

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

## SIKKIM

(₹ lakh)

| Item                                                                        | 2008-09<br>(Accounts) |                 |                 | 2009-2010<br>(Budget Estimates) |                 |                 | 2009-10<br>(Revised Estimates) |                 |                 | 2010-11<br>(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              |
| <b>TOTAL EXPENDITURE (I+II+III)</b>                                         | <b>51,773</b>         | <b>1,77,587</b> | <b>2,29,361</b> | <b>58,108</b>                   | <b>1,98,607</b> | <b>2,56,715</b> | <b>63,600</b>                  | <b>2,21,486</b> | <b>2,85,086</b> | <b>82,032</b>                 | <b>2,23,275</b> | <b>3,05,307</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>50,723</b>         | <b>42,717</b>   | <b>93,440</b>   | <b>56,302</b>                   | <b>52,007</b>   | <b>1,08,309</b> | <b>59,918</b>                  | <b>65,965</b>   | <b>1,25,883</b> | <b>80,430</b>                 | <b>63,191</b>   | <b>1,43,621</b> |
| <b>A. Social Services (1 to 12)</b>                                         | <b>26,441</b>         | <b>27,583</b>   | <b>54,024</b>   | <b>28,340</b>                   | <b>33,583</b>   | <b>61,923</b>   | <b>31,288</b>                  | <b>43,109</b>   | <b>74,397</b>   | <b>34,894</b>                 | <b>43,527</b>   | <b>78,421</b>   |
| 1. Education, Sports, Art and Culture                                       | 12,284                | 16,237          | 28,521          | 14,022                          | 21,427          | 35,449          | 14,412                         | 28,096          | 42,509          | 17,704                        | 30,398          | 48,102          |
| 2. Medical and Public Health                                                | 2,959                 | 4,557           | 7,516           | 3,424                           | 5,583           | 9,007           | 3,703                          | 7,678           | 11,381          | 3,921                         | 6,708           | 10,629          |
| 3. Family Welfare                                                           | 712                   | —               | 712             | 933                             | —               | 933             | 1,345                          | —               | 1,345           | 1,445                         | —               | 1,445           |
| 4. Water Supply and Sanitation                                              | 1,724                 | 637             | 2,361           | 1,254                           | 819             | 2,073           | 1,254                          | 1,006           | 2,259           | 2,193                         | 837             | 3,029           |
| 5. Housing                                                                  | 2,359                 | 933             | 3,292           | 1,042                           | 431             | 1,474           | 2,588                          | 431             | 3,019           | 1,163                         | 399             | 1,562           |
| 6. Urban Development                                                        | 1,375                 | 555             | 1,930           | 838                             | 531             | 1,369           | 896                            | 639             | 1,535           | 2,575                         | 422             | 2,997           |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 1,355                 | 292             | 1,647           | 2,045                           | 361             | 2,405           | 2,049                          | 407             | 2,456           | 1,474                         | 338             | 1,812           |
| 8. Labour and Welfare                                                       | 206                   | 99              | 305             | 168                             | 148             | 316             | 185                            | 181             | 366             | 104                           | 151             | 255             |
| 9. Social Security and Welfare                                              | 2,156                 | 344             | 2,500           | 2,649                           | 421             | 3,070           | 2,991                          | 479             | 3,469           | 3,037                         | 443             | 3,480           |
| 10. Nutrition                                                               | 761                   | 49              | 810             | 1,495                           | 55              | 1,551           | 1,395                          | 74              | 1,470           | 1,025                         | 72              | 1,097           |
| 11. Relief on account of Natural Calamities                                 | 1                     | 2,759           | 2,761           | —                               | 2,700           | 2,700           | —                              | 2,700           | 2,700           | 11                            | 2,392           | 2,402           |
| 12. Others*                                                                 | 549                   | 1,120           | 1,669           | 469                             | 1,107           | 1,576           | 469                            | 1,419           | 1,888           | 243                           | 1,367           | 1,610           |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>24,282</b>         | <b>15,134</b>   | <b>39,416</b>   | <b>27,962</b>                   | <b>18,424</b>   | <b>46,386</b>   | <b>28,630</b>                  | <b>22,856</b>   | <b>51,486</b>   | <b>45,536</b>                 | <b>19,664</b>   | <b>65,200</b>   |
| 1. Agriculture and Allied Activities (i to xii)                             | 9,138                 | 6,181           | 15,319          | 8,694                           | 7,787           | 16,481          | 10,089                         | 9,929           | 20,018          | 13,054                        | 9,090           | 22,143          |
| i) Crop Husbandry                                                           | 2,560                 | 1,415           | 3,974           | 1,805                           | 2,074           | 3,879           | 2,136                          | 2,728           | 4,864           | 3,844                         | 2,205           | 6,049           |
| ii) Soil and Water Conservation                                             | 164                   | 311             | 476             | 136                             | 884             | 1,020           | 168                            | 1,090           | 1,258           | 98                            | 706             | 804             |
| iii) Animal Husbandry                                                       | 1,447                 | 889             | 2,336           | 1,223                           | 1,200           | 2,423           | 1,734                          | 1,575           | 3,309           | 1,324                         | 1,485           | 2,809           |
