

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

SIKKIM

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	41,977	192,879	234,856	56,384	167,292	223,675	60,004	178,071	238,075	58,108	198,607	256,715
I. DEVELOPMENTAL EXPENDITURE (A + B)	40,088	35,792	75,880	55,458	36,935	92,293	58,707	42,714	101,421	56,302	52,007	108,309
A. Social Services (1 to 12)	20,734	23,089	43,823	24,992	23,492	48,484	27,540	27,225	54,765	28,340	33,583	61,923
1. Education, Sports, Art and Culture	10,337	13,567	23,903	12,715	14,611	27,326	13,029	16,248	29,278	14,022	21,427	35,449
2. Medical and Public Health	2,758	3,736	6,495	3,237	3,984	7,222	3,103	4,561	7,664	3,424	5,583	9,007
3. Family Welfare	606	—	606	621	—	621	697	—	697	933	—	933
4. Water Supply and Sanitation	1,207	568	1,775	1,610	608	2,218	1,713	647	2,360	1,254	819	2,073
5. Housing	1,475	304	1,779	941	536	1,477	2,400	936	3,336	1,042	431	1,474
6. Urban Development	306	300	606	885	323	1,208	1,331	578	1,909	838	531	1,369
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,089	279	1,369	1,331	281	1,612	1,518	327	1,845	2,045	361	2,405
8. Labour and Labour Welfare	135	93	228	148	100	247	210	100	309	168	148	316
9. Social Security and Welfare	1,602	290	1,892	2,036	372	2,407	2,168	490	2,657	2,649	421	3,070
10. Nutrition	493	47	539	920	48	967	820	48	867	1,495	55	1,551
11. Relief on account of Natural Calamities	228	3,220	3,449	—	1,925	1,925	1	2,045	2,046	—	2,700	2,700
12. Others*	498	686	1,184	550	704	1,254	550	1,246	1,796	469	1,107	1,576
B. Economic Services (1 to 9)	19,353	12,703	32,056	30,466	13,343	43,809	31,167	15,489	46,555	27,962	18,424	46,386
1. Agriculture and Allied Activities (i to xii)	7,991	5,453	13,444	11,396	5,625	17,021	12,171	6,263	18,434	8,694	7,787	16,481
i) Crop Husbandry	1,787	1,268	3,055	2,838	1,276	4,114	3,336	1,410	4,747	1,805	2,074	3,879
ii) Soil and Water Conservation	164	296	460	145	308	453	157	318	475	136	884	1,020
iii) Animal Husbandry	1,148	737	1,885	1,610	777	2,388	1,728	861	2,590	1,223	1,200	2,423
iv) Dairy Development	160	20	180	685	29	714	685	29	714	149	26	175
v) Fisheries	66	170	236	163	175	338	163	180	343	54	197	251
vi) Forestry and Wild Life	1,539	1,273	2,812	1,535	1,327	2,862	1,630	1,451	3,081	1,562	1,434	2,996
vii) Plantations	—	294	294	—	282	282	—	313	313	—	304	304
viii) Food Storage and Warehousing	190	1,028	1,218	236	1,033	1,268	229	1,033	1,263	186	1,077	1,263
ix) Agricultural Research and Education	34	—	34	25	—	25	25	—	25	24	—	24
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	357	366	723	400	418	818	308	418	726	394	591	985
xii) Other Agricultural Programmes	2,546	—	2,546	3,759	—	3,759	3,909	250	4,159	3,161	—	3,161
2. Rural Development	3,529	325	3,854	4,081	334	4,414	4,359	389	4,748	4,583	652	5,235
3. Special Area Programmes	142	—	142	150	—	150	154	—	154	150	—	150
4. Irrigation and Flood Control	1,221	131	1,352	5,934	148	6,082	5,984	198	6,182	4,901	186	5,087
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	609	124	733	944	141	1,085	945	191	1,136	4,595	178	4,773
iii) Flood Control and Drainage	607	7	614	4,945	7	4,952	4,995	7	5,002	261	7	268
5. Energy	1,799	2,010	3,809	2,454	2,266	4,720	2,602	2,448	5,050	2,643	2,844	5,487
of which: Power	1,717	2,010	3,727	2,396	2,266	4,662	2,544	2,448	4,992	2,566	2,844	5,410
6. Industry and Minerals (i to iii)	1,451	446	1,897	1,574	456	2,029	1,845	525	2,370	1,597	726	2,323
i) Village and Small Industries	866	345	1,211	1,008	353	1,361	1,045	422	1,467	1,014	552	1,566
