

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

**SIKKIM**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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>9,219.5</b>	<b>71,823.5</b>	<b>81,042.9</b>	<b>16,338.0</b>	<b>57,924.2</b>	<b>74,262.2</b>	<b>17,213.0</b>	<b>58,704.4</b>	<b>75,917.4</b>	<b>10,496.3</b>	<b>72,779.2</b>	<b>83,275.5</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>9,219.5</b>	<b>891.4</b>	<b>10,110.8</b>	<b>16,338.0</b>	<b>995.5</b>	<b>17,333.5</b>	<b>17,213.0</b>	<b>995.5</b>	<b>18,208.5</b>	<b>10,496.3</b>	<b>2,175.9</b>	<b>12,672.2</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>9,119.5</b>	<b>-</b>	<b>9,119.5</b>	<b>16,168.0</b>	<b>-</b>	<b>16,168.0</b>	<b>17,043.0</b>	<b>-</b>	<b>17,043.0</b>	<b>10,455.3</b>	<b>-</b>	<b>10,455.3</b>
<b>1. Development (a + b)</b>	<b>7,424.2</b>	<b>-</b>	<b>7,424.2</b>	<b>14,058.7</b>	<b>-</b>	<b>14,058.7</b>	<b>14,933.7</b>	<b>-</b>	<b>14,933.7</b>	<b>9,172.5</b>	<b>-</b>	<b>9,172.5</b>
<b>(a) Social Services (1 to 9)</b>	<b>2,662.1</b>	<b>-</b>	<b>2,662.1</b>	<b>5,202.1</b>	<b>-</b>	<b>5,202.1</b>	<b>5,572.7</b>	<b>-</b>	<b>5,572.7</b>	<b>3,821.5</b>	<b>-</b>	<b>3,821.5</b>
1. Education, Sports, Art and Culture	498.0	-	498.0	714.2	-	714.2	723.3	-	723.3	553.0	-	553.0
2. Medical and Public Health	934.7	-	934.7	770.5	-	770.5	837.2	-	837.2	1,209.7	-	1,209.7
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	392.4	-	392.4	1,166.0	-	1,166.0	1,353.3	-	1,353.3	940.1	-	940.1
5. Housing	97.4	-	97.4	157.7	-	157.7	157.7	-	157.7	-	-	-
6. Urban Development	621.6	-	621.6	2,205.7	-	2,205.7	2,313.2	-	2,313.2	711.5	-	711.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	18.6	-	18.6	91.0	-	91.0	91.0	-	91.0	160.9	-	160.9
8. Social Security and Welfare	96.9	-	96.9	76.9	-	76.9	76.9	-	76.9	246.2	-	246.2
9. Others *	2.5	-	2.5	20.0	-	20.0	20.0	-	20.0	-	-	-
<b>(b) Economic Services (1 to 10)</b>	<b>4,762.1</b>	<b>-</b>	<b>4,762.1</b>	<b>8,856.6</b>	<b>-</b>	<b>8,856.6</b>	<b>9,361.0</b>	<b>-</b>	<b>9,361.0</b>	<b>5,351.0</b>	<b>-</b>	<b>5,351.0</b>
1. Agriculture and Allied Activities (i to xi)	124.0	-	124.0	170.3	-	170.3	206.0	-	206.0	145.6	-	145.6
i) Crop Husbandry	19.8	-	19.8	22.4	-	22.4	22.4	-	22.4	18.0	-	18.0
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	24.0	-	24.0	18.2	-	18.2	24.6	-	24.6	39.7	-	39.7
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	13.7	-	13.7	20.4	-	20.4	20.4	-	20.4	3.4	-	3.4
vi) Forestry and Wild Life	24.4	-	24.4	17.2	-	17.2	17.2	-	17.2	64.2	-	64.2
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	5.5	-	5.5	37.1	-	37.1	66.4	-	66.4	20.2	-	20.2
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	32.7	-	32.7	55.0	-	55.0	55.0	-	55.0	-	-	-
xi) Others @	4.0	-	4.0	-	-	-	-	-	-	-	-	-
2. Rural Development	192.9	-	192.9	263.7	-	263.7	268.1	-	268.1	23.7	-	23.7
3. Special Area Programmes <i>of which: Hill Areas</i>	117.0	-	117.0	240.0	-	240.0	240.0	-	240.0	251.1	-	251.1
4. Major and Medium Irrigation and Flood Control	37.9	-	37.9	57.0	-	57.0	57.0	-	57.0	115.7	-	115.7
5. Energy	662.5	-	662.5	642.0	-	642.0	698.3	-	698.3	895.3	-	895.3
