

Appendix II

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

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	5,726.9	21,653.6	27,380.5	8,203.2	22,327.5	30,530.7	8,375.5	22,813.9	31,189.4	8,388.1	23,944.2	32,332.3
TOTAL EXPENDITURE (I+II+III)	5,726.9	21,653.6	27,380.5	8,203.2	22,327.5	30,530.7	8,375.5	22,813.9	31,189.4	8,388.1	23,944.2	32,332.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	5,355.8	6,358.3	11,714.1	8,043.0	6,319.1	14,362.1	8,161.1	6,751.1	14,912.2	8,083.4	6,880.8	14,964.2
A. Social Services (1 to 12)	2,804.2	4,108.6	6,912.8	3,489.4	4,352.7	7,842.1	4,058.9	4,631.7	8,690.6	2,890.6	4,365.7	7,256.3
1. Education, Sports, Art and Culture	1,374.6	2,712.1	4,086.8	1,770.4	3,039.8	4,810.2	2,324.6	3,279.0	5,603.6	1,431.6	2,952.1	4,383.8
2. Medical and Public Health	336.2	746.9	1,083.1	392.1	670.8	1,062.9	387.0	670.8	1,057.8	290.9	733.5	1,024.4
3. Family Welfare	127.9	-	127.9	144.5	-	144.5	144.5	-	144.5	135.0	-	135.0
4. Water Supply and Sanitation	116.6	99.1	215.6	219.3	83.7	302.9	202.8	101.8	304.6	128.2	96.5	224.7
5. Housing	254.8	43.0	297.9	116.3	39.9	156.2	127.7	40.4	168.1	50.0	42.8	92.8
6. Urban Development	89.2	62.2	151.3	257.5	42.2	299.7	247.5	45.3	292.8	150.7	46.7	197.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	134.4	37.1	171.5	147.4	33.8	181.2	165.3	35.7	200.9	235.7	35.9	271.6
8. Labour and Labour Welfare	16.1	18.0	34.1	10.4	15.1	25.5	18.9	18.9	38.0	9.0	18.9	27.9
9. Social Security and Welfare	238.8	46.3	285.1	303.7	44.3	348.0	312.5	45.3	357.8	330.4	48.0	378.4
10. Nutrition	71.6	8.9	80.5	102.5	7.2	109.7	102.5	8.5	111.0	102.3	9.7	112.0
11. Relief on account of Natural Calamities	-	199.0	199.0	1.1	239.2	240.2	1.1	239.2	240.2	-	250.3	250.3
12. Others*	44.0	136.1	180.1	24.3	136.7	161.0	24.7	146.6	171.3	26.8	131.3	158.0
B. Economic Services (1 to 9)	2,551.6	2,249.7	4,801.3	4,553.6	1,966.4	6,520.0	4,102.2	2,119.4	6,221.6	5,192.8	2,515.1	7,707.9
1. Agriculture and Allied Activities (i to xii)	923.7	980.0	1,903.7	1,305.4	909.0	2,214.3	1,425.7	958.8	2,384.6	1,413.6	933.1	2,346.7
i) Crop Husbandry	167.8	258.0	425.8	384.4	220.5	604.9	358.1	228.2	586.2	121.8	230.0	351.8
ii) Soil and Water Conservation	17.9	57.5	75.4	9.8	70.6	80.4	13.6	71.6	85.3	5.4	52.2	57.5
iii) Animal Husbandry	156.7	156.4	313.1	132.4	148.5	280.9	167.7	172.2	339.9	120.2	156.1	276.3
iv) Dairy Development	10.3	3.7	14.0	6.9	4.2	11.1	6.9	4.2	11.1	6.7	4.5	11.1
v) Fisheries	5.0	26.5	31.6	7.0	30.4	37.4	7.0	30.4	37.4	7.9	29.1	37.0
vi) Forestry and Wild Life	174.9	253.9	428.9	412.0	218.3	630.3	431.4	229.3	660.7	691.6	233.4	925.0
vii) Plantations	-	35.2	35.2	-	33.5	33.5	-	35.5	35.5	-	38.4	38.4
viii) Food Storage and Warehousing	21.4	115.9	137.3	4.4	114.0	118.4	17.7	118.4	136.1	26.6	117.6	144.3
ix) Agricultural Research and Education	2.4	-	2.4	-	-	-	-	-	-	-	-	-
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	60.4	72.8	133.2	16.2	69.0	85.2	20.2	69.0	89.2	5.8	72.0	77.7
xii) Other Agricultural Programmes	307.1	-	307.1	332.4	-	332.4	403.1	-	403.1	427.6	-	427.6
2. Rural Development	412.7	67.9	480.6	321.4	12.9	334.3	405.5	12.9	418.4	1,177.8	15.6	1,193.4
3. Special Area Programmes	4.5	-	4.5	10.0	-	10.0	10.0	-	10.0	10.0	-	10.0
4. Irrigation and Flood Control	343.8	22.8	366.6	1,058.1	15.8	1,074.0	1,062.3	15.8	1,078.2	1,436.3	32.4	1,468.7
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	308.6	22.1	330.6	1,017.3	15.8	1,033.2	1,021.5	15.8	1,037.4	1,430.8	32.4	1,463.2
iii) Flood Control and Drainage	34.8	0.7	35.6	37.9	-	37.9	37.9	-	37.9	-	-	-
5. Energy	260.7	342.9	603.6	335.8	307.6	643.4	415.8	358.7	774.5	215.4	620.4	835.9
of which: Power	256.2	342.9	599.1	327.4	307.6	634.9	407.4	358.7	766.0	209.3	620.4	829.8
6. Industry and Minerals (i to iii)	142.2	92.8	234.9	362.4	78.3	440.7	396.2	80.4	476.6	88.3	83.3	171.6
i) Village and Small Industries	103.0	69.0	171.9	72.2	62.4	134.6	100.2	64.5	164.7	61.2	66.4	127.6
ii) Industries@	39.2	23.8	63.0	290.2	15.9	306.1	296.0	15.9	311.9	27.1	16.9	44.0
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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SIKKIM

