

**GENERAL ABSTRACT OF RECEIPTS FOR THE YEAR 2008-09**

		<i>(Rupees in thousand)</i>			
Sectional and Major Head classification of Government Transactions		Actuals	Budget	Revised	Budget
		2006-07	2007-08	2007-08	2008-09
<b>CONSOLIDATED FUND</b>					
<b>REVENUE RECEIPTS</b>					
<b>(A) TAX REVENUE</b>					
(a) Taxes on Income and Expenditure					
	<b>0020</b> Corporation Tax	865400	992800	992800	1141095
	<b>0021</b> Taxes on Income other than Corporation Tax	465244	400000	400000	400000
	<b>0028</b> Other Taxes on Income and Expenditure	1806	19800	20000	23000
Total	(a) Taxes on Income and Expenditure	1332450	1412600	1412800	1564095
(b) Taxes on property and Capital Transactions					
	<b>0029</b> Land Revenue	7800	9246	9246	11086
	<b>0030</b> Stamps and Registration	25195	21380	21380	23300
Total	(b) Taxes on property and Capital Transactions	32995	30626	30626	34386
(c) Taxes on Commodities and Services					
	<b>0037</b> Customs	533600	646800	646800	743800
	<b>0038</b> Union Excise Duties	566600	635500	635500	730820
	<b>0039</b> State Excise	333136	280000	290000	305000
	<b>0040</b> Taxes on Sales, Trade etc.	746557	550000	560000	560000
	<b>0041</b> Taxes on Vehicles	59484	30000	40000	40000
	<b>0044</b> Services Tax	262500	341900	341900	393185
	<b>0045</b> Other Taxes and Duties on Commodities and Services	92268	136200	136600	148600
Total	(c) Taxes on Commodities and Services	2594145	2620400	2650800	2921405
Total	<b>(A) TAX REVENUE</b>	3959590	4063626	4094226	4519886
<b>(B) NON-TAX REVENUE</b>					
(b) <b>Interest Receipts</b>					
	<b>0049</b> Interest Receipts	53371	30750	70960	30750

	<b>0050 Dividends and Profits</b>	7621	7500	7500	7500
Total	(b) <b>Interest Receipts</b>	<u>60992</u>	<u>38250</u>	<u>78460</u>	<u>38250</u>
	(c) Other Non Tax Revenue				
	(i) General Services				
	<b>0051 Public Service Commission</b>	813	35	35	10
	<b>0055 Police</b>	138991	152623	151703	163006
	<b>0058 Stationery and Printing</b>	16873	13000	13000	14000
	<b>0059 Public Works</b>	37424	20400	21500	20400
	<b>0070 Other Administrative Services</b>	25215	17780	21450	16410
	<b>0071 Contributions and Recoveries towards Pension and Other Retirement Benefits</b>	880	201	201	201
	<b>0075 Misc. General Services</b>	<u>9635750</u>	<u>12482922</u>	<u>12432923</u>	<u>9433623</u>
Total	(i) General Services	<u>9855946</u>	<u>12686961</u>	<u>12640812</u>	<u>9647650</u>
	(ii) Social Services				
	<b>0202 Education, Sports, Art &amp; Culture</b>	10863	6060	7025	6741
	<b>0210 Medical and Public Health</b>	5965	4500	9675	5000
	<b>0215 Water Supply and Sanitation</b>	20647	19000	19000	22500
	<b>0216 Housing</b>	2993	3600	3600	3600
	<b>0217 Urban Development</b>	6306	7400	7400	7400
	<b>0220 Information and Publicity</b>	1281	750	750	800
	<b>0230 Labours and Employment</b>	2095	1000	1000	1000
	<b>0235 Social Security &amp; Welfare</b>	2211	5165	65	135
	<b>0250 Other Social Services</b>	<u>625</u>	<u>300</u>	<u>300</u>	<u>250</u>
Total	(ii) Social Services	<u>52986</u>	<u>47775</u>	<u>48815</u>	<u>47426</u>
	(iii) Economic Services				
	<b>0401 Crop Husbandry</b>	5032	3900	3400	3400
	<b>0403 Animal Husbandry</b>	3931	5000	5000	4000
	<b>0405 Fisheries</b>	107	250	250	200
	<b>0406 Forestry and Wild Life</b>	94964	75000	75000	80000
	<b>0407 Plantation</b>	19506	28200	21000	22000
	<b>0408 Food Storage and Ware Housing</b>	1946	600	600	600

	<b>0425</b> Co-operation	52	10	14	16
	<b>0515</b> Other Rural Development Programme	10955	600	5000	1000
	<b>0702</b> Minor Irrigation	1914	1000	1000	1000
	<b>0801</b> Power	581643	800000	800000	1460000
	<b>0810</b> Non-Conventional Sources of Energy	50	-	-	-
	<b>0851</b> Village and Small Industries	967	2500	1500	1500
	<b>0852</b> Industries	248	90	1670	1670
	<b>0853</b> Non-Ferrous, Mining & Metallurgical Industries	1005	800	800	900
	<b>1054</b> Roads and Bridges	-	-	-	-
	<b>1055</b> Road Transport	148560	130000	140000	140000
	<b>1425</b> Other Scientific Research	-	-	-	-
	<b>1452</b> Tourism	8704	8200	8200	12300
	<b>1475</b> Other General Economic Services	918	705	705	705
Total	(iii) Economic Services	<u>880502</u>	<u>1056855</u>	<u>1064139</u>	<u>1729291</u>
Total	(c) Other Non-Tax Revenue	<u>10789434</u>	<u>13791591</u>	<u>13753766</u>	<u>11424367</u>
Total	<b>(B) NON-TAX REVENUE</b>	<u>10850426</u>	<u>13829841</u>	<u>13832226</u>	<u>11462617</u>
Total	<b>(A + B)</b>	<u>14810016</u>	<u>17893467</u>	<u>17926452</u>	<u>15982503</u>
	<b>(C) GRANTS-IN-AID AND CONTRIBUTIONS</b>				
	<b>1601</b> Grants -in- aid from Central Government	<u>6355390</u>	<u>9750504</u>	<u>10637794</u>	<u>10909525</u>
Total	<b>(C) GRANTS-IN-AID AND CONTRIBUTIONS</b>	<u>6355390</u>	<u>9750504</u>	<u>10637794</u>	<u>10909525</u>
Total	<b>REVENUE RECEIPTS</b>	<u>21165406</u>	<u>27643971</u>	<u>28564246</u>	<u>26892028</u>
	<b>CAPITAL RECEIPTS</b>				
	<b>(E) PUBLIC DEBT</b>				
	<b>6003</b> Internal Debt of the State Government	1322215	2764127	2925940	4232596
	<b>6004</b> Loans and Advances from the Central Government	105239	154500	87200	48600
Total	<b>(E) PUBLIC DEBT</b>	<u>1427454</u>	<u>2918627</u>	<u>3013140</u>	<u>4281196</u>

	<b>(F) LOANS AND ADVANCES (Recoveries)</b>					
	<b>6210</b>	Loans for Medical and Public Health	117	-	235	236
	<b>6216</b>	Loans for Housing	3824	-	-	-
	<b>6425</b>	Loans for cooperation (Recoveries)	-	-	1	1
	<b>7610</b>	Loans to Government Servants etc.	3875	5100	5050	5050
Total		<b>(F) LOANS AND ADVANCES (Recoveries)</b>	7816	5100	5286	5287
Total		<b>CAPITAL RECEIPTS</b>	1435270	2923727	3018426	4286483
Total		<b>CONSOLIDATED FUND OF SIKKIM - RECEIPTS</b>	22600676	30567698	31582672	31178511
	<b>CONTINGENCY FUND</b>					
	<b>8000</b>	Contingency Fund	-	-	5500	-
Total		<b>CONTINGENCY FUND</b>	-	-	5500	-
	<b>PUBLIC ACCOUNT</b>					
	<b>(I) SMALL SAVING, PROVIDENT FUNDS ETC.</b>					
		(b) Provident Funds				
	<b>8009</b>	State Provident Funds	775821	780000	810000	880000
	<b>8011</b>	Insurance and Pension Funds	24435	27500	27553	28573
Total		<b>(I) SMALL SAVING, PROVIDENT FUNDS ETC.</b>	800256	807500	837553	908573
	<b>(J) RESERVE FUNDS</b>					
		(b) Reserve Funds				
	<b>8222</b>	Sinking Funds	117300	117300	117300	117300
	<b>8223</b>	Famine Relief Fund	-	-	-	-
	<b>8229</b>	Development and Welfare Funds	-	-	-	-
	<b>8235</b>	General and other Reserve fund	193085	299200	417300	308800
Total		<b>(J) RESERVE FUNDS</b>	310385	416500	534600	426100
	<b>(K) DEPOSITS AND ADVANCES</b>					
		(a) Deposit Bearing Interest				
	<b>8342</b>	Other Deposits	1347	-	-	-

