APPENDIX II : DETAILS OF REVENUE EXPENDITURE

Sikkim

(Rs. lakh)

Item	1990-91			1991-92			1992-93			1993-94			1994-95			1995-96			1996-97		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	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	14	15	16	17	18	19	20	21	22
TOTAL EXPENDITURE (I+II+III)	**4,088**	**8,727**	**12,815**	**5,322**	**10,187**	**15,509**	**5,668**	**12,305**	**17,973**	**5,296**	**13,595**	**18,891**	**6,624**	**46,018**	**52,642**	**10,963**	**77,156**	**88,119**	**12,520**	**99,366**	**1,11,886**
I.DEVELOPMENTAL EXPENDITURE (A + B)	**4,119**	**5,733**	**9,852**	**5,383**	**6,379**	**11,762**	**5,584**	**7,843**	**13,427**	**5,202**	**8,290**	**13,492**	**6,557**	**9,169**	**15,726**	**10,800**	**10,734**	**21,534**	**12,421**	**11,864**	**24,285**
A.Social Services (1 to 12)	**1,644**	**2,645**	**4,289**	**2,353**	**2,884**	**5,237**	**2,217**	**3,826**	**6,043**	**2,172**	**4,134**	**6,306**	**2,879**	**4,617**	**7,496**	**4,988**	**5,563**	**10,551**	**6,845**	**5,647**	**12,492**
1.Education, Sports, Art and Culture	851	1,508	2,359	946	1,691	2,637	1,091	1,965	3,056	937	2,339	3,276	1,424	2,583	4,007	1,784	2,974	4,758	2,556	3,162	5,718
2.Medical and Public Health	269	524	793	441	624	1,065	481	742	1,223	565	765	1,330	549	892	1,441	535	1,026	1,561	751	1,120	1,871
3.Family Welfare	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	352	–	352	314	–	314
4.Water Supply and Sanitation	153	138	291	210	164	374	218	194	412	209	200	409	309	222	531	394	257	651	411	290	701
5.Housing	10	234	244	17	240	257	13	382	395	25	279	304	20	359	379	1,040	377	1,417	1,840	195	2,035
6.Urban Development	70	30	100	78	35	113	64	44	108	52	70	122	69	100	169	236	93	329	241	117	358
7.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	116	7	123	133	11	144	124	12	136	128	14	142	138	21	159	192	21	213	206	25	231
8.Labour and Labour Welfare	1	6	7	–	7	7	4	20	24	4	24	28	4	25	29	10	28	38	7	34	41
9.Social Security and Welfare	76	36	112	82	29	111	77	31	108	85	39	124	100	44	144	149	54	203	174	73	247
10.Nutrition	71	6	77	111	6	117	90	7	97	128	–	128	167	11	178	246	11	257	245	14	259
11.Relief on account of Natural Calamities	–	83	83	301	–	301	–	287	287	–	309	309	–	303	303	–	601	601	–	480	480
12.Others*	27	73	100	34	77	111	55	142	197	39	95	134	99	57	156	50	121	171	100	137	237
B.Economic Services (1 to 9)	**2,475**	**3,088**	**5,563**	**3,030**	**3,495**	**6,525**	**3,367**	**4,017**	**7,384**	**3,030**	**4,156**	**7,186**	**3,678**	**4,552**	**8,230**	**5,812**	**5,171**	**10,983**	**5,576**	**6,217**	**11,793**
1.Agriculture and Allied Activities (i to xii)	1,503	722	2,225	1,890	815	2,705	2,185	900	3,085	1,934	992	2,926	2,578	1,073	3,651	3,480	1,246	4,726	3,143	1,355	4,498
i)Crop Husbandry	353	190	543	423	218	641	441	237	678	523	268	791	749	307	1,056	1,005	336	1,341	968	370	1,338
ii)Soil and Water Conservation	291	62	353	381	71	452	503	66	569	247	75	322	279	82	361	241	92	333	387	106	493
iii)Animal Husbandry	175	101	276	228	113	341	253	130	383	221	153	374	224	167	391	431	182	613	413	206	619
iv)Dairy Development	24	4	28	27	6	33	30	6	36	27	7	34	151	9	160	231	9	240	31	7	38
v)Fisheries	11	21	32	8	27	35	11	31	42	12	35	47	18	39	57	27	42	69	20	45	65
vi)Forestry and Wild Life	487	221	708	625	242	867	764	260	1,024	719	276	995	937	296	1,233	1,253	338	1,591	971	355	1,326
vii)Plantations	8	48	56	6	57	63	–	75	75	–	80	80	–	65	65	–	114	114	–	125	125
viii)Food Storage and Warehousing	6	40	46	17	44	61	18	56	74	21	54	75	20	60	80	44	76	120	29	76	105
ix)Agricultural Research and Education	51	–	51	64	–	64	56	–	56	54	–	54	61	–	61	98	–	98	98	–	98
x)Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
xi)Co-operation	46	35	81	55	37	92	58	39	97	59	44	103	78	48	126	73	57	130	73	65	138
xii)Other Agricultural Programmes	51	–	51	56	–	56	51	–	51	51	–	51	61	–	61	77	–	77	153	–	153
2.Rural Development	219	20	239	251	19	270	273	57	330	185	23	208	240	24	264	1,054	29	1,083	973	–	973
3.Special Area Programmes	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4.Irrigation and Flood Control	170	29	199	226	32	258	226	40	266	188	46	234	241	47	288	276	57	333	499	59	558
of which :																					
i)Major and Medium Irrigation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
ii)Minor Irrigation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	237	50	287	259	52	311
iii)Flood Control and Drainage	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	34	7	41	234	7	241
5.Energy	89	636	725	98	755	853	94	776	870	118	784	902	108	953	1,061	183	1,151	1,334	179	1,378	1,557
of which :																					
Power	62	636	698	54	755	809	69	776	845	88	784	872	72	953	1,025	113	1,151	1,264	130	1,378	1,508
6.Industry and Minerals (i to iii)	161	91	252	193	106	299	161	112	273	166	121	287	160	131	291	238	154	392	301	165	466
i)Village and Small Industries	146	80	226	176	89	265	144	95	239	143	100	243	145	110	255	220	115	335	267	134	401
ii)Industries@	15	11	26	3	–	3	17	17	34	23	21	44	15	21	36	3	–	3	11	–	11
iii)Others**	–	–	–	14	17	31	–	–	–	–	–	–	–	–	–	15	39	54	23	31	54
7.Transport and Communications (i + ii)	157	1,542	1,699	153	1,701	1,854	158	2,058	2,216	148	2,105	2,253	95	2,233	2,328	172	2,382	2,554	59	2,635	2,694
i) Roads and Bridges	119	669	788	124	670	794	138	765	903	123	846	969	72	953	1,025	147	1,029	1,176	33	1,160	1,193
ii)Others @@	38	873	911	29	1,031	1,060	20	1,293	1,313	25	1,259	1,284	23	1,280	1,303	25	1,353	1,378	26	1,475	1,501
8.Science, Technology and Environment	55	–	55	77	–	77	68	–	68	82	–	82	75	–	75	103	–	103	81	–	81
9.General Economic Services (i to iv)	121	48	169	142	67	209	202	74	276	209	85	294	181	91	272	306	152	458	341	625	966
i)Secretariat - Economic Services	21	7	28	30	6	36	27	9	36	26	10	36	28	10	38	44	12	56	45	12	57
ii)Tourism	73	35	108	85	44	129	142	49	191	140	53	193	103	57	160	191	61	252	161	65	226
iii)Civil Supplies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	54	54	14	520	534
iv)Others +	27	6	33	27	17	44	33	16	49	43	22	65	50	24	74	71	25	96	121	28	149
II.NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	**-31**	**2,994**	**2,963**	**-61**	**3,808**	**3,747**	**84**	**4,462**	**4,546**	**94**	**5,305**	**5,399**	**67**	**36,849**	**36,916**	**163**	**66,422**	**66,585**	**99**	**87,502**	**87,601**
A.Organs of State	**–**	**301**	**301**	**–**	**331**	**331**	**–**	**344**	**344**	**–**	**357**	**357**	**–**	**520**	**520**	**–**	**607**	**607**	**–**	**616**	**616**
B.Fiscal Services (i to ii)	**3**	**108**	**111**	**11**	**126**	**137**	**10**	**146**	**156**	**6**	**257**	**263**	**15**	**248**	**263**	**8**	**459**	**467**	**2**	**474**	**476**
i)Collection of Taxes and Duties	3	108	111	11	126	137	10	146	156	6	257	263	15	248	263	8	459	467	2	474	476
ii) Other Fiscal Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
C.Interest Payments and Servicing of Debt (1 + 2)	–	1,044	1,044	–	1,488	1,488	–	1,892	1,892	–	2,172	2,172	–	2,613	2,613	–	2,900	2,900	–	3,298	3,298
1.Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
2.Interest Payments (i to iv)	–	1,044	1,044	–	1,488	1,488	–	1,892	1,892	–	2,172	2,172	–	2,613	2,613	–	2,900	2,900	–	3,298	3,298

