

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

SIKKIM

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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
TOTAL CAPITAL DISBURSEMENTS (I to XII)	4,568.2	37,337.4	41,905.5	10,606.3	37,963.9	48,570.2	11,665.9	44,474.5	56,140.4	14,672.9	40,607.6	55,280.5
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	4,568.2	732.3	5,300.5	10,606.3	1,102.1	11,708.4	11,665.9	488.3	12,154.2	14,672.9	731.6	15,404.5
I. Total Capital Outlay (1 + 2)	4,510.7	—	4,510.7	10,556.3	—	10,556.3	11,175.9	—	11,175.9	14,622.9	—	14,622.9
1. Development (a + b)	3,944.0	—	3,944.0	10,245.0	—	10,245.0	10,778.7	—	10,778.7	12,821.1	—	12,821.1
(a) Social Services (1 to 9)	1,658.5	—	1,658.5	4,869.5	—	4,869.5	5,238.3	—	5,238.3	5,976.3	—	5,976.3
1. Education, Sports, Art and Culture	394.3	—	394.3	495.6	—	495.6	755.4	—	755.4	964.3	—	964.3
2. Medical and Public Health	318.3	—	318.3	1,021.0	—	1,021.0	963.0	—	963.0	1,129.0	—	1,129.0
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	343.2	—	343.2	939.9	—	939.9	1,155.6	—	1,155.6	1,466.9	—	1,466.9
5. Housing	235.3	—	235.3	108.3	—	108.3	100.5	—	100.5	142.0	—	142.0
6. Urban Development	348.0	—	348.0	2,227.8	—	2,227.8	2,190.5	—	2,190.5	2,185.2	—	2,185.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4.4	—	4.4	9.0	—	9.0	15.0	—	15.0	74.5	—	74.5
8. Social Security and Welfare	6.0	—	6.0	52.9	—	52.9	44.9	—	44.9	5.0	—	5.0
9. Others *	9.0	—	9.0	15.0	—	15.0	13.5	—	13.5	9.5	—	9.5
(b) Economic Services (1 to 10)	2,285.5	—	2,285.5	5,375.5	—	5,375.5	5,540.4	—	5,540.4	6,844.8	—	6,844.8
1. Agriculture and Allied Activities (i to xi)	62.0	—	62.0	159.1	—	159.1	290.7	—	290.7	274.1	—	274.1
i) Crop Husbandry	—	—	—	—	—	—	38.0	—	38.0	27.0	—	27.0
ii) Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	2.9	—	2.9	42.0	—	42.0	81.4	—	81.4	75.7	—	75.7
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	15.7	—	15.7	39.1	—	39.1	66.7	—	66.7	67.5	—	67.5
vi) Forestry and Wild Life	26.5	—	26.5	27.0	—	27.0	55.7	—	55.7	30.0	—	30.0
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	7.0	—	7.0	31.0	—	31.0	31.0	—	31.0	40.8	—	40.8
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	10.0	—	10.0	20.0	—	20.0	18.0	—	18.0	33.0	—	33.0
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	227.4	—	227.4	447.8	—	447.8	472.0	—	472.0	284.0	—	284.0
3. Special Area Programmes of which: Hill Areas	113.4	—	113.4	190.0	—	190.0	205.0	—	190.0	190.0	—	190.0
4. Major and Medium Irrigation and Flood Control	52.9	—	52.9	62.1	—	62.1	62.1	—	62.1	108.3	—	108.3
5. Energy	328.6	—	328.6	727.2	—	727.2	744.3	—	744.3	1,043.8	—	1,043.8
6. Industry and Minerals (i to iv)	16.4	—	16.4	10.0	—	10.0	19.3	—	19.3	42.8	—	42.8
i) Village and Small Industries	12.4	—	12.4	—	—	—	6.2	—	6.2	—	—	—
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	10.0	—	10.0
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	4.0	—	4.0	10.0	—	10.0	13.1	—	13.1	32.8	—	32.8
7. Transport (i + ii)	985.6	—	985.6	2,156.7	—	2,156.7	2,613.0	—	2,613.0	3,350.8	—	3,350.8
i) Roads and Bridges	970.6	—	970.6	2,156.7	—	2,156.7	2,613.0	—	2,613.0	3,335.8	—	3,335.8
ii) Others **	15.0	—	15.0	—	—	—	—	—	—	15.0	—	15.0
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