	(b) Deposit Not Bearing Interest				
	<b>8443</b> Civil Deposits	245648	282285	282285	246425
	<b>8448</b> Deposits of Local Funds	-	-	-	-
	<b>8550</b> Civil advances	-	-	-	-
Total	<b>(K) DEPOSITS AND ADVANCES</b>	<u>246995</u>	<u>282285</u>	<u>282285</u>	<u>246425</u>
	<b>(L) SUSPENSE AND MISCELLANEOUS</b>				
	(b) Suspense				
	<b>8658</b> Suspense Accounts	-855	23171	23171	555
	<b>8670</b> Cheques and Bills	11199475	8908734	8908734	11199475
	<b>8671</b> Departmental Balance	39666	49651	49651	39666
	<b>8672</b> Permanent Cash Imprest	11	93	93	11
	<b>8673</b> Cash Balance Investment Accounts	6847600	6780000	8700000	4000000
	<b>8680</b> Miscellaneous Govt. Accounts	-	-	-	-
Total	<b>(L) SUSPENSE AND MISCELLANEOUS</b>	<u>18085897</u>	<u>15761649</u>	<u>17681649</u>	<u>15239707</u>
	<b>(M) REMITTANCES</b>				
	<b>8782</b> Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer	4564523	4372868	4372868	4564523
Total	<b>(M) REMITTANCES</b>	<u>4564523</u>	<u>4372868</u>	<u>4372868</u>	<u>4564523</u>
Total	Public Account-Receipts	<u>24008056</u>	<u>21640802</u>	<u>23708955</u>	<u>21385328</u>
Total	<b>STATE RECEIPTS</b>	<u>46608732</u>	<u>52208500</u>	<u>55297127</u>	<u>52563839</u>
	<b>(N) CASH BALANCE</b>				
	<b>8999</b> Cash Balance				
	<b>OPENING BALANCE</b>	<u>1709258</u>	<u>1695998</u>	<u>641858</u>	<u>646612</u>
	<b>GRAND TOTAL</b>	<u>48317990</u>	<u>53904498</u>	<u>55938985</u>	<u>53210451</u>

**DETAILS OF REVENUE RECEIPTS**

*(Rupees in thousand)*

Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
M.H.	<b>0020 Corporation Tax</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of net proceeds assigned to State	865400	992800	992800	1141095
Total	<b>0020 Corporation Tax</b>	<u>865400</u>	<u>992800</u>	<u>992800</u>	<u>1141095</u>
M.H.	<b>0021 Taxes on Income Other than Corporation Tax</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	102 Income Tax on other than Union Emoluments including Pensions	619	-	-	-
	104 Taxes on Income Levied under State Law (Sikkim)	465846	400000	400000	400000
	900 Deduct Refund	-1221	-	-	-
Total	<b>0021 Taxes on Income Other than Corporation Tax</b>	<u>465244</u>	<u>400000</u>	<u>400000</u>	<u>400000</u>
M.H.	<b>0028 Other Taxes on Income and Expenditure</b>				
	Head of Department - Secretary - Finance, Revenue and Expenditure				
	107 Taxes on Professions, Trade, Callings and Employment	1906	20000	20000	23000
	901 Share of net proceeds assigned to State	-100	-200	-200	-
Total	<b>0028 Other Taxes on Income and Expenditure</b>	<u>1806</u>	<u>19800</u>	<u>20000</u>	<u>23000</u>
M.H.	<b>0029 Land Revenue</b>				
	Head of the department- Secretary, Land Revenue and Disaster Management				
	101 Land Revenue/Tax	1806	1086	1086	1086
	800 Other Receipts	5994	8160	8160	10000
Total	<b>0029 Land Revenue</b>	<u>7800</u>	<u>9246</u>	<u>9246</u>	<u>11086</u>

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
M.H.	<b>0030 Stamps &amp; Registration</b>				
	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.)	4757	5500	5500	5500
	02 Stamps - Non - Judicial				
	102 Sale of Stamps (F.D.)	2207	2200	2200	2200
	03 Registration Fees				
	104 Fees for Registering documents				
	01 Registration of Association/Companies/ Clubs etc. (Law)	552	1000	1000	500
	02 Registration of Land, Land Rent etc. (L.R.)	17229	12630	12630	15000
	800 Other Receipts				
	01 Fees for copies of registered documents (L.R.)	450	50	50	100
Total	<b>0030 Stamps &amp; Registration</b>	25195	21380	21380	23300
M.H.	<b>0037 Customs</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of net proceeds assigned to State	533600	646800	646800	743800
Total	<b>0037 Customs</b>	533600	646800	646800	743800
M.H.	<b>0038 Union Excise Duties</b>				
	Head of Department - Secretary - Finance, Revenue and Expenditure				
	901 Share of net proceeds assigned to State	566600	635500	635500	730820
Total	<b>0038 Union Excise Duties</b>	566600	635500	635500	730820

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	2007-08	2008-09
M.H.	<b>0039 State Excise</b>				
	Head of Department-Secretary Excise (Abkari)				
	101 Country Spirits	218	300	300	200
	102 Country Fermented Liquors	72408	71800	71800	75000
	105 Foreign Liquors and Spirits	218780	165600	175600	187000
	107 Medical & Toilet preparations Containing Alcohol opium etc.	30771	34500	34500	35000
	150 Fines and Confiscations	198	400	400	400
	800 Other Receipts				
	01 Miscellaneous Receipts	13	2900	2900	2900
	02 Foreign Liquor Bar Licence fee	10748	4500	4500	4500
Total	<b>0039 State Excise</b>	<u>333136</u>	<u>280000</u>	<u>290000</u>	<u>305000</u>
M.H.	<b>0040 Taxes on Sales, Trade etc.</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	<b>101 Receipts under Central Sales Tax Act</b>	46721	40000	40000	20000
	<b>102 Receipts under State Sales Tax Act</b>	267393	240000	250000	260000
	<b>110 Trade Tax</b>	436833	270000	270000	280000
	<b>900 Deduct Refund</b>	-4390	-	-	-
Total	<b>0040 Taxes on Sales, Trade etc.</b>	<u>746557</u>	<u>550000</u>	<u>560000</u>	<u>560000</u>
M.H.	<b>0041 Taxes on Vehicles</b>				
	Head of Department-Secretary, Transport				
	102 Receipts under the State Motor Vehicles Taxation Acts.	59484	30000	40000	40000
Total	<b>0041 Taxes on Vehicles</b>	<u>59484</u>	<u>30000</u>	<u>40000</u>	<u>40000</u>
M.H.	<b>0044 Services Tax</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	901 Share of net proceeds assigned to State	262500	341900	341900	393185
Total	<b>0044 Services Tax</b>	<u>262500</u>	<u>341900</u>	<u>341900</u>	<u>393185</u>

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	Estimate	Estimate
		2007-08	2008-09		
M.H.	<b>0045 Other Taxes &amp; Duties on Commodities &amp; Services</b>				
	Head of Department (i) Secretary, Land Revenue and Disaster Management (ii) Secretary, Urban Development (iii) Secretary, Finance, Revenue and Expenditure (iv) Secretary, Forest and Environment Management (v) Secretary, Excise				
	101 Entertainment Tax (U.D.)	5788	5500	5500	5500
	112 Receipts from Cesses under Other Acts (IT & CT )				
	01 Receipts under the Sikkim Transport Infrastructure Development Fund Act	66929	75000	75000	80000
	02 Receipt under the Sikkim Ecology Fund and Environment Cess Act	-	15000	15000	20000
	03 Receipt under the Sikkim Educational Cess Act	-	23000	23000	25000
Total	112 Receipts from Cesses under Other Acts (IT & CT )	66929	113000	113000	125000
	800 Other Receipts				
	01 Trade Licence fee (U.D.)	10810	8100	8100	8100
	02 Bazar Contract Fee (U.D.)	6402	5000	5000	5000
	03 Other Miscellaneous Receipts( U.D.)	2539	5000	5000	5000
Total	800 Other Receipts	19751	18100	18100	18100
	901 Share of net proceeds assigned to State	-200	-400	-	-
Total	0045 Other Taxes & Duties on Commodities & Services	92268	136200	136600	148600
Total	<b>Total Tax Revenue</b>	3959590	4063626	4094226	4519886

