

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	6,852.1	47,628.7	54,480.8	8,931.3	45,895.9	54,827.2	9,641.5	31,927.2	41,568.7	10,606.3	37,963.9	48,570.2
<b>TOTAL CAPITAL DISBURSEMENTS (1 to XII)</b>												
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)</b>												
<b>I. Total Capital Outlay (1 + 2)</b>	6,852.1	865.8	7,717.9	8,931.3	741.6	9,672.9	9,641.5	741.6	10,383.1	10,606.3	1,102.1	11,708.4
<b>1. Development (a + b)</b>	6,485.3	-	6,485.3	8,893.8	-	8,893.8	9,594.0	-	9,594.0	10,556.3	-	10,556.3
<b>(a) Social Services (1 to 9)</b>	5,596.6	-	5,596.6	8,655.5	-	8,655.5	8,881.0	-	8,881.0	10,245.0	-	10,245.0
1. Education, Sports, Art and Culture	2,206.4	-	2,206.4	3,918.0	-	3,918.0	3,937.7	-	3,937.7	4,869.5	-	4,869.5
2. Medical and Public Health	274.8	-	274.8	468.2	-	468.2	507.9	-	507.9	495.6	-	495.6
3. Family Welfare	34.3	-	34.3	357.2	-	357.2	357.2	-	357.2	1,021.0	-	1,021.0
4. Water Supply and Sanitation	759.2	-	759.2	904.9	-	904.9	904.9	-	904.9	939.9	-	939.9
5. Housing	454.0	-	454.0	290.0	-	290.0	280.0	-	280.0	108.3	-	108.3
6. Urban Development	599.2	-	599.2	1,841.7	-	1,841.7	1,831.7	-	1,831.7	2,227.8	-	2,227.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	14.2	-	14.2	3.1	-	3.1	3.1	-	3.1	9.0	-	9.0
8. Social Security and Welfare	60.7	-	60.7	42.9	-	42.9	42.9	-	42.9	52.9	-	52.9
9. Others*	10.0	-	10.0	10.0	-	10.0	10.0	-	10.0	15.0	-	15.0
<b>(b) Economic Services (1 to 10)</b>	3,390.2	-	3,390.2	4,737.5	-	4,737.5	4,943.3	-	4,943.3	5,375.5	-	5,375.5
1. Agriculture and Allied Activities (i to xi)	146.5	-	146.5	128.6	-	128.6	159.1	-	159.1	159.1	-	159.1
i) Crop Husbandry	64.8	-	64.8	-	-	-	-	-	-	-	-	-
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	6.9	-	6.9	40.0	-	40.0	40.0	-	40.0	42.0	-	42.0
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	2.3	-	2.3	5.5	-	5.5	36.0	-	36.0	39.1	-	39.1
vi) Forestry and Wild Life	66.6	-	66.6	57.1	-	57.1	57.1	-	57.1	27.0	-	27.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	4.9	-	4.9	16.0	-	16.0	16.0	-	16.0	31.0	-	31.0
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	0.1	-	0.1	10.0	-	10.0	10.0	-	10.0	20.0	-	20.0
xi) Others @	0.9	-	0.9	-	-	-	-	-	-	-	-	-
2. Rural Development	339.3	-	339.3	265.3	-	265.3	255.3	-	255.3	447.8	-	447.8
3. Special Area Programmes of which: Hill Areas	117.9	-	117.9	190.0	-	190.0	227.1	-	227.1	190.0	-	190.0
4. Major and Medium Irrigation and Flood Control	34.1	-	34.1	111.2	-	111.2	107.6	-	107.6	62.1	-	62.1
5. Energy	720.3	-	720.3	975.4	-	975.4	987.6	-	987.6	727.2	-	727.2
6. Industry and Minerals (i to iv)	51.2	-	51.2	18.6	-	18.6	22.6	-	22.6	10.0	-	10.0
i) Village and Small Industries	19.6	-	19.6	13.6	-	13.6	13.6	-	13.6	-	-	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	0.1	-	0.1	-	-	-	-	-	-	-	-	-
7. Transport (i + ii)	31.5	-	31.5	5.0	-	5.0	9.0	-	9.0	10.0	-	10.0
i) Roads and Bridges	1,476.9	-	1,476.9	2,047.8	-	2,047.8	2,136.5	-	2,136.5	2,156.7	-	2,156.7
ii) Others **	967.4	-	967.4	2,032.8	-	2,032.8	2,121.5	-	2,121.5	2,156.7	-	2,156.7
8. Communications	509.5	-	509.5	15.0	-	15.0	15.0	-	15.0	-	-	-

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(₹ Million)

Item	2009-10 (Accounts)				2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)							
