

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

### SIKKIM

(Rs. lakh)

| Item                                                                        | 2006-07<br>(Accounts) |                |                | 2007-08<br>(Budget Estimates) |                |                | 2007-08<br>(Revised Estimates) |                |                | 2008-09<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>33,650</b>         | <b>155,106</b> | <b>188,756</b> | <b>46,253</b>                 | <b>191,749</b> | <b>238,002</b> | <b>47,646</b>                  | <b>194,683</b> | <b>242,328</b> | <b>56,384</b>                 | <b>167,292</b> | <b>223,675</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>32,984</b>         | <b>30,961</b>  | <b>63,944</b>  | <b>43,820</b>                 | <b>34,491</b>  | <b>78,311</b>  | <b>45,295</b>                  | <b>36,384</b>  | <b>81,679</b>  | <b>55,458</b>                 | <b>36,835</b>  | <b>92,293</b>  |
| <b>A. Social Services (1 to 12)</b>                                         | <b>16,514</b>         | <b>19,068</b>  | <b>35,581</b>  | <b>21,445</b>                 | <b>21,670</b>  | <b>43,115</b>  | <b>22,798</b>                  | <b>23,247</b>  | <b>46,045</b>  | <b>24,992</b>                 | <b>23,492</b>  | <b>48,484</b>  |
| 1. Education, Sports, Art and Culture                                       | 8,797                 | 12,361         | 21,158         | 10,536                        | 13,325         | 23,861         | 11,445                         | 13,423         | 24,868         | 12,715                        | 14,611         | 27,326         |
| 2. Medical and Public Health                                                | 1,779                 | 3,145          | 4,924          | 3,037                         | 3,610          | 6,647          | 3,012                          | 3,709          | 6,722          | 3,237                         | 3,984          | 7,222          |
| 3. Family Welfare                                                           | 560                   | —              | 560            | 606                           | —              | 606            | 606                            | —              | 606            | 621                           | —              | 621            |
| 4. Water Supply and Sanitation                                              | 877                   | 621            | 1,498          | 1,468                         | 584            | 2,052          | 1,328                          | 584            | 1,913          | 1,610                         | 608            | 2,218          |
| 5. Housing                                                                  | 1,134                 | 269            | 1,403          | 1,577                         | 571            | 2,148          | 1,521                          | 571            | 2,092          | 941                           | 536            | 1,477          |
| 6. Urban Development                                                        | 372                   | 275            | 646            | 351                           | 324            | 675            | 282                            | 324            | 605            | 885                           | 323            | 1,208          |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 870                   | 445            | 1,315          | 831                           | 277            | 1,108          | 1,147                          | 278            | 1,426          | 1,331                         | 281            | 1,612          |
| 8. Labour and Labour Welfare                                                | 97                    | 85             | 182            | 165                           | 94             | 259            | 165                            | 94             | 259            | 148                           | 100            | 247            |
| 9. Social Security and Welfare                                              | 1,116                 | 274            | 1,390          | 1,527                         | 286            | 1,813          | 1,731                          | 304            | 2,035          | 2,036                         | 372            | 2,407          |
| 10. Nutrition                                                               | 514                   | 45             | 559            | 619                           | 46             | 665            | 604                            | 46             | 650            | 920                           | 48             | 967            |
| 11. Relief on account of Natural Calamities                                 | 2                     | 981            | 983            | 228                           | 1,868          | 2,096          | 456                            | 3,221          | 3,677          | —                             | 1,925          | 1,925          |
| 12. Others*                                                                 | 396                   | 565            | 961            | 500                           | 685            | 1,185          | 500                            | 692            | 1,192          | 550                           | 704            | 1,254          |
| <b>B. Economic Services (1 to 9)</b>                                        | <b>16,470</b>         | <b>11,893</b>  | <b>28,363</b>  | <b>22,375</b>                 | <b>12,821</b>  | <b>35,196</b>  | <b>22,497</b>                  | <b>13,137</b>  | <b>35,634</b>  | <b>30,466</b>                 | <b>13,343</b>  | <b>43,809</b>  |
| 1. Agriculture and Allied Activities (i to xii)                             | 6,257                 | 4,846          | 11,103         | 7,534                         | 5,245          | 12,779         | 8,959                          | 5,505          | 14,464         | 11,396                        | 5,625          | 17,021         |
| i) Crop Husbandry                                                           | 1,257                 | 1,109          | 2,367          | 1,670                         | 1,231          | 2,901          | 1,899                          | 1,277          | 3,176          | 2,838                         | 1,276          | 4,114          |
| ii) Soil and Water Conservation                                             | 142                   | 284            | 426            | 140                           | 289            | 429            | 162                            | 295            | 457            | 145                           | 308            | 453            |
