

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

SIKKIM

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	10,531.3	24,048.2	34,579.6	18,258.3	30,131.3	48,389.6	18,192.1	30,762.3	48,954.4	17,556.6	25,028.5	42,585.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	9,780.5	9,765.0	19,545.4	17,756.0	10,246.5	28,002.4	17,734.0	10,261.5	27,995.5	17,257.7	11,730.6	28,988.3
A. Social Services (1 to 12)	6,249.8	6,513.8	12,763.6	8,535.4	6,501.5	15,036.9	8,554.5	6,510.1	15,064.6	7,000.6	7,180.6	14,181.3
1. Education, Sports, Art and Culture	2,464.5	3,995.9	6,460.4	3,222.2	4,641.3	7,863.4	3,234.4	4,641.3	7,875.7	3,139.0	5,156.2	8,295.3
2. Medical and Public Health	573.7	872.0	1,445.8	1,606.2	976.7	2,582.9	1,606.2	981.7	2,587.9	901.1	1,076.0	1,977.1
3. Family Welfare	168.0	-	168.0	171.4	-	171.4	171.4	-	171.4	231.5	-	231.5
4. Water Supply and Sanitation	96.5	125.4	221.9	212.0	139.7	351.7	212.0	141.8	353.8	216.6	191.7	408.4
5. Housing	1,643.2	57.2	1,700.4	1,902.9	52.4	1,955.3	1,822.9	52.4	1,875.3	572.0	53.1	625.1
6. Urban Development	343.7	59.2	402.9	333.7	79.2	412.8	333.7	79.2	412.8	275.9	82.3	358.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	215.0	44.9	259.9	353.2	42.5	395.7	421.0	42.6	463.6	471.7	47.4	519.2
8. Labour and Labour Welfare	36.3	22.2	58.5	44.1	25.6	69.7	44.1	27.0	71.1	41.6	27.8	69.4
9. Social Security and Welfare	367.3	73.1	440.4	512.2	97.0	609.2	512.2	97.0	609.2	998.9	91.6	1,090.5
10. Nutrition	76.9	11.1	87.9	102.0	12.3	114.3	121.0	12.3	133.3	137.0	13.3	150.4
11. Relief on account of Natural Calamities	1.4	1,030.8	1,032.2	-	312.5	312.5	-	312.5	312.5	-	321.5	321.5
12. Others*	263.4	221.9	485.3	75.7	122.2	197.9	75.7	122.2	197.9	15.2	119.7	134.9
B. Economic Services (1 to 9)	3,530.6	3,251.2	6,781.9	9,220.6	3,745.0	12,965.5	9,179.5	3,751.4	12,930.9	10,257.1	4,549.9	14,807.0
1. Agriculture and Allied Activities (i to xii)	1,123.5	1,232.5	2,356.0	2,844.6	1,366.8	4,211.5	2,920.3	1,367.6	4,287.9	2,338.9	1,560.0	3,898.9
i) Crop Husbandry	261.6	293.3	554.9	968.9	357.9	1,326.8	1,018.6	358.7	1,377.3	1,129.6	435.9	1,565.5
ii) Soil and Water Conservation	8.4	61.9	70.4	229.2	66.3	295.5	229.2	66.3	295.5	39.6	79.7	119.2
iii) Animal Husbandry	118.7	212.9	331.7	127.3	224.3	351.6	127.3	224.3	351.6	154.4	269.3	423.6
iv) Dairy Development	11.9	5.5	17.4	14.2	6.4	20.6	34.1	6.4	40.5	100.0	4.3	104.3
v) Fisheries	5.2	40.0	45.1	6.8	45.7	52.6	6.8	45.7	52.6	3.6	47.7	51.3
vi) Forestry and Wild Life	467.1	310.7	777.8	1,161.4	338.6	1,500.0	1,161.4	338.6	1,500.0	628.6	372.9	1,001.6
vii) Plantations	4.0	43.0	47.0	4.0	42.6	46.6	4.0	42.6	46.6	7.0	64.7	71.7
viii) Food Storage and Warehousing	71.3	178.6	250.0	87.8	188.0	275.9	93.8	188.0	281.9	37.0	185.8	222.8
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	23.1	86.5	109.6	13.2	97.0	110.2	13.2	97.0	110.2	19.5	99.7	119.1
xii) Other Agricultural Programmes	152.2	-	152.2	231.8	-	231.8	231.8	-	231.8	219.8	-	219.8
2. Rural Development	910.5	21.3	931.9	2,466.8	28.9	2,495.7	2,321.2	28.9	2,350.1	1,746.0	32.9	1,778.9
3. Special Area Programmes	9.9	-	9.9	20.0	-	20.0	20.0	-	20.0	20.0	-	20.0
4. Irrigation and Flood Control	375.0	22.9	397.8	1,449.3	36.3	1,485.6	1,449.4	36.3	1,485.8	1,008.8	29.6	1,038.4
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	355.0	21.9	376.8	1,429.3	35.3	1,464.6	1,429.4	35.3	1,464.8	908.8	28.6	937.4
iii) Flood Control and Drainage	20.0	1.0	21.0	20.0	1.0	21.0	20.0	1.0	21.0	100.0	1.0	101.0
5. Energy	397.0	807.4	1,204.4	411.1	935.5	1,346.6	412.1	935.5	1,347.6	504.8	1,734.0	2,238.7