APPENDIX II : DETAILS OF REVENUE EXPENDITURE

Sikkim

(Rs. lakh)

Item	1990-91			1991-92			1992-93			1993-94			1994-95			1995-96			1996-97		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	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	14	15	16	17	18	19	20	21	22
i) Interest on Loans from the Centre	–	1,044	1,044	–	732	732	–	895	895	–	–	–	–	1,071	1,071	–	1,241	1,241	–	1,452	1,452
ii)Interest on Internal Debt	–	–	–	–	561	561	–	776	776	–	–	–	–	1,143	1,143	–	1,205	1,205	–	1,312	1,312
of which :																					
(a)Interest on Market Loans	–	–	–	–	194	194	–	303	303	–	–	–	–	579	579	–	690	690	–	835	835
(b) Interest on NSSF	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
iii)Interest on Small Savings, Provident Funds, etc.	–	–	–	–	195	195	–	221	221	–	–	–	–	399	399	–	454	454	–	534	534
iv)Others	–	–	–	–	–	–	–	–	–	–	2,172	2,172	–	–	–	–	–	–	–	–	–
D.Administrative Services (i to v)	-34	1,399	1,365	-72	1,672	1,600	74	1,884	1,958	88	2,211	2,299	52	2,510	2,562	155	2,881	3,036	97	3,467	3,564
i)Secretariat-General Services	**–**	**215**	**215**	**–**	**208**	**208**	**–**	**221**	**221**	**–**	**241**	**241**	**–**	**255**	**255**	**–**	**298**	**298**	**–**	**355**	**355**
ii)District Administration	–	66	66	–	73	73	–	82	82	–	89	89	–	101	101	–	114	114	–	138	138
iii)Police	–	691	691	–	915	915	–	1,031	1,031	–	1,247	1,247	–	1,426	1,426	–	1,641	1,641	–	2,033	2,033
iv)Public Works	-57	163	106	-83	178	95	59	215	274	67	256	323	27	268	295	38	90	128	41	378	419
v)Others ++	23	264	287	11	298	309	15	335	350	21	378	399	25	460	485	117	738	855	56	563	619
E.Pensions	**–**	**142**	**142**	**–**	**180**	**180**	**–**	**196**	**196**	**–**	**287**	**287**	**–**	**304**	**304**	**–**	**366**	**366**	**–**	**497**	**497**
F.Miscellaneous General Services	**–**	**–**	**–**	**–**	**11**	**11**	**–**	**–**	**–**	**–**	**21**	**21**	**–**	**30,654**	**30,654**	**–**	**59,209**	**59,209**	**–**	**79,150**	**79,150**
of which :																					
Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–	–	30,637	30,637	–	59,192	59,192	–	79,000	79,000
III.Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
of which :																					
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

See 'Notes to Appendix II'.

APPENDIX II : DETAILS OF REVENUE EXPENDITURE

Sikkim

(Rs. lakh)

