

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	23,802	148,547	172,349	31,367	145,913	177,280	35,209	146,129	181,338	35,549	156,717	192,266
I. DEVELOPMENTAL EXPENDITURE (A + B)	23,363	34,923	58,286	30,253	30,895	61,148	33,375	31,111	64,486	34,289	33,541	67,830
A. Social Services (1 to 12)	13,617	17,048	30,665	14,330	17,891	32,221	15,920	18,576	34,496	15,492	20,301	35,793
1. Education, Sports, Art and Culture	5,727	10,313	16,040	6,439	11,338	17,777	8,268	11,337	19,605	7,523	12,190	19,713
2. Medical and Public Health	2,281	2,565	4,846	1,474	3,036	4,510	1,624	3,036	4,660	1,496	3,113	4,609
3. Family Welfare	509	—	509	549	—	549	549	—	549	546	—	546
4. Water Supply and Sanitation	598	626	1,224	695	648	1,343	762	648	1,410	772	636	1,408
5. Housing	1,579	755	2,334	1,800	760	2,560	1,337	760	2,097	961	814	1,775
6. Urban Development	437	222	659	350	264	614	398	264	662	755	306	1,061
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	534	60	594	679	69	748	732	70	802	878	451	1,329
8. Labour and Labour Welfare	45	70	115	63	82	145	73	82	155	70	85	155
9. Social Security and Welfare	1,052	221	1,273	1,341	254	1,595	1,357	254	1,611	1,415	278	1,693
10. Nutrition	626	31	657	700	33	733	568	33	601	569	44	613
11. Relief on account of Natural Calamities	—	1,840	1,840	10	850	860	12	1,535	1,547	228	1,814	2,042
12. Others*	229	345	574	230	557	787	240	557	797	279	570	849
B. Economic Services (1 to 9)	9,746	17,875	27,621	15,923	13,004	28,927	17,455	12,535	29,990	18,797	13,240	32,037
1. Agriculture and Allied Activities (i to xii)	4,184	4,486	8,670	4,165	4,932	9,097	5,229	4,931	10,160	5,015	4,962	9,977
i) Crop Husbandry	680	959	1,639	1,143	1,062	2,205	1,227	1,062	2,289	1,095	1,114	2,209
ii) Soil and Water Conservation	115	246	361	130	249	379	138	249	387	120	282	402
iii) Animal Husbandry	597	518	1,115	565	573	1,138	608	573	1,181	713	671	1,384
iv) Dairy Development	428	16	444	352	18	370	352	18	370	550	20	570
v) Fisheries	35	130	144	40	132	172	44	132	176	36	148	184
vi) Forestry and Wild Life	778	1,092	1,870	613	1,098	1,711	816	1,098	1,914	1,255	1,178	2,433
vii) Plantations	—	252	252	—	278	278	—	278	278	—	278	278
viii) Food Storage and Warehousing	238	1,032	1,270	227	1,245	1,472	227	1,244	1,471	246	882	1,128
ix) Agricultural Research and Education	76	—	76	69	—	69	69	—	69	27	—	27
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	347	241	588	264	277	541	264	277	541	218	389	607
xii) Other Agricultural Programmes	890	—	890	762	—	762	1,484	—	1,484	755	—	755
2. Rural Development	1,347	226	1,573	3,037	160	3,197	3,255	161	3,416	3,424	328	3,752
3. Special Area Programmes	161	—	161	900	—	900	900	—	900	900	—	900
4. Irrigation and Flood Control	541	135	676	981	142	1,123	1,003	142	1,145	1,663	145	1,808
of which :												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	336	124	460	401	134	535	423	134	557	772	137	909
iii) Flood Control and Drainage	206	11	217	575	8	583	575	8	583	886	7	893
5. Energy	1,240	7,980	9,220	684	3,204	3,888	984	3,204	4,188	1,905	3,167	5,072
