

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

SIKKIM

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	7,483.8	24,817.6	32,301.4	10,420.6	25,279.6	35,700.2	10,662.7	25,281.1	35,943.7	12,250.9	27,582.2	39,833.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	7,133.6	9,323.5	16,457.1	10,105.8	8,478.8	18,584.6	10,347.8	8,480.3	18,828.1	11,324.5	9,785.2	21,109.7
A. Social Services (1 to 12)	3,525.6	6,791.3	10,316.9	4,991.6	5,526.8	10,518.4	5,156.0	5,526.8	10,682.8	6,069.7	6,559.0	12,628.8
1. Education, Sports, Art and Culture	1,877.9	3,017.5	4,895.5	1,577.5	3,823.4	5,400.9	1,665.0	3,823.4	5,488.5	2,339.6	4,009.6	6,349.2
2. Medical and Public Health	400.7	739.0	1,139.7	402.0	840.3	1,242.2	420.1	840.3	1,260.4	476.8	872.6	1,349.4
3. Family Welfare	132.5	—	132.5	171.4	—	171.4	171.4	—	171.4	145.0	—	145.0
4. Water Supply and Sanitation	111.6	95.0	206.6	59.5	105.6	165.1	66.7	105.6	172.3	96.3	129.1	225.4
5. Housing	249.4	42.5	291.9	1,615.2	47.5	1,662.7	1,615.2	47.5	1,662.7	1,489.2	57.9	1,547.1
6. Urban Development	215.8	46.6	262.3	161.7	53.8	215.5	172.1	53.8	225.9	361.4	60.4	421.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	152.0	39.2	191.2	372.1	44.0	416.1	402.1	44.0	446.1	286.7	44.9	331.6
8. Labour and Labour Welfare	15.8	20.6	36.4	27.6	37.8	65.5	27.6	37.8	65.5	47.2	33.0	80.2
9. Social Security and Welfare	285.5	179.5	465.1	386.1	75.8	461.9	397.2	75.8	473.0	460.7	76.3	537.0
10. Nutrition	61.9	38.6	100.6	132.0	10.3	142.3	132.0	10.3	142.3	81.4	11.1	92.5
11. Relief on account of Natural Calamities	—	2,362.9	2,362.9	4.8	268.2	273.0	4.8	268.2	273.0	1.4	1,038.5	1,039.9
12. Others*	22.6	209.7	232.2	81.7	220.1	301.7	81.7	220.1	301.7	284.1	225.6	509.7
B. Economic Services (1 to 9)	3,608.0	2,532.2	6,140.2	5,114.2	2,952.0	8,066.2	5,191.8	2,953.5	8,145.3	5,254.8	3,226.2	8,481.0
1. Agriculture and Allied Activities (i to xii)	1,266.3	963.3	2,229.6	1,739.2	1,099.3	2,838.5	1,788.7	1,099.3	2,888.0	1,939.6	1,198.2	3,137.8
i) Crop Husbandry	318.5	226.7	545.1	285.4	265.4	550.8	286.4	265.4	551.8	254.7	297.5	552.2
ii) Soil and Water Conservation	24.4	51.4	75.8	9.1	54.7	63.7	9.1	54.7	63.7	8.3	64.6	72.9
iii) Animal Husbandry	147.0	182.3	329.3	137.6	184.5	322.1	142.4	184.5	326.9	142.9	211.3	354.1
iv) Dairy Development	18.9	4.4	23.2	14.9	5.0	19.9	23.9	5.0	28.9	19.1	5.5	24.6
v) Fisheries	7.6	31.3	38.9	2.5	34.4	37.0	7.1	34.4	41.5	4.0	39.5	43.6
vi) Forestry and Wild Life	332.3	239.7	572.0	832.0	270.7	1,102.7	832.1	270.7	1,102.8	1,003.7	267.2	1,270.9
vii) Plantations	—	38.4	38.4	3.8	44.0	47.8	3.8	44.0	47.8	4.0	43.5	47.5
viii) Food Storage and Warehousing	33.7	120.7	154.4	33.4	161.1	194.4	33.4	161.1	194.4	93.6	178.9	272.4
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	20.2	68.4	88.5	32.7	79.6	112.3	32.7	79.6	112.3	22.5	90.3	112.8
xii) Other Agricultural Programmes	363.9	—	363.9	387.8	—	387.8	417.8	—	417.8	386.8	—	386.8
2. Rural Development	795.4	14.4	809.8	1,096.5	17.8	1,114.3	1,059.1	17.8	1,076.9	886.9	21.5	908.4
3. Special Area Programmes	4.8	—	4.8	10.0	—	10.0	11.0	—	11.0	10.0	—	10.0
4. Irrigation and Flood Control	379.0	22.2	401.2	1,442.3	36.2	1,478.5	1,462.3	36.2	1,498.5	1,436.8	33.6	1,470.5
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	322.4	22.2	344.6	1,382.3	35.2	1,417.5	1,382.3	35.2	1,417.5	1,396.8	32.6	1,429.5
iii) Flood Control and Drainage	56.5	—	56.5	40.0	1.0	41.0	60.0	1.0	61.0	20.0	1.0	21.0
5. Energy	352.7	627.1	979.8	248.4	720.4	968.8	253.4	720.4	973.8	312.8	807.8	1,120.6
