

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

**SIKKIM**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>8,473.5</b>	<b>61,463.3</b>	<b>69,936.7</b>	<b>13,250.2</b>	<b>55,575.9</b>	<b>68,826.1</b>	<b>14,048.5</b>	<b>53,905.8</b>	<b>67,954.3</b>	<b>16,338.0</b>	<b>57,924.2</b>	<b>74,262.2</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>8,473.5</b>	<b>712.3</b>	<b>9,185.7</b>	<b>13,250.2</b>	<b>771.9</b>	<b>14,022.0</b>	<b>14,048.5</b>	<b>771.9</b>	<b>14,820.4</b>	<b>16,338.0</b>	<b>995.5</b>	<b>17,333.5</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>8,423.5</b>	<b>-</b>	<b>8,423.5</b>	<b>13,150.2</b>	<b>-</b>	<b>13,150.2</b>	<b>13,948.5</b>	<b>-</b>	<b>13,948.5</b>	<b>16,168.0</b>	<b>-</b>	<b>16,168.0</b>
<b>1. Development (a + b)</b>	<b>7,590.4</b>	<b>-</b>	<b>7,590.4</b>	<b>11,109.5</b>	<b>-</b>	<b>11,109.5</b>	<b>11,897.5</b>	<b>-</b>	<b>11,897.5</b>	<b>14,058.7</b>	<b>-</b>	<b>14,058.7</b>
<b>(a) Social Services (1 to 9)</b>	<b>2,912.2</b>	<b>-</b>	<b>2,912.2</b>	<b>4,758.6</b>	<b>-</b>	<b>4,758.6</b>	<b>4,732.1</b>	<b>-</b>	<b>4,732.1</b>	<b>5,202.1</b>	<b>-</b>	<b>5,202.1</b>
1. Education, Sports, Art and Culture	621.9	-	621.9	751.8	-	751.8	761.7	-	761.7	714.2	-	714.2
2. Medical and Public Health	1,013.8	-	1,013.8	1,076.5	-	1,076.5	977.4	-	977.4	770.5	-	770.5
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	574.4	-	574.4	580.4	-	580.4	580.9	-	580.9	1,166.0	-	1,166.0
5. Housing	188.6	-	188.6	92.3	-	92.3	92.3	-	92.3	157.7	-	157.7
6. Urban Development	499.2	-	499.2	2,104.5	-	2,104.5	2,104.5	-	2,104.5	2,205.7	-	2,205.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7.0	-	7.0	53.5	-	53.5	63.5	-	63.5	91.0	-	91.0
8. Social Security and Welfare	-	-	-	97.0	-	97.0	149.2	-	149.2	76.9	-	76.9
9. Others *	7.4	-	7.4	2.5	-	2.5	2.5	-	2.5	20.0	-	20.0
<b>(b) Economic Services (1 to 10)</b>	<b>4,678.2</b>	<b>-</b>	<b>4,678.2</b>	<b>6,350.9</b>	<b>-</b>	<b>6,350.9</b>	<b>7,165.4</b>	<b>-</b>	<b>7,165.4</b>	<b>8,856.6</b>	<b>-</b>	<b>8,856.6</b>
1. Agriculture and Allied Activities (i to xi)	93.8	-	93.8	186.6	-	186.6	210.9	-	210.9	170.3	-	170.3
i) Crop Husbandry	19.1	-	19.1	9.4	-	9.4	27.5	-	27.5	22.4	-	22.4
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	8.5	-	8.5	27.4	-	27.4	27.4	-	27.4	18.2	-	18.2
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	20.1	-	20.1	37.0	-	37.0	37.7	-	37.7	20.4	-	20.4
vi) Forestry and Wild Life	10.5	-	10.5	58.6	-	58.6	58.6	-	58.6	17.2	-	17.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	5.5	-	5.5	17.5	-	17.5	23.0	-	23.0	37.1	-	37.1
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	30.0	-	30.0	32.7	-	32.7	32.7	-	32.7	55.0	-	55.0
xi) Others @	-	-	-	4.0	-	4.0	4.0	-	4.0	-	-	-
2. Rural Development	200.4	-	200.4	271.1	-	271.1	272.4	-	272.4	263.7	-	263.7
3. Special Area Programmes of which: Hill Areas	174.0	-	174.0	190.0	-	190.0	190.0	-	190.0	240.0	-	240.0
4. Major and Medium Irrigation and Flood Control	71.2	-	71.2	46.9	-	46.9	46.9	-	46.9	57.0	-	57.0
