

FINANCIAL PERFORMANCE OF SIKKIM DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	7000.00	890.00	888.00	392.47	695.00	425.00	400.93
	2. Horticulture				294.58	0.00	270.00	265.77
	3. Soil and Water Conservation (including control of shifting cultivation)	1500.00	120.00	120.00	120.29	120.00	120.00	125.66
	4. Animal Husbandry	2425.00	505.00	520.00	513.10	503.00	503.00	473.17
	5. Dairy Development	274.00	55.00	175.00	138.92	50.00	50.00	50.00
	6. Fisheries	200.00	45.00	45.00	45.10	40.00	40.00	38.19
	7. Forestry & Wildlife	3500.00	664.00	684.00	684.85	565.00	565.00	563.77
	8. Plantations	0.00	15.00	15.00		0.00	0.00	0.00
	9. Food,Storage & Warehousing	200.00	25.00	27.00	13.06	0.00	0.00	9.80
	10. Agricultural Research & Education	300.00	0.00	0.00	26.78	15.00	15.00	12.81
	11. Agricultural Financial Institutions	0.00	0.00	0.00		0.00	0.00	0.00
	12. Cooperation	1200.00	250.00	250.00	238.03	150.00	150.00	145.19
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	900.00	40.00	40.00	36.90	30.00	30.00	26.39
	(b) Others	0.00	0.00	0.00	0.00	10.00	0.00	0.00
	Total - (I)	17499.00	2609.00	2764.00	2504.08	2178.00	2168.00	2111.68
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	500.00	230.00	253.00	253.00	230.00	230.00	281.19
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		180.00	180.00	80.00	180.00	180.00	155.00
	(f) DRDA Administration			0.00	100.00	0.00	0.00	0.00
	(g) Others	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				300.00	0.00	300.00	230.00
	(b) Others	2500.00	390.00	2367.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	400.00	50.00	150.00	139.05	100.00	100.00	20.45
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayts	3000.00	0.00	0.00	768.82	2854.00	2854.00	2644.57
	(b) Other Programmes of Rural Development		620.00	990.00	2172.56	300.00	2307.00	192.10
	TOTAL - II	7400.00	1470.00	3940.00	3813.43	3664.00	5971.00	3523.31
III.	<u>Special Areas Programmes</u>	3000.00	572.00	605.00	560.99	572.00	572.00	382.15

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation	1500.00	400.00	415.00	365.51	400.00	400.00	321.54
	3. Command Area Development (Including AIBP)	1500.00	350.00	350.00	453.64	5.00	5.00	4.99
	4. Flood Control (includes flood protection works)	100.00	5.00	5.00	4.97	550.00	550.00	538.47
	TOTAL - IV	3100.00	755.00	770.00	824.12	955.00	955.00	865.00
V.	<u>Energy</u>							
	1. Power	24000.00	4120.00	4220.00	3749.49	3950.00	3950.00	3956.99
	2. Non-conventional Sources of Energy	290.00	35.00	35.00	35.00	50.00	50.00	50.00
	TOTAL - V	24290.00	4155.00	4255.00	3784.49	4000.00	4000.00	4006.99
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	2600.00	850.00	1650.00	1744.32	1550.00	1500.00	1756.44
	2. Other Industries (Other than VSI)	3300.00	500.00	525.00	292.24	470.00	400.00	141.75
	4. Minerals	300.00	100.00	100.00	189.54	108.00	193.34	138.50
	TOTAL - (VI)	6200.00	1450.00	2275.00	2226.10	2128.00	2093.34	2036.69
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00		0.00	0.00	4390.00	0.00
	3. Roads and Bridges	25000.00	4710.00	4518.00	3414.21	4400.00	0.00	3319.25
	4. Roads Transport	1500.00	300.00	300.00	240.33	220.00	200.00	201.07
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	26500.00	5010.00	4818.00	3654.54	4620.00	4590.00	3520.32
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	50.27
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	600.00	75.00	75.00	70.06	175.00	75.00	74.79
	2. Ecology & Environment	500.00	30.00	30.00	29.05	35.00	35.00	29.30
	TOTAL - (IX)	1100.00	105.00	105.00	99.11	210.00	110.00	104.09
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	500.00	189.00	189.00	155.24	1725.00	1665.00	162.17
	2. Tourism	2500.00	633.00	783.00	781.10	800.00	775.00	767.22
	3. Census, Surveys & Statistics	500.00	100.00	100.00	98.48	80.00	70.00	72.33
	4. Civil Supplies	500.00	76.00	91.00	87.67	110.00	110.00	106.44

