

Appendix IV

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

(₹ Lakh)

Item	SIKKIM				TAMIL NADU			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	12,95,618.8	9,74,468.4	10,25,705.2	6,91,544.4	5,93,96,595.8	5,08,30,458.7	5,81,82,597.5	5,11,24,843.5
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	1,86,635.7	1,69,482.4	2,18,026.3	1,53,627.6	35,67,743.7	47,87,440.7	48,38,609.6	52,50,425.1
I. Total Capital Outlay (1 + 2)	1,50,678.0	1,30,395.5	1,75,911.6	1,10,970.3	20,20,319.9	28,28,275.8	26,19,198.3	31,25,120.7
1. Development (a + b)	1,35,701.7	1,18,837.0	1,63,380.0	1,05,266.7	19,35,586.6	26,77,883.2	25,17,800.4	29,84,281.1
(a) Social Services (1 to 9)	53,453.3	37,338.3	52,269.2	31,895.8	4,73,117.9	9,21,723.3	7,61,924.6	10,33,238.1
1. Education, Sports, Art and Culture	9,757.6	7,420.6	11,682.5	5,112.1	61,681.4	85,528.6	78,651.7	66,563.5
2. Medical and Public Health	22,403.4	4,607.1	9,652.1	3,437.6	28,573.7	50,656.9	45,059.8	79,810.5
3. Family Welfare	-	-	-	-	12,157.1	15,022.5	24,597.2	26,751.4
4. Water Supply and Sanitation	11,044.6	13,996.2	14,582.0	15,585.5	87,203.5	1,72,918.4	1,19,389.8	1,99,868.2
5. Housing	209.6	200.0	3,500.0	1,764.0	7,805.0	16,978.7	14,926.7	6,982.7
6. Urban Development	8,482.0	8,243.8	9,701.1	3,495.7	2,57,933.0	5,48,157.0	4,41,643.1	6,25,450.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,356.3	2,185.5	2,226.5	1,726.1	11,787.5	16,736.2	18,787.4	13,845.9
8. Social Security and Welfare	199.7	685.0	915.0	774.9	1,395.6	1,911.9	2,071.0	2,239.6
9. Others *	-	-	10.0	-	4,581.2	13,813.1	16,798.0	11,726.3
(b) Economic Services (1 to 10)	82,248.5	81,498.7	1,11,110.9	73,370.9	14,62,468.7	17,56,159.9	17,55,875.7	19,51,043.0
1. Agriculture and Allied Activities (i to xi)	1,396.0	2,519.2	2,953.7	1,934.0	84,680.6	1,21,697.4	1,14,108.4	1,64,959.1
i) Crop Husbandry	270.8	370.3	682.6	158.1	4,515.4	8,188.6	9,957.8	8,313.0
ii) Soil and Water Conservation	-	-	-	-	1,866.1	12,336.0	4,467.2	13,406.0
iii) Animal Husbandry	413.4	243.4	365.6	236.0	4,568.1	6,718.6	6,692.2	6,992.1
iv) Dairy Development	-	-	-	-	975.0	6,500.0	6,500.0	20,000.0
v) Fisheries	121.0	84.3	84.3	150.5	18,194.1	28,352.1	28,243.9	34,628.9
vi) Forestry and Wild Life	66.0	580.2	580.2	218.3	16,161.5	15,836.4	13,668.4	9,342.0
vii) Plantations	-	-	-	-	222.0	-	-	-
viii) Food Storage and Warehousing	51.9	1,241.0	1,241.0	1,171.0	19,199.6	13,122.4	24,133.4	48,131.0
ix) Agricultural Research and Education	-	-	-	-	657.1	448.7	499.2	390.0
x) Co-operation	472.9	-	-	-	5,149.2	4,531.3	6,254.4	3,607.2
xi) Others @	-	-	-	-	13,172.5	25,663.3	13,691.7	20,148.9
2. Rural Development	1,267.4	800.0	1,565.0	220.6	1,77,157.9	2,21,685.0	3,09,953.0	1,99,547.9
3. Special Area Programmes	2,507.1	4,675.0	3,880.0	4,240.0	7,658.4	35,539.0	7,614.1	7,613.6
of which: Hill Areas	-	-	-	-	7,658.4	35,539.0	7,614.1	7,613.6
4. Major and Medium Irrigation and Flood Control	191.2	1,253.5	5,270.5	23.0	1,20,547.6	2,99,462.6	2,39,066.4	3,78,899.3
5. Energy	7,628.8	7,476.9	8,534.0	4,235.2	78,154.0	48,265.0	27,793.8	56,371.3
6. Industry and Minerals (i to iv)	209.6	72.2	72.2	13.0	645.1	9,450.1	1,61,112.9	7,100.0
i) Village and Small Industries	-	-	-	-	66.3	9,450.0	4,884.8	7,100.0
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-
iv) Others #	209.6	72.2	72.2	13.0	578.9	0.1	1,56,228.1	-
7. Transport (i + ii)	62,556.8	57,589.1	80,659.5	59,965.4	9,85,468.7	9,76,316.7	8,75,632.2	10,84,164.0
i) Roads and Bridges	62,259.3	57,389.1	80,369.5	59,865.4	6,84,440.4	8,81,251.2	7,90,267.3	10,69,663.9
ii) Others **	297.5	200.0	290.0	100.0	3,01,028.3	95,065.6	85,364.9	14,500.1
8. Communications	-	-	-	-	-	-	-	-

