

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

SIKKIM

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	11,367.2	25,942.3	37,309.5	17,556.6	25,028.5	42,585.1	17,903.0	25,224.5	43,127.5	18,845.0	27,402.9	46,247.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	11,096.2	9,910.7	21,006.8	17,257.7	11,730.6	28,988.3	17,578.8	11,725.4	29,304.3	18,582.5	12,178.6	30,761.1
A. Social Services (1 to 12)	6,541.9	6,255.2	12,797.2	7,000.6	7,180.6	14,181.3	7,278.7	7,175.5	14,454.1	7,815.3	7,686.7	15,502.0
1. Education, Sports, Art and Culture	2,868.3	4,419.0	7,287.3	3,139.0	5,156.2	8,295.3	3,299.9	5,151.1	8,451.0	3,900.4	5,358.0	9,258.4
2. Medical and Public Health	861.6	970.3	1,831.8	901.1	1,076.0	1,977.1	955.3	1,076.0	2,031.3	836.2	1,140.5	1,976.7
3. Family Welfare	153.1	-	153.1	231.5	-	231.5	231.5	-	231.5	238.4	-	238.4
4. Water Supply and Sanitation	136.6	147.1	283.7	216.6	191.7	408.4	223.1	191.7	414.9	171.5	209.6	381.0
5. Housing	1,393.3	52.8	1,446.1	572.0	53.1	625.1	580.2	53.1	633.3	291.9	53.1	345.0
6. Urban Development	271.3	73.4	344.7	275.9	82.3	358.2	275.9	82.3	358.2	945.7	86.8	1,032.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	219.9	53.2	273.1	471.7	47.4	519.2	498.0	47.4	545.4	439.4	47.4	486.8
8. Labour and Labour Welfare	30.2	20.5	50.7	41.6	27.8	69.4	41.6	27.8	69.4	48.2	35.8	83.9
9. Social Security and Welfare	431.2	90.3	521.5	998.9	91.6	1,090.5	1,015.1	91.6	1,106.7	758.1	93.6	851.7
10. Nutrition	100.9	11.5	112.5	137.0	13.3	150.4	137.0	13.3	150.4	108.1	14.2	122.3
11. Relief on account of Natural Calamities	-	308.1	308.1	-	321.5	321.5	-	321.5	321.5	24.5	327.8	352.2
12. Others*	75.4	109.1	184.5	15.2	119.7	134.9	21.0	119.7	140.7	53.0	320.0	373.0
B. Economic Services (1 to 9)	4,554.2	3,655.4	8,209.6	10,257.1	4,549.9	14,807.0	10,300.2	4,549.9	14,850.1	10,767.2	4,491.9	15,259.0
1. Agriculture and Allied Activities (i to xii)	1,481.5	1,325.4	2,806.9	2,338.9	1,560.0	3,898.9	2,520.1	1,560.0	4,080.1	2,252.0	1,492.9	3,745.0
i) Crop Husbandry	629.9	341.2	971.1	1,129.6	435.9	1,565.5	1,313.4	435.9	1,749.3	1,151.2	349.2	1,500.4
ii) Soil and Water Conservation	9.4	65.0	74.4	39.6	79.7	119.2	39.6	79.7	119.2	272.5	79.0	351.4
iii) Animal Husbandry	82.7	224.2	306.9	154.4	269.3	423.6	156.4	269.3	425.6	107.0	289.1	396.1
iv) Dairy Development	31.0	6.3	37.3	100.0	4.3	104.3	100.0	4.3	104.3	1.7	7.8	9.5
v) Fisheries	6.4	40.6	47.0	3.6	47.7	51.3	3.6	47.7	51.3	12.8	44.4	57.2
vi) Forestry and Wild Life	519.1	344.0	863.0	628.6	372.9	1,001.6	628.6	372.9	1,001.6	370.7	372.0	742.7
vii) Plantations	4.0	42.6	46.6	7.0	64.7	71.7	1.0	64.7	65.7	2.0	64.7	66.7
viii) Food Storage and Warehousing	88.0	173.9	261.9	37.0	185.8	222.8	37.0	185.8	222.8	16.1	183.6	199.7
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	10.4	87.7	98.1	19.5	99.7	119.1	20.7	99.7	120.4	36.3	103.0	139.4
xii) Other Agricultural Programmes	100.7	-	100.7	219.8	-	219.8	219.8	-	219.8	281.9	-	281.9
2. Rural Development	1,636.2	28.6	1,664.8	1,746.0	32.9	1,778.9	1,664.5	32.9	1,697.4	2,437.8	41.4	2,479.2
3. Special Area Programmes	13.7	-	13.7	20.0	-	20.0	20.0	-	20.0	20.0	-	20.0
4. Irrigation and Flood Control	155.5	25.8	181.3	1,008.8	29.6	1,038.4	1,013.8	29.6	1,043.4	1,513.4	30.5	1,543.9
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	140.5	24.8	165.3	908.8	28.6	937.4	913.8	28.6	942.4	1,458.2	29.5	1,487.7
iii) Flood Control and Drainage	15.0	1.0	16.0	100.0	1.0	101.0	100.0	1.0	101.0	55.2	1.0	56.2
5. Energy	436.1	935.2	1,371.3	504.8	1,734.0	2,238.7	444.8	1,734.0	2,178.8	528.3	1,712.3	2,240.6
