

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)

SIKKIM

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	8,134.5	21,989.0	30,123.5	12,250.9	27,582.2	39,833.1	12,569.6	27,746.7	40,316.3	18,258.3	30,131.3	48,389.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	7,694.2	8,341.5	16,035.7	11,324.5	9,785.2	21,109.7	11,624.3	9,835.9	21,460.2	17,756.0	10,246.5	28,002.4
A. Social Services (1 to 12)	4,035.0	5,439.7	9,474.7	6,069.7	6,559.0	12,628.8	6,310.0	6,559.0	12,869.0	8,535.4	6,501.5	15,036.9
1. Education, Sports, Art and Culture	1,514.5	3,768.8	5,283.3	2,339.6	4,009.6	6,349.2	2,417.2	4,009.6	6,426.7	3,222.2	4,641.3	7,863.4
2. Medical and Public Health	412.9	843.8	1,256.7	476.8	872.6	1,349.4	582.3	872.6	1,454.9	1,606.2	976.7	2,582.9
3. Family Welfare	167.0	-	167.0	145.0	-	145.0	166.7	-	166.7	171.4	-	171.4
4. Water Supply and Sanitation	83.1	107.2	190.3	96.3	129.1	225.4	96.3	129.1	225.4	212.0	139.7	351.7
5. Housing	1,022.7	40.8	1,063.5	1,489.2	57.9	1,547.1	1,489.2	57.9	1,547.1	1,902.9	52.4	1,955.3
6. Urban Development	150.2	54.1	204.3	361.4	60.4	421.8	361.4	60.4	421.8	333.7	79.2	412.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	156.1	43.8	199.9	286.7	44.9	331.6	343.2	44.9	388.1	353.2	42.5	395.7
8. Labour and Labour Welfare	14.9	27.1	42.0	47.2	33.0	80.2	47.2	33.0	80.2	44.1	25.6	69.7
9. Social Security and Welfare	336.0	71.2	407.2	460.7	76.3	537.0	461.8	76.3	538.1	512.2	97.0	609.2
10. Nutrition	95.0	10.5	105.5	81.4	11.1	92.5	81.4	11.1	92.5	102.0	12.3	114.3
11. Relief on account of Natural Calamities	0.9	261.1	262.0	1.4	1,038.5	1,039.9	1.4	1,038.5	1,039.9	-	312.5	312.5
12. Others*	81.7	211.3	293.0	284.1	225.6	509.7	261.9	225.6	487.5	75.7	122.2	197.9
B. Economic Services (1 to 9)	3,659.2	2,901.8	6,561.1	5,254.8	3,226.2	8,481.0	5,314.3	3,276.9	8,591.2	9,220.6	3,745.0	12,965.5
1. Agriculture and Allied Activities (i to xii)	1,059.2	1,071.9	2,131.1	1,939.6	1,198.2	3,137.8	1,976.7	1,248.9	3,225.6	2,844.6	1,366.8	4,211.5
i) Crop Husbandry	285.6	256.6	542.2	254.7	297.5	552.2	261.5	297.5	558.9	968.9	357.9	1,326.8
ii) Soil and Water Conservation	8.7	61.2	69.9	8.3	64.6	72.9	8.3	64.6	72.9	229.2	66.3	295.5
iii) Animal Husbandry	107.6	185.2	292.7	142.9	211.3	354.1	142.9	211.3	354.1	127.3	224.3	351.6
iv) Dairy Development	24.9	5.0	29.9	19.1	5.5	24.6	19.1	5.5	24.6	14.2	6.4	20.6
v) Fisheries	6.7	36.6	43.3	4.0	39.5	43.6	5.6	39.5	45.1	6.8	45.7	52.6
vi) Forestry and Wild Life	161.7	263.8	425.5	1,003.7	267.2	1,270.9	1,031.9	317.9	1,349.8	1,161.4	338.6	1,500.0
vii) Plantations	3.8	43.7	47.5	4.0	43.5	47.5	4.0	43.5	47.5	4.0	42.6	46.6
viii) Food Storage and Warehousing	31.4	140.7	172.1	93.6	178.9	272.4	94.1	178.9	273.0	87.8	188.0	275.9
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	31.6	79.1	110.7	22.5	90.3	112.8	22.5	90.3	112.8	13.2	97.0	110.2
xii) Other Agricultural Programmes	397.2	-	397.2	386.8	-	386.8	386.8	-	386.8	231.8	-	231.8
2. Rural Development	1,076.1	16.8	1,092.9	886.9	21.5	908.4	884.4	21.5	905.9	2,466.8	28.9	2,495.7
3. Special Area Programmes	10.9	-	10.9	10.0	-	10.0	10.0	-	10.0	20.0	-	20.0
4. Irrigation and Flood Control	527.6	24.2	551.8	1,436.8	33.6	1,470.5	1,437.5	33.6	1,471.1	1,449.3	36.3	1,485.6
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	467.4	23.2	490.7	1,396.8	32.6	1,429.5	1,397.5	32.6	1,430.1	1,429.3	35.3	1,464.6
iii) Flood Control and Drainage	60.1	1.0	61.1	20.0	1.0	21.0	20.0	1.0	21.0	20.0	1.0	21.0
5. Energy	353.6	719.4	1,073.0	312.8	807.8	1,120.6	312.8	807.8	1,120.6	411.1	935.5	1,346.6
of which: Power	343.6	719.4	1,063.0	302.0	807.8	1,109.8	302.0	807.8	1,109.8	396.1	935.5	1,331.6