| iii) Animal Husbandry                                                       | 770                   | 692            | 1,462          | 997                           | 757            | 1,754          | 1,160                          | 757            | 1,917          | 1,610                         | 777            | 2,388          |
| iv) Dairy Development                                                       | 380                   | 20             | 400            | 485                           | 20             | 505            | 485                            | 20             | 505            | 685                           | 29             | 714            |
| v) Fisheries                                                                | 43                    | 157            | 200            | 146                           | 171            | 317            | 146                            | 171            | 317            | 163                           | 175            | 338            |
| vi) Forestry and Wild Life                                                  | 1,333                 | 1,189          | 2,522          | 1,427                         | 1,252          | 2,679          | 1,649                          | 1,277          | 2,925          | 1,535                         | 1,327          | 2,862          |
| vii) Plantations                                                            | —                     | 278            | 278            | —                             | 282            | 282            | —                              | 294            | 294            | —                             | 282            | 282            |
| viii) Food Storage and Warehousing                                          | 247                   | 768            | 1,015          | 205                           | 856            | 1,061          | 208                            | 1,027          | 1,235          | 236                           | 1,033          | 1,268          |
| ix) Agricultural Research and Education                                     | 14                    | —              | 14             | 40                            | —              | 40             | 40                             | —              | 40             | 25                            | —              | 25             |
| x) Agricultural Finance Institutions                                        | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| xi) Co-operation                                                            | 188                   | 347            | 536            | 349                           | 387            | 736            | 358                            | 387            | 745            | 400                           | 418            | 818            |
| xii) Other Agricultural Programmes                                          | 1,882                 | —              | 1,882          | 2,075                         | —              | 2,075          | 2,854                          | —              | 2,854          | 3,759                         | —              | 3,759          |
| 2. Rural Development                                                        | 3,332                 | 328            | 3,660          | 3,615                         | 327            | 3,942          | 3,554                          | 327            | 3,881          | 4,081                         | 334            | 4,414          |
| 3. Special Area Programmes                                                  | 424                   | —              | 424            | 150                           | —              | 150            | 163                            | —              | 163            | 150                           | —              | 150            |
| 4. Irrigation and Flood Control                                             | 1,415                 | 135            | 1,550          | 1,140                         | 142            | 1,282          | 1,529                          | 142            | 1,671          | 5,934                         | 148            | 6,082          |
| of which:                                                                   |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| i) Major and Medium Irrigation                                              | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| ii) Minor Irrigation                                                        | 651                   | 121            | 772            | 755                           | 135            | 890            | 770                            | 135            | 905            | 944                           | 141            | 1,085          |
| iii) Flood Control and Drainage                                             | 764                   | 14             | 778            | 360                           | 7              | 367            | 734                            | 7              | 741            | 4,945                         | 7              | 4,952          |
| 5. Energy                                                                   | 1,901                 | 1,917          | 3,819          | 1,782                         | 2,374          | 4,156          | 1,847                          | 2,379          | 4,226          | 2,454                         | 2,266          | 4,720          |
| of which: Power                                                             | 1,858                 | 1,917          | 3,776          | 1,700                         | 2,374          | 4,074          | 1,765                          | 2,379          | 4,144          | 2,396                         | 2,266          | 4,662          |
| 6. Industry and Minerals (i to iii)                                         | 762                   | 415            | 1,177          | 2,211                         | 434            | 2,646          | 2,211                          | 461            | 2,673          | 1,574                         | 456            | 2,029          |
| i) Village and Small Industries                                             | 578                   | 321            | 899            | 812                           | 333            | 1,146          | 812                            | 360            | 1,173          | 1,008                         | 353            | 1,361          |
| ii) Industries@                                                             | 184                   | 94             | 278            | 1,399                         | 101            | 1,500          | 1,399                          | 101            | 1,500          | 566                           | 103            | 669            |
| iii) Others**                                                               | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |

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

### SIKKIM

(Rs. lakh)

| Item                                                                         | 2006-07<br>(Accounts) |                |                | 2007-08<br>(Budget Estimates) |                |                | 2007-08<br>(Revised Estimates) |                |                | 2008-09<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             |
| 7. Transport and Communications (i + ii)                                     | 1,029                 | 3,972          | 5,001          | 2,264                         | 4,001          | 6,265          | 2,309                          | 4,021          | 6,330          | 1,996                         | 4,209          | 6,205          |
| i) Roads and Bridges                                                         | 935                   | 2,342          | 3,277          | 2,026                         | 2,433          | 4,459          | 2,071                          | 2,453          | 4,524          | 1,888                         | 2,531          | 4,419          |
| ii) Others @@                                                                | 94                    | 1,630          | 1,724          | 238                           | 1,568          | 1,806          | 238                            | 1,568          | 1,806          | 108                           | 1,678          | 1,786          |
| 8. Science, Technology and Environment                                       | 199                   | —              | 199            | 351                           | —              | 351            | 320                            | —              | 320            | 318                           | —              | 318            |
| 9. General Economic Services (i to iv)                                       | 1,152                 | 280            | 1,431          | 3,328                         | 298            | 3,626          | 1,605                          | 302            | 1,907          | 2,564                         | 305            | 2,870          |
| i) Secretariat - Economic Services                                           | 194                   | 24             | 218            | 2,287                         | 25             | 2,312          | 422                            | 25             | 448            | 1,537                         | 22             | 1,559          |
| ii) Tourism                                                                  | 511                   | 148            | 658            | 615                           | 156            | 771            | 724                            | 160            | 884            | 502                           | 163            | 665            |
| iii) Civil Supplies                                                          | 47                    | 23             | 70             | 94                            | 26             | 120            | 94                             | 26             | 120            | 65                            | 28             | 93             |
| iv) Others +                                                                 | 400                   | 85             | 486            | 332                           | 91             | 423            | 365                            | 91             | 456            | 460                           | 93             | 553            |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE</b>                                     |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| <b>(General services) (A to F)</b>                                           | <b>667</b>            | <b>124,145</b> | <b>124,812</b> | <b>2,433</b>                  | <b>157,258</b> | <b>159,691</b> | <b>2,350</b>                   | <b>158,299</b> | <b>160,649</b> | <b>926</b>                    | <b>130,457</b> | <b>131,382</b> |
| <b>A. Organs of State</b>                                                    | —                     | <b>2,018</b>   | <b>2,018</b>   | —                             | <b>2,389</b>   | <b>2,389</b>   | —                              | <b>2,560</b>   | <b>2,560</b>   | —                             | <b>2,480</b>   | <b>2,480</b>   |
| <b>B. Fiscal Services (i to ii)</b>                                          | <b>8</b>              | <b>873</b>     | <b>881</b>     | <b>20</b>                     | <b>1,462</b>   | <b>1,482</b>   | <b>20</b>                      | <b>1,510</b>   | <b>1,529</b>   | <b>24</b>                     | <b>1,972</b>   | <b>1,996</b>   |
| i) Collection of Taxes and Duties                                            | 8                     | 873            | 881            | 20                            | 1,462          | 1,482          | 20                             | 1,510          | 1,529          | 24                            | 1,972          | 1,996          |
| ii) Other Fiscal Services                                                    | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>                    | —                     | <b>12,700</b>  | <b>12,700</b>  | —                             | <b>14,097</b>  | <b>14,097</b>  | —                              | <b>14,100</b>  | <b>14,100</b>  | —                             | <b>14,647</b>  | <b>14,647</b>  |
| 1. Appropriation for Reduction or Avoidance of Debt                          | —                     | 1,173          | 1,173          | —                             | 1,173          | 1,173          | —                              | 1,173          | 1,173          | —                             | 1,173          | 1,173          |
| 2. Interest Payments (i to iv)                                               | —                     | 11,527         | 11,527         | —                             | 12,924         | 12,924         | —                              | 12,927         | 12,927         | —                             | 13,474         | 13,474         |