<i>(Rupees in thousand)</i>					
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	Estimate	Estimate
		2007-08			2008-09
M.H.	<b>0049 Interest Receipts</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	04 Interest Receipts of State/Union Territory Governments				
	110 Interests realised on investment of Cash Balance	48723	30000	70000	30000
	800 Other Receipt	4648	750	960	750
Total	<b>0049 Interest Receipts</b>	<u>53371</u>	<u>30750</u>	<u>70960</u>	<u>30750</u>
M.H.	<b>0050 Dividends and Profits</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	101 Dividends from Public Undertakings	7621	7500	7500	7500
	800 Other Receipts	-	-	-	-
Total	<b>0050 Dividends and Profits</b>	<u>7621</u>	<u>7500</u>	<u>7500</u>	<u>7500</u>
M.H.	<b>0051 Public Service Commission</b>				
	Head of Department -Secretary, S.P.S.C.				
	105 State Public Service Commission				
	01 Examination Fees	813	35	35	10
Total	<b>0051 Public Service Commission</b>	<u>813</u>	<u>35</u>	<u>35</u>	<u>10</u>
M.H.	<b>0055 Police</b>				
	Head of Department - Director General of Police				
	101 Police supplied to Other Government	11506	1450	1000	1000
	104 Receipts under Arms Act				
	01 Collection by District Authorities	752	350	350	350
	800 Other Receipts				
	01 Miscellaneous Receipts	1827	700	700	700
	02 Re-imbursement of Expenditure on Police Check Post	37124	37037	36741	39435

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2006-07	2007-08	2007-08	2008-09
Total	03 Reimbursement of expenditure on I.R.B.	87782	113086	112912	121521
	<b>0055 Police</b>	<b>138991</b>	<b>152623</b>	<b>151703</b>	<b>163006</b>
M.H.	<b>0058 Stationery and Printing</b>				
	Head of Department-Secretary, Printing				
	200 Other Press Receipts	16224	13000	13000	14000
	800 Other Receipts	649	-	-	-
Total	<b>0058 Stationery and Printing</b>	<b>16873</b>	<b>13000</b>	<b>13000</b>	<b>14000</b>
M.H.	<b>0059 Public Works</b>				
	Head of Department - (i) Secretary, Roads & Bridges (ii) Secretary, Buildings				
	60 Other Buildings				
	800 Other Receipts	117	-	-	-
	80 General				
	102 Hire Charges of Machinery and Equipment	24310	12500	12500	12500
	800 Other Receipts				
	01 Roads and Bridges	10750	6500	6500	6500
	02 Public Works ( Buildings)	2247	1400	2500	1400
Total	<b>0059 Public Works</b>	<b>37424</b>	<b>20400</b>	<b>21500</b>	<b>20400</b>
M.H.	<b>0070 Other Administrative Services</b>				
	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	1733	1100	1100	2847
	501 Services and Service Fees	39	3160	3160	41
	800 Other Receipts	20	10	10	20
Total	01 Administration of Justice	1792	4270	4270	2908

<i>(Rupees in thousand)</i>				
Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
02 Elections				
101 Sale Proceeds of Election forms & documents	-15	10	10	2
104 Fees, Fines & Forfeitures	3	-	-	-
800 Other Receipts				
01 Reimbursement of Election Expenditure from Election Commission of India	3670	-	3670	-
Total 02 Election	3658	10	3680	2
60 Other Services				
101 Receipt from the Central Govt. for Administration of Central Acts	1	-	-	-
114 Receipts from Motor Garages etc. (Home)	68	1500	1500	7000
115 Receipts from Guest Houses, Government Hostels etc.	5896	5000	5000	5000
116 Passport Fees	-	-	-	-
118 Receipts under Right to Information Act, 2005	-	-	-	-
800 Other Receipts				
02 Reimbursement of Expenditure from Kendriya Sainik Board, GoI	775	-	-	-
03 Other Receipts	13025	7000	7000	1500
Total 60 Other Services	19765	13500	13500	13500
Total <b>0070 Other Administrative Services</b>	25215	17780	21450	16410
<b>71 Contributions and Recoveries towards Pension and Other Retirement Benefits</b>				
Head of Department - Secretary, Finance, Revenue and Expenditure				
01 Civil				
101 Subscriptions and Contributions	880	200	200	200
800 Other Receipts	-	1	1	1
Total <b>71 Contributions and Recoveries towards Pension and Other Retirement Benefits</b>	880	201	201	201

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
M.H.	<b>0075 Misc. General Services</b>				
	Head of Department - Secretary, Finance, Revenue and Expenditure				
	103 State Lotteries	9632999	12482922	12432922	9433622
	108 Guarantee Fees	-	-	-	-
	800 Other Receipts	2751	-	1	1
Total	<b>0075 Misc. General Services</b>	<u>9635750</u>	<u>12482922</u>	<u>12432923</u>	<u>9433623</u>
M.H.	<b>0202 Education, Sports, Arts &amp; Culture</b>				
	Head of Department- (i) Secretary, HRD (ii) Secretary, Sports (iii) Secretary, Culture				
	01 General Education				
	101 Elementary Education				
	03 Other Receipts	2534	550	1034	550
	102 Secondary Education				
	01 Tuition and Other Fees	1467	1050	500	1050
	02 Text Book Receipts	5157	3100	4500	4000
	03 Other Fees	131	300	110	250
	103 University and Higher Education				
	04 Other Receipts	744	250	250	250
	104 Adult Education	2	-	-	-
Total	01 General Education	<u>10035</u>	<u>5250</u>	<u>6394</u>	<u>6100</u>
	02 Technical Education				
	800 Other Receipts				
	01 Miscellaneous Receipts	-	10	1	1
	03 Sports & Youth Services				
	800 Other Receipts				
	01 Miscellaneous Receipts	307	500	500	500
	04 Art and Culture				
	102 Public Libraries	-	-	-	-
	103 Receipts from Cinematograph Films Rules	-	-	-	-

*(Rupees in thousand)*

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	Estimate 2007-08	Estimate 2007-08	Estimate 2008-09
Total	800 Other Receipts	521	300	130	140
Total	04 Art and Culture	521	300	130	140
Total	<b>0202 Education, Sports, Art and Culture</b>	10863	6060	7025	6741
M.H.	<b>0210 Medical and Public Health</b>				
	Head of Department- Secretary, Health Care, Human Services and Family Welfare				
	01 Urban Health Services				
	020 Receipts from Patients for Hospital and Dispensary Services	3048	3200	3200	1800
	800 Other Receipts	1836	600	5775	2500
	04 Public Health				
	104 Fees, fines etc.				
	01 Receipts under Prevention of Food Adulteration Act	1081	700	700	700
Total	<b>0210 Medical and Public Health</b>	5965	4500	9675	5000
M.H.	<b>0215 Water Supply and Sanitation</b>				
	Head of Department-Secretary, Water Security and PHE				
	01 Water Supply				
	102 Receipts from Rural Water Supply Schemes	5	-	-	-
	103 Receipts from Urban Water Supply Schemes	12336	15000	15000	17000
	104 Fees, Fines etc.	-	-	-	-
	800 Other Receipts	4511	600	600	1000
Total	01 Water Supply	16852	15600	15600	18000
	02 Sewerage and Sanitation				
	103 Receipts from Sewerage Schemes	2827	2400	2400	3500
	501 Services and Service Fees				
	01 Sanitation Fees (UD & HD)	759	1000	1000	1000
	02 Sewerage and Sanitation	3586	3400	3400	4500

