

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

SIKKIM

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	29,418	147,343	176,761	35,549	156,717	192,266	39,548	157,220	196,768	46,253	191,749	238,002
I. DEVELOPMENTAL EXPENDITURE (A + B)	28,705	31,714	60,419	34,289	33,541	67,830	38,138	32,427	70,565	43,820	34,491	78,311
A. Social Services (1 to 12)	14,632	19,148	33,780	15,492	20,301	35,793	18,557	20,334	38,891	21,445	21,670	43,115
1. Education, Sports, Art and Culture	7,842	11,958	19,800	7,523	12,190	19,713	9,562	12,202	21,764	10,536	13,325	23,861
2. Medical and Public Health	1,562	3,048	4,610	1,496	3,113	4,609	2,127	3,113	5,240	3,037	3,610	6,647
3. Family Welfare	579	—	579	546	—	546	546	—	546	606	—	606
4. Water Supply and Sanitation	755	645	1,400	772	636	1,408	893	636	1,529	1,468	584	2,052
5. Housing	1,140	727	1,867	961	814	1,775	961	814	1,775	1,577	571	2,148
6. Urban Development	286	261	547	755	306	1,061	763	306	1,069	351	324	675
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	539	75	614	878	451	1,329	960	451	1,411	831	277	1,108
8. Labour and Labour Welfare	71	79	150	70	85	155	101	85	186	165	94	259
9. Social Security and Welfare	1,058	240	1,298	1,415	278	1,693	1,438	290	1,728	1,527	286	1,813
10. Nutrition	560	36	596	569	44	613	575	44	619	619	46	665
11. Relief on account of Natural Calamities	—	1,534	1,534	228	1,814	2,042	231	1,814	2,045	228	1,868	2,096
12. Others*	240	545	785	279	570	849	400	579	979	500	685	1,185
B. Economic Services (1 to 9)	14,073	12,566	26,639	18,797	13,240	32,037	19,581	12,093	31,674	22,375	12,821	35,196
1. Agriculture and Allied Activities (i to xii)	4,931	5,120	10,051	5,015	4,962	9,977	6,799	4,975	11,774	7,534	5,245	12,779
i) Crop Husbandry	1,109	1,062	2,171	1,095	1,114	2,209	1,336	1,114	2,450	1,670	1,231	2,901
ii) Soil and Water Conservation	163	247	410	120	282	402	120	282	402	140	289	429
iii) Animal Husbandry	571	657	1,228	713	671	1,384	821	671	1,492	997	757	1,754
iv) Dairy Development	333	18	351	550	20	570	550	20	570	485	20	505
v) Fisheries	44	149	193	36	148	184	45	148	193	146	171	317
vi) Forestry and Wild Life	760	1,196	1,956	1,255	1,178	2,433	1,474	1,191	2,665	1,427	1,252	2,679
vii) Plantations	—	278	278	—	278	278	—	278	278	—	282	282
viii) Food Storage and Warehousing	226	1,241	1,467	246	882	1,128	248	882	1,130	205	856	1,061
ix) Agricultural Research and Education	87	—	87	27	—	27	27	—	27	40	—	40
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	211	272	483	218	389	607	218	389	607	349	387	736
xii) Other Agricultural Programmes	1,427	—	1,427	755	—	755	1,960	—	1,960	2,075	—	2,075
2. Rural Development	3,186	54	3,240	3,424	328	3,752	3,419	327	3,746	3,615	327	3,942
3. Special Area Programmes	230	—	230	900	—	900	540	—	540	150	—	150
4. Irrigation and Flood Control	716	141	857	1,663	145	1,808	1,679	144	1,823	1,140	142	1,282
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	437	130	567	772	137	909	778	137	915	755	135	890
iii) Flood Control and Drainage	274	10	284	886	7	893	896	7	903	360	7	367
5. Energy	980	3,209	4,189	1,905	3,167	5,072	1,904	1,923	3,827	1,782	2,374	4,156
of which: Power	950	3,209	4,159	1,862	3,166	5,028	1,861	1,923	3,784	1,700	2,374	4,074