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(₹ Lakh)

Item	SIKKIM				TAMIL NADU			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
9. Science, Technology and Environment	-	-	-	-	-686.0	1,318.0	1,318.0	-
10. General Economic Services (i + ii)	6,491.6	7,112.9	8,176.1	2,739.6	8,842.5	42,426.2	19,276.9	52,387.8
i) Tourism	6,478.7	6,867.9	7,931.1	2,494.6	3,004.1	5,500.1	4,712.4	15,500.1
ii) Others @@	12.9	245.0	245.0	245.0	5,838.4	36,926.1	14,564.5	36,887.7
2. Non-Development (General Services)	14,976.3	11,558.5	12,531.6	5,703.6	84,733.3	1,50,392.6	1,01,398.0	1,40,839.6
II. Discharge of Internal Debt (1 to 8)	33,249.3	36,514.7	36,544.6	40,314.2	8,03,514.2	14,16,776.4	14,17,685.4	16,18,482.5
1. Market Loans	24,990.5	29,302.0	29,302.0	32,801.0	4,94,249.2	10,84,773.2	10,84,867.5	12,59,896.0
2. Loans from LIC	1,020.3	1,019.8	1,019.8	1,019.3	6,655.0	6,561.5	6,561.5	6,192.4
3. Loans from SBI and other Banks	-	-	-	-	3,363.8	3,625.8	3,625.8	1,592.8
4. Loans from NABARD	4,586.9	4,368.2	4,368.2	4,563.7	1,17,458.4	1,36,432.1	1,36,432.1	1,63,355.2
5. Loans from National Co-operative Development Corporation	80.0	80.0	80.0	80.0	5,225.1	6,532.0	7,573.9	6,532.0
6. WMA from RBI	-	-	-	-	-	-	-	-
7. Special Securities issued to NSSF	2,360.8	1,504.4	1,504.4	1,610.5	1,74,902.9	1,77,717.9	1,77,717.9	1,80,308.1
8. Others	210.9	240.2	270.2	239.7	1,659.9	1,133.9	906.7	606.0
of which: Land Compensation Bonds	-	0.0	0.0	0.0	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	1,013.4	1,017.2	1,044.7	1,096.1	95,570.6	1,15,811.3	1,19,659.2	1,40,667.3
1. State Plan Schemes	967.1	970.6	998.1	1,048.1	95,027.7	1,15,273.9	1,19,016.2	1,40,050.1
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	12.5	12.2	12.2	11.5	-	-	-	-
4. Non-Plan (i + ii)	11.8	12.5	12.5	14.6	542.9	537.4	537.4	511.6
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-
ii) Others	11.8	12.5	12.5	14.6	542.9	537.4	537.4	511.6
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	22.0	22.0	22.0	22.0	-	-	-	-
7. Others	-	-	-	-	-	-	105.6	105.6
IV. Loans and Advances by State Governments (1 + 2)	1,695.0	1,555.0	4,525.3	1,247.0	6,51,702.8	4,30,203.0	6,85,692.4	3,67,747.6
1. Development Purposes (a + b)	1,695.0	1,545.0	4,515.3	1,237.0	6,37,045.9	4,17,051.0	6,72,570.3	3,54,625.5
a) Social Services (1 to 7)	445.0	245.0	45.0	125.0	2,39,628.1	1,90,878.9	2,10,321.6	2,64,286.1
1. Education, Sports, Art and Culture	400.0	200.0	-	-	27,425.0	-	3,511.3	-
2. Medical and Public Health	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	1,824.4	410.5	79,875.3	329.7
5. Housing	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	45.0	45.0	45.0	125.0	15,997.7	20,475.3	19,289.9	19,354.9
7. Others	-	-	-	-	1,94,381.0	1,69,993.0	1,07,645.1	2,44,601.4
b) Economic Services (1 to 10)	1,250.0	1,300.0	4,470.3	1,112.0	3,97,417.9	2,26,172.0	4,62,248.7	90,339.5
1. Crop Husbandry	-	-	-	-	-	13,000.0	13,000.0	13,000.0
2. Soil and Water Conservation	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	7,068.8	4,950.8	29,638.7	1,143.5
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	50,832.9	93,121.1	72,823.5	66,095.8

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(₹ Lakh)