6. Industry and Minerals (i to iv)	41.1	-	41.1	34.5	-	34.5	83.5	-	83.5	0.2	-	0.2
i) Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	41.1	-	41.1	34.5	-	34.5	83.5	-	83.5	0.2	-	0.2
7. Transport (i + ii)	2,953.3	-	2,953.3	3,625.8	-	3,625.8	3,748.7	-	3,748.7	2,611.6	-	2,611.6
i) Roads and Bridges	2,933.3	-	2,933.3	3,605.8	-	3,605.8	3,728.7	-	3,728.7	2,611.6	-	2,611.6
ii) Others **	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	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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	2.5	-	2.5	5.0	-	5.0	5.0	-	5.0	-	-	-
10. General Economic Services (i + ii)	630.8	-	630.8	3,818.4	-	3,818.4	4,054.5	-	4,054.5	1,307.9	-	1,307.9
i) Tourism	630.8	-	630.8	3,811.9	-	3,811.9	4,048.0	-	4,048.0	1,307.9	-	1,307.9
ii) Others @ @	-	-	-	6.5	-	6.5	6.5	-	6.5	-	-	-
<b>2. Non-Development (General Services)</b>	<b>1,695.2</b>	-	<b>1,695.2</b>	<b>2,109.3</b>	-	<b>2,109.3</b>	<b>2,109.3</b>	-	<b>2,109.3</b>	<b>1,282.8</b>	-	<b>1,282.8</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>644.7</b>	<b>644.7</b>	-	<b>786.4</b>	<b>786.4</b>	-	<b>786.4</b>	<b>786.4</b>	-	<b>1,896.2</b>	<b>1,896.2</b>
1. Market Loans	-	165.7	165.7	-	224.2	224.2	-	224.2	224.2	-	1,190.2	1,190.2
2. Loans from LIC	-	76.2	76.2	-	89.3	89.3	-	89.3	89.3	-	95.7	95.7
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	281.7	281.7	-	326.6	326.6	-	326.6	326.6	-	466.7	466.7
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	-	58.9	58.9	-	66.9	66.9	-	66.9	66.9	-	66.9	66.9
8. Others	-	54.7	54.7	-	71.9	71.9	-	71.9	71.9	-	69.3	69.3
<i>of which:</i> 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>242.7</b>	<b>242.7</b>	-	<b>103.6</b>	<b>103.6</b>	-	<b>103.6</b>	<b>103.6</b>	-	<b>104.1</b>	<b>104.1</b>
1. State Plan Schemes	-	91.9	91.9	-	99.0	99.0	-	99.0	99.0	-	99.3	99.3
<i>of which:</i> Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	147.4	147.4	-	1.3	1.3	-	1.3	1.3	-	1.3	1.3
4. Non-Plan (i + ii)	-	1.2	1.2	-	1.1	1.1	-	1.1	1.1	-	1.3	1.3
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	1.2	1.2	-	1.1	1.1	-	1.1	1.1	-	1.3	1.3
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>100.0</b>	<b>4.0</b>	<b>104.0</b>	<b>170.0</b>	<b>105.5</b>	<b>275.5</b>	<b>170.0</b>	<b>105.5</b>	<b>275.5</b>	<b>41.0</b>	<b>175.5</b>	<b>216.5</b>
<b>1. Development Purposes (a + b)</b>	<b>100.0</b>	<b>4.0</b>	<b>104.0</b>	<b>170.0</b>	<b>104.5</b>	<b>274.5</b>	<b>170.0</b>	<b>104.5</b>	<b>274.5</b>	<b>41.0</b>	<b>174.5</b>	<b>215.5</b>
<b>a) Social Services (1 to 7)</b>	<b>100.0</b>	<b>4.0</b>	<b>104.0</b>	<b>20.0</b>	<b>104.5</b>	<b>124.5</b>	<b>20.0</b>	<b>104.5</b>	<b>124.5</b>	-	<b>24.5</b>	<b>24.5</b>
1. Education, Sports, Art and Culture	100.0	-	100.0	20.0	100.0	120.0	20.0	100.0	120.0	-	20.0	20.0
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	4.0	4.0	-	4.5	4.5	-	4.5	4.5	-	4.5	4.5
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>b) Economic Services (1 to 10)</b>	-	-	-	<b>150.0</b>	-	<b>150.0</b>	<b>150.0</b>	-	<b>150.0</b>	<b>41.0</b>	<b>150.0</b>	<b>191.0</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	-	-	-	-	-	-	41.0	-	41.0