6. Industry and Minerals (i to iii)	2,043	415	2,458	1,817	419	2,236	1,887	419	2,306	2,211	434	2,646
i) Village and Small Industries	565	328	893	568	325	893	599	325	924	812	333	1,146
ii) Industries@	1,478	87	1,565	1,249	94	1,343	1,288	94	1,382	1,399	101	1,500
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	873	3,399	4,272	1,841	3,932	5,773	1,851	4,018	5,869	2,264	4,001	6,265
i) Roads and Bridges	791	1,598	2,389	1,747	2,339	4,086	1,757	2,389	4,146	2,026	2,433	4,459
ii) Others @@	82	1,801	1,883	94	1,593	1,687	94	1,629	1,723	238	1,568	1,806
8. Science, Technology and Environment	107	—	107	170	—	170	232	—	232	351	—	351
9. General Economic Services (i to iv)	1,007	228	1,235	2,062	287	2,349	1,269	287	1,556	3,328	298	3,626
i) Secretariat – Economic Services	348	23	371	1,136	25	1,161	195	25	220	2,287	25	2,312
ii) Tourism	467	120	587	518	149	667	562	149	711	615	156	771
iii) Civil Supplies	—	—	—	—	29	29	47	29	76	94	26	120
iv) Others +	192	85	277	408	84	492	465	84	549	332	91	423
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	713	115,629	116,342	1,260	123,176	124,436	1,410	124,793	126,203	2,433	157,258	159,691
A. Organs of State	—	1,761	1,761	—	2,056	2,056	—	2,186	2,186	—	2,389	2,389
B. Fiscal Services (i to ii)	8	806	814	8	1,561	1,569	25	1,561	1,586	20	1,462	1,482
i) Collection of Taxes and Duties	8	806	814	8	1,561	1,569	25	1,561	1,586	20	1,462	1,482
ii) Other Fiscal Services	—	—	—	—	—	—	—	—	—	—	—	—
C. Interest Payments and Servicing of Debt (1 + 2)	—	11,360	11,360	—	12,634	12,634	—	12,822	12,822	—	14,097	14,097
1. Appropriation for Reduction or Avoidance of Debt	—	1,100	1,100	—	1,173	1,173	—	1,173	1,173	—	1,173	1,173
2. Interest Payments (i to iv)	—	10,260	10,260	—	11,461	11,461	—	11,649	11,649	—	12,924	12,924
i) Interest on Loans from the Centre	—	3,706	3,706	—	3,887	3,887	—	4,012	4,012	—	2,434	2,434
ii) Interest on Internal Debt	—	4,521	4,521	—	5,324	5,324	—	5,387	5,387	—	8,205	8,205
of which:												
(a) Interest on Market Loans	—	3,701	3,701	—	4,418	4,418	—	4,481	4,481	—	5,879	5,879
(b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	1,300	1,300
iii) Interest on Small Savings, Provident Funds, etc.	—	2,033	2,033	—	2,250	2,250	—	2,250	2,250	—	2,285	2,285
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	658	9,669	10,327	1,252	10,825	12,077	1,385	11,305	12,690	1,263	12,806	14,069
i) Secretariat - General Services	—	1,004	1,004	15	952	967	12	1,070	1,082	125	1,126	1,251
ii) District Administration	—	384	384	—	391	391	—	396	396	—	426	426
iii) Police	289	6,169	6,458	—	6,314	6,314	136	6,564	6,700	26	7,041	7,067
iv) Public Works	116	525	641	137	1,494	1,631	137	1,544	1,681	331	1,812	2,143
v) Others ++	253	1,587	1,840	1,100	1,674	2,774	1,100	1,731	2,831	781	2,401	3,182
E. Pensions	47	4,105	4,152	—	4,259	4,259	—	4,578	4,578	—	4,663	4,663
F. Miscellaneous General Services	—	87,928	87,928	—	91,841	91,841	—	92,341	92,341	1,150	121,841	122,991
of which:												
Payment on account of State Lotteries	—	87,616	87,616	—	91,329	91,329	—	91,329	91,329	—	121,329	121,329
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—