5. Energy	436.6	-	436.6	458.0	-	458.0	905.0	-	905.0	642.0	-	642.0
6. Industry and Minerals (i to iv)	41.9	-	41.9	53.3	-	53.3	53.3	-	53.3	34.5	-	34.5
i) Village and Small Industries	14.8	-	14.8	-	-	-	-	-	-	-	-	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	27.1	-	27.1	53.3	-	53.3	53.3	-	53.3	34.5	-	34.5
7. Transport (i + ii)	3,158.9	-	3,158.9	3,520.0	-	3,520.0	3,762.1	-	3,762.1	3,625.8	-	3,625.8
i) Roads and Bridges	3,148.5	-	3,148.5	3,500.0	-	3,500.0	3,742.1	-	3,742.1	3,605.8	-	3,605.8
ii) Others **	10.3	-	10.3	20.0	-	20.0	20.0	-	20.0	20.0	-	20.0
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

**SIKKIM**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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	5.1	-	5.1	2.5	-	2.5	2.5	-	2.5	5.0	-	5.0
10. General Economic Services (i + ii)	496.4	-	496.4	1,622.5	-	1,622.5	1,722.2	-	1,722.2	3,818.4	-	3,818.4
i) Tourism	496.4	-	496.4	1,617.5	-	1,617.5	1,717.2	-	1,717.2	3,811.9	-	3,811.9
ii) Others @ @	-	-	-	5.0	-	5.0	5.0	-	5.0	6.5	-	6.5
<b>2. Non-Development (General Services)</b>	<b>833.1</b>	<b>-</b>	<b>833.1</b>	<b>2,040.7</b>	<b>-</b>	<b>2,040.7</b>	<b>2,051.0</b>	<b>-</b>	<b>2,051.0</b>	<b>2,109.3</b>	<b>-</b>	<b>2,109.3</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>-</b>	<b>615.8</b>	<b>615.8</b>	<b>-</b>	<b>660.7</b>	<b>660.7</b>	<b>-</b>	<b>660.7</b>	<b>660.7</b>	<b>-</b>	<b>786.4</b>	<b>786.4</b>
1. Market Loans	-	200.0	200.0	-	165.7	165.7	-	165.7	165.7	-	224.2	224.2
2. Loans from LIC	-	73.1	73.1	-	72.2	72.2	-	72.2	72.2	-	89.3	89.3
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	217.7	217.7	-	301.7	301.7	-	301.7	301.7	-	326.6	326.6
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	-	58.9	58.9	-	58.9	58.9	-	58.9	58.9	-	66.9	66.9
8. Others	-	58.6	58.6	-	54.7	54.7	-	54.7	54.7	-	71.9	71.9
of which: Land Compensation Bonds	-	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>95.4</b>	<b>95.4</b>	<b>-</b>	<b>107.2</b>	<b>107.2</b>	<b>-</b>	<b>107.3</b>	<b>107.3</b>	<b>-</b>	<b>103.6</b>	<b>103.6</b>
1. State Plan Schemes	-	91.1	91.1	-	91.4	91.4	-	91.4	91.4	-	99.0	99.0
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	1.3	1.3	-	12.9	12.9	-	12.9	12.9	-	1.3	1.3
4. Non-Plan (i + ii)	-	0.8	0.8	-	0.7	0.7	-	0.7	0.7	-	1.1	1.1
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	0.8	0.8	-	0.7	0.7	-	0.7	0.7	-	1.1	1.1
5. Ways and Means Advances from Centre	-	2.2	2.2	-	2.2	2.2	-	2.2	2.2	-	2.2	2.2
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>50.0</b>	<b>1.1</b>	<b>51.1</b>	<b>100.0</b>	<b>4.0</b>	<b>104.0</b>	<b>100.0</b>	<b>4.0</b>	<b>104.0</b>	<b>170.0</b>	<b>105.5</b>	<b>275.5</b>
<b>1. Development Purposes (a + b)</b>	<b>50.0</b>	<b>1.1</b>	<b>51.1</b>	<b>100.0</b>	<b>3.0</b>	<b>103.0</b>	<b>100.0</b>	<b>3.0</b>	<b>103.0</b>	<b>170.0</b>	<b>104.5</b>	<b>274.5</b>
