225 | 9969289 | 11592792 |
| | 05 Grant for Special Plan Schemes | | | | |
| | 101 Scheme of North Eastern Council | 342353 | 1024143 | 1024144 | 921595 |
| Total | 05 Grant for Special Plan Schemes | 342353 | 1024143 | 1024144 | 921595 |
| Total | 1601 Grants in aid from Central Govt. | 24269976 | 19664801 | 20266954 | 17820324 |
| 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 | 3300000 | 6102827 | 6537889 | 7902296 |
| | 103 Loans from Life Insurance Corporation of India | | | | |
| | 60 Loan for Housing | | | | |
| | 56 LIC loans | 100000 | 100000 | 100000 | - |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 105 Loans from National Bank for Agriculture and Rural Development | | | | |
| | 61 Loan for Rural Infrastructural Development | | | | |
| | 56 NABARD Loans | 377615 | 500000 | 500000 | 500000 |
| | 108 Loans for National Co-operative Development Corporation | | | | |
| | 63 Loans for Cooperative | | | | |
| | 56 Margin Money Assistance | 3500 | 41000 | 41000 | - |
| | 111 Special Securities issued to National Small Savings Fund of the Central Govt. | | | | |
| | 65 Special State Government Securities | | | | |
| | 56 Share of net Small Savings Scheme and PPF Collections, etc. | 300100 | 200000 | 200000 | - |
| Total | 6003 Internal Debt of the State Govt. | <u>4081215</u> | <u>6943827</u> | <u>7378889</u> | <u>8402296</u> |
| M.H. | 6004 Loans and Advances from the Central Govt. | | | | |
| | Head of Department -Secretary, Finance, Revenue and Expenditure | | | | |
| | 01 Non-Plan Loans | | | | |
| | 201 House Building Advances | 4000 | 740 | 740 | 740 |
| | 01 Non-Plan Loans | 4000 | 740 | 740 | 740 |
| | 02 Loans for State/Union Territory Plan Schemes | | | | |
| | 101 Block Loans | | | | |
| | 56 Block Loans | 32704 | 62400 | 62400 | - |
| Total | 02 Loans for State/Union Territory Plan Schemes | <u>32704</u> | <u>62400</u> | <u>62400</u> | <u>-</u> |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 6004 Loans and Advances from the Central Govt. | 36704 | 63140 | 63140 | 740 |
| M.H. | 6210 Loans for Medical and Public Health | | | | |
| | 01 Urban Health Services | | | | |
| | 800 Other Loans | 272 | 273 | 273 | 273 |
| Total | 6210 Loans for Medical and Public Health | 272 | 273 | 273 | 273 |
| M.H. | 6425 Loans for Co-operation | | | | |
| | 108 Loans to other Co-operatives | 7500 | 7500 | 7500 | 7500 |
| Total | 6425 Loans for Co-operation | 7500 | 7500 | 7500 | 7500 |
| 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 | 1055 | 1 | 1 | 1 |
| | 62 Motor Conveyance to State Government. Employees | | | | |
| | 55 Loans and Advances | - | 1 | 1 | 1 |
| Total | 7610 Loans to Govt. Servants | 1055 | 2 | 2 | 2 |
| M.H. | 8009 State Provident Funds | | | | |
| | 01 Civil | | | | |
| | 101 General Provident Funds | 2594405 | 2584500 | 2584500 | 3400000 |
| Total | 8009 State Provident Funds | 2594405 | 2584500 | 2584500 | 3400000 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. | 8011 Insurance and Pension Funds | | | | |
| | 105 State Government Insurance Fund | | | | |
| | 107 State Government Employees' Group Insurance Scheme | | | | |
| | 01 Insurance Fund | 20372 | 3180 | 3180 | 3259 |
| | 02 Saving Fund | 40292 | 47420 | 47420 | 49300 |
| Total | 8011 Insurance and Pension Funds | <u>60664</u> | <u>50600</u> | <u>50600</u> | <u>52559</u> |
| M.H. | 8121 General and Other Reserve Fund | | | | |
| | 122 State Disaster Response Fund | 427375 | 310000 | 310000 | 320000 |
| Total | 8121 General and Other Reserve Fund | <u>427375</u> | <u>310000</u> | <u>310000</u> | <u>320000</u> |