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	40.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	0.00	8.00	8.00	7.97	10.00	10.00	8.95
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	4040.00	1006.00	1171.00	1130.46	2725.00	2630.00	1117.11
XI.	<u>Social Services</u>							
	1. General Education	25000.00	5110.00	5136.00	4956.23	5036.00	5036.00	5064.34
	2. Technical Education	5000.00	1042.00	1042.00	374.97	1842.00	1842.00	1424.96
	3. Sports & Youth Services	1500.00	460.00	474.00	466.49	500.00	500.00	466.41
	4. Art & Culture	1500.00	345.00	425.00	410.91	425.00	425.00	414.95
	Sub-Total (Education)	33000.00	6957.00	7077.00	6208.60	7803.00	7803.00	7370.66
	5. Medical & Public Health	8000.00	1600.00	1611.00	1408.04	1606.00	1626.00	1454.87
	6. Water Supply & Sanitation	7525.00	2204.00	2231.00	2158.00	2155.00	2155.00	2260.65
	7. Housing (incl. Police Housing)	6950.00	2500.00	500.00	453.44	3220.00	1070.00	3340.21
	(I) Indira Awaas Yojana (IAY)				90.00	0.00	100.00	80.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	4000.00	650.00	837.00	763.78	796.00	846.00	788.43
	9. Information & Publicity	800.00	315.00	272.00	271.76	220.00	245.00	245.14
	10. Welfare of SCs, STs & OBCs	1800.00	550.00	517.00	746.66	550.00	450.00	447.21
	11. Labour & Employment	250.00	35.00	35.00	30.80	45.00	45.00	43.93
	12. Social Security & Social Welfare	1400.00	370.00	441.00	429.65	540.00	580.00	439.74
	13. Nutrition	2900.00	570.00	611.00	598.33	635.00	635.00	614.38
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	133.03
	TOTAL - (XI)	66625.00	15751.00	14132.00	13159.06	17570.00	15555.00	17218.25
XII.	<u>General Services</u>							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	50.00
	2. Stationery & Printing	300.00	118.00	118.00	117.99	108.00	85.66	83.29
	3. Public Works	3000.00	790.00	872.00	907.91	700.00	700.00	727.85
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	10.00	0.00
	(b) Others	2520.00	1209.00	1187.00	1214.29	1070.00	1060.00	989.38
	TOTAL - (XII)	5820.00	2117.00	2177.00	2240.19	1878.00	1855.66	1850.52
	GRAND TOTAL	165574.00	35000.00	37012.00	33996.57	40500.00	40500.00	36786.38