| i) Interest on Loans from the Centre                                         | —                     | 3,930          | 3,930          | —                             | 2,434          | 2,434          | —                              | 2,434          | 2,434          | —                             | 2,416          | 2,416          |
| ii) Interest on Internal Debt                                                | —                     | 5,347          | 5,347          | —                             | 8,205          | 8,205          | —                              | 8,205          | 8,205          | —                             | 8,551          | 8,551          |
| of which:                                                                    |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| (a) Interest on Market Loans                                                 | —                     | 4,481          | 4,481          | —                             | 5,879          | 5,879          | —                              | 5,879          | 5,879          | —                             | 6,220          | 6,220          |
| (b) Interest on NSSF                                                         | —                     | —              | —              | —                             | 1,300          | 1,300          | —                              | 1,300          | 1,300          | —                             | 1,300          | 1,300          |
| iii) Interest on Small Savings, Provident Funds, etc.                        | —                     | 2,250          | 2,250          | —                             | 2,285          | 2,285          | —                              | 2,288          | 2,288          | —                             | 2,507          | 2,507          |
| iv) Others                                                                   | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| <b>D. Administrative Services (i to v)</b>                                   | <b>659</b>            | <b>11,299</b>  | <b>11,958</b>  | <b>1,263</b>                  | <b>12,806</b>  | <b>14,069</b>  | <b>1,351</b>                   | <b>13,388</b>  | <b>14,739</b>  | <b>902</b>                    | <b>13,955</b>  | <b>14,857</b>  |
| i) Secretariat - General Services                                            | 12                    | 1,099          | 1,111          | 125                           | 1,126          | 1,251          | 25                             | 1,223          | 1,249          | 23                            | 1,211          | 1,234          |
| ii) District Administration                                                  | —                     | 403            | 403            | —                             | 426            | 426            | —                              | 452            | 452            | —                             | 485            | 485            |
| iii) Police                                                                  | 154                   | 6,622          | 6,776          | 26                            | 7,041          | 7,067          | 303                            | 7,320          | 7,623          | 13                            | 7,792          | 7,805          |
| iv) Public Works                                                             | 98                    | 1,487          | 1,585          | 331                           | 1,812          | 2,143          | 241                            | 1,966          | 2,207          | 222                           | 1,957          | 2,179          |
| v) Others ++                                                                 | 395                   | 1,688          | 2,083          | 781                           | 2,401          | 3,182          | 782                            | 2,426          | 3,209          | 644                           | 2,511          | 3,155          |
| <b>E. Pensions</b>                                                           | —                     | <b>4,924</b>   | <b>4,924</b>   | —                             | <b>4,663</b>   | <b>4,663</b>   | —                              | <b>4,900</b>   | <b>4,900</b>   | —                             | <b>5,553</b>   | <b>5,553</b>   |
| <b>F. Miscellaneous General Services</b>                                     | —                     | <b>92,332</b>  | <b>92,332</b>  | <b>1,150</b>                  | <b>121,841</b> | <b>122,991</b> | <b>979</b>                     | <b>121,841</b> | <b>122,821</b> | —                             | <b>91,848</b>  | <b>91,848</b>  |
| of which:                                                                    |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| Payment on account of State Lotteries                                        | —                     | 91,329         | 91,329         | —                             | 121,329        | 121,329        | —                              | 121,329        | 121,329        | —                             | 91,336         | 91,336         |
| <b>III. Grants-in-Aid and Contributions</b>                                  | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |
| of which:                                                                    |                       |                |                |                               |                |                |                                |                |                |                               |                |                |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | —                     | —              | —              | —                             | —              | —              | —                              | —              | —              | —                             | —              | —              |