| iv) Dairy Development                                                       | 328                   | 28              | 356             | 149                             | 26              | 175             | 150                            | 38              | 188             | 69                            | 42              | 111             |
| v) Fisheries                                                                | 72                    | 180             | 252             | 54                              | 197             | 251             | 54                             | 244             | 298             | 70                            | 304             | 374             |
| vi) Forestry and Wild Life                                                  | 1,590                 | 1,443           | 3,033           | 1,562                           | 1,434           | 2,996           | 1,836                          | 1,986           | 3,822           | 4,120                         | 2,183           | 6,303           |
| vii) Plantations                                                            | —                     | 313             | 313             | —                               | 304             | 304             | —                              | 352             | 352             | —                             | 335             | 335             |
| viii) Food Storage and Warehousing                                          | 228                   | 981             | 1,209           | 186                             | 1,077           | 1,263           | 220                            | 1,188           | 1,408           | 44                            | 1,140           | 1,184           |
| ix) Agricultural Research and Education                                     | 5                     | —               | 5               | 24                              | —               | 24              | 24                             | —               | 24              | —                             | —               | —               |
| x) Agricultural Finance Institutions                                        | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| xi) Co-operation                                                            | 307                   | 419             | 726             | 394                             | 591             | 985             | 604                            | 729             | 1,333           | 162                           | 690             | 852             |
| xii) Other Agricultural Programmes                                          | 2,436                 | 202             | 2,638           | 3,161                           | —               | 3,161           | 3,164                          | —               | 3,164           | 3,324                         | —               | 3,324           |
| 2. Rural Development                                                        | 4,420                 | 387             | 4,806           | 4,583                           | 652             | 5,235           | 4,183                          | 680             | 4,863           | 3,214                         | 129             | 3,343           |
| 3. Special Area Programmes                                                  | 30                    | —               | 30              | 150                             | —               | 150             | 150                            | —               | 150             | 100                           | —               | 100             |
| 4. Irrigation and Flood Control                                             | 2,518                 | 181             | 2,700           | 4,901                           | 186             | 5,087           | 5,001                          | 238             | 5,240           | 10,581                        | 158             | 10,740          |
| <i>of which:</i>                                                            |                       |                 |                 |                                 |                 |                 |                                |                 |                 |                               |                 |                 |
| i) Major and Medium Irrigation                                              | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| ii) Minor Irrigation                                                        | 736                   | 174             | 910             | 4,595                           | 178             | 4,773           | 4,595                          | 231             | 4,826           | 10,173                        | 158             | 10,332          |
| iii) Flood Control and Drainage                                             | 1,772                 | 7               | 1,779           | 261                             | 7               | 268             | 361                            | 7               | 369             | 379                           | —               | 379             |
| 5. Energy                                                                   | 2,540                 | 2,438           | 4,977           | 2,643                           | 2,844           | 5,487           | 2,643                          | 3,430           | 6,074           | 3,358                         | 3,076           | 6,434           |
| <i>of which: Power</i>                                                      | 2,482                 | 2,438           | 4,919           | 2,566                           | 2,844           | 5,410           | 2,566                          | 3,430           | 5,997           | 3,274                         | 3,076           | 6,349           |
| 6. Industry and Minerals (i to iii)                                         | 1,841                 | 526             | 2,366           | 1,597                           | 726             | 2,323           | 1,807                          | 938             | 2,744           | 3,624                         | 783             | 4,407           |
| i) Village and Small Industries                                             | 1,041                 | 423             | 1,464           | 1,014                           | 552             | 1,566           | 1,040                          | 693             | 1,733           | 722                           | 624             | 1,346           |
| ii) Industries@                                                             | 800                   | 103             | 902             | 583                             | 174             | 757             | 767                            | 244             | 1,011           | 2,902                         | 159             | 3,061           |
| iii) Others**                                                               | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |

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

(₹ lakh)

| Item                                                                         | 2008-09<br>(Accounts) |                 |                 | 2009-2010<br>(Budget Estimates) |                 |                 | 2009-10<br>(Revised Estimates) |                 |                 | 2010-11<br>(Budget Estimates) |                 |                 |
|------------------------------------------------------------------------------|-----------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|--------------------------------|-----------------|-----------------|-------------------------------|-----------------|-----------------|
|                                                                              | PLAN                  | NON-PLAN        | TOTAL           | PLAN                            | NON-PLAN        | TOTAL           | PLAN                           | NON-PLAN        | TOTAL           | PLAN                          | NON-PLAN        | TOTAL           |
|                                                                              | 2                     | 3               | 4               | 5                               | 6               | 7               | 8                              | 9               | 10              | 11                            | 12              | 13              |
| 1                                                                            |                       |                 |                 |                                 |                 |                 |                                |                 |                 |                               |                 |                 |
| 7. Transport and Communications (i + ii)                                     | 1,990                 | 4,869           | 6,859           | 1,752                           | 5,749           | 7,501           | 1,752                          | 7,036           | 8,788           | 1,375                         | 5,644           | 7,019           |
| i) Roads and Bridges                                                         | 1,866                 | 2,960           | 4,826           | 1,602                           | 3,467           | 5,070           | 1,602                          | 3,843           | 5,445           | 1,146                         | 3,049           | 4,195           |
| ii) Others @@                                                                | 124                   | 1,909           | 2,033           | 149                             | 2,281           | 2,431           | 149                            | 3,194           | 3,343           | 229                           | 2,596           | 2,825           |
| 8. Science, Technology and Environment                                       | 309                   | —               | 309             | 291                             | —               | 291             | 352                            | —               | 352             | 230                           | —               | 230             |
| 9. General Economic Services (i to iv)                                       | 1,497                 | 553             | 2,049           | 3,351                           | 480             | 3,831           | 2,653                          | 604             | 3,257           | 9,999                         | 784             | 10,784          |
| i) Secretariat – Economic Services                                           | 438                   | 20              | 459             | 1,881                           | 60              | 1,941           | 524                            | 71              | 595             | 8,782                         | 40              | 8,822           |
| ii) Tourism                                                                  | 521                   | 348             | 869             | 440                             | 284             | 724             | 1,045                          | 324             | 1,370           | 637                           | 345             | 983             |
| iii) Civil Supplies                                                          | 82                    | 22              | 104             | 566                             | 27              | 593             | 591                            | 35              | 625             | 26                            | 31              | 57              |
| iv) Others +                                                                 | 456                   | 162             | 618             | 464                             | 109             | 573             | 494                            | 174             | 667             | 555                           | 367             | 922             |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE<br/>(General services) (A to F)</b>     | <b>1,050</b>          | <b>1,34,871</b> | <b>1,35,921</b> | <b>1,806</b>                    | <b>1,46,600</b> | <b>1,48,407</b> | <b>3,683</b>                   | <b>1,55,520</b> | <b>1,59,203</b> | <b>1,602</b>                  | <b>1,57,919</b> | <b>1,59,522</b> |
| <b>A. Organs of State</b>                                                    | —                     | <b>2,728</b>    | <b>2,728</b>    | —                               | <b>3,802</b>    | <b>3,802</b>    | —                              | <b>4,808</b>    | <b>4,808</b>    | —                             | <b>4,437</b>    | <b>4,437</b>    |
| <b>B. Fiscal Services (i to ii)</b>                                          | <b>11</b>             | <b>2,445</b>    | <b>2,457</b>    | <b>12</b>                       | <b>2,662</b>    | <b>2,674</b>    | <b>12</b>                      | <b>3,228</b>    | <b>3,240</b>    | <b>5</b>                      | <b>3,366</b>    | <b>3,371</b>    |
| i) Collection of Taxes and Duties                                            | 11                    | 2,445           | 2,457           | 12                              | 2,662           | 2,674           | 12                             | 3,228           | 3,240           | 5                             | 3,366           | 3,371           |
| ii) Other Fiscal Services                                                    | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | —                     | <b>15,437</b>   | <b>15,437</b>   | —                               | <b>18,150</b>   | <b>18,150</b>   | —                              | <b>18,150</b>   | <b>18,150</b>   | —                             | <b>20,750</b>   | <b>20,750</b>   |