*(Rupees in thousand)*

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	2007-08	2008-09
	800 Other Receipts	209	-	-	-
Total	02 Sewerage and Sanitation	3795	3400	3400	4500
Total	<b>0215 Water Supply and Sanitation</b>	<b>20647</b>	<b>19000</b>	<b>19000</b>	<b>22500</b>
M.H.	<b>0216 Housing</b>				
	Head of Department: Secretary, Buildings				
	01 Government Residential Buildings				
	106 General Pool Accommodation				
	02 Licence fees/rent	2990	3600	3600	3600
	80 General				
	107 Police Housing	1	-	-	-
	800 Other Receipts	2	-	-	-
Total	<b>0216 Housing</b>	<b>2993</b>	<b>3600</b>	<b>3600</b>	<b>3600</b>
M.H.	<b>0217 Urban Development</b>				
	Head of Department: Secretary, UD & HD				
	60 Other Urban Development Schemes				
	800 Other Receipts				
	01 Site Salami and Regulation	2517	2000	2000	2000
	02 Ground Rent	791	800	800	800
	03 Parking Fees	1587	3000	3000	3000
	04 Rent from Premises	1411	1500	1500	1500
	05 Ropeways	-	100	100	100
Total	<b>0217 Urban Development</b>	<b>6306</b>	<b>7400</b>	<b>7400</b>	<b>7400</b>
M.H.	<b>0220 Information and Publicity</b>				
	Head of Department- Secretary, Information and Publicity				
	60 Others				
	106 Receipts from Advertising and Visual Publicity	186	-	-	-
	113 Receipts from Other Publications	-	-	-	-
	800 Other Receipts	1095	750	750	800
Total	<b>0220 Information and Publicity</b>	<b>1281</b>	<b>750</b>	<b>750</b>	<b>800</b>

*(Rupees in thousand)*

Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	Estimate	Estimate
				2007-08	2008-09
M.H.	<b>0230 Labour and Employment</b>				
	Head of Department- Secretary, Labour				
	102 Fees for Registration of Trade Union	2095	1000	1000	1000
	800 Other Receipts	-	-	-	-
Total	<b>0230 Labour and Employment</b>	2095	1000	1000	1000
M.H.	<b>0235 Social Security and Welfare</b>				
	Head of Department- Secretary, Social Justice, Empowerment and Welfare				
	60 Other Social Security & Welfare				
	800 Other Receipts				
	01 Sale Proceeds from sheltered workshop, Jorethang	73	100	-	70
	02 Rent from working Women's Hostel, Deorali Gangtok	63	65	65	65
	03 Lease Charges	2075	5000	-	-
Total	<b>0235 Social Security and Welfare</b>	2211	5165	65	135
M.H.	<b>0250 Other Social Services</b>				
	Head of Department- Secretary, Ecclesiastical				
	800 Other Receipts	625	300	300	250
Total	<b>0250 Other Social Services</b>	625	300	300	250
M.H.	<b>0401 Crop Husbandry</b>				
	Head of Department- Secretary, Agriculture and Horticulture				
	103 Seeds	6	-	-	-
	104 Receipts from Agriculture Farms				
	01 Agriculture	560	600	600	600
	02 Horticulture	1944	1000	1500	1500
	105 Sale of manures and fertilizers	2	-	-	-

*(Rupees in thousand)*

Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
	800 Other Receipts				
	01 Agriculture	2312	800	800	800
	02 Horticulture	208	1500	500	500
Total	<b>0401 Crop Husbandry</b>	5032	3900	3400	3400
M.H.	<b>0403 Animal Husbandry</b>				
	Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services				
	102 Receipts from Cattle & Buffalo Development	212	200	200	150
	103 Receipts from Poultry Development	92	-	-	-
	104 Receipts from Sheep and Wool Development	9	100	100	50
	105 Receipts from Piggery Development	421	300	300	200
	800 Other Receipts	3197	4400	4400	3600
Total	<b>0403 Animal Husbandry</b>	3931	5000	5000	4000
M.H.	<b>0405 Fisheries</b>				
	Head of Department- Secretary, Animal Husbandry, Livestock, Fisheries and Veterinary Services				
	102 License Fees, Fines etc	20	100	100	80
	103 Sale of Fish, Fish seeds etc.	27	60	60	50
	800 Other Receipts	60	90	90	70
Total	<b>0405 Fisheries</b>	107	250	250	200
M.H.	<b>0406 Forestry and Wild Life</b>				
	Head of Department- Secretary, Forest and Environment Management				
	01 Forestry				
	101 Sale of Timber and Other Forest Produce				
	01 Receipt from Utilisation Circle	1262	3000	3000	3000
	02 Receipt from Territorial Circle	14470	2000	18250	18250
	800 Other Receipts				
	01 Receipt under Forest Conservation Act-1980	6557	27000	20000	25000

<i>(Rupees in thousand)</i>					
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	Estimate	Estimate	Estimate
		2006-07	2007-08	2007-08	2008-09
	02 Receipt from Sericulture Activities	446	150	100	100
	03 Royalties from Forest Produces	68536	32200	23000	23000
	04 Other Misc. Receipts	2810	10000	10000	10000
Total	01 Forestry	94081	74350	74350	79350
	02 Environmental Forestry and Wild Life				
	111 Zoological Park				
	01 Receipts from Himalayan Zoological Park	303	200	200	200
	112 Public Gardens				
	01 Receipts from Epica Garden, Saramsa	85	200	200	200
	02 Receipts from Rongnichu Water Garden	40	50	50	50
	800 Other Receipts				
	01 Receipts from Wildlife Sanctuaries	372	100	100	100
	03 Other Misc. Receipts	83	100	100	100
Total	02 Environmental Forestry and Wild Life	883	650	650	650
Total	<b>0406 Forestry and Wild Life</b>	94964	75000	75000	80000
M.H.	<b>0407 Plantations</b>				
	Department-Secretary, Commerce and Industries				
	01 Tea				
	800 Other Receipts	19506	28200	21000	22000
Total	<b>0407 Plantations</b>	19506	28200	21000	22000
M.H.	<b>0408 Food, Storage and Warehousing</b>				
	Head of Department- Secretary, Food				
	101 Food	1946	600	600	600
Total	<b>0408 Food Storage and Warehousing</b>	1946	600	600	600
M.H.	<b>0425 Co-operation</b>				
	Head of Department-Secretary, Co-operation				
	101 Audit Fees	-	-	4	6

*(Rupees in thousand)*

Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
Total	800 Other Receipts	52	10	10	10
	<b>0425 Co-operation</b>	<u>52</u>	<u>10</u>	<u>14</u>	<u>16</u>
M.H.	<b>0515 Other Rural Development</b>				
	Head of Department - Secretary, Rural Management and Development				
	800 Other Receipts	10955	600	5000	1000
Total	<b>0515 Other Rural Development Programme</b>	<u>10955</u>	<u>600</u>	<u>5000</u>	<u>1000</u>
M.H.	<b>0702 Minor Irrigation</b>				
	Head of Department- Secretary, Irrigation				
	80 General				
	800 Other Receipts	1914	1000	1000	1000
Total	<b>0702 Minor Irrigation</b>	<u>1914</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>
M.H.	<b>0801 Power</b>				
	Head of Department- Secretary, Energy and Power				
	01 Hydel Generation				
	800 Other Receipts				
	01 Sale of Power	577398	800000	250000	320000
	02 Other Receipts	4245	-	-	-
	03 Receipt from Trading of Surplus Energy(ARM)	-		550000	1140000
	800 Other Receipts	<u>581643</u>	<u>800000</u>	<u>800000</u>	<u>1460000</u>
Total	<b>0801 Power</b>	<u>581643</u>	<u>800000</u>	<u>800000</u>	<u>1460000</u>
M.H.	<b>0810 Non Conventional Sources of Energy</b>				
	Head of Department Secretary, Rural Management and Development				
	800 Others				
	01 Sales of Portable chullas and other Solar Systems	50	-	-	-
Total	<b>0810 Non Conventional Sources of Energy</b>	<u>50</u>	<u>-</u>	<u>-</u>	<u>-</u>

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	Estimate	Estimate
		2007-08	2008-09	2007-08	2008-09
M.H.	<b>0851 Village and Small Industries</b>				
	Head of Department- Secretary, Commerce and Industries				
	102 Small Scale Industries				
	01 Government Institute of Cottage Industries- Sale Proceeds	967	2500	1500	1500
Total	<b>0851 Village and Small Industries</b>	967	2500	1500	1500
M.H.	<b>0852 Industries</b>				
	Head of Department- (i) Secretary, Information Technology (ii) Secretary, Commerce and Industries				
	07 Telecommunication and Electronic Industries				
	800 Other Receipts	15	-	-	-
	08 Consumer Industries				
	600 Others	224	90	1670	1670
	80 General				
	800 Other Receipts	9	-	-	-
Total	<b>0852 Industries</b>	248	90	1670	1670
M.H.	<b>0853 Non-Ferrous Mining &amp; Metallurgical Industries</b>				
	Head of Department- Secretary, Mines & Geology				
	800 Other Receipts	1005	800	800	900
Total	<b>0853 Non-Ferrous Mining &amp; Metallurgical Industries</b>	1005	800	800	900
M.H.	<b>1055 Road Transport</b>				
	Head of Department-Secretary, Transport				
	201 Sikkim Nationalised Transport				
	01 Freight	46884	40000	45000	45000
	02 Passenger Fare	18425	20000	20000	20000