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	181.6	680.7	862.3	137.5	564.4	701.9	176.0	599.5	775.5	124.2	746.9	871.1
i) Roads and Bridges	166.7	361.3	528.0	114.6	304.9	419.5	153.2	339.9	493.0	102.1	464.0	566.1
ii) Others @@	14.9	319.4	334.3	22.9	259.6	282.5	22.9	259.6	282.5	22.1	282.9	305.0
8. Science, Technology and Environment	32.4	-	32.4	23.0	-	23.0	28.1	-	28.1	16.6	-	16.6
9. General Economic Services (i to iv)	250.0	62.7	312.7	999.9	78.4	1,078.4	182.5	93.4	275.9	710.6	83.4	794.0
i) Secretariat - Economic Services	43.1	4.7	47.9	878.2	4.0	882.2	50.9	4.0	55.0	627.7	4.2	631.9
ii) Tourism	97.6	32.2	129.8	63.7	34.5	98.3	71.8	41.5	113.3	41.1	41.2	82.3
iii) Civil Supplies	57.3	3.3	60.6	2.6	3.1	5.7	2.6	3.1	5.7	-	3.5	3.5
v) Others +	52.0	22.4	74.5	55.5	36.7	92.2	57.2	44.7	101.9	41.8	34.5	76.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	371.1	15,295.3	15,666.4	160.2	15,791.9	15,952.2	214.4	15,846.4	16,060.7	304.7	16,735.5	17,040.2
A. Organs of State	-	463.1	463.1	-	443.7	443.7	-	460.3	460.3	-	475.5	475.5
B. Fiscal Services (i + ii)	1.2	308.5	309.6	0.5	336.6	337.1	0.5	339.7	340.2	26.4	373.4	399.8
i) Collection of Taxes and Duties	1.2	308.5	309.6	0.5	336.6	337.1	0.5	339.7	340.2	26.4	373.4	399.8
iii) Other Fiscal Services	-	-	-	-	-	-	-	-	-	-	-	-
C. Interest Payments and Servicing of Debt (1 + 2)	-	1,664.3	1,664.3	-	2,075.0	2,075.0	-	2,075.0	2,075.0	-	2,041.5	2,041.5
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)	-	1,544.3	1,544.3	-	1,955.0	1,955.0	-	1,955.0	1,955.0	-	1,921.5	1,921.5
i) Interest on Loans from the Centre	-	214.8	214.8	-	197.9	197.9	-	197.9	197.9	-	178.7	178.7
ii) Interest on Internal Debt	-	1,028.1	1,028.1	-	1,466.1	1,466.1	-	1,466.1	1,466.1	-	1,419.8	1,419.8
of which:	-	-	-	-	-	-	-	-	-	-	-	-
(a) Interest on Market Loans	-	778.1	778.1	-	1,178.8	1,178.8	-	1,178.8	1,178.8	-	1,075.9	1,075.9
(b) Interest on NSSF	-	110.9	110.9	-	107.7	107.7	-	107.7	107.7	-	139.0	139.0
iii) Interest on Small Savings, Provident Funds, etc.	-	301.4	301.4	-	291.0	291.0	-	291.0	291.0	-	323.0	323.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	369.9	2,461.5	2,831.4	159.7	2,268.0	2,427.7	213.9	2,300.9	2,514.7	278.3	2,863.2	3,141.5
i) Secretariat - General Services	1.9	251.9	253.8	-	222.6	222.6	-	229.7	229.7	-	239.4	239.4
ii) District Administration	-	86.3	86.3	-	73.0	73.0	-	76.7	76.7	-	84.4	84.4
iii) Police	27.5	1,565.8	1,593.3	-	1,523.6	1,523.6	-	1,527.1	1,527.1	-	2,034.2	2,034.2
iv) Public Works	19.9	175.4	195.3	22.1	109.3	131.4	22.1	112.4	134.5	31.8	116.9	148.7
v) Others ++	320.6	382.1	702.7	137.6	339.6	477.2	191.8	355.0	546.8	246.5	388.4	634.9
E. Pensions	-	1,257.5	1,257.5	-	1,458.7	1,458.7	-	1,460.5	1,460.5	-	1,492.6	1,492.6
F. Miscellaneous General Services	-	9,140.6	9,140.6	-	9,210.0	9,210.0	-	9,210.0	9,210.0	-	9,489.3	9,489.3
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Payment on account of State Lotteries	-	9,090.2	9,090.2	-	9,138.5	9,138.5	-	9,138.5	9,138.5	-	9,407.8	9,407.8
III. Grants-in-Aid and Contributions	-	-	-	-	216.4	216.4	-	216.4	216.4	-	327.9	327.9
of which:	-	-	-	-	-	-	-	-	-	-	-	-
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	216.4	216.4	-	216.4	216.4	-	327.9	327.9