

Appendix IV : Capital Expenditure of States and Union Territories with Legislature (Contd.)

(₹ Lakh)

Item	SIKKIM				TAMIL NADU			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	23,90,745.3	10,64,463.8	15,89,056.6	25,40,601.8	8,80,53,838.9	2,48,62,247.9	3,35,46,121.1	2,94,49,409.5
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	2,54,471.8	2,48,570.3	3,74,383.6	3,75,290.3	73,89,513.3	1,01,09,128.2	95,49,320.0	1,05,38,700.8
I. Total Capital Outlay (1 + 2)	2,37,659.7	2,18,794.7	3,44,677.8	3,33,796.1	39,52,991.6	44,36,559.4	42,53,168.2	47,68,130.4
1. Development (a + b)	2,10,380.8	1,89,186.3	2,62,909.0	2,37,301.2	38,48,893.1	43,34,811.9	41,38,099.0	46,13,509.2
(a) Social Services (1 to 9)	1,05,807.0	1,07,337.3	1,53,058.4	1,33,861.3	14,32,377.3	15,52,097.6	14,70,898.5	14,22,174.1
1. Education, Sports, Art and Culture	21,466.6	40,567.4	49,531.1	33,956.9	58,631.2	1,39,033.0	98,738.1	1,35,717.6
2. Medical and Public Health	3,687.4	7,780.3	11,329.4	11,090.4	1,20,120.3	1,14,465.2	92,606.6	55,407.4
3. Family Welfare	—	—	—	—	17,448.0	19,609.6	50,000.0	60,000.0
4. Water Supply and Sanitation	12,041.3	9,997.9	12,283.6	12,065.3	2,47,764.0	5,59,627.7	3,77,419.3	6,15,719.4
5. Housing	45,100.0	669.2	10,370.3	26,087.2	5,563.6	12,834.0	10,934.2	19,620.7
6. Urban Development	22,342.4	45,658.0	66,514.5	13,664.1	8,21,070.7	5,71,880.3	7,00,109.9	4,02,785.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	834.6	1,705.4	1,725.4	32,908.9	75,159.3	85,421.8	89,719.5	92,974.9
8. Social Security and Welfare	334.7	832.1	1,157.1	3,944.6	17,917.3	18,673.5	21,001.5	14,449.1
9. Others*	—	127.1	147.1	143.9	68,703.0	30,552.6	30,369.4	25,499.9
(b) Economic Services (1 to 10)	1,04,573.8	81,849.0	1,09,850.6	1,03,439.8	24,16,515.8	27,82,714.3	26,67,200.5	31,91,335.1
1. Agriculture and Allied Activities (i to xi)	788.5	1,020.1	1,031.8	2,391.1	1,38,947.7	1,80,259.2	1,70,119.0	2,07,232.7
i) Crop Husbandry	262.4	414.1	364.1	233.0	11,753.6	6,056.9	9,985.6	11,192.6
ii) Soil and Water Conservation	—	—	—	—	416.1	2,401.9	2,546.2	722.7
iii) Animal Husbandry	163.7	50.0	50.0	298.5	14,019.7	15,484.8	8,926.7	5,925.1
iv) Dairy Development	—	—	—	—	4,346.6	8,107.8	28,440.5	54,200.0
v) Fisheries	12.1	27.0	27.0	85.9	59,574.7	73,985.0	65,327.5	60,627.8
vi) Forestry and Wild Life	53.2	215.0	340.7	1,497.7	23,226.8	39,166.5	31,445.8	45,677.2
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	207.0	296.0	210.2	155.5	19,181.7	30,614.1	18,614.1	26,338.4
ix) Agricultural Research and Education	—	—	—	—	286.7	1,000.0	1,174.0	1,500.0
x) Co-operation	90.0	18.0	39.8	120.5	108.4	0.1	0.3	0.1
xi) Others @	—	—	—	—	6,250.3	3,442.1	3,659.0	1,048.9
2. Rural Development	3,392.8	2,325.5	3,169.7	1,174.1	2,00,568.9	1,80,852.5	2,41,548.0	5,42,305.0
3. Special Area Programmes of which: Hill Areas	6,442.3	5,400.0	400.0	12,612.4	7,230.9	7,425.0	2,500.0	5,000.0
4. Irrigation and Flood Control	9,980.3	10,200.0	6,168.0	9,828.9	3,80,626.6	5,07,073.7	4,28,455.3	4,05,943.5
5. Energy	22,546.2	6,480.3	18,295.5	16,288.6	5,798.6	7,227.0	13,073.5	39,430.0
6. Industry and Minerals (i to iv)	6,949.2	94.0	114.8	1,396.9	22,039.3	500.1	7,452.1	11,300.1
i) Village and Small Industries	1,900.0	30.0	30.8	201.9	500.0	500.0	500.0	11,300.0
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	64.0	84.0	87.6	—	—	—	—
iv) Others #	5,049.2	—	—	1,107.4	21,539.3	0.1	6,952.0	0.0