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-

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

**SIKKIM**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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	150.0	-	150.0	-	150.0	150.0
<b>2. Non-Development Purposes (a + b)</b>	-	-	-	-	<b>1.0</b>	<b>1.0</b>	-	<b>1.0</b>	<b>1.0</b>	-	<b>1.0</b>	<b>1.0</b>
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>10.0</b>	<b>10.0</b>	-	-	-	-	-	-	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>1,810.5</b>	<b>1,810.5</b>	-	<b>2,097.9</b>	<b>2,097.9</b>	-	<b>2,411.7</b>	<b>2,411.7</b>	-	<b>2,251.9</b>	<b>2,251.9</b>
1. State Provident Funds	-	1,794.5	1,794.5	-	2,080.0	2,080.0	-	2,390.0	2,390.0	-	2,230.2	2,230.2
2. Others	-	16.0	16.0	-	17.9	17.9	-	21.7	21.7	-	21.7	21.7
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>1,912.4</b>	<b>1,912.4</b>	-	<b>1,062.0</b>	<b>1,062.0</b>	-	<b>1,605.8</b>	<b>1,605.8</b>	-	<b>1,340.0</b>	<b>1,340.0</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	272.3	272.3	-	120.0	120.0	-	395.2	395.2	-	120.0	120.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,640.1	1,640.1	-	942.0	942.0	-	1,210.6	1,210.6	-	1,220.0	1,220.0
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>854.7</b>	<b>854.7</b>	-	<b>1,058.0</b>	<b>1,058.0</b>	-	<b>1,058.0</b>	<b>1,058.0</b>	-	<b>8,979.2</b>	<b>8,979.2</b>
1. Civil Deposits	-	490.5	490.5	-	688.0	688.0	-	688.0	688.0	-	8,454.2	8,454.2
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	364.2	364.2	-	370.0	370.0	-	370.0	370.0	-	525.0	525.0
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>50,951.5</b>	<b>50,951.5</b>	-	<b>40,272.4</b>	<b>40,272.4</b>	-	<b>40,272.4</b>	<b>40,272.4</b>	-	<b>42,563.4</b>	<b>42,563.4</b>
1. Suspense	-	9.2	9.2	-	25.5	25.5	-	25.5	25.5	-	12.6	12.6
2. Cash Balance Investment Accounts	-	24,200.0	24,200.0	-	16,400.0	16,400.0	-	16,400.0	16,400.0	-	16,400.0	16,400.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	26,742.3	26,742.3	-	23,846.8	23,846.8	-	23,846.8	23,846.8	-	26,150.9	26,150.9
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>15,393.0</b>	<b>15,393.0</b>	-	<b>12,438.5</b>	<b>12,438.5</b>	-	<b>12,361.1</b>	<b>12,361.1</b>	-	<b>15,468.8</b>	<b>15,468.8</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>8,684.8</b>			<b>12,743.5</b>			<b>12,837.7</b>			<b>5,434.0</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>			<b>-6,632.4</b>			<b>-12,743.9</b>			<b>-13,145.1</b>			<b>-5,434.2</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>2,052.4</b>			<b>-0.4</b>			<b>-307.5</b>			<b>-0.2</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>2,052.4</b>			<b>-0.4</b>			<b>-307.5</b>			<b>-0.2</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>2,052.4</b>			<b>-0.4</b>			<b>-307.5</b>			<b>-0.2</b>
a) Opening Balance			653.6			653.0			2,706.0			2,398.6
b) Closing Balance			2,706.0			652.6			2,398.6			2,398.4
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			-			-			-			-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-