<i>(Rupees in thousand)</i>					
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	Estimate	Estimate	Estimate
		2006-07	2007-08	2007-08	2008-09
	03 Sale of P.O.L.	45	-	-	-
	04 Other Misc Items	83206	70000	75000	75000
Total	201 Sikkim Nationalised Transport	148560	130000	140000	140000
Total	<b>1055 Road Transport</b>	148560	130000	140000	140000
M.H.	<b>1425 Other Scientific Research</b>				
	Head of the Department -Secretary, Science and Technology				
	800 Other Receipts	1	-	-	-
Total	<b>1425 Other Scientific Research</b>	1	-	-	-
M.H.	<b>1452 Tourism</b>				
	Head of Department-Secretary, Tourism				
	103 Receipts from Tourist Transport	3	-	-	-
	105 Rent and Catering Receipts	4310	4200	4200	4700
	800 Other Receipts	4391	4000	4000	7600
Total	<b>1452 Tourism</b>	8704	8200	8200	12300
M.H.	<b>1475 Other General Economic Services</b>				
	Head of Department -Secretary, Food				
	106 Fees for Stamping Weights and Measures	918	705	705	705
	800 Other Receipts	-	-	-	-
Total	<b>1475 Other General Economic Services</b>	918	705	705	705
	<b>Total Non-Tax Revenue</b>	10850427	13829841	13832222	11462611
M.H.	<b>1601 Grants-in-aid from Central Govt.</b>				
	01 Non-Plan Grants				
	Grants under the Constitution (Distribution of Revenue Order)				
	101 Grants to meet Non-Plan Revenue Deficit	470600	528600	528600	219400
Total	101 Grants under the constitution (Distribution of Revenue Order)	470600	528600	528600	219400
	109 Grants towards Contribution to Calamity Relief Fund	52000	139300	274600	143500

*(Rupees in thousand)*

Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
800	Other Grants				
06	Home Guards( Reimbursement of Expenditure by G.O.I.)	1539	2823	3100	2862
07	Civil Defence (Reimbursement of expenditure by G.O.I.)	4738	1380	1406	1423
08	Grants to States for VAT related Expenditure	550	-	-	-
09	Grants for Local Bodies recommended by the Twelve Finance Commission	9361	28000	28000	28000
10	Grant in Aid for Maintenance of Roads and Bridges (12th F.C.)	23300	46600	46600	46600
11	Grant in Aid for Maintenance of Public Buildings (12th F.C.)	40200	80300	80300	80400
12	Compensation to State for revenue loss due to introduction of VAT	40300	-	-	-
Total	800 Other Grants	119988	159103	159406	159285
Total	01 Non-Plan Grants	642588	827003	962606	522185
	02 Grants for State/Union Territory Plan Schemes				
	101 Block Grants				
01	Central Assistance for State Plan	3655205	4734900	4777700	4971600
02	Grants under Non-Lapsable Pool of Central Resources	682227	799756	813256	720301
800	Other Grants				
	Upgradation and Special Problem Grants recommended by the 11th Finance Commission	68763	-	-	-
04	Grants for State Specific need ( 12th F.C.) Air Port	-	250000	250000	250000
05	Grant in Aid for Maintenance of Forest ( 12th F.C.)	16000	16000	16000	16000
06	Grant in Aid for Maintenance of Heritage Conservation ( 12th F.C.)	12500	12500	12500	12500

*(Rupees in thousand)*

Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
Total	02 Grants for State/Union Territory Plan Schemes	4434695	5813156	5869456	5970401
	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	5016	2000	4555	2000
	02 Special Central Assistance for Tribal Sub-Plan	20640	5000	14000	28000
Total	104 Grants under the proviso to Art. 275(1) of the Constitution	25656	7000	18555	30000
Total	03 Grants for Central Plan Schemes	25656	7000	18555	30000
	04 Grants for Centrally Sponsored Plan Schemes				
	800 Other Grants				
	40 Police				
	01 Modernisation of Police Force	29764	27000	80767	2
Total	40 Police	29764	27000	80767	2
	41 Jails				
	02 Modernisation of Prison Administration	-	27000	27000	28000
Total	41 Jails	-	27000	27000	28000
	42 Administration of Justice				
	01 Office Complex for Judicial Administration	50000	20000	20000	20000
Total	42 Administration of Justice	50000	20000	20000	20000
	43 Education				
	05 Setting up of District Institute of Education & Training	-	5500	6489	10750
	17 Computer Literacy in School	-	30000	30000	30000
	21 Sanskrit Education	8133	3000	3000	4200

*(Rupees in thousand)*

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2006-07	Estimate 2007-08	Estimate 2007-08	Estimate 2008-09
24 Establishment of District Centres for English (CIEFL)	850	1500	1500	-
26 Grants for Distribution of Mid Day Meals	30094	27400	70876	30000
27 Vocationalisation of Secondary Education	34400	30000	30000	100
28 Integrated Education for Disable Children	-	-	1107	-
29 Strengthening of existing ITI, Rangpo	4028	-	1816	-
32 Post metric Scholarship in Hindi	3	-	3	-
35 Education through Satellite	-	1000	1000	10
36 Assistance to Sanskrit Pathsalas	-	2850	2850	1
37 Establishment of Womens' Polytechnic	-	100	-	100
38 Centre of Excellence of IT Sector	-	-	13800	-
39 Centre Grant for School Furniture (CSS)	-	-	-	1
40 Modernisation of Madarasa Education	-	-	-	22
41 Construction of ITI at Namchi	-	-	-	20000
42 Construction of ITI at Gyalshing	-	-	-	20000
<b>Total</b>	<b>77508</b>	<b>101350</b>	<b>162441</b>	<b>115184</b>
43 Education				
44 Sports and Youth Services				
01 National Service Scheme Programme	-	4320	4320	4335
02 Annual Training Camp	-	-	776	3000
03 Camps and Courses	110	-	748	1000
09 Promotion of Sports and Games in Schools	1031	1800	3107	3000
10 Promotion of Adventure Sports	1351	-	235	1000
<b>Total</b>	<b>2492</b>	<b>6120</b>	<b>9186</b>	<b>12335</b>
44 Sports and Youth Service				
45 Medical and Public Health				
03 National Leprosy Control Programme	-	200	200	200
05 Prevention and Control of Blindness	250	870	870	870
06 Iodine Deficiency Disease	1100	2400	2400	2400
08 Construction of Drug De-addiction Centre	-	650	650	650
11 Development of Nursing Services	700	700	700	500
14 National Cancer Control Programme	-	1300	1300	-

*(Rupees in thousand)*

Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
15	Assistance for Capacity Building for Hospital Waste Management	-	-	-	-
16	Materials and Equipment under NMEP	-	2230	2230	30
17	National Mental Health Programme	-	-	2230	2000
20	National Vector Borne Diseases Control Programme	400	830	830	800
21	AYUSH Dispensaries	15000	-	-	-
22	Establishment of specialised Amji Clinic in STNM Hospital	-	300	800	300
Total	45 Medical & Public Health	17450	9505	12235	7775
	46 Family Welfare				
	01 Family Welfare	18777	60600	60600	62060
Total	46 Family Welfare	18777	60600	60600	62060
	47 Water Supply and Sanitation				
	01 Accelerated Rural Water Supply Programme	133292	198500	198500	138500
	02 M.I. Unit	-	600	600	600
	04 Central Rural Sanitation Programme	-	10000	10000	100
	05 Extension of Sewerage Systems in South District	-	15000	15000	-
	06 Accelerated Urban Water Supply Programme (P.H.E.)	-	22500	22500	-
	10 Swajal Dhara	-	50000	-	-
	11 Implementation of Information, Education and Communication Programme	-	1000	1000	1000
	12 Computerisation Project of Rajiv Gandhi National Drinking Water Mission	-	-	533	-
	13 Augmentation of Water Supply scheme at Yangyang Town	-	2500	2500	-
	14 Augmentation of Water Supply at Ranipool	-	10000	10000	-
	15 Augmentation of Water Supply at Mangan	-	10000	10000	-