Item	1997-98			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
TOTAL EXPENDITURE (I+II+III)	**12,498**	**1,13,312**	**1,25,810**	**15,972**	**1,33,588**	**1,49,560**	**13,458**	**1,37,539**	**1,50,997**	**15,594**	**60,737**	**76,331**	**19,269**	**1,47,156**	**1,66,425**	**24,805**	**1,63,457**	**1,88,262**	**24,633**	**93,460**	**1,18,093**
I.DEVELOPMENTAL EXPENDITURE (A + B)	**12,383**	**14,746**	**27,129**	**15,842**	**20,941**	**36,783**	**13,298**	**23,312**	**36,610**	**15,353**	**20,377**	**35,730**	**19,052**	**21,971**	**41,023**	**22,890**	**24,797**	**47,687**	**23,547**	**25,639**	**49,186**
A.Social Services (1 to 12)	**6,596**	**7,749**	**14,345**	**10,366**	**10,855**	**21,221**	**7,609**	**12,017**	**19,626**	**7,773**	**11,476**	**19,249**	**10,308**	**12,359**	**22,667**	**10,988**	**12,886**	**23,874**	**11,667**	**14,617**	**26,284**
1.Education, Sports, Art and Culture	2,329	3,686	6,015	4,167	7,025	11,192	3,604	7,437	11,041	3,743	7,635	11,378	4,106	8,041	12,147	5,034	8,368	13,402	5,244	9,023	14,267
2.Medical and Public Health	569	1,260	1,829	1,792	1,913	3,705	932	1,951	2,883	738	1,962	2,700	1,035	2,162	3,197	1,226	2,244	3,470	1,079	2,340	3,419
3.Family Welfare	297	–	297	484	–	484	482	–	482	473	–	473	501	–	501	521	–	521	476	–	476
4.Water Supply and Sanitation	380	335	715	472	492	964	596	493	1,089	527	493	1,020	527	519	1,046	617	544	1,161	722	566	1,288
5.Housing	2,151	183	2,334	2,155	214	2,369	1,013	216	1,229	831	233	1,064	1,970	249	2,219	1,227	218	1,445	1,712	764	2,476
6.Urban Development	235	129	364	280	190	470	259	175	434	262	201	463	237	192	429	379	202	581	267	196	463
7.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	262	26	288	437	46	483	163	40	203	292	57	349	671	48	719	450	55	505	377	61	438
8.Labour and Labour Welfare	9	40	49	25	61	86	22	54	76	29	52	81	23	57	80	32	61	93	42	67	109
9.Social Security and Welfare	217	69	286	306	87	393	301	93	394	390	107	497	451	109	560	624	143	767	886	214	1,100
10.Nutrition	83	119	202	171	24	195	167	22	189	393	25	418	554	24	578	606	27	633	617	32	649
11.Relief on account of Natural Calamities	–	1,758	1,758	–	533	533	–	1,319	1,319	–	474	474	–	684	684	–	757	757	–	1,095	1,095
12.Others*	64	144	208	77	270	347	70	217	287	95	237	332	233	274	507	272	267	539	245	259	504
B.Economic Services (1 to 9)	**5,787**	**6,997**	**12,784**	**5,476**	**10,086**	**15,562**	**5,689**	**11,295**	**16,984**	**7,580**	**8,901**	**16,481**	**8,744**	**9,612**	**18,356**	**11,902**	**11,911**	**23,813**	**11,880**	**11,022**	**22,902**
1.Agriculture and Allied Activities (i to xii)	2,499	1,607	4,106	2,893	2,726	5,619	2,898	2,524	5,422	3,309	2,871	6,180	3,996	2,944	6,940	3,688	3,486	7,174	3,043	3,906	6,949
i)Crop Husbandry	876	443	1,319	1,035	785	1,820	1,091	748	1,839	987	736	1,723	640	819	1,459	740	810	1,550	721	865	1,586
ii)Soil and Water Conservation	231	146	377	189	243	432	188	212	400	122	204	326	127	215	342	120	221	341	126	225	351
iii)Animal Husbandry	289	247	536	325	459	784	360	382	742	350	395	745	399	414	813	522	436	958	407	466	873
iv)Dairy Development	131	10	141	26	8	34	124	15	139	104	15	119	265	15	280	266	13	279	50	13	63
v)Fisheries	20	55	75	21	104	125	25	92	117	33	92	125	29	98	127	37	103	140	34	110	144
vi)Forestry and Wild Life	678	411	1,089	986	667	1,653	817	636	1,453	1,057	756	1,813	1,458	865	2,323	1,108	886	1,994	878	949	1,827
vii)Plantations	–	114	114	–	133	133	–	140	140	–	171	171	–	180	180	–	209	209	–	227	227
viii)Food Storage and Warehousing	30	95	125	29	164	193	28	152	180	33	353	386	67	169	236	58	626	684	80	875	955
ix)Agricultural Research and Education	85	–	85	82	–	82	66	–	66	81	–	81	88	–	88	100	–	100	85	–	85
x)Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
xi)Co-operation	40	86	126	48	163	211	70	147	217	168	149	317	149	169	318	199	182	381	97	176	273