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(₹ Lakh)

Item	SIKKIM				TAMIL NADU			
	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	33,378.1	44,858.8	67,773.1	51,027.0	16,52,608.8	18,80,717.0	17,93,008.3	19,59,241.0
i) Roads and Bridges	33,878.1	44,731.3	67,095.6	50,924.0	14,41,415.8	17,42,096.9	16,79,296.8	17,88,854.9
ii) Others **	500.0	127.5	677.5	103.0	2,11,193.0	1,38,620.1	1,13,711.5	1,70,386.1
8. Communications	-	-	-	-	-	-	-	-
9. Science, Technology and Environment		75.0	202.0	47.4	-	499.0	-	7,000.0
10. General Economic Services (i + ii)	21,096.5	11,395.3	12,695.8	8,673.3	8,695.0	18,160.8	11,044.4	13,882.8
i) Tourism	21,090.9	11,230.0	12,595.0	8,528.7	5,325.4	8,160.0	6,645.1	11,382.1
ii) Others @@	5.6	165.3	100.8	144.6	3,369.5	10,000.7	4,399.2	2,500.7
2. Non-Development (General Services)	27,278.9	29,608.4	81,768.9	96,494.9	1,04,098.5	1,01,747.5	1,15,069.2	1,54,621.2
II. Discharge of Internal Debt (1 to 8)	15,631.2	28,497.8	28,497.8	40,223.5	25,37,678.9	41,70,290.0	41,69,960.4	38,50,888.7
1. Market Loans	9,400.0	21,500.0	21,500.0	33,000.0	18,99,682.2	34,74,915.0	34,74,978.7	31,45,000.0
2. Loans from LIC	890.1	825.8	825.8	708.9	5,535.3	5,401.6	5,401.6	5,247.1
3. Loans from National Bank for Agriculture and Rural Development	3,492.3	4,328.3	4,328.3	4,893.8	2,17,222.5	2,74,606.5	2,74,621.2	2,85,781.2
4. Loans from SBI and other Banks	-	-	-	-	-	-	-	616.6
5. Loans from National Co-operative Development Corporation	5.2	-	-	-	6,252.8	6,480.9	6,072.9	5,420.7
6. WMA from RBI	-	-	-	-	-	-	-	-
7. Special Securities issued to NSSF	1,610.5	1,610.5	1,610.5	1,610.5	1,80,308.1	1,80,308.1	1,80,308.1	1,80,308.1
8. Others (including 106)	233.2	233.2	233.2	10.3	2,28,678.1	2,28,578.0	2,28,578.0	2,28,515.0
III. Repayment of Loans to the Centre (1 to 7)	1,143.4	1,142.8	1,142.9	1,135.7	1,72,760.4	2,12,280.6	2,02,587.8	2,66,937.1
1. State Plan Schemes	1,047.5	1,029.8	1,029.8	985.4	1,49,574.6	1,66,793.1	1,47,107.1	1,41,707.0
2. Central Plan Schemes	-	-	-	30.4	-	-	-	-
3. Centrally Sponsored Schemes	10.4	9.6	9.6	9.4	105.6	105.6	105.6	105.6
4. Non-Plan Loans	24.1	33.5	33.5	-	441.1	435.1	435.1	428.7
5. Ways and Means Advances from Centre	22.0	22.0	22.0	14.0	-	-	-	-
6. Other Loans for States/Union Territories with legislature schemes	39.5	48.0	48.0	96.5	22,639.1	44,946.7	54,940.0	1,24,695.8
IV. Loans and Advances by State Governments (1+2)	37.5	135.0	65.1	135.0	7,26,082.4	12,89,998.3	9,23,603.6	16,53,361.3
1. Development Purposes (a + b)	37.5	125.0	55.1	125.0	7,20,772.6	12,79,135.8	9,14,745.3	16,43,228.1
a) Social Services (1 to 7)	37.5	125.0	55.1	125.0	4,82,455.9	8,99,917.1	6,59,883.1	13,58,145.6
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	50.6	-	-	-
5. Housing	-	-	-	-	1,560.0	1,530.0	1,530.0	2,050.0
6. Government Servants (Housing)	37.5	125.0	55.1	125.0	26,629.3	26,559.0	30,325.1	30,295.6
7. Others	-	-	-	-	4,54,216.0	8,71,828.0	6,28,028.0	13,25,800.0

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(₹ Lakh)