	PLAN		NON-PLAN		TOTAL		PLAN		NON-PLAN		TOTAL		PLAN		NON-PLAN		TOTAL	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1																		
9. Science, Technology and Environment	11.2	-	11.2	2.0	-	2.0	2.0	-	-	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	492.8	-	492.8	998.6	-	998.6	998.6	1,045.5	1,045.5	1,622.6	-	1,622.6	-	-	-	-	-	1,622.6
i) Tourism	492.8	-	492.8	998.6	-	998.6	998.6	1,045.5	1,045.5	1,620.5	-	1,620.5	-	-	-	-	-	1,620.5
ii) Others @@	-	-	-	-	-	-	-	-	-	2.1	-	2.1	-	-	-	-	-	2.1
<b>2. Non-Development (General Services)</b>	<b>888.7</b>	<b>-</b>	<b>888.7</b>	<b>238.3</b>	<b>-</b>	<b>238.3</b>	<b>238.3</b>	<b>703.0</b>	<b>703.0</b>	<b>311.3</b>	<b>-</b>	<b>311.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>311.3</b>
<b>Discharge of Internal Debt (1 to 8)</b>	<b>-</b>	<b>706.8</b>	<b>706.8</b>	<b>566.3</b>	<b>-</b>	<b>566.3</b>	<b>566.3</b>	<b>-</b>	<b>566.3</b>	<b>529.0</b>	<b>-</b>	<b>529.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>529.0</b>
1. Market Loans	-	510.1	510.1	311.1	-	311.1	311.1	-	311.1	167.2	-	167.2	-	-	-	-	-	167.2
2. Loans from LIC	-	53.1	53.1	59.8	-	59.8	59.8	-	59.8	66.5	-	66.5	-	-	-	-	-	66.5
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	47.1	47.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Loans from National Co-operative Development Corporation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Special Securities issued to NSSF	-	31.3	31.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. Others	-	65.2	65.2	47.8	-	47.8	47.8	47.8	47.8	47.8	-	47.8	-	-	-	-	-	47.8
of which: Land Compensation Bonds	-	47.8	47.8	47.8	-	47.8	47.8	47.8	47.8	47.8	-	47.8	-	-	-	-	-	47.8
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>-</b>	<b>156.0</b>	<b>156.0</b>	<b>172.3</b>	<b>-</b>	<b>172.3</b>	<b>172.3</b>	<b>-</b>	<b>172.3</b>	<b>169.1</b>	<b>-</b>	<b>169.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>169.1</b>
1. State Plan Schemes	-	137.8	137.8	152.7	-	152.7	152.7	-	152.7	149.0	-	149.0	-	-	-	-	-	149.0
of which: Advance release of Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	9.4	9.4	9.9	-	9.9	9.9	9.9	9.9	10.7	-	10.7	-	-	-	-	-	10.7
4. Non-Plan (i + ii)	-	1.8	1.8	1.5	-	1.5	1.5	1.5	1.5	1.4	-	1.4	-	-	-	-	-	1.4
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	1.8	1.8	1.5	-	1.5	1.5	1.5	1.5	1.4	-	1.4	-	-	-	-	-	1.4
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	1.4	1.4	2.2	-	2.2	2.2	2.2	2.2	2.2	-	2.2	-	-	-	-	-	2.2
7. Others	-	5.6	5.6	6.0	-	6.0	6.0	6.0	6.0	5.8	-	5.8	-	-	-	-	-	5.8
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>366.8</b>	<b>3.0</b>	<b>369.8</b>	<b>37.5</b>	<b>3.0</b>	<b>40.5</b>	<b>40.5</b>	<b>57.5</b>	<b>3.0</b>	<b>60.5</b>	<b>404.0</b>	<b>50.0</b>	<b>404.0</b>	<b>454.0</b>	<b>453.0</b>	<b>453.0</b>	<b>453.0</b>	<b>453.0</b>
<b>1. Development Purposes (a + b)</b>	<b>366.8</b>	<b>3.0</b>	<b>369.8</b>	<b>37.5</b>	<b>3.0</b>	<b>40.5</b>	<b>40.5</b>	<b>57.5</b>	<b>3.0</b>	<b>60.5</b>	<b>404.0</b>	<b>50.0</b>	<b>404.0</b>	<b>454.0</b>	<b>453.0</b>	<b>453.0</b>	<b>453.0</b>	<b>453.0</b>
<b>a) Social Services (1 to 7)</b>	<b>16.5</b>	<b>3.0</b>	<b>19.5</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>20.0</b>	<b>2.0</b>	<b>22.0</b>	<b>3.0</b>	<b>50.0</b>	<b>3.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