of which: Power	386.2	807.4	1,193.6	396.1	935.5	1,331.6	396.1	935.5	1,331.6	489.8	1,734.0	2,223.7
6. Industry and Minerals (i to iii)	199.5	99.5	299.1	537.5	114.3	651.8	563.8	114.9	678.7	250.5	122.4	372.9
i) Village and Small Industries	118.5	75.1	193.6	221.5	85.2	306.7	221.5	85.8	307.3	165.0	92.3	257.3
ii) Industries@	81.0	24.5	105.5	316.0	29.1	345.1	342.3	29.1	371.4	85.5	30.1	115.6
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	299.7	977.8	1,277.4	340.9	1,149.1	1,490.0	340.9	1,154.2	1,495.1	375.6	962.6	1,338.1
i) Roads and Bridges	256.4	624.5	880.9	256.7	735.4	992.0	256.7	738.0	994.6	331.0	549.4	880.4
ii) Others @@	43.2	353.3	396.5	84.2	413.7	497.9	84.2	416.2	500.4	44.5	413.2	457.7
8. Science, Technology and Environment	22.4	—	22.4	85.3	—	85.3	85.3	—	85.3	56.3	—	56.3
9. General Economic Services (i to iv)	193.1	89.8	282.9	1,065.1	114.0	1,179.1	1,066.5	114.0	1,180.5	3,956.2	108.6	4,064.7
i) Secretariat - Economic Services	56.9	5.4	62.3	763.5	6.5	769.9	763.5	6.5	769.9	3,593.3	7.3	3,600.6
ii) Tourism	69.0	50.7	119.7	162.6	55.6	218.2	162.6	55.6	218.2	154.8	69.6	224.4
iii) Civil Supplies	—	4.9	4.9	—	6.2	6.2	—	6.2	6.2	—	7.4	7.4
iv) Others +	67.2	28.8	96.0	139.0	45.7	184.7	140.4	45.7	186.1	208.1	24.2	232.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	750.9	13,929.2	14,680.0	502.3	19,237.6	19,739.9	458.2	19,853.5	20,311.7	298.8	12,978.1	13,277.0
A. Organs of State	—	593.5	593.5	16.9	974.5	991.4	16.9	986.9	1,003.8	—	784.8	784.8
B. Fiscal Services (i + ii)	48.2	841.6	889.8	22.7	964.9	987.6	22.7	1,550.8	1,573.5	—	1,014.1	1,014.1
i) Collection of Taxes and Duties	48.2	841.6	889.8	22.7	964.9	987.6	22.7	1,550.8	1,573.5	—	1,014.1	1,014.1
ii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C. Interest Payments and Servicing of Debt (1 + 2)	—	2,211.6	2,211.6	—	2,519.0	2,519.0	—	2,519.0	2,519.0	—	2,852.7	2,852.7
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)	—	2,091.6	2,091.6	—	2,399.0	2,399.0	—	2,399.0	2,399.0	—	2,732.7	2,732.7
i) Interest on Loans from the Centre	—	117.6	117.6	—	125.0	125.0	—	125.0	125.0	—	117.2	117.2
ii) Interest on Internal Debt	—	1,474.7	1,474.7	—	1,848.7	1,848.7	—	1,848.7	1,848.7	—	2,069.4	2,069.4
of which:												
(a) Interest on Market Loans	—	1,064.4	1,064.4	—	1,359.7	1,359.7	—	1,359.7	1,359.7	—	1,563.5	1,563.5
(b) Interest on NSSF	—	149.5	149.5	—	163.1	163.1	—	163.1	163.1	—	186.0	186.0
iii) Interest on Small Savings, Provident Funds, etc.	—	499.4	499.4	—	425.3	425.3	—	425.3	425.3	—	546.0	546.0
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	702.7	3,262.3	3,964.9	462.7	3,836.7	4,299.4	418.6	3,852.7	4,271.3	298.8	3,990.5	4,289.4
i) Secretariat - General Services	10.0	338.8	348.8	16.8	364.7	381.5	16.8	372.4	389.2	—	377.7	377.7
ii) District Administration	2.8	95.2	98.1	7.0	121.1	128.1	7.0	121.1	128.1	5.6	157.9	163.5
iii) Police	25.9	2,193.2	2,219.0	118.3	2,618.4	2,736.7	118.3	2,619.0	2,737.3	43.1	2,629.0	2,672.1
iv) Public Works	267.8	148.0	415.7	99.5	153.2	252.7	99.5	156.2	255.6	45.3	208.7	254.0
v) Others ++	396.2	487.1	883.3	221.1	579.2	800.4	177.0	584.0	761.0	204.9	617.2	822.1
E. Pensions	—	2,606.3	2,606.3	—	3,308.7	3,308.7	—	3,310.2	3,310.2	—	4,180.4	4,180.4
F. Miscellaneous General Services	—	4,413.8	4,413.8	—	7,633.9	7,633.9	—	7,633.9	7,633.9	—	155.6	155.6
of which:												
Payment on account of State Lotteries	—	4,329.0	4,329.0	—	7,512.3	7,512.3	—	7,512.3	7,512.3	—	15.5	15.5
III. Grants-in-Aid and Contributions	—	354.1	354.1	—	647.3	647.3	—	647.3	647.3	—	319.8	319.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	354.1	354.1	—	647.3	647.3	—	647.3	647.3	—	319.8	319.8