

Appendix II : Revenue Expenditure of Individual States (Contd.)

SIKKIM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	19,269	147,156	166,424	24,627	146,285	170,912	28,090	164,671	192,761	25,832	164,337	190,169
I Developmental Expenditure (A + B)	19,052	21,971	41,023	23,433	23,231	46,664	26,341	25,477	51,818	25,258	24,893	50,151
A Social Services (1 to 12)	10,308	12,359	22,667	10,750	13,039	23,789	11,891	13,188	25,079	12,276	14,070	26,346
1 Education, sports, art and culture	4,106	8,041	12,147	5,137	8,571	13,708	5,303	8,591	13,894	6,241	8,977	15,218
2 Medical and public health	1,035	2,162	3,197	1,386	2,230	3,616	1,523	2,263	3,786	1,313	2,222	3,535
3 Family Welfare	501	—	501	666	—	666	666	—	666	515	—	515
4 Water supply and sanitation	527	519	1,046	537	537	1,074	650	551	1,201	760	560	1,320
5 Housing	1,970	249	2,219	907	215	1,122	1,227	221	1,448	1,300	744	2,044
6 Urban development	237	192	429	297	200	497	456	200	656	323	213	536
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	671	48	719	343	55	483	483	55	538	311	58	369
8 Labour and Labour welfare	23	57	80	35	68	103	35	67	102	45	69	114
9 Social Security and Welfare	451	109	560	577	144	721	665	161	826	648	153	801
10 Nutrition	554	24	578	570	28	598	611	28	639	620	31	651
11 Relief on account of Natural Calamities	—	684	684	—	769	769	—	769	769	—	809	809
12 Others*	233	274	507	295	222	517	272	282	554	200	234	434
B Economic Services (1 to 9)	8,744	9,612	18,356	12,683	10,192	22,875	14,450	12,289	26,739	12,982	10,823	23,805
1 Agriculture and Allied Activities (i to xii)	3,996	2,944	6,940	4,634	3,887	8,521	5,096	3,794	8,890	3,441	3,876	7,317
i) Crop Husbandry	640	819	1,459	833	851	1,684	872	851	1,723	769	848	1,617
ii) Soil and Water Conservation	127	215	342	120	233	353	120	233	353	120	240	360
iii) Animal Husbandry	399	414	813	418	472	890	531	472	1,003	422	474	896
iv) Dairy Development	265	15	280	146	16	162	266	16	282	50	15	65
v) Fisheries	29	98	127	42	116	158	42	115	157	40	110	150
vi) Forestry and Wild Life	1,458	865	2,323	1,605	938	2,543	1,780	939	2,719	927	906	1,833
vii) Plantations	—	180	180	—	193	193	—	193	193	—	227	227
viii) Food Storage and Warehousing	67	169	236	48	884	932	61	789	850	83	885	968
ix) Agricultural Research and Education	88	—	88	96	—	96	98	—	98	92	—	92
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	149	169	318	210	184	394	210	186	396	140	171	311
xii) Other Agricultural Programmes	774	—	774	1,116	—	1,116	1,116	—	1,116	798	—	798
2 Rural Development	1,054	—	1,054	1,295	34	1,329	1,555	34	1,589	1,563	32	1,595
3 Special Area Programmes	62	—	62	222	—	222	222	—	222	222	—	222
4 Irrigation and Flood Control	1,489	102	1,591	1,205	108	1,313	1,799	108	1,907	1,252	113	1,365
<i>Of which :</i>												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	575	94	669	399	100	499	416	99	515	397	104	501
iii) Flood Control and Drainage	910	8	918	800	9	809	1,375	9	1,384	850	9	859
5 Energy	568	2,108	2,676	835	2,161	2,996	840	4,297	5,137	905	2,776	3,681
<i>of which : Power</i>	520	2,108	2,628	800	2,161	2,961	805	4,297	5,102	855	2,777	3,632
6 Industry and Minerals (i to iii)	423	335	758	972	357	1,329	1,910	357	2,267	1,754	343	2,097
i) Village and Small Industries	328	272	600	845	284	1,129	1,753	284	2,037	1,657	272	1,929
ii) Industries@	95	63	158	127	73	200	157	73	230	97	71	168
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