<i>(Rupees in thousand)</i>					
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	Estimate	Estimate	Estimate
		2006-07	2007-08	2007-08	2008-09
	16 Extension of Sewerage Systems in East District	-	10000	10000	-
	17 Augmentation of Water Supply System (UIDSSMT Scheme)	-	-	-	260000
Total	47 Water Supply and Sanitation	133292	330100	280633	400200
	48 Urban Development and Housing Department				
	03 Swarna Jayanti Sahari Rojgar Yojana	-	3000	4247	9000
	05 Storm Water Drainage System along National Highway 31-A	16935	-	-	-
	07 Shopping complex	-	2400	2400	-
	08 Development of Mane Chokerling Complex, Ravongla	-	5255	5255	10510
	09 Strengthening of Distribution Network of Gangtok Water Supply Scheme ( JNNURM)	-	-	53800	46200
	10 Rehabilitation of Sewer System in Gangtok ( JNNURM)	-	-	-	100000
Total	48 Urban Development	16935	10655	65702	165710
	49 Welfare of Schedule Caste Schedule Tribe & Other Backward Classes				
	Machinery for implementation of Protection of Civil Right Act and SCs and STs (POA) Act	243	200	200	600
	04 Merit of SC Students	300	300	300	300
	05 Construction of SC Hostel	-	-	-	1
	06 Prematric Scholarship	-	100	100	600
	07 Post Metric Scholarship	1769	3500	3500	3000
	08 Merit of ST Students	240	240	240	240
	09 Vocational Training in Tribal Area	-	4300	4300	4300
Total	49 Welfare of Schedule Caste Schedule Tribe & Other Backward Classes	2552	8640	8640	9041

*(Rupees in thousand)*

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2006-07	Estimate 2007-08	Estimate 2007-08	Estimate 2008-09
50 Social Security and Welfare				
01 ICDS Programme	88935	89036	109147	104357
03 Control of Juvenile Social Justice	525	350	640	750
04 Balika Samridhi Yojana	-	875	875	1
06 Swayam Sidha	2500	3752	3752	1
Total	91960	94013	114414	105109
51 Crop Husbandry				
03 Assistance from National Oil Seeds and Vegetable				
Oils Development Board	1900	-	3144	735
10 Strengthening of agricultural extension	3600	-	225	-
11 Agriculture Census Programme	2895	3500	3500	2700
12 Establishment of Agency for Reporting Agriculture Statistics	1000	-	830	1600
25 Macro Management in Agriculture	159820	160000	225192	192000
28 Demonstration of Newly Development Agricultural Equipments	-	4500	4500	5000
30 Transport Subsidies on Seeds	2627	-	-	500
31 Krishi Vigyan Kendra	525	-	-	-
32 Organic Farming Development & Strengthening of	10986	5478	5478	1500
33 Infrastructural facility for production and distribution of quality seeds	6330	5000	5000	2000
35 Establishment of AGRINET	9750	2000	2000	20000
36 Movement of Seeds to NEC states	-	500	500	-
37 Rastriya Krishi Bikash Yojana	-	-	12700	-
Total	199433	180978	263069	226035
53 Animal Husbandry				
03 Undertaking Sample Survey for estimation of Production of Milk	212	-	386	-
06 Veterinary Council	1600	1600	1600	300

*(Rupees in thousand)*

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2006-07	Estimate 2007-08	Estimate 2007-08	Estimate 2008-09
08 Animal Disease Surveillance	7832	7500	7500	12900
09 Undertaking of Quienquenel Census	600	-	4500	3300
23 Assistance for Poultry Development	12000	12500	17500	34000
24 Livestock Census	90	300	442	500
27 Rinderpest Eradication Programme	500	1000	1500	1500
<b>Total</b>	<b>22834</b>	<b>23200</b>	<b>33728</b>	<b>52500</b>
54 Diary Development				
01 North Diary Project	4021	10000	10000	-
02 Integrated Diary Project	12000	28300	28300	40000
03 Clean Milk Production	-	1674	1674	19000
<b>Total</b>	<b>16021</b>	<b>39974</b>	<b>39974</b>	<b>59000</b>
55 Fisheries				
01 Fisheries Farmers Development Agency	20709	-	-	-
02 Farmers Training Outside the State and other Extension Services	700	240	240	400
04 Pilot Project on Cold Water Fisheries	-	3600	3600	4500
05 Fisheries Statistics	-	-	-	530
06 Development of Inland Fisheries and Aquaculture	-	6198	6198	3648
07 Construction of Aquarium	-	3036	3036	2236
08 Strengthening of Database and Information Networking for the Fisheries Sector	-	-	530	-
<b>Total</b>	<b>21409</b>	<b>13074</b>	<b>13604</b>	<b>11314</b>
56 Forestry and Wild Life				
08 Kanchenjunga National Park	2274	1000	2000	2000
09 Development of Moinam Sanctuaries	1200	1500	1500	2000
10 Dev. of Fambong Lho Sanctuary	1084	3000	3773	4000
11 Dev. of Singba Rhododendron Sanctuary	1530	1500	2806	2500
12 Dev. of Kyongnosla Alpine Sanctuary	511	2000	4380	3000
13 Assistance from Zoo Authority of India	2924	8500	8500	1
16 Rangpo Chu Water Shed	2000	-	-	-

*(Rupees in thousand)*

Major/Minor Heads	Actuals	Budget	Revised	Budget
	2006-07	Estimate 2007-08	Estimate 2007-08	Estimate 2008-09
35 Bersay Rhododendron Sanctuary	2500	1500	1832	2000
37 Biodiversity of Kanchangunga Biosphere Reserve	8343	3000	6123	3000
43 Development of Pangolakha Sanctuary	807	2000	3621	3000
44 Integrated Forest Protection Scheme	14170	9000	18444	28120
45 Treatment of Landslide and Erosion Control	34225	36931	36931	41139
46 Jawaharlall Nehru Botanical Garden at Rumtek	1500	2200	2200	1
47 Assistance under ENVIS	-	300	565	300
49 Development of Kitam Bird Sanctuary	-	-	1290	1000
50 Conservation and Management of Wetland in Sikkim	-	-	2051	1
51 Programme- Grassland Development including Grass Reserves	-	-	-	1
Total 56 Forestry and Wild Life	73068	72431	96016	92063
58 Food Storage and Warehousing				
03 Training	180	-	-	-
04 Village Grain Bank	976	-	-	-
05 Consumer Awareness in States	3050	-	250	-
06 Strengthening Legal Metrology wing of States	1200	-	-	-
07 Integrated Project on Consumer Protection	4180	-	-	-
08 Strengthening of Consumer Dispute Redressal Agency	-	2550	2550	-
Total 58 Food Storage and Warehousing	9586	2550	2800	-
60 Rural Management and Development				
03 Establishment of Gram Suchana Kendra	50400	-	-	-
04 Construction of East District Zilla Panchayat Bhawan	6961	-	15750	-
Total 60 Rural Management and Development	57361	-	15750	-

<i>(Rupees in thousand)</i>				
Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
61 Power				
01 Rabongchu Hydel Project	-	1	1	1
10 Kutir Joyti Programme	-	1	1	-
18 Accelerated Power Development and Reform Programme	-	500000	500000	500000
27 Rajiv Gandhi Grameen Vidyutikaran Yojana	-	190000	190000	200000
Total 61 Power	-	690002	690002	700001
63 Roads and Bridges				
01 Surface Strengthening (Grant from CRF)	3200	20271	20271	30010
03 Pelling Gyalzing Road	-	1	1	-
04 Rimbi Yoksum Road	-	1088	1088	444
05 Duga Pachekhani Road	10000	18377	18377	1
06 Sirwani Bermiok Phongla Road	16800	50000	50000	20900
08 Construction of Road from Radong ( NH-31A) to Khimchithang Road KM 1st to 15th	-	20000	20000	5000
09 Improvement of Melli-Phong Road KM 1st to 24th	-	25000	25000	50000
10 Construction of Gurassey Road from Bio-Diversity Park(Temi)	-	30000	30000	40000
11 Maintenance and Repair of Tools and Plants	-	-	2357	10
12 Improvement of Rhenock-Simanakhola Road 1st to 3rd KM (ISC)	-	100	100	25000
13 Improvement of Rangpo-Duga-Pandam Road (ISC)	-	100	100	35000
14 Improvement of Sang Dipudara Road (EI)	-	100	500	20000
15 Improvement of Pakyong -Karthok-Naya Busty-Raigoan Road (EI)	-	100	1000	25000
Total 63 Roads and Bridges	30000	165137	168794	251365
64 Other Scientific Research				
06 Assistance under ENVIS	366	-	452	-
Total 64 Other Scientific Research	366	-	452	-