SIKKIM

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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
9. Science, Technology and Environment	2.0	—	2.0	—	—	—	—	—	—	10.3	—	10.3
10. General Economic Services (i + ii)	497.2	—	497.2	1,622.6	—	1,622.6	1,133.9	—	1,133.9	1,540.6	—	1,540.6
i) Tourism	497.2	—	497.2	1,620.5	—	1,620.5	1,130.6	—	1,130.6	1,538.1	—	1,538.1
ii) Others @@	—	—	—	2.1	—	2.1	3.3	—	3.3	2.5	—	2.5
2. Non-Development (General Services)	566.6	—	566.6	311.3	—	311.3	397.2	—	397.2	1,801.7	—	1,801.7
II. Discharge of Internal Debt (1 to 8)	—	560.3	560.3	—	529.0	529.0	—	453.0	453.0	—	623.1	623.1
1. Market Loans	—	311.1	311.1	—	167.2	167.2	—	167.2	167.2	—	200.0	200.0
2. Loans from LIC	—	53.8	53.8	—	66.5	66.5	—	62.3	62.3	—	73.1	73.1
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	75.4	75.4	—	169.4	169.4	—	149.4	149.4	—	217.7	217.7
5. Loans from National Co-operative Development Corporation	—	7.5	7.5	—	7.5	7.5	—	7.5	7.5	—	7.5	7.5
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	47.3	47.3	—	56.0	56.0	—	4.2	4.2	—	66.2	66.2
8. Others	—	65.2	65.2	—	62.4	62.4	—	62.4	62.4	—	58.6	58.6
of which: Land Compensation Bonds	—	47.8	47.8	—	47.8	47.8	—	47.8	47.8	—	47.8	47.8
III. Repayment of Loans to the Centre (1 to 7)	—	172.0	172.0	—	169.1	169.1	—	33.6	33.6	—	104.5	104.5
1. State Plan Schemes	—	152.7	152.7	—	149.0	149.0	—	19.7	19.7	—	89.6	89.6
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	9.9	9.9	—	10.7	10.7	—	10.7	10.7	—	11.9	11.9
4. Non-Plan (i + ii)	—	1.5	1.5	—	1.4	1.4	—	1.0	1.0	—	0.8	0.8
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	1.5	1.5	—	1.4	1.4	—	1.0	1.0	—	0.8	0.8
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	2.2	2.2	—	2.2	2.2	—	2.2	2.2	—	2.2	2.2
7. Others	—	5.6	5.6	—	5.8	5.8	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	57.5	—	57.5	50.0	404.0	454.0	490.0	1.7	491.7	50.0	4.0	54.0
1. Development Purposes (a + b)	57.5	—	57.5	50.0	403.0	453.0	490.0	1.7	491.7	50.0	3.0	53.0
a) Social Services (1 to 7)	20.0	—	20.0	50.0	3.0	53.0	80.0	1.7	81.7	50.0	3.0	53.0
1. Education, Sports, Art and Culture	20.0	—	20.0	50.0	—	50.0	80.0	—	80.0	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	—	1.7	1.7	—	3.0	3.0
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	37.5	—	37.5	—	400.0	400.0	410.0	—	410.0	—	—	—
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	37.5	—	37.5	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—	—	—	—	—

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

SIKKIM

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	400.0	400.0	410.0	-	410.0	-	-	-
2. Non-Development Purposes (a + b)	-	-	-	-	1.0	1.0	-	-	-	-	1.0	1.0
a) Government Servants (other than Housing)	-	-	-	-	1.0	1.0	-	-	-	-	1.0	1.0
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	1.0	1.0	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	641.6	641.6	-	1,162.5	1,162.5	-	1,271.9	1,271.9	-	1,223.6	1,223.6
1. State Provident Funds	-	631.1	631.1	-	1,150.0	1,150.0	-	1,258.9	1,258.9	-	1,210.0	1,210.0
2. Others	-	10.5	10.5	-	12.5	12.5	-	13.0	13.0	-	13.6	13.6
VIII. Reserve Funds (1 to 4)	-	627.7	627.7	-	533.9	533.9	-	568.9	568.9	-	878.6	878.6
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	-	507.7	507.7	-	413.9	413.9	-	448.9	448.9	-	758.6	758.6
IX. Deposits and Advances (1 to 4)	-	314.2	314.2	-	515.9	515.9	-	446.0	446.0	-	562.9	562.9
1. Civil Deposits	-	314.2	314.2	-	398.4	398.4	-	446.0	446.0	-	392.5	392.5
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	117.5	117.5	-	-	-	-	170.4	170.4
X. Suspense and Miscellaneous (1 to 4)	-	27,987.1	27,987.1	-	26,206.6	26,206.6	-	33,256.5	33,256.5	-	30,460.0	30,460.0
1. Suspense	-	131.5	131.5	-	84.6	84.6	-	84.6	84.6	-	102.9	102.9
2. Cash Balance Investment Accounts	-	7,300.0	7,300.0	-	6,900.0	6,900.0	-	13,950.0	13,950.0	-	10,750.0	10,750.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	20,555.5	20,555.5	-	19,222.0	19,222.0	-	19,222.0	19,222.0	-	19,607.1	19,607.1
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	7,033.5	7,033.5	-	8,442.9	8,442.9	-	8,442.9	8,442.9	-	6,750.9	6,750.9
A. Surplus (+)/Deficit (-) on Revenue Account	-	-	1,397.7	-	-	9,527.8	-	-	8,256.0	-	-	12,228.9
B. Surplus (+)/Deficit(-) on Capital Account	-	-	-4,449.8	-	-	-9,530.7	-	-	-9,345.1	-	-	-12,229.2
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-	-3,052.1	-	-	-2.9	-	-	-1,089.0	-	-	-0.3
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	-	-3,052.0	-	-	-2.9	-	-	-1,089.0	-	-	-0.4
i. Increase (+)/Decrease (-) in Cash Balances	-	-	398.0	-	-	-2.9	-	-	161.0	-	-	-0.4
a) Opening Balance	-	-	1,149.9	-	-	858.2	-	-	1,547.9	-	-	1,708.9
b) Closing Balance	-	-	1,547.9	-	-	855.3	-	-	1,708.9	-	-	1,708.5
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	-3,450.0	-	-	-	-	-	-1,250.0	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-