of which : Power	1,210	7,980	9,190	654	3,204	3,858	954	3,204	4,158	1,862	3,166	5,028
6. Industry and Minerals (i to iii)	555	410	965	896	469	1,365	2,064	469	2,533	1,817	419	2,236
i) Village and Small Industries	374	327	701	546	382	928	571	382	953	568	325	893
ii) Industries@	181	83	264	260	—	260	1,493	87	1,580	1,249	94	1,343
iii) Others**	—	—	—	90	87	177	—	—	—	—	—	—

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	725	4,449	5,174	1,705	3,869	5,574	1,712	3,400	5,112	1,841	3,932	5,773
i) Roads and Bridges	620	1,696	2,316	1,627	1,596	3,223	1,627	1,596	3,223	1,747	2,339	4,086
ii) Others @@	105	2,753	2,858	78	2,273	2,351	85	1,804	1,889	94	1,593	1,687
8. Science, Technology and Environment	97	—	97	108	—	108	110	—	110	170	—	170
9. General Economic Services (i to iv)	896	189	1,085	3,447	228	3,675	2,198	228	2,426	2,062	287	2,349
i) Secretariat - Economic Services	181	20	201	2,725	23	2,748	1,367	23	1,390	1,136	25	1,161
ii) Tourism	408	101	573	510	120	630	510	120	630	518	149	667
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	29	29
iv) Others +	307	68	375	212	85	297	321	85	406	408	84	492
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	439	113,624	114,063	1,114	115,018	116,132	1,834	115,018	116,852	1,260	123,176	124,436
A. Organs of State	—	1,873	1,873	—	1,690	1,690	—	1,690	1,690	—	2,056	2,056
B. Fiscal Services (i + ii)	7	668	675	8	888	896	8	888	896	8	1,561	1,569
i) Collection of Taxes and Duties	7	668	675	8	888	896	8	888	896	8	1,561	1,569
ii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C. Interest Payments and Servicing of Debt (1 + 2)	—	11,019	11,019	—	11,028	11,028	—	11,028	11,028	—	12,634	12,634
1. Appropriation for Reduction or Avoidance of Debt	—	1,100	1,100	—	1,100	1,100	—	1,100	1,100	—	1,173	1,173
2. Interest Payments (i to iv)	—	9,919	9,919	—	9,928	9,928	—	9,928	9,928	—	11,461	11,461
i) Interest on Loans from the Centre	—	3,265	3,265	—	3,396	3,396	—	3,396	3,396	—	3,887	3,887
ii) Interest on Internal Debt	—	4,504	4,504	—	4,452	4,452	—	4,452	4,452	—	5,324	5,324
of which:												
a) Interest on Market Loans	—	3,471	3,471	—	3,400	3,400	—	3,400	3,400	—	4,418	4,418
b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	2,150	2,150	—	2,080	2,080	—	2,080	2,080	—	2,250	2,250
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	432	8,646	9,078	1,106	9,350	10,456	1,779	9,350	11,129	1,252	10,825	12,077
i) Secretariat - General Services	—	927	927	—	887	887	—	887	887	15	952	967
ii) District Administration	—	315	315	—	358	358	—	358	358	—	391	391
iii) Police	213	5,317	5,530	15	5,944	5,959	687	5,944	6,631	—	6,314	6,314
iv) Public Works	-33	573	540	120	575	695	120	575	695	137	1,494	1,631
v) Others ++	252	1,514	1,766	971	1,586	2,557	972	1,586	2,558	1,100	1,674	2,774
E. Pensions	—	3,077	3,077	—	3,223	3,223	47	3,223	3,270	—	4,259	4,259
F. Miscellaneous General Services	—	88,341	88,341	—	88,839	88,839	—	88,839	88,839	—	91,841	91,841
of which : Payment on account of State Lotteries	—	88,111	88,111	—	88,527	88,527	—	88,527	88,527	—	91,329	91,329
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—