xii)Other Agricultural Programmes	119	–	119	152	–	152	129	–	129	374	–	374	774	–	774	538	–	538	565	–	565
2.Rural Development	764	7	771	827	12	839	823	11	834	1,021	2	1,023	1,054	–	1,054	1,538	32	1,570	3,286	139	3,425
3.Special Area Programmes	–	–	–	–	–	–	–	–	–	98	–	98	62	–	62	109	–	109	70	–	70
4.Irrigation and Flood Control	276	69	345	526	107	633	518	103	621	1,565	83	1,648	1,489	102	1,591	1,796	104	1,900	1,250	106	1,356
of which :																					
i)Major and Medium Irrigation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
ii)Minor Irrigation	167	61	228	127	98	225	167	94	261	423	75	498	575	94	669	379	96	475	359	98	457
iii)Flood Control and Drainage	109	8	117	397	9	406	349	9	358	1,140	8	1,148	910	8	918	1,412	8	1,420	886	8	894
5.Energy	171	1,630	1,801	260	1,973	2,233	523	2,261	2,784	486	2,101	2,587	568	2,108	2,676	811	4,256	5,067	909	2,776	3,685
of which :																					
Power	137	1,630	1,767	216	1,973	2,189	467	2,261	2,728	455	2,100	2,555	520	2,108	2,628	777	4,256	5,033	859	2,776	3,635
6.Industry and Minerals (i to iii)	271	199	470	347	323	670	339	307	646	368	465	833	423	335	758	1,901	344	2,245	1,798	348	2,146
i)Village and Small Industries	234	161	395	317	255	572	314	246	560	289	254	543	328	272	600	1,740	275	2,015	1,677	277	1,954
ii)Industries@	18	–	18	30	68	98	25	61	86	79	211	290	95	63	158	161	69	230	81	–	81
iii)Others**	19	38	57	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	40	71	111
7.Transport and Communications (i + ii)	1,371	1,917	3,288	74	3,073	3,147	115	3,274	3,389	72	3,219	3,291	337	3,447	3,784	954	3,517	4,471	593	3,575	4,168
i) Roads and Bridges	1,346	346	1,692	40	1,315	1,355	77	1,274	1,351	39	1,305	1,344	284	1,250	1,534	889	1,367	2,256	533	1,426	1,959
ii)Others @@	25	1,571	1,596	34	1,758	1,792	38	2,000	2,038	33	1,914	1,947	53	2,197	2,250	65	2,150	2,215	60	2,149	2,209
8.Science, Technology and Environment	77	–	77	91	–	91	107	–	107	104	–	104	90	–	90	100	–	100	106	–	106
9.General Economic Services (i to iv)	358	1,568	1,926	458	1,872	2,330	366	2,815	3,181	557	160	717	725	676	1,401	1,005	172	1,177	825	172	997
i)Secretariat - Economic Services	36	15	51	63	21	84	43	17	60	75	17	92	97	20	117	155	20	175	162	22	184
ii)Tourism	192	68	260	232	99	331	238	80	318	356	91	447	402	87	489	649	97	746	478	95	573
iii)Civil Supplies	28	1,452	1,480	4	1,700	1,704	8	2,667	2,675	8	–	8	16	516	532	4	–	4	–	–	–
iv)Others +	102	33	135	159	52	211	77	51	128	118	52	170	210	53	263	197	55	252	185	55	240
II.NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	**115**	**98,566**	**98,681**	**130**	**1,12,647**	**1,12,777**	**160**	**1,14,227**	**1,14,387**	**241**	**40,360**	**40,601**	**217**	**1,25,185**	**1,25,402**	**1,915**	**1,38,660**	**1,40,575**	**1,086**	**67,821**	**68,907**
A.Organs of State	**–**	**800**	**800**	**–**	**1,026**	**1,026**	**–**	**1,080**	**1,080**	**–**	**1,101**	**1,101**	**–**	**1,248**	**1,248**	**–**	**1,424**	**1,424**	**–**	**1,440**	**1,440**
B.Fiscal Services (i to ii)	**4**	**311**	**315**	**5**	**537**	**542**	**3**	**482**	**485**	**5**	**483**	**488**	**7**	**510**	**517**	**8**	**566**	**574**	**7**	**648**	**655**
i)Collection of Taxes and Duties	4	311	315	5	537	542	3	482	485	5	483	488	7	510	517	8	566	574	7	648	655
ii) Other Fiscal Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
C.Interest Payments and Servicing of Debt (1 + 2)	–	4,361	4,361	–	5,571	5,571	–	7,212	7,212	–	8,425	8,425	–	9,048	9,048	–	10,054	10,054	–	10,350	10,350
1.Appropriation for Reduction or Avoidance of Debt	–	267	267	–	324	324	–	420	420	–	558	558	–	632	632	–	1,100	1,100	–	1,100	1,100
2.Interest Payments (i to iv)	–	4,094	4,094	–	5,247	5,247	–	6,792	6,792	–	7,867	7,867	–	8,416	8,416	–	8,954	8,954	–	9,250	9,250

