

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

**SIKKIM**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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>9,997.1</b>	<b>77,121.3</b>	<b>87,118.4</b>	<b>10,496.3</b>	<b>72,779.2</b>	<b>83,275.5</b>	<b>11,011.0</b>	<b>72,970.6</b>	<b>83,981.7</b>	<b>8,486.8</b>	<b>78,270.4</b>	<b>86,757.2</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>9,997.1</b>	<b>946.1</b>	<b>10,943.2</b>	<b>10,496.3</b>	<b>2,175.9</b>	<b>12,672.2</b>	<b>11,011.0</b>	<b>2,175.9</b>	<b>13,186.9</b>	<b>8,486.8</b>	<b>2,627.9</b>	<b>11,114.7</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>9,807.1</b>	<b>-</b>	<b>9,807.1</b>	<b>10,455.3</b>	<b>-</b>	<b>10,455.3</b>	<b>10,911.4</b>	<b>-</b>	<b>10,911.4</b>	<b>8,466.8</b>	<b>-</b>	<b>8,466.8</b>
<b>1. Development (a + b)</b>	<b>8,711.9</b>	<b>-</b>	<b>8,711.9</b>	<b>9,172.5</b>	<b>-</b>	<b>9,172.5</b>	<b>9,431.4</b>	<b>-</b>	<b>9,431.4</b>	<b>7,740.8</b>	<b>-</b>	<b>7,740.8</b>
<b>(a) Social Services (1 to 9)</b>	<b>2,698.1</b>	<b>-</b>	<b>2,698.1</b>	<b>3,821.5</b>	<b>-</b>	<b>3,821.5</b>	<b>3,650.1</b>	<b>-</b>	<b>3,650.1</b>	<b>3,455.7</b>	<b>-</b>	<b>3,455.7</b>
1. Education, Sports, Art and Culture	317.4	-	317.4	553.0	-	553.0	503.9	-	503.9	491.9	-	491.9
2. Medical and Public Health	613.3	-	613.3	1,209.7	-	1,209.7	799.7	-	799.7	617.5	-	617.5
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	849.1	-	849.1	940.1	-	940.1	1,063.0	-	1,063.0	1,456.2	-	1,456.2
5. Housing	153.2	-	153.2	-	-	-	86.6	-	86.6	14.6	-	14.6
6. Urban Development	716.2	-	716.2	711.5	-	711.5	785.6	-	785.6	592.7	-	592.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	14.0	-	14.0	160.9	-	160.9	160.9	-	160.9	243.5	-	243.5
8. Social Security and Welfare	15.0	-	15.0	246.2	-	246.2	249.4	-	249.4	35.3	-	35.3
9. Others *	20.0	-	20.0	-	-	-	1.0	-	1.0	3.9	-	3.9
<b>(b) Economic Services (1 to 10)</b>	<b>6,013.8</b>	<b>-</b>	<b>6,013.8</b>	<b>5,351.0</b>	<b>-</b>	<b>5,351.0</b>	<b>5,781.3</b>	<b>-</b>	<b>5,781.3</b>	<b>4,285.1</b>	<b>-</b>	<b>4,285.1</b>
1. Agriculture and Allied Activities (i to xi)	116.1	-	116.1	145.6	-	145.6	148.6	-	148.6	287.3	-	287.3
i) Crop Husbandry	11.6	-	11.6	18.0	-	18.0	18.0	-	18.0	43.0	-	43.0
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	14.6	-	14.6	39.7	-	39.7	39.7	-	39.7	114.7	-	114.7
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	0.5	-	0.5	3.4	-	3.4	3.4	-	3.4	56.0	-	56.0
vi) Forestry and Wild Life	7.2	-	7.2	64.2	-	64.2	64.2	-	64.2	55.0	-	55.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	27.3	-	27.3	20.2	-	20.2	23.2	-	23.2	-	-	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	55.0	-	55.0	-	-	-	-	-	-	10.0	-	10.0
xi) Others @	-	-	-	-	-	-	-	-	-	8.5	-	8.5
2. Rural Development	160.1	-	160.1	23.7	-	23.7	23.7	-	23.7	102.3	-	102.3
3. Special Area Programmes of which: Hill Areas	224.9	-	224.9	251.1	-	251.1	251.1	-	251.1	380.0	-	380.0
4. Major and Medium Irrigation and Flood Control	42.5	-	42.5	115.7	-	115.7	115.7	-	115.7	100.0	-	100.0
5. Energy	324.2	-	324.2	895.3	-	895.3	977.4	-	977.4	989.3	-	989.3
6. Industry and Minerals (i to iv)	70.6	-	70.6	0.2	-	0.2	6.2	-	6.2	9.5	-	9.5
i) Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	70.6	-	70.6	0.2	-	0.2	6.2	-	6.2	9.5	-	9.5
7. Transport (i + ii)	2,404.8	-	2,404.8	2,611.6	-	2,611.6	2,945.7	-	2,945.7	2,040.6	-	2,040.6
i) Roads and Bridges	2,384.8	-	2,384.8	2,611.6	-	2,611.6	2,945.7	-	2,945.7	2,036.1	-	2,036.1
ii) Others **	20.0	-	20.0	-	-	-	-	-	-	4.5	-	4.5
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