of which: Power	420.1	935.2	1,355.3	489.8	1,734.0	2,223.7	429.8	1,734.0	2,163.8	518.3	1,712.3	2,230.6
6. Industry and Minerals (i to iii)	292.9	105.9	398.8	250.5	122.4	372.9	256.8	122.4	379.2	493.4	126.3	619.7
i) Village and Small Industries	113.3	80.6	193.9	165.0	92.3	257.3	171.3	92.3	263.5	295.6	95.6	391.1
ii) Industries@	179.6	25.3	204.8	85.5	30.1	115.6	85.5	30.1	115.6	197.9	30.7	228.6
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	299.9	1,121.3	1,421.2	375.6	962.6	1,338.1	349.0	962.6	1,311.6	532.6	961.9	1,494.5
i) Roads and Bridges	257.6	719.9	977.4	331.0	549.4	880.4	331.0	549.4	880.4	470.6	535.0	1,005.6
ii) Others @@	42.4	401.4	443.8	44.5	413.2	457.7	18.0	413.2	431.2	62.0	426.8	488.9
8. Science, Technology and Environment	25.4	—	25.4	56.3	—	56.3	56.3	—	56.3	55.4	—	55.4
9. General Economic Services (i to iv)	213.0	113.2	326.2	3,956.2	108.6	4,064.7	3,974.9	108.6	4,083.5	2,934.2	126.7	3,060.9
i) Secretariat - Economic Services	30.7	6.3	36.9	3,593.3	7.3	3,600.6	3,582.2	7.3	3,589.5	2,651.1	7.3	2,658.4
ii) Tourism	131.4	55.5	186.9	154.8	69.6	224.4	186.7	69.6	256.3	99.3	68.6	167.9
iii) Civil Supplies	—	6.2	6.2	—	7.4	7.4	—	7.4	7.4	—	9.2	9.2
iv) Others +	50.9	45.2	96.2	208.1	24.2	232.4	206.1	24.2	230.3	183.8	41.6	225.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	271.0	15,613.3	15,884.3	298.8	12,978.1	13,277.0	324.2	13,087.1	13,411.3	262.5	14,637.9	14,900.4
A. Organs of State	9.4	791.7	801.0	—	784.8	784.8	—	826.6	826.6	—	814.7	814.7
B. Fiscal Services (i + ii)	16.1	1,551.7	1,567.8	—	1,014.1	1,014.1	—	1,065.4	1,065.4	—	1,142.7	1,142.7
i) Collection of Taxes and Duties	16.1	1,551.7	1,567.8	—	1,014.1	1,014.1	—	1,065.4	1,065.4	—	1,139.2	1,139.2
ii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	3.5	3.5
C. Interest Payments and Servicing of Debt												
(1 + 2)	—	2,515.5	2,515.5	—	2,852.7	2,852.7	—	2,852.7	2,852.7	—	3,371.8	3,371.8
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)	—	2,395.5	2,395.5	—	2,732.7	2,732.7	—	2,732.7	2,732.7	—	3,251.8	3,251.8
i) Interest on Loans from the Centre	—	110.4	110.4	—	117.2	117.2	—	117.2	117.2	—	116.0	116.0
ii) Interest on Internal Debt	—	1,742.9	1,742.9	—	2,069.4	2,069.4	—	2,069.4	2,069.4	—	2,480.8	2,480.8
of which:												
(a) Interest on Market Loans	—	1,303.2	1,303.2	—	1,563.5	1,563.5	—	1,563.5	1,563.5	—	1,995.2	1,995.2
(b) Interest on NSSF	—	163.3	163.3	—	186.0	186.0	—	186.0	186.0	—	198.2	198.2
iii) Interest on Small Savings, Provident Funds, etc.	—	542.2	542.2	—	546.0	546.0	—	546.0	546.0	—	655.0	655.0
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	245.6	3,587.2	3,832.7	298.8	3,990.5	4,289.4	324.2	4,006.4	4,330.5	262.5	4,307.8	4,570.3
i) Secretariat - General Services	3.7	372.8	376.4	—	377.7	377.7	—	382.9	382.9	—	377.8	377.8
ii) District Administration	7.0	110.9	117.8	5.6	157.9	163.5	5.6	157.9	163.5	3.9	189.8	193.6
iii) Police	27.4	2,389.8	2,417.3	43.1	2,629.0	2,672.1	43.1	2,629.0	2,672.1	—	2,833.9	2,833.9
iv) Public Works	77.7	156.2	233.9	45.3	208.7	254.0	60.3	208.7	269.0	31.2	231.5	262.8
v) Others ++	129.8	557.5	687.2	204.9	617.2	822.1	215.2	627.9	843.1	227.4	674.8	902.2
E. Pensions	—	3,330.8	3,330.8	—	4,180.4	4,180.4	—	4,180.4	4,180.4	—	4,811.2	4,811.2
F. Miscellaneous General Services	—	3,836.6	3,836.6	—	155.6	155.6	—	155.6	155.6	—	189.7	189.7
of which:												
Payment on account of State Lotteries	—	3,743.1	3,743.1	—	15.5	15.5	—	15.5	15.5	—	15.3	15.3
III. Grants-in-Aid and Contributions	—	418.4	418.4	—	319.8	319.8	—	411.9	411.9	—	586.4	586.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	418.4	418.4	—	319.8	319.8	—	411.9	411.9	—	586.4	586.4