APPENDIX II : DETAILS OF REVENUE EXPENDITURE

Sikkim

(Rs. lakh)

Item	1997-98			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
i) Interest on Loans from the Centre	–	1,780	1,780	–	2,025	2,025	–	2,335	2,335	–	2,889	2,889	–	2,929	2,929	–	3,206	3,206	–	3,012	3,012
ii)Interest on Internal Debt	–	1,686	1,686	–	1,983	1,983	–	2,402	2,402	–	2,983	2,983	–	3,483	3,483	–	3,764	3,764	–	4,349	4,349
of which :																					
(a)Interest on Market Loans	–	1,174	1,174	–	1,533	1,533	–	1,896	1,896	–	2,404	2,404	–	2,639	2,639	–	2,734	2,734	–	3,285	3,285
(b) Interest on NSSF	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
iii)Interest on Small Savings, Provident Funds, etc.	–	628	628	–	1,239	1,239	–	2,055	2,055	–	1,995	1,995	–	2,004	2,004	–	1,984	1,984	–	1,889	1,889
iv)Others	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
D.Administrative Services (i to v)	111	3,770	3,881	125	6,199	6,324	157	5,919	6,076	236	6,130	6,366	210	6,441	6,651	1,207	7,050	8,257	379	7,775	8,154
i)Secretariat-General Services	**–**	**380**	**380**	**–**	**621**	**621**	**–**	**557**	**557**	**–**	**602**	**602**	**–**	**607**	**607**	**–**	**733**	**733**	**–**	**820**	**820**
ii)District Administration	–	143	143	–	245	245	–	238	238	–	246	246	–	249	249	–	285	285	–	279	279
iii)Police	–	2,238	2,238	–	3,849	3,849	–	3,703	3,703	–	3,807	3,807	2	3,943	3,945	763	4,304	5,067	195	4,743	4,938
iv)Public Works	59	418	477	67	466	533	72	452	524	26	481	507	55	581	636	263	554	817	-2	573	571
v)Others ++	52	591	643	58	1,018	1,076	85	969	1,054	210	994	1,204	153	1,061	1,214	181	1,174	1,355	186	1,360	1,546
E.Pensions	**–**	**564**	**564**	**–**	**1,470**	**1,470**	**–**	**1,626**	**1,626**	**–**	**1,826**	**1,826**	**–**	**2,129**	**2,129**	**700**	**2,218**	**2,918**	**700**	**3,282**	**3,982**
F.Miscellaneous General Services	**–**	**88,760**	**88,760**	**–**	**97,844**	**97,844**	**–**	**97,908**	**97,908**	**–**	**22,395**	**22,395**	**–**	**1,05,809**	**1,05,809**	**–**	**1,17,348**	**1,17,348**	**–**	**44,326**	**44,326**
of which :																					
Payment on account of State Lotteries	–	88,680	88,680	–	97,800	97,800	–	97,796	97,796	–	22,339	22,339	–	1,05,709	1,05,709	–	1,17,248	1,17,248	–	44,225	44,225
III.Grants-in-Aid and Contributions	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
of which :																					
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