<b>a) Social Services (1 to 7)</b>	<b>50.0</b>	<b>1.1</b>	<b>51.1</b>	<b>100.0</b>	<b>3.0</b>	<b>103.0</b>	<b>100.0</b>	<b>3.0</b>	<b>103.0</b>	<b>20.0</b>	<b>104.5</b>	<b>124.5</b>
1. Education, Sports, Art and Culture	50.0	-	50.0	100.0	-	100.0	100.0	-	100.0	20.0	100.0	120.0
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	1.1	1.1	-	3.0	3.0	-	3.0	3.0	-	4.5	4.5
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>b) Economic Services (1 to 10)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150.0</b>	<b>-</b>	<b>150.0</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	-	-	-	-	-	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-

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(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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	-	-	-	-	-	-	-	-	-	150.0	-	150.0
<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. State Provident Funds, etc. (1+2)</b>	-	1,745.7	1,745.7	-	2,040.9	2,040.9	-	2,015.6	2,015.6	-	2,097.9	2,097.9
1. State Provident Funds	-	1,730.4	1,730.4	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,080.0	2,080.0
2. Others	-	15.3	15.3	-	40.9	40.9	-	15.6	15.6	-	17.9	17.9
<b>VIII. Reserve Funds (1 to 4)</b>	-	1,989.7	1,989.7	-	1,587.2	1,587.2	-	1,587.2	1,587.2	-	1,062.0	1,062.0
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	650.0	650.0	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,339.7	1,339.7	-	1,467.2	1,467.2	-	1,467.2	1,467.2	-	942.0	942.0
<b>IX. Deposits and Advances (1 to 4)</b>	-	541.3	541.3	-	692.3	692.3	-	692.3	692.3	-	1,058.0	1,058.0
1. Civil Deposits	-	282.8	282.8	-	382.9	382.9	-	382.9	382.9	-	688.0	688.0
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	258.5	258.5	-	309.5	309.5	-	309.5	309.5	-	370.0	370.0
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	43,472.2	43,472.2	-	40,163.0	40,163.0	-	38,513.0	38,513.0	-	40,272.4	40,272.4
1. Suspense	-	-1.4	-1.4	-	53.6	53.6	-	53.6	53.6	-	25.5	25.5
2. Cash Balance Investment Accounts	-	20,020.0	20,020.0	-	18,170.0	18,170.0	-	16,400.0	16,400.0	-	16,400.0	16,400.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	23,453.5	23,453.5	-	21,939.3	21,939.3	-	22,059.3	22,059.3	-	23,846.8	23,846.8
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	13,002.2	13,002.2	-	10,320.7	10,320.7	-	10,325.9	10,325.9	-	12,438.5	12,438.5
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			7,809.7			10,126.4			10,924.7			12,743.5
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>			-6,593.6			-10,126.7			-10,915.3			-12,753.9
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			1,216.1			-0.3			9.3			-10.4
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			1,216.1			-0.3			9.3			-10.4
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			-633.9			-0.3			9.3			-10.4
a) Opening Balance			1,287.6			694.4			653.6			663.0
b) Closing Balance			653.6			694.0			663.0			652.6
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			1,850.0			-			-			-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-