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	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)	2022-23 (Accounts)	2023-24 (Budget Estimates)	2023-24 (Revised Estimates)	2024-25 (Budget Estimates)
1	2	3	4	5	2	3	4	5
b) Economic Services (1 to 10)	-	-	-	-	2,38,316.7	3,79,218.7	2,54,862.2	2,85,082.4
1. Crop Husbandry	-	-	-	-	13,000.0	0.0	12,500.0	0.0
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	25,290.6	0.2	15,561.4	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	37,900.8	2,24,195.0	1,09,312.0	68,315.0
7. Village and Small Industries	-	-	-	-	11,417.9	15,000.0	12,000.0	4,000.0
8. Other Industries and Minerals	-	-	-	-	52,702.0	70,023.4	36,165.4	58,000.1
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	98,005.3	70,000.1	69,323.4	1,54,767.3
2. Non-Development Purposes (a + b)	-	10.0	10.0	10.0	5,309.8	10,862.5	8,858.2	10,133.2
a) Government Servants (other than Housing)	-	10.0	10.0	10.0	5,309.8	10,862.5	8,858.2	10,133.2
b) Miscellaneous	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	42,416.7	43,050.0	46,545.0	49,736.0	7,32,558.1	7,50,608.9	7,75,415.4	8,46,056.3
1. State Provident Funds	41,812.6	42,500.0	45,995.0	49,000.0	7,24,697.9	7,44,335.0	7,66,090.5	8,36,731.3
2. Others	604.0	550.0	550.0	736.0	7,860.2	6,273.9	9,325.0	9,325.0
VIII. Reserve Funds (1 to 4)	30,773.4	34,500.9	31,500.9	43,389.8	7,32,909.5	8,65,787.6	10,61,531.1	12,01,962.7
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	1,500.0	1,500.0	1,500.0	1,500.0	2,03,485.4	3,89,149.6	89,076.7	1,30,357.9
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	29,273.4	33,000.9	30,000.9	41,889.8	5,29,424.2	4,76,638.0	9,72,454.4	10,71,604.8
IX. Deposits and Advances (1 to 4)	38,564.3	40,692.5	45,975.5	42,664.3	1,06,22,337.7	83,15,559.1	67,94,596.2	78,16,301.7
1. Civil Deposits	13,337.3	9,692.5	17,192.4	13,664.3	78,53,971.1	65,37,220.1	47,42,544.0	53,41,219.4
2. Deposits of Local Funds	-	-	-	-	1,87,515.0	1,97,608.1	1,90,098.6	1,92,776.9
3. Civil Advances	-	-	-	-	-	-	-	-
4. Others	25,227.0	31,000.0	28,783.1	29,000.0	25,80,851.7	15,80,731.0	18,61,953.6	22,82,305.4
X. Suspense and Miscellaneous (1 to 4)	17,37,585.3	6,97,650.1	10,90,651.6	17,34,423.8	6,85,76,905.6	48,20,568.5	1,53,65,251.6	90,45,764.8
1. Suspense	291.1	-	-	670.7	57,83,773.4	-47,79,432.1	-60,14,236.0	-60,14,236.0
2. Cash Balance Investment Accounts	9,79,526.6	6,97,650.0	10,90,651.6	9,91,000.0	3,19,12,065.8	96,00,000.0	2,13,79,486.8	1,50,60,000.0
3. Deposits with RBI	-	-	-	-	-	-	-	-
4. Others	7,57,767.7	-	-	7,42,753.1	3,08,81,066.4	0.5	0.8	0.8
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-
XII. Remittances	2,86,933.9	-	-	2,95,097.6	-385.3	595.6	6.7	6.7
A. Surplus (+)/Deficit (-) on Revenue Account	47,321.9	4,159.7	92,404.0	49,933.8	-36,21,514.0	-37,54,044.5	-44,90,684.1	-49,27,873.4
B. Surplus (+)/Deficit(-) on Capital Account	-60,717.9	920.4	-58,507.8	-45,524.3	35,13,661.8	35,07,155.4	44,81,036.5	49,17,733.1
C. Overall Surplus (+)/Deficit (-) (A+B)	-13,396.0	5,080.1	33,896.2	4,409.6	-1,07,852.2	-2,46,889.0	-9,647.6	-10,140.3
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-13,396.0	5,080.1	33,896.2	4,409.6	-1,07,852.2	-2,46,889.0	-9,647.6	-10,140.3
i. Increase (+)/Decrease (-) in Cash Balances	-1,922.6	5,080.1	19,371.2	4,409.6	-32,612.2	2,981.5	10,711.9	-114.4
a) Opening Balance	9,548.7	23,642.7	7,626.1	26,997.3	28,375.0	6,177.0	-4,237.2	6,474.7
b) Closing Balance	7,626.1	28,722.8	26,997.3	31,406.9	-4,237.2	9,158.5	6,474.7	6,360.3
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-11,473.4	-	14,525.0	-	-75,240.0	-2,49,870.5	-20,359.5	-10,025.9
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-