

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

SIKKIM

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	6,752.7	22,322.5	29,075.3	8,388.1	23,944.2	32,332.3	9,336.2	26,254.2	35,590.4	10,420.6	25,279.6	35,700.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	6,547.0	6,593.5	13,140.4	8,083.4	6,880.8	14,964.2	9,040.3	9,428.8	18,469.1	10,105.7	8,478.8	18,584.6
A. Social Services (1 to 12)	3,664.4	4,499.9	8,164.3	2,890.6	4,365.7	7,256.3	3,862.0	6,841.7	10,703.7	4,991.6	5,526.8	10,518.4
1. Education, Sports, Art and Culture	2,258.0	3,281.5	5,539.5	1,431.6	2,952.1	4,383.8	1,953.5	3,046.8	5,000.4	1,577.5	3,823.4	5,400.9
2. Medical and Public Health	366.7	674.8	1,041.5	290.9	733.5	1,024.4	416.5	741.7	1,158.3	402.0	840.3	1,242.2
3. Family Welfare	144.0	—	144.0	135.0	—	135.0	135.0	—	135.0	171.4	—	171.4
4. Water Supply and Sanitation	146.3	102.0	248.4	128.2	96.5	224.7	126.6	95.3	221.9	59.5	105.6	165.1
5. Housing	127.7	35.4	163.1	50.0	42.8	92.8	250.0	42.8	292.8	1,615.2	47.5	1,662.7
6. Urban Development	213.7	45.3	259.0	150.7	46.7	197.4	219.3	45.7	265.0	161.7	53.8	215.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	98.6	34.6	133.1	235.7	35.9	271.6	255.8	39.3	295.1	372.1	44.0	416.1
8. Labour and Labour Welfare	17.8	18.0	35.8	9.0	18.9	27.9	18.7	21.0	39.7	27.6	37.8	65.5
9. Social Security and Welfare	181.3	38.9	220.1	330.4	48.0	378.4	361.5	181.6	543.1	386.1	75.8	461.9
10. Nutrition	84.5	9.8	94.3	102.3	9.7	112.0	102.4	49.2	151.6	132.0	10.3	142.3
11. Relief on account of Natural Calamities	1.1	122.7	123.8	—	250.3	250.3	—	2,368.2	2,368.2	4.8	268.2	273.0
12. Others*	24.7	136.9	161.6	26.8	131.3	158.0	22.6	209.8	232.5	81.7	220.1	301.7
B. Economic Services (1 to 9)	2,882.5	2,093.6	4,976.1	5,192.8	2,515.1	7,707.9	5,178.3	2,587.1	7,765.5	5,114.2	2,952.0	8,066.2
1. Agriculture and Allied Activities (i to xii)	1,106.0	954.8	2,060.8	1,413.6	933.1	2,346.7	1,865.7	992.2	2,857.9	1,739.2	1,099.3	2,838.5
i) Crop Husbandry	263.5	225.4	488.9	121.8	230.0	351.8	326.0	234.7	560.7	285.4	265.4	550.8
ii) Soil and Water Conservation	13.1	54.9	68.0	5.4	52.2	57.5	26.7	52.1	78.8	9.1	54.7	63.7
iii) Animal Husbandry	120.5	164.1	284.6	120.2	156.1	276.3	172.9	183.4	356.3	137.6	184.5	322.1
iv) Dairy Development	6.3	4.1	10.4	6.7	4.5	11.1	18.9	4.4	23.4	14.9	5.0	19.9
v) Fisheries	6.6	36.6	43.1	7.9	29.1	37.0	7.9	32.4	40.3	2.5	34.4	37.0
vi) Forestry and Wild Life	314.9	247.8	562.7	691.6	233.4	925.0	776.7	250.1	1,026.8	832.0	270.7	1,102.7
vii) Plantations	—	35.5	35.5	—	38.4	38.4	—	38.4	38.4	3.8	44.0	47.8
viii) Food Storage and Warehousing	17.6	118.5	136.1	26.6	117.6	144.3	43.8	128.2	172.0	33.4	161.1	194.4
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	20.2	67.9	88.1	5.8	72.0	77.7	20.2	68.4	88.6	32.7	79.6	112.3
xii) Other Agricultural Programmes	343.3	—	343.3	427.6	—	427.6	472.6	—	472.6	387.8	—	387.8
2. Rural Development	405.5	11.7	417.2	1,177.8	15.6	1,193.4	757.3	14.9	772.3	1,096.5	17.8	1,114.3
3. Special Area Programmes	4.6	—	4.6	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	420.3	15.4	435.7	1,436.3	32.4	1,468.7	1,367.9	32.4	1,400.3	1,442.3	36.2	1,478.5
of which:	—	—	—	—	—	—	—	—	—	—	—	—
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	397.5	15.4	412.9	1,430.8	32.4	1,463.2	1,306.3	32.4	1,338.7	1,382.3	35.2	1,417.5
iii) Flood Control and Drainage	22.8	—	22.8	—	—	—	56.5	—	56.5	40.0	10.0	50.0
5. Energy	412.3	358.0	770.3	215.4	620.4	835.9	361.7	627.4	989.2	248.4	720.4	968.8
of which: Power	403.9	358.0	761.9	209.3	620.4	829.8	355.6	627.4	983.1	243.4	720.4	963.8
6. Industry and Minerals (i to iii)	129.9	78.3	208.2	88.3	83.3	171.6	387.4	83.2	470.6	120.6	128.0	248.6
i) Village and Small Industries	99.0	62.4	161.4	61.2	66.4	127.6	99.8	66.3	166.1	70.0	73.6	143.6
ii) Industries@	30.9	—	30.9	27.1	16.9	44.0	287.6	—	287.6	50.6	54.4	105.0
iii) Others**	—	15.9	15.9	—	—	—	—	16.9	16.9	—	—	—

