

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	24,633	93,460	118,093	27,561	147,926	175,487	29,010	149,928	178,938	31,367	145,913	177,280
I. DEVELOPMENTAL EXPENDITURE (A + B)	23,547	25,639	49,186	26,592	34,056	60,648	28,026	35,476	63,502	30,253	30,895	61,148
A. Social Services (1 to 12)	11,667	14,617	26,284	13,822	16,274	30,096	14,623	17,356	31,979	14,330	17,891	32,221
1. Education, Sports, Art and Culture	5,244	9,023	14,267	5,639	10,218	15,857	5,995	10,218	16,213	6,439	11,338	17,777
2. Medical and Public Health	1,079	2,340	3,419	2,433	2,498	4,931	2,599	2,564	5,163	1,474	3,036	4,510
3. Family Welfare	476	—	476	533	—	533	533	—	533	549	—	549
4. Water Supply and Sanitation	722	566	1,288	657	660	1,317	657	660	1,317	695	648	1,343
5. Housing	1,712	764	2,476	1,530	772	2,302	1,578	772	2,350	1,800	760	2,560
6. Urban Development	267	196	463	499	253	752	499	253	752	350	264	614
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	377	61	438	605	65	670	656	65	721	679	69	748
8. Labour and Labour Welfare	42	67	109	45	73	118	51	73	124	63	82	145
9. Social Security and Welfare	886	214	1,100	1,021	231	1,252	1,135	235	1,370	1,341	254	1,595
10. Nutrition	617	32	649	680	29	709	680	31	711	700	33	733
11. Relief on account of Natural Calamities	—	1,095	1,095	10	1,135	1,145	10	2,125	2,135	10	850	860
12. Others*	245	259	504	170	340	510	230	360	590	230	557	408
B. Economic Services (1 to 9)	11,880	11,022	22,902	12,770	17,782	30,552	13,403	18,120	31,523	15,923	13,004	28,927
1. Agriculture and Allied Activities (i to xii)	3,043	3,906	6,949	4,121	4,606	8,727	4,438	4,682	9,120	4,165	4,932	9,097
i) Crop Husbandry	721	865	1,586	806	952	1,758	810	987	1,797	1,143	1,062	2,205
ii) Soil and Water Conservation	126	225	351	100	243	343	115	253	368	130	249	379
iii) Animal Husbandry	407	466	873	606	499	1,105	693	499	1,192	565	573	1,138
iv) Dairy Development	50	13	63	427	15	442	427	15	442	352	18	370
v) Fisheries	34	110	144	40	130	170	40	130	170	40	132	172
vi) Forestry and Wild Life	878	949	1,827	849	1,052	1,901	762	1,084	1,846	613	1,098	1,711
vii) Plantations	—	227	227	—	252	252	—	252	252	—	278	278
viii) Food Storage and Warehousing	80	875	955	237	1,216	1,453	238	1,215	1,453	227	1,245	1,472
ix) Agricultural Research and Education	85	—	85	78	—	78	78	—	78	69	—	69
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	97	176	273	198	247	445	358	247	605	264	277	541
xii) Other Agricultural Programmes	565	—	565	780	—	780	917	—	917	762	—	762
2. Rural Development	3,286	139	3,425	2,428	234	2,662	2,450	234	2,684	3,037	160	3,197
3. Special Area Programmes	70	—	70	972	—	972	1,012	—	1,012	900	—	900
4. Irrigation and Flood Control	1,250	106	1,356	607	141	748	698	141	839	981	142	1,123
of which :												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	359	98	457	402	132	534	418	132	550	401	134	535
iii) Flood Control and Drainage	886	8	894	200	9	209	275	9	284	575	8	583
5. Energy	909	2,776	3,685	1,394	7,980	9,374	1,394	7,984	9,378	684	3,204	3,888
of which : Power	859	2,776	3,635	1,364	7,980	9,344	1,364	7,984	9,348	654	3,204	3,858
6. Industry and Minerals (i to iii)	1,798	348	2,146	738	416	1,154	777	418	1,195	896	469	1,365
i) Village and Small Industries	1,677	277	1,954	346	335	681	385	335	720	546	382	928
ii) Industries@	81	—	81	392	81	473	328	—	328	260	—	260
iii) Others**	40	71	111	—	—	—	64	83	147	90	87	177

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(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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
7. Transport and Communications ((i + ii)	593	3,575	4,168	1,425	4,198	5,623	1,579	4,453	6,032	1,705	3,869	5,574
i) Roads and Bridges	533	1,426	1,959	1,320	1,699	3,019	1,474	1,699	3,173	1,627	1,596	3,223
ii) Others @@	60	2,149	2,209	105	2,499	2,604	105	2,754	2,859	78	2,273	2,351
8. Science, Technology and Environment	106	—	106	108	—	108	108	—	108	108	—	108
9. General Economic Services (i to iv)	825	172	997	977	207	1,184	947	208	1,155	3,447	228	3,675
i) Secretariat - Economic Services	162	22	184	256	23	279	192	23	215	2,725	23	2,748
ii) Tourism	478	95	573	444	106	550	463	106	569	510	120	630
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	185	55	240	277	78	355	292	79	371	212	85	297
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,086	67,821	68,907	969	113,870	114,839	984	114,452	115,436	1,114	115,018	116,132
A. Organs of State	—	1,440	1,440	100	1,853	1,953	100	1,986	2,086	—	1,690	1,690
B. Fiscal Services (1 to 3)	7	648	655	26	820	846	26	831	857	8	888	896
1. Collection of Taxes and Duties	7	648	655	26	820	846	26	831	857	8	888	896
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C. Interest Payments and Servicing of Debt (1 + 2)	—	10,350	10,350	—	10,784	10,784	—	11,060	11,060	—	11,028	11,028
1. Appropriation for Reduction or Avoidance of Debt	—	1,100	1,100	—	1,100	1,100	—	1,100	1,100	—	1,100	1,100
2. Interest Payments (i to iv)	—	9,250	9,250	—	9,684	9,684	—	9,960	9,960	—	9,928	9,928
i) Interest on Loans from the Centre	—	3,012	3,012	—	3,542	3,542	—	3,542	3,542	—	3,396	3,396
ii) Interest on Internal Debt	—	4,349	4,349	—	3,992	3,992	—	4,268	4,268	—	4,452	4,452
of which: Interest on Market Loans	—	3,285	3,285	—	2,921	2,921	—	3,197	3,197	—	3,400	3,400
iii) Interest on Small Savings, Provident Funds, etc.	—	1,889	1,889	—	2,150	2,150	—	2,150	2,150	—	2,080	2,080
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (1 to 5)	379	7,775	8,154	843	8,501	9,344	858	8,663	9,521	1,106	9,350	10,456
1. Secretariat - General Services	—	820	820	6	797	803	6	861	867	—	887	887
2. District Administration	—	279	279	—	324	324	—	334	334	—	358	358
3. Police	195	4,743	4,938	444	5,264	5,708	444	5,322	5,766	15	5,944	5,959
4. Public Works	-2	573	571	101	592	693	101	598	699	120	575	695
5. Others ++	186	1,360	1,546	292	1,524	1,816	307	1,548	1,855	971	1,586	2,557
E. Pensions	700	3,282	3,982	—	3,145	3,145	—	3,145	3,145	—	3,223	3,223
F. Miscellaneous General Services	—	44,326	44,326	—	88,767	88,767	—	88,767	88,767	—	88,839	88,839
of which : Payment on account of State Lotteries	—	44,225	44,225	—	88,525	88,525	—	88,525	88,525	—	88,527	88,527
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—