See 'Notes to Appendix II'.

APPENDIX II : DETAILS OF REVENUE EXPENDITURE

Sikkim

(Rs. lakh)

Item	2004-05			2005-06			2006-07			2007-08			2008-09(RE)			2009-10(BE)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61
TOTAL EXPENDITURE (I+II+III)	**23,802**	**1,48,547**	**1,72,349**	**29,418**	**1,47,343**	**1,76,761**	**33,650**	**1,55,106**	**1,88,756**	**41,977**	**1,92,879**	**2,34,856**	**60,004**	**1,78,071**	**2,38,075**	**58,108**	**1,98,607**	**2,56,715**
I.DEVELOPMENTAL EXPENDITURE (A + B)	**23,363**	**34,923**	**58,286**	**28,705**	**31,714**	**60,419**	**32,984**	**30,961**	**63,944**	**40,088**	**35,792**	**75,880**	**58,707**	**42,714**	**1,01,421**	**56,302**	**52,007**	**1,08,309**
A.Social Services (1 to 12)	**13,617**	**17,048**	**30,665**	**14,632**	**19,148**	**33,780**	**16,514**	**19,068**	**35,581**	**20,734**	**23,089**	**43,823**	**27,540**	**27,225**	**54,765**	**28,340**	**33,583**	**61,923**
1.Education, Sports, Art and Culture	5,727	10,313	16,040	7,842	11,958	19,800	8,797	12,361	21,158	10,337	13,567	23,903	13,029	16,248	29,278	14,022	21,427	35,449
2.Medical and Public Health	2,281	2,565	4,846	1,562	3,048	4,610	1,779	3,145	4,924	2,758	3,736	6,495	3,103	4,561	7,664	3,424	5,583	9,007
3.Family Welfare	509	–	509	579	–	579	560	–	560	606	–	606	697	–	697	933	–	933
4.Water Supply and Sanitation	598	626	1,224	755	645	1,400	877	621	1,498	1,207	568	1,775	1,713	647	2,360	1,254	819	2,073
5.Housing	1,579	755	2,334	1,140	727	1,867	1,134	269	1,403	1,475	304	1,779	2,400	936	3,336	1,042	431	1,474
6.Urban Development	437	222	659	286	261	547	372	275	646	306	300	606	1,331	578	1,909	838	531	1,369
7.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	534	60	594	539	75	614	870	445	1,315	1,089	279	1,369	1,518	327	1,845	2,045	361	2,405
8.Labour and Labour Welfare	45	70	115	71	79	150	97	85	182	135	93	228	210	100	309	168	148	316
9.Social Security and Welfare	1,052	221	1,273	1,058	240	1,298	1,116	274	1,390	1,602	290	1,892	2,168	490	2,657	2,649	421	3,070
10.Nutrition	626	31	657	560	36	596	514	45	559	493	47	539	820	48	867	1,495	55	1,551
11.Relief on account of Natural Calamities	–	1,840	1,840	–	1,534	1,534	2	981	983	228	3,220	3,449	1	2,045	2,046	–	2,700	2,700
12.Others*	229	345	574	240	545	785	396	565	961	498	686	1,184	550	1,246	1,796	469	1,107	1,576
B.Economic Services (1 to 9)	**9,746**	**17,875**	**27,621**	**14,073**	**12,566**	**26,639**	**16,470**	**11,893**	**28,363**	**19,353**	**12,703**	**32,056**	**31,167**	**15,489**	**46,655**	**27,962**	**18,424**	**46,386**
1.Agriculture and Allied Activities (i to xii)	4,184	4,486	8,670	4,931	5,120	10,051	6,257	4,846	11,103	7,991	5,453	13,444	12,171	6,263	18,434	8,694	7,787	16,481
i)Crop Husbandry	680	959	1,639	1,109	1,062	2,171	1,257	1,109	2,367	1,787	1,268	3,055	3,336	1,410	4,747	1,805	2,074	3,879
ii)Soil and Water Conservation	115	246	361	163	247	410	142	284	426	164	296	460	157	318	475	136	884	1,020
iii)Animal Husbandry	597	518	1,115	571	657	1,228	770	692	1,462	1,148	737	1,885	1,728	861	2,590	1,223	1,200	2,423
iv)Dairy Development	428	16	444	333	18	351	380	20	400	160	20	180	685	29	714	149	26	175
v)Fisheries	35	130	144	44	149	193	43	157	200	66	170	236	163	180	343	54	197	251
vi)Forestry and Wild Life	778	1,092	1,870	760	1,196	1,956	1,333	1,189	2,522	1,539	1,273	2,812	1,630	1,451	3,081	1,562	1,434	2,996
vii)Plantations	–	252	252	–	278	278	–	278	278	–	294	294	–	313	313	–	304	304
viii)Food Storage and Warehousing	238	1,032	1,270	226	1,241	1,467	247	768	1,015	190	1,028	1,218	229	1,033	1,262	186	1,077	1,263
ix)Agricultural Research and Education	76	–	76	87	–	87	14	–	14	34	–	34	25	–	25	24	–	24
x)Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