SIKKIM

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	337	3,447	3,784	1,659	3,465	5,124	1,819	3,519	5,338	1,464	3,507	4,971
i) Roads and Bridges	284	1,250	1,534	1,594	1,365	2,959	1,754	1,369	3,123	1,404	1,411	2,815
ii) Others @@	53	2,197	2,250	65	2,100	2,165	65	2,150	2,215	60	2,096	2,156
8 Science, Technology and Environment	90	—	90	105	—	105	105	—	105	110	—	110
9 General Economic Services (i to iv)	725	676	1,401	1,756	180	1,936	1,104	180	1,284	2,271	176	2,447
i) Secretariat - Economic Services	97	20	117	1,007	22	1,029	197	22	219	1,530	22	1,552
ii) Tourism	402	87	489	509	101	610	658	101	759	520	96	616
iii) Civil Supplies	16	516	532	4	—	4	4	—	4	—	—	—
iv) Others +	210	53	263	236	57	293	245	57	302	221	58	279
II Non-Developmental Expenditure (General services) (A to F)	217	125,185	125,402	1,194	123,054	124,248	1,749	139,194	140,943	574	139,444	140,018
A Organs of State	—	1,248	1,248	20	1,313	1,333	20	1,537	1,557	20	1,300	1,320
B Fiscal Services (i to iii)	7	510	517	7	559	566	7	587	594	8	654	662
i) Collection of Taxes and Duties	7	510	517	7	559	566	7	587	594	8	654	662
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C Interest Payments and Servicing of Debt (1 + 2)	—	9,048	9,048	—	9,546	9,546	—	10,032	10,032	—	10,504	10,504
1 Appropriation for Reduction or Avoidance of Debt	—	632	632	—	1,100	1,100	—	1,100	1,100	—	1,100	1,100
2 Interest Payments (i to iv)	—	8,416	8,416	—	8,446	8,446	—	8,932	8,932	—	9,404	9,404
i) Interest on Loans from the Centre	—	2,929	2,929	—	2,821	2,821	—	3,197	3,197	—	3,623	3,623
ii) Interest on Internal Debt	—	3,483	3,483	—	3,664	3,664	—	3,774	3,774	—	3,706	3,706
<i>of which:</i> Interest on market loans	—	2,639	2,639	—	2,731	2,731	—	2,762	2,762	—	2,611	2,611
iii) Interest on Small Savings, Provident Funds, etc.	—	2,004	2,004	—	1,961	1,961	—	1,961	1,961	—	2,075	2,075
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D Administrative Services (i to v)	210	6,441	6,651	467	7,387	7,854	1,022	7,531	8,553	546	7,409	7,955
i) Secretariat-General Services	—	607	607	—	700	700	—	731	731	—	711	711
ii) District Administration	—	249	249	—	286	286	—	291	291	—	287	287
iii) Police	2	3,943	3,945	248	4,677	4,925	764	4,710	5,474	196	4,614	4,810
iv) Public Works	55	581	636	74	534	608	74	549	623	86	548	634
v) Others ++	153	1,061	1,214	145	1,190	1,335	184	1,250	1,434	264	1,249	1,513
E Pensions	—	2,129	2,129	700	2,149	2,849	700	2,152	2,852	—	2,222	2,222
F Miscellaneous General Services	—	105,809	105,809	—	102,100	102,100	—	117,355	117,355	—	117,355	117,355
<i>of which:</i> Payment on account of State Lotteries	—	105,709	105,709	—	102,000	102,000	—	117,255	117,255	—	117,255	117,255
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—

A77

Appendix