ii) Industries@	585	101	686	566	103	669	800	103	903	583	174	757
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2007-08 (Accounts)				2008-09 (Budget Estimates)				2008-09 (Revised Estimates)				2009-10 (Budget Estimates)			
	PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN		PLAN		NON-PLAN	
	2	3	4	TOTAL	5	6	7	TOTAL	8	9	10	TOTAL	11	12	13	TOTAL
1																
7. Transport and Communications (i + ii)	1,480	4,040	5,520		1,996	4,209	6,205		2,137	5,111	7,248		1,752	5,749	7,501	
i) Roads and Bridges	1,240	2,440	3,680		1,888	2,531	4,419		2,012	3,203	5,215		1,602	3,467	5,070	
ii) Others @@	240	1,600	1,840		108	1,678	1,786		125	1,908	2,033		149	2,281	2,431	
8. Science, Technology and Environment	304	-	304		318	-	318		342	-	342		291	-	291	
9. General Economic Services (I to IV)	1,436	298	1,734		2,564	305	2,870		1,573	555	2,128		3,351	480	3,831	
i) Secretariat - Economic Services	354	25	379		1,537	22	1,559		439	22	461		1,881	60	1,941	
ii) Tourism	629	161	790		502	163	665		564	350	914		440	284	724	
iii) Civil Supplies	94	20	114		65	28	93		107	28	135		566	27	593	
iv) Others +	359	92	451		460	93	553		463	155	618		464	109	573	
II. NON-DEVELOPMENTAL EXPENDITURE																
(General Services) (A to F)																
A. Organs of State	1,889	157,087	158,977		926	130,457	131,382		1,298	135,357	136,655		1,806	146,600	148,406	
B. Fiscal Services (I to II)	-	2,496	2,496		-	2,480	2,480		-	2,885	2,885		-	3,802	3,802	
i) Collection of Taxes and Duties	18	2,511	2,529		24	1,972	1,996		24	2,480	2,504		12	2,662	2,674	
ii) Other Fiscal Services	-	-	-		-	-	-		-	-	-		-	-	-	
C. Interest Payments and Servicing of Debt (1 + 2)	-	12,947	12,947		-	14,647	14,647		-	15,246	15,246		-	18,150	18,150	
1. Appropriation for Reduction or Avoidance of Debt	-	1,173	1,173		-	1,173	1,173		-	1,173	1,173		-	1,200	1,200	
2. Interest Payments (I to IV)	-	11,774	11,774		-	13,474	13,474		-	14,073	14,073		-	16,950	16,950	
i) Interest on Loans from the Centre	-	2,387	2,387		-	2,416	2,416		-	2,416	2,416		-	2,157	2,157	
ii) Interest on Internal Debt	-	7,098	7,098		-	8,551	8,551		-	9,150	9,150		-	11,964	11,964	
of which:																
(a) Interest on Market Loans	-	4,998	4,998		-	6,220	6,220		-	6,819	6,819		-	9,735	9,735	
(b) Interest on NSSF	-	1,147	1,147		-	1,300	1,300		-	1,300	1,300		-	1,109	1,109	
iii) Interest on Small Savings, Provident Funds, etc.	-	2,289	2,289		-	2,507	2,507		-	2,507	2,507		-	2,830	2,830	
iv) Others	-	-	-		-	-	-		-	-	-		-	-	-	
D. Administrative Services (I to V)	952	13,492	14,444		902	13,955	14,857		1,274	17,080	18,354		1,794	19,244	21,038	
i) Secretariat - General Services	24	1,272	1,296		23	1,211	1,234		26	1,351	1,377		20	1,973	1,993	
ii) District Administration	-	451	451		-	485	485		-	538	538		-	519	519	
iii) Police	101	7,305	7,406		13	7,792	7,805		379	8,496	8,875		418	11,804	12,222	
iv) Public Works	153	2,094	2,247		222	1,957	2,179		222	2,521	2,743		241	2,114	2,355	
v) Others ++	674	2,370	3,044		644	2,511	3,155		647	4,174	4,821		1,115	2,834	3,949	
E. Pensions	-	5,019	5,019		-	5,553	5,553		-	5,818	5,818		-	10,890	10,890	
F. Miscellaneous General Services	919	120,622	121,542		-	91,848	91,848		-	91,848	91,848		-	91,852	91,852	
of which:																
Payment on account of State Lotteries	-	120,171	120,171		-	91,336	91,336		-	91,336	91,336		-	91,341	91,341	
III. Grants-in-Aid and Contributions	-	-	-		-	-	-		-	-	-		-	-	-	
of which:																
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-		-	-	-		-	-	-		-	-	-	