xi)Co-operation	347	241	588	211	272	483	188	347	536	357	366	723	308	418	726	394	591	985
xii)Other Agricultural Programmes	890	–	890	1,427	–	1,427	1,882	–	1,882	2,546	–	2,546	3,909	250	4,159	3,161	–	3,161
2.Rural Development	1,347	226	1,573	3,186	54	3,240	3,332	328	3,660	3,529	325	3,854	4,359	389	4,748	4,583	652	5,235
3.Special Area Programmes	161	–	161	230	–	230	424	–	424	142	–	142	154	–	154	150	–	150
4.Irrigation and Flood Control	541	135	676	716	141	857	1,415	135	1,550	1,221	131	1,352	5,984	198	6,182	4,901	186	5,087
of which :																		
i)Major and Medium Irrigation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
ii)Minor Irrigation	336	124	460	437	130	567	651	121	772	609	124	733	945	191	1,136	4,595	178	4,773
iii)Flood Control and Drainage	206	11	217	274	10	284	764	14	778	607	7	614	4,995	7	5,002	261	7	268
5.Energy	1,240	7,980	9,220	980	3,209	4,189	1,901	1,917	3,819	1,799	2,010	3,809	2,602	2,448	5,050	2,643	2,844	5,487
of which :																		
Power	1,210	7,980	9,190	950	3,209	4,159	1,858	1,917	3,776	1,717	2,010	3,727	2,544	2,448	4,992	2,566	2,844	5,410
6.Industry and Minerals (i to iii)	555	410	965	2,043	415	2,458	762	415	1,177	1,451	446	1,897	1,845	525	2,370	1,597	726	2,323
i)Village and Small Industries	374	327	701	565	328	893	578	321	899	866	345	1,211	1,045	422	1,467	1,014	552	1,566
ii)Industries@	181	83	264	1,478	87	1,565	184	94	278	585	101	686	800	103	903	583	174	757
iii)Others**	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7.Transport and Communications (i + ii)	725	4,449	5,174	873	3,399	4,272	1,029	3,972	5,001	1,480	4,040	5,520	2,137	5,111	7,248	1,752	5,749	7,501
i) Roads and Bridges	620	1,696	2,316	791	1,598	2,389	935	2,342	3,277	1,240	2,440	3,680	2,012	3,203	5,215	1,602	3,467	5,070
ii)Others @@	105	2,753	2,858	82	1,801	1,883	94	1,630	1,724	240	1,600	1,840	125	1,908	2,033	149	2,281	2,431
8.Science, Technology and Environment	97	–	97	107	–	107	199	–	199	304	–	304	342	–	342	291	–	291
9.General Economic Services (i to iv)	896	189	1,085	1,007	228	1,235	1,152	280	1,431	1,436	298	1,734	1,573	555	2,128	3,351	480	3,831
i)Secretariat - Economic Services	181	20	201	348	23	371	194	24	218	354	25	379	439	22	461	1,881	60	1,941
ii)Tourism	408	101	573	467	120	587	511	148	658	629	161	790	564	350	914	440	284	724
iii)Civil Supplies	–	–	–	–	–	–	47	23	70	94	20	114	107	28	135	566	27	593
iv)Others +	307	68	375	192	85	277	400	85	486	359	92	451	463	155	618	464	109	573
II.NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	**439**	**1,13,624**	**1,14,063**	**713**	**1,15,629**	**1,16,342**	**667**	**1,24,145**	**1,24,812**	**1,889**	**1,57,087**	**1,58,977**	**1,298**	**1,35,357**	**1,36,655**	**1,806**	**1,46,600**	**1,48,406**
A.Organs of State	**–**	**1,873**	**1,873**	**–**	**1,761**	**1,761**	**–**	**2,018**	**2,018**	**–**	**2,496**	**2,496**	**–**	**2,885**	**2,885**	**–**	**3,802**	**3,802**
B.Fiscal Services (i to ii)	**7**	**668**	**675**	**8**	**806**	**814**	**8**	**873**	**881**	**18**	**2,511**	**2,529**	**24**	**2,480**	**2,504**	**12**	**2,662**	**2,674**
i)Collection of Taxes and Duties	7	668	675	8	806	814	8	873	881	18	2,511	2,529	24	2,480	2,504	12	2,662	2,674
ii) Other Fiscal Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
C.Interest Payments and Servicing of Debt (1 + 2)	–	11,019	11,019	–	11,360	11,360	–	12,700	12,700	–	12,947	12,947	–	15,246	15,246	–	18,150	18,150
1.Appropriation for Reduction or Avoidance of Debt	–	1,100	1,100	–	1,100	1,100	–	1,173	1,173	–	1,173	1,173	–	1,173	1,173	–	1,200	1,200
2.Interest Payments (i to iv)	–	9,919	9,919	–	10,260	10,260	–	11,527	11,527	–	11,774	11,774	–	14,073	14,073	–	16,950	16,950