| 1. Appropriation for Reduction or Avoidance of Debt                          | —                     | 1,173           | 1,173           | —                               | 1,200           | 1,200           | —                              | 1,200           | 1,200           | —                             | 1,200           | 1,200           |
| 2. Interest Payments (i to iv)                                               | —                     | 14,264          | 14,264          | —                               | 16,950          | 16,950          | —                              | 16,950          | 16,950          | —                             | 19,550          | 19,550          |
| i) Interest on Loans from the Centre                                         | —                     | 2,304           | 2,304           | —                               | 2,157           | 2,157           | —                              | 2,157           | 2,157           | —                             | 1,979           | 1,979           |
| ii) Interest on Internal Debt                                                | —                     | 9,260           | 9,260           | —                               | 11,964          | 11,964          | —                              | 11,964          | 11,964          | —                             | 14,661          | 14,661          |
| of which:                                                                    | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| (a) Interest on Market Loans                                                 | —                     | 6,984           | 6,984           | —                               | 9,735           | 9,735           | —                              | 9,735           | 9,735           | —                             | 11,788          | 11,788          |
| (b) Interest on NSSF                                                         | —                     | 1,156           | 1,156           | —                               | 1,109           | 1,109           | —                              | 1,109           | 1,109           | —                             | 1,077           | 1,077           |
| iii) Interest on Small Savings, Provident Funds, etc.                        | —                     | 2,700           | 2,700           | —                               | 2,830           | 2,830           | —                              | 2,830           | 2,830           | —                             | 2,910           | 2,910           |
| iv) Others                                                                   | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| <b>D. Administrative Services (i to v)</b>                                   | <b>1,039</b>          | <b>16,725</b>   | <b>17,764</b>   | <b>1,794</b>                    | <b>19,244</b>   | <b>21,038</b>   | <b>3,671</b>                   | <b>25,090</b>   | <b>28,761</b>   | <b>1,597</b>                  | <b>22,680</b>   | <b>24,277</b>   |
| i) Secretariat – General Services                                            | 4                     | 1,445           | 1,449           | 20                              | 1,973           | 1,993           | 20                             | 2,618           | 2,637           | —                             | 2,226           | 2,226           |
| ii) District Administration                                                  | —                     | 537             | 537             | —                               | 519             | 519             | —                              | 718             | 718             | —                             | 730             | 730             |
| iii) Police                                                                  | 255                   | 8,512           | 8,768           | 418                             | 11,804          | 12,222          | 418                            | 15,734          | 16,152          | —                             | 15,236          | 15,236          |
| iv) Public Works                                                             | 139                   | 2,079           | 2,218           | 241                             | 2,114           | 2,355           | 242                            | 2,295           | 2,537           | 221                           | 1,093           | 1,314           |
| v) Others ++                                                                 | 641                   | 4,151           | 4,792           | 1,115                           | 2,834           | 3,949           | 2,992                          | 3,725           | 6,717           | 1,376                         | 3,396           | 4,772           |
| <b>E. Pensions</b>                                                           | —                     | <b>5,945</b>    | <b>5,945</b>    | —                               | <b>10,890</b>   | <b>10,890</b>   | —                              | <b>12,390</b>   | <b>12,390</b>   | —                             | <b>14,587</b>   | <b>14,587</b>   |
| <b>F. Miscellaneous General Services</b>                                     | —                     | <b>91,590</b>   | <b>91,590</b>   | —                               | <b>91,852</b>   | <b>91,852</b>   | —                              | <b>91,853</b>   | <b>91,853</b>   | —                             | <b>92,100</b>   | <b>92,100</b>   |
| of which:                                                                    | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| Payment on account of State Lotteries                                        | —                     | 91,305          | 91,305          | —                               | 91,341          | 91,341          | —                              | 91,341          | 91,341          | —                             | 91,385          | 91,385          |
| <b>III. Grants-in-Aid and Contributions</b>                                  | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| of which:                                                                    | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | —               | —               |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | —                     | —               | —               | —                               | —               | —               | —                              | —               | —               | —                             | 2,164           | 2,164           |