Item	SIKKIM				TAMIL NADU			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Village and Small Industries	-	-	-	-	7,095.0	-	-	-
8. Other Industries and Minerals	-	-	-	-	10.0	-	7,499.3	-
9. Rural Development	-	-	-	-	-	-	-	-
10. Others	1,250.0	1,300.0	4,470.3	1,112.0	3,32,411.2	1,15,100.1	3,39,287.2	10,100.2
2. Non-Development Purposes (a + b)	-	10.0	10.0	10.0	14,656.9	13,152.1	13,122.1	13,122.1
a) Government Servants (other than Housing)	-	10.0	10.0	10.0	14,656.9	13,072.0	13,072.0	13,072.0
b) Miscellaneous	-	-	-	-	-	80.0	50.0	50.0
V. Inter-State Settlement	-	-	-	-	-	-	-	-
VI. Contingency Fund	-31.0	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1 + 2)	22,908.8	26,240.0	22,940.0	25,635.0	6,05,555.7	6,44,363.5	6,19,845.7	7,39,375.3
1. State Provident Funds	22,620.5	26,000.0	22,700.0	25,380.0	5,95,380.8	6,33,781.9	6,09,671.3	7,29,200.9
2. Others	288.3	240.0	240.0	255.0	10,174.9	10,581.6	10,174.4	10,174.4
VIII. Reserve Funds (1 to 4)	17,487.9	12,530.0	17,523.0	21,944.0	6,05,546.2	3,08,939.1	5,09,365.9	3,95,843.9
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-
2. Sinking Funds	3,622.7	1,200.0	1,200.0	1,200.0	76,662.9	1,21,829.1	1,77,229.1	1,09,772.1
3. Famine Relief Fund	-	-	-	-	-	-	-	-
4. Others	13,865.3	11,330.0	16,323.0	20,744.0	5,28,883.2	1,87,110.0	3,32,136.8	2,86,071.8
IX. Deposits and Advances (1 to 4)	49,053.2	94,615.2	95,615.2	1,01,615.3	97,86,204.7	1,32,65,776.1	91,73,668.6	1,06,71,397.0
1. Civil Deposits	40,238.0	83,615.2	83,615.2	83,615.3	30,99,950.2	31,80,729.2	32,35,329.2	32,27,987.4
2. Deposits of Local Funds	-	-	-	-	1,57,684.8	1,88,812.4	2,48,290.0	1,93,290.0
3. Civil Advances	-	-	-	-	-	-	-	-
4. Others	8,815.2	11,000.0	12,000.0	18,000.0	65,28,569.6	98,96,234.4	56,90,049.4	72,50,119.5
X. Suspense and Miscellaneous (1 to 4)	8,12,806.6	5,40,590.4	5,40,590.4	3,88,722.5	4,48,27,543.7	3,18,20,043.8	4,30,37,481.7	3,40,66,209.1
1. Suspense	-188.4	-	-	-	12,981.1	18,551.0	-10,482.1	-10,482.1
2. Cash Balance Investment Accounts	3,92,561.9	1,60,700.0	1,60,700.0	3,88,722.4	3,09,88,679.0	1,80,00,000.0	2,85,72,234.8	2,40,00,000.0
3. Deposits with RBI	-	-	-	-	-	-	-	-
4. Others	4,20,433.1	3,79,890.4	3,79,890.4	-	1,38,25,883.6	1,38,01,492.8	1,44,75,728.9	1,00,76,691.2
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-
XII. Remittances	2,06,757.6	1,31,010.3	1,31,010.3	-	638.1	269.7	0.3	0.3
A. Surplus (+)/Deficit (-) on Revenue Account	1,06,094.5	62,466.4	89,573.6	26,835.1	-21,59,388.4	-17,49,058.2	-19,31,901.8	-14,31,475.9
B. Surplus (+)/Deficit(-) on Capital Account	-53,755.5	-65,768.0	-92,875.1	-26,835.1	25,25,899.7	15,80,463.1	9,81,183.3	13,79,930.3
C. Overall Surplus (+)/Deficit (-) (A+B)	52,339.1	-3,301.6	-3,301.6	-	3,66,511.3	-1,68,595.1	-9,50,718.5	-51,545.6
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	52,339.1	-3,301.6	-3,301.6	-	3,66,511.3	-1,68,595.1	-9,50,718.5	-51,545.6
i. Increase (+)/Decrease (-) in Cash Balances	48,499.6	-1.6	-1.6	-	22,436.8	-22,228.3	10,640.7	-1,627.1
a) Opening Balance	11,216.6	9,371.6	59,716.3	59,714.7	-28,875.0	12,757.3	-6,438.2	4,202.5
b) Closing Balance	59,716.3	9,370.0	59,714.7	59,714.7	-6,438.2	-9,471.1	4,202.5	2,575.4
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	3,839.4	-3,300.0	-3,300.0	-	3,44,074.4	-1,46,366.8	-9,61,359.2	-49,918.4
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-