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	226.9	600.7	827.6	124.2	746.9	871.1	221.4	756.3	977.7	175.7	862.5	1,038.2
i) Roads and Bridges	204.0	341.1	545.1	102.1	464.0	566.1	198.0	458.3	656.3	156.2	516.4	672.6
ii) Others @@	22.9	259.6	282.5	22.1	282.9	305.0	23.4	298.0	321.4	19.6	346.1	365.7
8. Science, Technology and Environment	25.0	1.5	26.5	16.6	—	16.6	27.5	—	27.5	28.3	—	28.3
9. General Economic Services (i to iv)	151.9	73.2	225.1	710.6	83.4	794.0	179.4	80.7	260.1	253.1	87.9	341.0
i) Secretariat - Economic Services	33.9	4.0	37.9	627.7	4.2	631.9	59.8	4.2	64.0	70.4	5.2	75.6
ii) Tourism	71.8	41.3	113.1	41.1	41.2	82.3	49.3	39.3	88.6	90.0	40.5	130.6
iii) Civil Supplies	2.6	3.6	6.1	—	3.5	3.5	—	3.5	3.5	—	5.4	5.4
iv) Others +	43.6	24.3	68.0	41.8	34.5	76.3	70.3	33.7	104.0	92.6	36.8	129.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	205.8	15,599.7	15,805.4	304.7	16,735.5	17,040.2	295.9	16,499.3	16,795.2	314.8	16,302.0	16,616.8
A. Organs of State	—	380.8	380.8	—	475.5	475.5	—	508.7	508.7	—	542.6	542.6
B. Fiscal Services (i + ii)	0.5	330.8	331.3	26.4	373.4	399.8	44.4	389.2	433.6	23.3	566.8	590.1
i) Collection of Taxes and Duties	0.5	330.8	331.3	26.4	373.4	399.8	44.4	389.2	433.6	23.3	566.8	590.1
ii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C. Interest Payments and Servicing of Debt (1 + 2)	—	1,987.7	1,987.7	—	2,041.5	2,041.5	—	1,915.6	1,915.6	—	2,133.8	2,133.8
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)	—	1,867.7	1,867.7	—	1,921.5	1,921.5	—	1,795.6	1,795.6	—	2,013.8	2,013.8
i) Interest on Loans from the Centre	—	197.9	197.9	—	178.7	178.7	—	100.8	100.8	—	136.2	136.2
ii) Interest on Internal Debt	—	1,293.2	1,293.2	—	1,419.8	1,419.8	—	1,371.8	1,371.8	—	1,468.1	1,468.1
of which:												
(a) Interest on Market Loans	—	1,002.7	1,002.7	—	1,075.9	1,075.9	—	1,032.7	1,032.7	—	1,075.9	1,075.9
(b) Interest on NSSF	—	107.7	107.7	—	139.0	139.0	—	139.0	139.0	—	161.6	161.6
iii) Interest on Small Savings, Provident Funds, etc.	—	376.6	376.6	—	323.0	323.0	—	323.0	323.0	—	409.5	409.5
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	205.3	2,279.6	2,484.9	278.3	2,863.2	3,141.5	251.5	2,579.6	2,831.1	291.5	3,223.1	3,514.6
i) Secretariat - General Services	—	234.1	234.1	—	239.4	239.4	2.0	240.2	242.2	—	271.7	271.7
ii) District Administration	—	77.3	77.3	—	84.4	84.4	—	83.4	83.4	—	89.8	89.8
iii) Police	—	1,519.1	1,519.1	—	2,034.2	2,034.2	0.7	1,736.4	1,737.1	6.2	2,270.9	2,277.1
iv) Public Works	15.4	109.5	124.9	31.8	116.9	148.7	71.8	120.1	191.9	21.1	136.0	157.1
v) Others ++	189.9	339.7	529.6	246.5	388.4	634.9	176.9	399.5	576.5	264.2	454.7	718.9
E. Pensions	—	1,601.4	1,601.4	—	1,492.6	1,492.6	—	1,616.8	1,616.8	—	2,396.6	2,396.6
F. Miscellaneous General Services	—	9,019.4	9,019.4	—	9,489.3	9,489.3	—	9,489.3	9,489.3	—	7,439.1	7,439.1
of which:												
Payment on account of State Lotteries	—	8,956.1	8,956.1	—	9,407.8	9,407.8	—	9,407.8	9,407.8	—	7,309.9	7,309.9
III. Grants-in-Aid and Contributions	—	129.4	129.4	—	327.9	327.9	—	326.1	326.1	—	498.8	498.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	129.4	129.4	—	327.9	327.9	—	326.1	326.1	—	498.8	498.8