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	425.00	425.00	427.08	600.00	600.00	600.00
	2. Horticulture	270.00	270.00	262.04	600.00	605.00	605.00
	3. Soil and Water Conservation (including control of shifting cultivation)			114.62			130.00
		100.00	100.00		130.00	130.00	
	4. Animal Husbandry	530.00	530.00	549.47	550.00	551.00	551.00
	5. Dairy Development	50.00	50.00	51.16	65.00	65.00	65.00
	6. Fisheries	40.00	40.00	40.35	60.00	60.00	60.00
	7. Forestry & Wildlife	695.00	695.00	622.83	600.00	706.00	1040.00
	8. Plantations				0.00	0.00	0.00
	9. Food, Storage & Warehousing	5.00	5.00	4.97	5.00	5.00	5.00
	10. Agricultural Research & Education	14.00	14.00	13.66	14.00	14.00	14.00
	11. Agricultural Financial Institutions			283.03	0.00	0.00	0.00
	12. Cooperation	270.00	270.00		240.00	240.00	240.00
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing	20.00	20.00	22.79	20.00	20.00	20.00
	(b) Others				0.00	0.00	0.00
	Total - (I)	2419.00	2419.00	2392.00	2884.00	2996.00	3330.00
II.	<u>Rural Development</u>						
	1. <u>Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)				0.00	0.00	0.00
	(b) Desert Development Programme (DDP)				0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	200.00	200.00	37.00	100.00	100.00	100.00
	(d) Integrated Wasteland Development Projects				0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	140.00	140.00	140.00	140.00	140.00	140.00
	(f) DRDA Administration				0.00	0.00	0.00
	(g) Others			100.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	200.00	200.00	200.00	200.00	200.00	200.00
	(b) Others		800.00	800.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	70.00	70.00	35.18	70.00	70.00	70.00
	4. <u>Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	5269.50	2581.00	2109.48	3031.00	3106.00	3122.00
	(b) Other Programmes of Rural Development	800.00	2688.50	581.66	2908.50	3557.50	4948.00
	TOTAL - II	6679.50	6679.50	4003.32	6449.50	7173.50	8580.00
III.	<u>Special Areas Programmes</u>	2072.00	2072.00	467.51	2822.00	2822.00	2822.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation				0.00	0.00	920.00
	2. Minor Irrigation	400.00	400.00	295.07	400.00	420.00	0.00
	3. Command Area Development (Including AIBP)	5.00	5.00	0.00	5.00	5.00	5.00
	4. Flood Control (includes flood protection works)	400.00	400.00	400.87	300.00	300.00	300.00
	TOTAL - IV	805.00	805.00	695.94	705.00	725.00	1225.00
V.	<u>Energy</u>						
	1. Power	9075.00	9075.00	8912.77	3640.00	2404.00	3204.00
	2. Non-conventional Sources of Energy	30.00	30.00	30.00	30.00	30.00	43.00
	TOTAL - V	9105.00	9105.00	8942.77	3670.00	2434.00	3247.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	1224.00	1224.00	407.77	546.00	571.00	571.00
	2. Other Industries (Other than VSI)	120.00	120.00	120.00	254.00	728.12	500.00
	4. Minerals			95.25	100.00	100.00	100.00
	TOTAL - (VI)	1344.00	1344.00	623.02	900.00	1399.12	1171.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses				0.00	0.00	0.00
	2. Civil Aviation	4124.00		0.00	0.00	0.00	0.00
	3. Roads and Bridges		4124.00	4710.41	4374.00	3907.00	5948.00
	4. Roads Transport	200.00	200.00	199.88	230.00	230.00	280.00
	5. Inland Water Transport				0.00	0.00	0.00
	6. Other Transport Services				0.00	0.00	0.00
	TOTAL - (VII)	4324.00	4324.00	4910.29	4604.00	4137.00	6228.00
VIII.	<u>Communications</u>	0.00	55.00	175.00	150.00	1279.20	1155.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	75.00	75.00	67.34	120.00	75.00	75.00
	2. Ecology & Environment	30.00	30.00	28.43	30.00	35.00	35.00
	TOTAL - (IX)	105.00	105.00	95.77	150.00	110.00	110.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	406.00	406.00	181.35	5719.50	4756.00	3286.32
	2. Tourism	1282.00	1282.00	778.65	800.00	850.00	1460.00
	3. Census, Surveys & Statistics	75.00	75.00	70.33	95.00	195.00	195.00
	4. Civil Supplies	250.00	250.00	249.79	250.00	250.00	261.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils				0.00	0.00	0.00
	b) Weights & Measures	10.00	10.00	9.96	10.00	10.00	10.00
	c) Others				0.00	0.00	0.00
	TOTAL - (X)	2023.00	2023.00	1290.08	6874.50	6061.00	5212.32
XI.	Social Services						
	1. General Education	5562.00	5674.00	6008.41	5510.00	6115.68	6115.68
	2. Technical Education	2380.00	2380.00	986.66	3006.50	3006.50	3260.00
	3. Sports & Youth Services	730.00	730.00	786.36	830.00	860.00	525.00
	4. Art & Culture	540.00	540.00	573.26	500.00	528.00	428.00
	Sub-Total (Education)	9212.00	9324.00	8354.69	9846.50	10510.18	10328.68
	5. Medical & Public Health	2210.00	2210.00	2200.56	1840.00	1990.00	1690.00
	6. Water Supply & Sanitation	2674.50	2674.50	3583.36	2339.50	2239.50	1989.50
	7. Housing (incl. Police Housing)	1120.00	1120.00	3944.61	1040.00	1090.00	1040.00
	(I) Indira Awaas Yojana (IAY)	100.00	100.00	0.00	50.00	87.00	87.00
	8. Urban Development			1091.95	1110.00	1650.00	2540.00
	(incl. State Capital Projects & slum Area Development)	1100.00	1100.00		0.00		
	9. Information & Publicity	230.00	230.00	229.29	230.00	240.00	230.00
	10. Welfare of SCs, STs & OBCs	500.00	500.00	488.82	450.00	460.00	510.00
	11. Labour & Employment	45.00	45.00	42.61	60.00	69.50	69.50
	12. Social Security & Social Welfare	819.00	819.00	635.78	880.00	795.00	825.00
	13. Nutrition	680.00	680.00	625.65	700.00	450.00	450.00
	14. Other Social Services.			167.64	0.00	0.00	0.00
	TOTAL - (XI)	18690.50	18802.50	21364.96	18546.00	19581.18	19759.68
XII.	General Services						
	1. Jails			79.84	0.00	0.00	0.00
	2. Stationery & Printing			80.13	120.00	120.00	100.00
	3. Public Works	80.00	80.00	1156.16	900.00	1200.00	970.00
	4. Other Administrative Services :						
	(a) Training			8.45	100.00	0.00	100.00
	(b) Others	1460.00	1460.00	370.10	1125.00	1072.00	990.00
	TOTAL - (XII)	1540.00	1540.00	1694.68	2245.00	2392.00	2160.00
	GRAND TOTAL	49107.00	49274.00	46655.34	50000.00	51110.00	55000.00

updated on 6th September, 2006