*(Rupees in thousand)*

Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
65 Census survey and statistic				
02 National sample survey organisation	-	2600	2600	2700
03 Conduct of Economic Census	1711	-	1020	-
06 Urban Statistics for HR and Assessments(USHA)	-	-	1000	-
<b>Total</b>	<b>1711</b>	<b>2600</b>	<b>4620</b>	<b>2700</b>
66 Tourism				
01 Yatri Niwas	-	1	1	-
02 Tourist Lodge	-	1	1	-
06 Equipment	-	1	1	-
07 Tourist Fair and Festival	-	1	1	1
08 Wayside Amenities	2192	4000	4000	3725
09 Publicity	5431	935	11796	1
10 Refurbishment of Monasteries	-	500	500	400
13 Adventure and Eco-Tourism at Chemchey	24700	1	10001	28954
14 Development of Treaking Routes in Sikkim	-	1	5155	19155
17 Tourist Infrastructure at Durpindara	-	1650	1650	-
18 Tourist Infrastructure at Rumtek	-	100	100	-
19 Development of Tourism Village at Soreng	-	530	530	-
20 Development of Buddhist Circuit at Tashiding in West Sikkim	-	4900	4900	2483
21 Development of Tourist Circuit in West Sikkim	-	12500	12500	5900
22 Construction of Institute of Hotel Management	-	1	1	-
23 Development of Tourist Circuit in East Sikkim	-	-	7100	-
24 Destination Development of Soreng	-	15000	15000	12317
25 Development of Tourist Circuits in East Sikkim	-	13600	13600	12900
26 Development of Tourist at Raktong Tintek	-	50000	50000	46730

*(Rupees in thousand)*

Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
Tourist Trakking Trails & Other Tourism				
27 Infrastructure Under Sang Martam in East Sikkim.	-	13000	13000	22455
28 Development of Tourist Circuit of Rangpo-Singtam, Lamatar-Samdruptse, Rumtek-Tingchim, Dzongu Lamaongden in West-Sikkim	-	40000	40000	35000
29 Destination Development at Saramsa/Rangpo in East Sikkim	36204	-	-	-
30 Lepcha Heritage Centre at Satam, Gagyong in South Sikkim	13697	-	-	20327
31 Construction of Religious Circuits Development, Soreng	31989	13697	13697	-
32 Development of Tourist Infrastructure at Aritar, Phodong and Mangan in Sikkim	9920	31989	31989	10000
33 Development of Trekking Trail Bhalley Dhunga from Yangang and Other Infrastructure in South Sikkim	9200	9920	9920	6507
34 Development of Lepcha Heritage Centre at Satam, Gagyong in South Sikkim	-	9200	9200	-
35 Construction of Religious Circuit Development Programme at Soreng in West Sikkim	-	36204	36204	46896
36 Development of Tourist Infrastructure at Aritar, Phodong and Mangan in Sikkim	-	30400	30400	-
37 Development of Community Park at Bojey and Water Garden at Hee Pul under Integrated Development of Tourism	-	-	10000	34181
38 Beautification and Other Tourist Infrastructure at Tsongu	-	-	10000	-
39 Development of Assam Lingzey to Khedi Trek Route under Integrated Development of tourist Destination in Sikkim	-	-	10000	27908

*(Rupees in thousand)*

Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
40 Construction of Flower Show Pavillion at Namchi, South Sikkim	-	-	10000	40520
41 Construction of Poney Track and Other Infrastructure at Hanumantok, Tashi View Point and Ganesh Tok, Gangtok, Sikkim	-	-	10000	33600
42 Construction of View Tower at Balwakhani and Foot Trial around Gangtok, Sikkim	-	-	13800	19313
43 Construction of Budang Gadi (Fort) at Central Pandam, East Sikkim	-	-	8000	20874
44 Development of Buddhist Circuit, East Sikkim	-	-	17789	-
45 Tourist Infrastructure under Jorethang Constituency in South Sikkim	-	-	26236	32796
46 Development of Trekking Route from Kabi to Tamjey including High Altitude Trek of Damboche, Jakthang and Thagupu in North Sikkim	-	-	30587	38234
47 Development of Nathula Memencho Kupup Gnathang Tourist Circuit in East Sikkim	-	-	36344	45430
48 Construction of Interpretation Hall, Meditation Hall, Reception and Tourist Amenity Block, Consultancy for proposed Lord Buddha Statue and Garden at Rabong in South Sikkim	-	-	34900	8663
49 Software Work Plan under CBSP Scheme for Village Chumbung, West Sikkim	-	-	1600	2000
50 Software Work Plan under CBSP Scheme for Village Tingchim, West Sikkim	-	-	1600	2000
51 Development of Rural Tourism at Village Chumbung, West Sikkim	-	-	3996	5000
52 Development of Lake and its surrounding at Gufa Dara, Hee Bermoik, West Sikkim	-	-	15196	-

*(Rupees in thousand)*

Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
53	Development of Rural Tourism in Village Tinchim, North Sikkim	-	-	3897	5000
54	Construction of Tourist Reception Centre at Rangpo in East Sikkim	-	-	36273	45314
55	Construction of Cultural Village at Tharpu, West Sikkim	-	-	-	44193
56	Development of Lake and its surrounding at Gufadara, Hee Bermoik	-	-	-	18995
57	Development of Car park and meeting hall at Samdruptse in South Sikkim	-	-	5000	28677
58	Construction of Tourist Heritage centre at Tek, South Sikkim	-	-	1000	9015
59	Beautification and other Tourist Infrastructure at Tsongo under Destination Development	-	-	-	32464
60	Development of Buddhist Circuit along Chochen Pheri, East Sikkim	-	-	10000	22237
Total	66 Tourism	133333	288132	617465	790165
	67 Land Revenue				
01	Agrarian Studies and Computerisation of Land Records	1000	-	117	-
05	National Programme for Capacity Building of Engineers in Earthquake Risk Management (NCBEERM)	45	-	45	-
Total	67 Land Revenue	1045	-	162	-
	68 Border and Strategic Road	-	150000	150000	2
	70 Accounts & Administrative Training Institute				
02	Scheme Financed by Department of Personnel GOI	288	252	504	378
03	Equipment support form Govt. of India	-	1200	1200	-
Total	70 Accounts & Administrative Training Institute	288	1452	1704	378

		<i>(Rupees in thousand)</i>			
Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09	
	71 Minor Irrigation				
	01 Rationalisation of Minor Irrigation Statistics	613	641	1344	977
	02 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley	-	-	12270	456670
	03 Command Area Development and Water Management	-	-	-	1550
Total	71 Minor Irrigation	<u>613</u>	<u>641</u>	<u>13614</u>	<u>459197</u>
	74 Commerce and Industries				
	01 Growth Centre at Samlik Marchak	10000	-	-	90000
	75 Excise				
	Grant for Strengthening Enforcement				
	01 Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	1730	-	-	-
Total	75 Excise	<u>1730</u>	<u>-</u>	<u>-</u>	<u>-</u>
	76 Building & Housing				
	01 Scheme under Cabinet Secretariat	-	2000	20000	20000
	77 Cultural Affairs and Heritage				
	01 Assistance for Microfilming of records of Sikkim State Archives	-	-	2500	-
Total	800 Other Grants	<u>1019528</u>	<u>2327154</u>	<u>2974672</u>	<u>3680136</u>
Total	04 Grants for Centrally Sponsored Plan Schemes	<u>1019528</u>	<u>2327154</u>	<u>2974672</u>	<u>3680136</u>
	05 Grant for Special Plan Schemes				
	101 Scheme of North Eastern Council	232923	776191	812505	706803
Total	05 Grant for Special Plan Schemes	<u>232923</u>	<u>776191</u>	<u>812505</u>	<u>706803</u>
Total	<b>1601 Grant in aid from Central Govt.</b>	<u>6355390</u>	<u>9750504</u>	<u>10637794</u>	<u>10909525</u>