APPENDIX II : DETAILS OF REVENUE
EXPENDITURE
Sikkim

(Rs. lakh)

Item	2004-05			2005-06			2006-07			2007-08			2008-09(RE)			2009-10(BE)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61
i) Interest on Loans from the Centre	–	3,265	3,265	–	3,706	3,706	–	3,930	3,930	–	2,387	2,387	–	2,416	2,416	–	2,157	2,157
ii)Interest on Internal Debt	–	4,504	4,504	–	4,521	4,521	–	5,347	5,347	–	7,098	7,098	–	9,150	9,150	–	11,964	11,964
of which :																		
(a)Interest on Market Loans	–	3,471	3,471	–	3,701	3,701	–	4,481	4,481	–	4,998	4,998	–	6,819	6,819	–	9,735	9,735
(b) Interest on NSSF	–	–	–	–	–	–	–	–	–	–	1,147	1,147	–	1,300	1,300	–	1,109	1,109
iii)Interest on Small Savings, Provident Funds, etc.	–	2,150	2,150	–	2,033	2,033	–	2,250	2,250	–	2,289	2,289	–	2,507	2,507	–	2,830	2,830
iv)Others	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
D.Administrative Services (i to v)	432	8,646	9,078	658	9,669	10,327	659	11,299	11,958	952	13,492	14,444	1,274	17,080	18,354	1,794	19,244	21,038
i)Secretariat-General Services	**–**	**927**	**927**	**–**	**1,004**	**1,004**	**12**	**1,099**	**1,111**	**24**	**1,272**	**1,296**	**26**	**1,351**	**1,377**	**20**	**1,973**	**1,993**
ii)District Administration	–	315	315	–	384	384	–	403	403	–	451	451	–	538	538	–	519	519
iii)Police	213	5,317	5,530	289	6,169	6,458	154	6,622	6,776	101	7,305	7,406	379	8,496	8,875	418	11,804	12,222
iv)Public Works	-33	573	540	116	525	641	98	1,487	1,585	153	2,094	2,247	222	2,521	2,743	241	2,114	2,355
v)Others ++	252	1,514	1,766	253	1,587	1,840	395	1,688	2,083	674	2,370	3,044	647	4,174	4,821	1,115	2,834	3,949
E.Pensions	**–**	**3,077**	**3,077**	**47**	**4,105**	**4,152**	**–**	**4,924**	**4,924**	**–**	**5,019**	**5,019**	**–**	**5,818**	**5,818**	**–**	**10,890**	**10,890**
F.Miscellaneous General Services	**–**	**88,341**	**88,341**	**–**	**87,928**	**87,928**	**–**	**92,332**	**92,332**	**919**	**1,20,622**	**1,21,542**	**–**	**91,848**	**91,848**	**–**	**91,852**	**91,852**
of which :																		
Payment on account of State Lotteries	–	88,111	88,111	–	87,616	87,616	–	91,329	91,329	–	1,20,171	1,20,171	–	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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

See 'Notes to Appendix II'.