of which: Power	346.6	627.1	973.8	243.4	720.4	963.8	243.4	720.4	963.8	302.0	807.8	1,109.8
6. Industry and Minerals (i to iii)	382.2	83.8	466.0	120.6	128.0	248.6	120.6	128.0	248.6	180.3	101.2	281.5
i) Village and Small Industries	98.5	67.0	165.5	70.0	73.6	143.6	70.0	73.6	143.6	97.5	74.4	171.9
ii) Industries@	283.6	16.8	300.5	50.6	54.4	105.0	50.6	54.4	105.0	82.8	26.8	109.6
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	227.1	750.8	977.9	175.7	862.5	1,038.2	193.3	863.9	1,057.2	263.7	972.7	1,236.4
i) Roads and Bridges	203.8	452.9	656.6	156.2	516.4	672.6	173.8	517.8	691.6	220.4	619.3	839.7
ii) Others @@	23.4	297.9	321.3	19.6	346.1	365.7	19.6	346.1	365.7	43.3	353.4	396.7
8. Science, Technology and Environment	28.2	—	28.2	28.3	—	28.3	31.6	—	31.6	26.8	—	26.8
9. General Economic Services (i to iv)	172.2	70.5	242.7	253.1	87.9	341.0	271.8	87.9	359.6	197.9	91.2	289.1
i) Secretariat - Economic Services	57.7	4.2	61.9	70.4	5.2	75.6	59.6	5.2	64.8	59.6	5.7	65.3
ii) Tourism	49.9	39.3	89.2	90.0	40.5	130.6	104.8	40.5	145.4	68.9	50.8	119.7
iii) Civil Supplies	—	4.4	4.4	—	5.4	5.4	—	5.4	5.4	—	5.8	5.8
iv) Others +	64.6	22.6	87.2	92.6	36.8	129.4	107.3	36.8	144.1	69.4	29.0	98.4
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	350.2	15,179.5	15,529.7	314.8	16,302.0	16,616.8	314.8	16,302.0	16,616.8	926.3	17,246.0	18,172.3
A. Organs of State	—	454.7	454.7	—	542.6	542.6	—	542.6	542.6	—	635.1	635.1
B. Fiscal Services (i + ii)	42.7	387.4	430.1	23.3	566.8	590.1	23.3	566.8	590.1	40.3	733.2	773.5
i) Collection of Taxes and Duties	42.7	387.4	430.1	23.3	566.8	590.1	23.3	566.8	590.1	40.3	733.2	773.5
ii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C. Interest Payments and Servicing of Debt (1 + 2)	—	2,028.3	2,028.3	—	2,133.8	2,133.8	—	2,133.8	2,133.8	—	2,187.2	2,187.2
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)	—	1,908.3	1,908.3	—	2,013.8	2,013.8	—	2,013.8	2,013.8	—	2,067.2	2,067.2
i) Interest on Loans from the Centre	—	100.8	100.8	—	136.2	136.2	—	136.2	136.2	—	143.8	143.8
ii) Interest on Internal Debt	—	1,371.8	1,371.8	—	1,468.1	1,468.1	—	1,468.1	1,468.1	—	1,540.8	1,540.8
of which:												
(a) Interest on Market Loans	—	975.9	975.9	—	1,075.9	1,075.9	—	1,075.9	1,075.9	—	1,120.7	1,120.7
(b) Interest on NSSF	—	189.8	189.8	—	161.6	161.6	—	161.6	161.6	—	167.3	167.3
iii) Interest on Small Savings, Provident Funds, etc.	—	435.7	435.7	—	409.5	409.5	—	409.5	409.5	—	382.5	382.5
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	307.4	2,495.8	2,803.3	291.5	3,223.1	3,514.6	291.5	3,223.1	3,514.6	886.0	3,393.2	4,279.3
i) Secretariat - General Services	2.0	238.0	240.0	—	271.7	271.7	—	271.7	271.7	10.0	313.9	323.9
ii) District Administration	—	82.1	82.1	—	89.8	89.8	—	89.8	89.8	—	98.5	98.5
iii) Police	0.7	1,727.4	1,728.1	6.2	2,270.9	2,277.1	1.2	2,270.9	2,272.1	75.3	2,323.8	2,399.1
iv) Public Works	57.2	119.2	176.4	21.1	136.0	157.1	21.1	136.0	157.1	382.2	150.3	532.5
v) Others ++	247.5	329.1	576.6	264.2	454.7	718.9	269.2	454.7	723.9	418.6	506.7	925.3
E. Pensions	—	1,737.6	1,737.6	—	2,396.6	2,396.6	—	2,396.6	2,396.6	—	2,835.7	2,835.7
F. Miscellaneous General Services	—	8,075.7	8,075.7	—	7,439.1	7,439.1	—	7,439.1	7,439.1	—	7,461.5	7,461.5
of which:												
Payment on account of State Lotteries	—	8,005.3	8,005.3	—	7,309.9	7,309.9	—	7,309.9	7,309.9	—	7,360.3	7,360.3
III. Grants-in-Aid and Contributions	—	314.7	314.7	—	498.8	498.8	—	498.8	498.8	—	551.1	551.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	314.7	314.7	—	498.8	498.8	—	498.8	498.8	—	551.1	551.1