6. Industry and Minerals (i to iii)	127.7	125.2	252.8	180.3	101.2	281.5	190.3	101.2	291.5	537.5	114.3	651.8
i) Village and Small Industries	84.4	74.7	159.1	97.5	74.4	171.9	107.5	74.4	181.9	221.5	85.2	306.7
ii) Industries@	43.2	50.5	93.7	82.8	26.8	109.6	82.8	26.8	109.6	316.0	29.1	345.1
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	217.5	854.9	1,072.3	263.7	972.7	1,236.4	267.5	972.7	1,240.2	340.9	1,149.1	1,490.0
i) Roads and Bridges	198.2	515.7	713.9	220.4	619.3	839.7	224.2	619.3	843.5	256.7	735.4	992.0
ii) Others @@	19.3	339.1	358.4	43.3	353.4	396.7	43.3	353.4	396.7	84.2	413.7	497.9
8. Science, Technology and Environment	16.0	0.1	16.2	26.8	-	26.8	26.8	-	26.8	85.3	-	85.3
9. General Economic Services (i to iv)	270.6	89.5	360.0	197.9	91.2	289.1	208.3	91.2	299.5	1,065.1	114.0	1,179.1
i) Secretariat - Economic Services	52.2	5.2	57.4	59.6	5.7	65.3	60.7	5.7	66.4	763.5	6.5	769.9
ii) Tourism	116.0	42.6	158.6	68.9	50.8	119.7	69.6	50.8	120.4	162.6	55.6	218.2
iii) Civil Supplies	-	4.7	4.7	-	5.8	5.8	-	5.8	5.8	-	6.2	6.2
iv) Others +	102.4	36.9	139.3	69.4	29.0	98.4	78.0	29.0	107.0	139.0	45.7	184.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	440.3	13,418.0	13,858.4	926.3	17,246.0	18,172.3	945.3	17,359.7	18,305.0	502.3	19,237.6	19,739.9
A. Organs of State	-	488.3	488.3	-	635.1	635.1	-	635.1	635.1	16.9	974.5	991.4
B. Fiscal Services (i + ii)	18.9	563.1	582.0	40.3	733.2	773.5	48.2	845.2	893.4	22.7	964.9	987.6
i) Collection of Taxes and Duties	18.9	563.1	582.0	40.3	733.2	773.5	48.2	845.2	893.4	22.7	964.9	987.6
ii) Other Fiscal Services	-	-	-	-	-	-	-	-	-	-	-	-
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	2,109.2	2,109.2	-	2,187.2	2,187.2	-	2,187.2	2,187.2	-	2,519.0	2,519.0
1. Appropriation for Reduction or Avoidance of Debt	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0
2. Interest Payments (i to iv)	-	1,989.2	1,989.2	-	2,067.2	2,067.2	-	2,067.2	2,067.2	-	2,399.0	2,399.0
i) Interest on Loans from the Centre	-	124.8	124.8	-	143.8	143.8	-	143.8	143.8	-	125.0	125.0
ii) Interest on Internal Debt	-	1,380.6	1,380.6	-	1,540.8	1,540.8	-	1,540.8	1,540.8	-	1,848.7	1,848.7
of which:												
(a) Interest on Market Loans	-	1,006.6	1,006.6	-	1,120.7	1,120.7	-	1,120.7	1,120.7	-	1,359.7	1,359.7
(b) Interest on NSSF	-	143.0	143.0	-	167.3	167.3	-	167.3	167.3	-	163.1	163.1
iii) Interest on Small Savings, Provident Funds, etc.	-	483.8	483.8	-	382.5	382.5	-	382.5	382.5	-	425.3	425.3
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	421.4	2,885.0	3,306.4	886.0	3,393.2	4,279.3	897.1	3,395.0	4,292.1	462.7	3,836.7	4,299.4
i) Secretariat - General Services	-	272.6	272.6	10.0	313.9	323.9	10.0	313.9	323.9	16.8	364.7	381.5
ii) District Administration	-	88.7	88.7	-	98.5	98.5	2.8	98.5	101.3	7.0	121.1	128.1
iii) Police	0.5	1,957.8	1,958.3	75.3	2,323.8	2,399.1	75.3	2,323.8	2,399.1	118.3	2,618.4	2,736.7
iv) Public Works	151.7	139.2	290.9	382.2	150.3	532.5	382.2	150.3	532.5	99.5	153.2	252.7
v) Others ++	269.2	426.8	696.1	418.6	506.7	925.3	426.8	508.4	935.3	221.1	579.2	800.4
E. Pensions	-	2,251.7	2,251.7	-	2,835.7	2,835.7	-	2,835.7	2,835.7	-	3,308.7	3,308.7
F. Miscellaneous General Services	-	5,120.7	5,120.7	-	7,461.5	7,461.5	-	7,461.5	7,461.5	-	7,633.9	7,633.9
of which:												
Payment on account of State Lotteries	-	5,049.6	5,049.6	-	7,360.3	7,360.3	-	7,360.3	7,360.3	-	7,512.3	7,512.3
III. Grants-in-Aid and Contributions	-	229.4	229.4	-	551.1	551.1	-	551.1	551.1	-	647.3	647.3
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	229.4	229.4	-	551.1	551.1	-	551.1	551.1	-	647.3	647.3