1. Education, Sports, Art and Culture	16.5	-	16.5	-	-	-	-	20.0	-	20.0	-	50.0	-	50.0	-	-	-	50.0
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	3.0	3.0	3.0	2.0	2.0	2.0	3.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
7. Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>b) Economic Services (1 to 10)</b>	<b>350.3</b>	<b>-</b>	<b>350.3</b>	<b>37.5</b>	<b>-</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>-</b>	<b>37.5</b>	<b>400.0</b>	<b>-</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	0.3	-	0.3	37.5	-	37.5	37.5	37.5	-	37.5	400.0	-	400.0	400.0	400.0	400.0	400.0	400.0
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	350.0	-	350.0	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Development Purposes (a + b)</b>	-	-	-	-	1.0	1.0	-	1.0	1.0	-	1.0	1.0
a) Government Servants (other than Housing)	-	-	-	-	1.0	1.0	-	1.0	1.0	-	1.0	1.0
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VII. Small Savings, Provident Funds, etc. (1+2)</b>	-	-	-	-	-	-	-	-	-	-	-	-
1. State Provident Funds	-	622.7	622.7	-	908.0	908.0	-	990.0	990.0	-	1,162.5	1,162.5
2. Others	-	616.1	616.1	-	900.0	900.0	-	980.0	980.0	-	1,150.0	1,150.0
	-	6.6	6.6	-	8.0	8.0	-	10.0	10.0	-	12.5	12.5
<b>VIII. Reserve Funds (1 to 4)</b>	-	501.2	501.2	-	477.6	477.6	-	495.3	495.3	-	533.9	533.9
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	381.2	381.2	-	357.6	357.6	-	375.3	375.3	-	413.9	413.9
<b>IX. Deposits and Advances (1 to 4)</b>	-	351.4	351.4	-	446.2	446.2	-	537.8	537.8	-	515.9	515.9
1. Civil Deposits	-	351.4	351.4	-	446.0	446.0	-	446.0	446.0	-	398.4	398.4
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	0.2	0.2	-	91.8	91.8	-	117.5	117.5
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	36,992.8	36,992.8	-	35,032.8	35,032.8	-	20,872.8	20,872.8	-	26,206.6	26,206.6
1. Suspense	-	23.1	23.1	-	88.1	88.1	-	88.1	88.1	-	84.6	84.6
2. Cash Balance Investment Accounts	-	18,760.0	18,760.0	-	21,060.0	21,060.0	-	6,900.0	6,900.0	-	6,900.0	6,900.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	18,209.7	18,209.7	-	13,884.7	13,884.7	-	13,884.7	13,884.7	-	19,222.0	19,222.0
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	8,294.8	8,294.8	-	8,289.7	8,289.7	-	8,289.7	8,289.7	-	8,442.9	8,442.9
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>	-	5,163.5	5,163.5	-	5,320.9	5,320.9	-	4,610.5	4,610.5	-	9,527.8	9,527.8
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>	-	-2,070.4	-2,070.4	-	-3,324.4	-3,324.4	-	-8,751.3	-8,751.3	-	-9,530.7	-9,530.7
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	-	3,093.1	3,093.1	-	-3.5	-3.5	-	-4,140.8	-4,140.8	-	-2.9	-2.9
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	-	3,093.1	3,093.1	-	-3.5	-3.5	-	-4,140.8	-4,140.8	-	-2.9	-2.9
i. Increase (+)/Decrease (-) in Cash Balances	-	193.1	193.1	-	-3.5	-3.5	-	-290.8	-290.8	-	-2.9	-2.9
a) Opening Balance	-	956.8	956.8	-	1,233.2	1,233.2	-	1,149.9	1,149.9	-	856.2	856.2
b) Closing Balance	-	1,149.9	1,149.9	-	1,229.7	1,229.7	-	859.2	859.2	-	855.3	855.3
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	2,900.0	2,900.0	-	-	-	-	-3,850.0	-3,850.0	-	-	-
iii. Increase (+)/Decrease (-) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-