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	Estimate	Estimate
				2007-08	2008-09
M.H.	<b>6003 Internal Debt of the State Govt.</b>				
	Head of Department -Secretary, Finance, Revenue and Expenditure				
	101 Market Loans				
	60 Market Loans bearing Interest				
	60.00.56 Market Loans	1146100	2463327	2625140	3731796
	103 Loans from Life Insurance Corporation of India				
	60 Loan for Housing				
	60.00.56 LIC loans	96400	96400	96400	100800
	109 Loans from Other Institutions				
	63 Loans from National Corporation of India				
	63.00.56 National Corporation of India Loans	4400	4400	4400	-
	105 Loans from National Bank for Agriculture and Rural Development				
	61 Loan for Rural Infrastructural Development				
	61.00.56 NABARD Loans	75315	200000	200000	400000
Total	<b>6003 Internal Debt of the State Govt.</b>	<u>1322215</u>	<u>2764127</u>	<u>2925940</u>	<u>4232596</u>
	<b>6004 Loans and Advances from the Central Govt.</b>				
	Head of Department -Secretary, Finance, Revenue and Expenditure				
	01 Non-plan Loans				
	102 Share of small saving collections				
	00.00.56 Small Saving Collection Loans	56600	75000	-	-
	201 House Building Advances				
	60 HBA to All India Service Officers				
	60.00.56 HBA loans	549	900	600	600
Total	01 Non-Plan Loans	<u>57149</u>	<u>75900</u>	<u>600</u>	<u>600</u>

<i>(Rupees in thousand)</i>					
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	2007-08	2008-09
	02 Loans for State/Union Territory Plan Schemes				
	101 Block Loans				
	00.00.56 Block Loans	7910	38600	38600	-
Total	02 Loans for State/Union Territory Plan Schemes	7910	38600	38600	-
	03 Loans for Central Plan Schemes				
	800 Other Loans				
	04 Loans for Centrally Sponsored Plan Schemes				
	01 Agriculture Department				
	61 Macro Management in Agriculture				
	01.61.56 Loan for Macro Management	40180	40000	48000	48000
Total	04 Loans for centrally sponsored Plan Schemes	40180	40000	48000	48000
Total	<b>6004 Loans and Advances from the Central</b>	105239	154500	87200	48600
M.H.	<b>6210 Loans for Medical and Public Health</b>				
	01 Urban Health Services				
	800 Other Loans	117	234	235	236
Total	<b>6210 Loans for Medical and Public Health</b>	117	234	235	236
M.H.	<b>6216 Loans for Housing</b>				
	02 Urban Housing				
	201 Loans for Housing Board	3824	-	-	-
Total	<b>6216 Loans for Housing</b>	3824	-	-	-
M.H.	<b>6425 Loans for Co-operation (Recoveries)</b>				
	108 Loans to other Co-operatives	-	38	1	1
Total	<b>6425 Loans for Co-operation (Recoveries)</b>	-	38	1	1
M.H.	<b>7610 Loans to Govt. Servants (Recoveries)</b>				
	Head of Department- Secretary, Finance				
	201 House Building Advances				
	60 House Building Advances to Government. Servants				
	60.00.55 Loans and Advances	3844	5000	5000	5000

<i>(Rupees in thousand)</i>				
Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
202 Advances 13for purchase of Motor Conveyances				
62 Motor Conveyance to State Government. Employees				
62.00.55 Loans and Advances	31	100	50	50
<b>Total 7610 Loans to Govt. Servants (Recoveries)</b>	<b>3875</b>	<b>5100</b>	<b>5050</b>	<b>5050</b>
<b>M.H. 8009 State Provident Funds</b>				
01 Civil				
101 General Provident Funds	775821	780000	810000	880000
<b>Total 8009 State Provident Funds</b>	<b>775821</b>	<b>780000</b>	<b>810000</b>	<b>880000</b>
<b>M.H. 8011 Insurance and Pension Funds</b>				
105 State Government Insurance Fund	2	-	-	-
State Government Employees' Group				
107 Insurance Scheme	24433	-	-	-
01 Insurance Fund	-	2500	2553	2565
02 Saving Fund	-	25000	25000	26008
<b>Total 8011 Insurance and Pension Funds</b>	<b>24435</b>	<b>27500</b>	<b>27553</b>	<b>28573</b>
<b>M.H. 8222 Sinking Funds</b>				
01 Appropriation for reduction or Avoidance of Debt				
101 Sinking Funds	117300	117300	117300	117300
<b>Total 8222 Sinking Funds</b>	<b>117300</b>	<b>117300</b>	<b>117300</b>	<b>117300</b>
<b>M.H. 8229 Development and Welfare Fund</b>				
101 Development Funds For Educational Purposes				
01 Library Fund	-	-	-	-
<b>Total 8229 Development and Welfare Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>M.H. 8235 General and other Reserve fund</b>				
111 Calamity Relief Fund	107785	185700	343800	191300
112 Calamity Relief Fund-Investment Account	65300	-	-	-
117 Guarantee Redemption Fund	20000	20000	20000	20000

<i>(Rupees in thousand)</i>				
Major/Minor Heads	Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
200 Other Funds				
01 Compensatory Afforestation	-	3500	3500	2500
02 Sikkim Transport Infrastructure Development Fund	-	75000	35000	80000
03 Sikkim Ecology Fund	-	15000	15000	15000
<b>Total</b>	<b>193085</b>	<b>299200</b>	<b>417300</b>	<b>308800</b>
<b>MH</b>	<b>8342 Other Deposits</b>			
117 Defined Contribution Pension Scheme for Government Employees	1347	-	-	-
<b>Total</b>	<b>1347</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>M.H.</b>	<b>8443 Civil Deposits</b>			
101 Revenue Deposits	283	13	13	283
103 Security Deposits	16370	30867	30867	16370
104 Civil Court Deposits	4	-	-	4
105 Criminal Court Deposits		100	100	100
106 Personal Deposits		-	-	
108 Public Works Deposits	180735	184166	184166	180735
109 Forest Deposits	46641	66426	66426	46641
117 Deposits for works done for Public bodies or Private individuals	1891	64	64	1891
118 Deposits of Fees received by Government Servants for work done for Private Bodies		-	-	100
121 Deposits in connection with Election		-	-	1
800 Other Deposits	-276	649	649	300
<b>Total</b>	<b>245648</b>	<b>282285</b>	<b>282285</b>	<b>246425</b>
<b>M.H.</b>	<b>8448 Deposits of Local Funds</b>			
<b>109 Panchayat Bodies Fund</b>	-	-	-	-

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
M.H.	<b>8550 Civil advances</b>				
	104 Other Advances	-	-	-	-
Total	<b>8550 Civil advances</b>	-	-	-	-
M.H.	<b>8658 Suspense Accounts</b>				
	101 Pay and Accounts Office-Suspense	-128	-	-	200
	102 Suspense Accounts (Civil)	-359	23166	23166	350
	123 A.I.S.Officers Group Insurance Schemes Subscriptions	-368	5	5	5
	135 General, Sikkim and Other State Accountant Generals		-	-	-
Total	<b>8658 Suspense Accounts</b>	-855	23171	23171	555
M.H.	<b>8670 Cheques and Bills</b>				
	103 Departmental Cheques	1980643	739395	739395	1980643
	104 Treasury Cheques	9218832	8169339	8169339	9218832
Total	<b>8670 Cheques and Bills</b>	11199475	8908734	8908734	11199475
M.H.	<b>8671 Departmental Balance</b>				
	101 Civil	39666	49651	49651	39666
M.H.	<b>8672 Permanent Cash Imprest</b>				
	101 Civil	11	93	93	11
M.H.	<b>8673 Cash Balance Investment Accounts</b>				
	101 Cash Balance Investment Accounts	6847600	6780000	8700000	4000000
M.H.	<b>8680 Miscellaneous Govt. Accounts</b>				
	102 Write Off from Heads of Account Closing to Balance	-	-	-	-

		<i>(Rupees in thousand)</i>			
Major/Minor Heads		Actuals	Budget	Revised	Budget
		2006-07	2007-08	Estimate	Estimate
				2007-08	2008-09
<b>Cash Remittances and Adjustments</b>					
M.H.	<b>8782 between officers rendering accounts to the same Accounts Officer</b>				
	102 Public Works Remittances	3690976	3750470	3750470	3690976
	103 Forest Remittances	226546	175641	175641	226546
	108 Other Departmental Remittances	647001	446757	446757	647001
<b>Cash Remittances and Adjustments</b>					
Total	<b>8782 between officers rendering accounts to the same Accounts Officer</b>	4564523	4372868	4372868	4564523