| M.H. | 8222 Sinking Funds | | | | |
| | 01 Appropriation for reduction or Avoidance of Debt | | | | |
| | 101 Sinking Funds | 395182 | 120000 | 120000 | 120000 |
| Total | 8222 Sinking Funds | <u>395182</u> | <u>120000</u> | <u>120000</u> | <u>120000</u> |
| M.H. | 8235 General and other Reserve fund | | | | |
| | 117 Guarantee Redemption Fund | 64324 | 20000 | 20000 | 20000 |
| | 200 Other Funds | | | | |
| | 02 Sikkim Transport Infrastructure Development Fund | 424552 | 250000 | 301328 | 350000 |
| | 03 Sikkim Ecology Fund | 841427 | 480000 | 480000 | 500000 |
| Total | 8235 General and other Reserve fund | <u>1330303</u> | <u>750000</u> | <u>801328</u> | <u>870000</u> |
| 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 | 208692 | 50 | 50 | 1 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 02 Contribution of State Govt. employees | 207175 | 484950 | 484950 | 700000 |
| Total | 8342 Other Deposits | 415867 | 485000 | 485000 | 700001 |
| M.H. | 8443 Civil Deposits | | | | |
| | 103 Security Deposits | 36314 | 144772 | 144772 | 36314 |
| | 104 Civil Court Deposits | 1777 | 695 | 695 | 1777 |
| | 108 Public Works Deposits | 447294 | 436002 | 436002 | 447294 |
| | 109 Forest Deposits | 15660 | 5159 | 5159 | 15660 |
| | 116 Deposit under various Central and State Acts | | | | |
| | 01 Deposits under Section 4(a) of the Lottery (Regulation) Act, 1998 | - | 7860000 | 7860000 | 7860000 |
| | 800 Other Deposits | 473 | 7613 | 7613 | 473 |
| Total | 8443 Civil Deposits | 501518 | 8454241 | 8454241 | 8361518 |
| M.H. | 8449 Other Deposits | | | | |
| | 103 Subventions from Central Road Fund | - | 40000 | 40000 | 139667 |
| Total | 8449 Other Deposits | - | 40000 | 40000 | 139667 |
| M.H. | 8658 Suspense Accounts | | | | |
| | 101 Pay and Accounts Office-Suspense | - | - | - | - |
| | 102 Suspense Accounts (Civil) | 621 | 1121 | 1121 | 621 |
| | 112 Tax Deducted at Source (TDS) Suspense | -57587 | 11430 | 11430 | 1 |
| | 123 A.I.S. Officers Group Insurance Schemes Subscriptions | 4 | 1 | 1 | 1 |
| Total | 8658 Suspense Accounts | -56962 | 12552 | 12552 | 623 |
| M.H. | 8670 Cheques and Bills | | | | |
| | 103 Departmental Cheques | 1116540 | 1506247 | 1506247 | 1116540 |

(Rupees in thousand)

| Sectional and Major Head Classification of Government Transactions | | Actuals 2014-15 | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Budget Estimate 2016-17 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 104 Treasury Cheques | 29643762 | 24642051 | 24642051 | 29643762 |
| Total | 8670 Cheques and Bills | 30760302 | 26148298 | 26148298 | 30760302 |
| M.H. | 8671 Departmental Balance | | | | |
| | 101 Civil | 1235 | 2470 | 2470 | 1235 |
| Total | 8671 Departmental Balance | 1235 | 2470 | 2470 | 1235 |
| M.H. | 8672 Permanent Cash Imprest | | | | |
| | 101 Civil | 50 | 86 | 86 | 50 |
| Total | 8672 Permanent Cash Imprest | 50 | 86 | 86 | 50 |
| M.H. | 8673 Cash Balance Investment Accounts | | | | |
| | 101 Cash Balance Investment Accounts | 23700000 | 16400000 | 16400000 | 16400000 |
| Total | 8673 Cash Balance Investment Accounts | 23700000 | 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 | 13318966 | 14323057 | 14323057 | 13318966 |
| | 103 Forest Remittances | 546840 | 375666 | 375666 | 546840 |
| | 108 Other Departmental Remittances | 749270 | 770087 | 770087 | 749270 |
| Total | 8782 Cash Remittances and Adjustments Between Officers Rendering Accounts to the Same Accounts Officer | 14615076 | 15468810 | 15468810 | 14615076 |