**SIKKIM**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	5.0	-	5.0	-	-	-	-	-	-	0.6	-	0.6
10. General Economic Services (i + ii)	2,665.6	-	2,665.6	1,307.9	-	1,307.9	1,312.9	-	1,312.9	375.5	-	375.5
i) Tourism	2,665.6	-	2,665.6	1,307.9	-	1,307.9	1,312.9	-	1,312.9	351.0	-	351.0
ii) Others @ @	-	-	-	-	-	-	-	-	-	24.5	-	24.5
<b>2. Non-Development (General Services)</b>	<b>1,095.2</b>	-	<b>1,095.2</b>	<b>1,282.8</b>	-	<b>1,282.8</b>	<b>1,480.1</b>	-	<b>1,480.1</b>	<b>726.0</b>	-	<b>726.0</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>773.6</b>	<b>773.6</b>	-	<b>1,896.2</b>	<b>1,896.2</b>	-	<b>1,896.2</b>	<b>1,896.2</b>	-	<b>2,371.3</b>	<b>2,371.3</b>
1. Market Loans	-	224.2	224.2	-	1,190.2	1,190.2	-	1,190.2	1,190.2	-	1,697.6	1,697.6
2. Loans from LIC	-	82.6	82.6	-	95.7	95.7	-	95.7	95.7	-	102.2	102.2
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	326.6	326.6	-	466.7	466.7	-	466.7	466.7	-	460.7	460.7
5. Loans from National Co-operative Development Corporation	-	7.5	7.5	-	7.5	7.5	-	7.5	7.5	-	8.0	8.0
6. WMA from RBI	-	-	-	-	-	-	-	-	-	-	-	-
7. Special Securities issued to NSSF	-	58.9	58.9	-	66.9	66.9	-	66.9	66.9	-	81.2	81.2
8. Others	-	73.8	73.8	-	69.3	69.3	-	69.3	69.3	-	21.5	21.5
of which: Land Compensation Bonds	-	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>96.7</b>	<b>96.7</b>	-	<b>104.1</b>	<b>104.1</b>	-	<b>104.1</b>	<b>104.1</b>	-	<b>101.1</b>	<b>101.1</b>
1. State Plan Schemes	-	92.3	92.3	-	99.3	99.3	-	99.3	99.3	-	96.3	96.3
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	1.3	1.3	-	1.3	1.3	-	1.3	1.3	-	1.3	1.3
4. Non-Plan (i + ii)	-	1.0	1.0	-	1.3	1.3	-	1.3	1.3	-	1.3	1.3
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	1.0	1.0	-	1.3	1.3	-	1.3	1.3	-	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>190.0</b>	<b>75.7</b>	<b>265.7</b>	<b>41.0</b>	<b>175.5</b>	<b>216.5</b>	<b>99.6</b>	<b>175.5</b>	<b>275.1</b>	<b>20.0</b>	<b>155.5</b>	<b>175.5</b>
<b>1. Development Purposes (a + b)</b>	<b>190.0</b>	<b>75.7</b>	<b>265.7</b>	<b>41.0</b>	<b>174.5</b>	<b>215.5</b>	<b>99.6</b>	<b>174.5</b>	<b>274.1</b>	<b>20.0</b>	<b>154.5</b>	<b>174.5</b>
<b>a) Social Services (1 to 7)</b>	<b>40.0</b>	<b>75.7</b>	<b>115.7</b>	-	<b>24.5</b>	<b>24.5</b>	-	<b>24.5</b>	<b>24.5</b>	<b>20.0</b>	<b>4.5</b>	<b>24.5</b>
1. Education, Sports, Art and Culture	40.0	75.0	115.0	-	20.0	20.0	-	20.0	20.0	20.0	-	20.0
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	0.7	0.7	-	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>41.0</b>	<b>150.0</b>	<b>191.0</b>	<b>99.6</b>	<b>150.0</b>	<b>249.6</b>	-	<b>150.0</b>	<b>150.0</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	41.0	-	41.0	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	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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	58.6	150.0	208.6	-	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>VII. State Provident Funds, etc. (1+2)</b>	-	<b>2,409.6</b>	<b>2,409.6</b>	-	<b>2,251.9</b>	<b>2,251.9</b>	-	<b>2,251.9</b>	<b>2,251.9</b>	-	<b>3,354.0</b>	<b>3,354.0</b>
1. State Provident Funds	-	2,387.9	2,387.9	-	2,230.2	2,230.2	-	2,230.2	2,230.2	-	3,330.0	3,330.0
2. Others	-	21.7	21.7	-	21.7	21.7	-	21.7	21.7	-	24.0	24.0
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>1,438.2</b>	<b>1,438.2</b>	-	<b>1,340.0</b>	<b>1,340.0</b>	-	<b>1,531.4</b>	<b>1,531.4</b>	-	<b>1,310.0</b>	<b>1,310.0</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	395.2	395.2	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,043.0	1,043.0	-	1,220.0	1,220.0	-	1,411.4	1,411.4	-	1,190.0	1,190.0
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>995.8</b>	<b>995.8</b>	-	<b>8,979.2</b>	<b>8,979.2</b>	-	<b>8,979.2</b>	<b>8,979.2</b>	-	<b>9,201.2</b>	<b>9,201.2</b>
1. Civil Deposits	-	549.6	549.6	-	8,454.2	8,454.2	-	8,454.2	8,454.2	-	8,361.5	8,361.5
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	446.2	446.2	-	525.0	525.0	-	525.0	525.0	-	839.7	839.7
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>56,807.4</b>	<b>56,807.4</b>	-	<b>42,563.4</b>	<b>42,563.4</b>	-	<b>42,563.4</b>	<b>42,563.4</b>	-	<b>47,162.2</b>	<b>47,162.2</b>
1. Suspense	-	-1.4	-1.4	-	12.6	12.6	-	12.6	12.6	-	0.6	0.6
2. Cash Balance Investment Accounts	-	26,700.0	26,700.0	-	16,400.0	16,400.0	-	16,400.0	16,400.0	-	16,400.0	16,400.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	30,108.9	30,108.9	-	26,150.9	26,150.9	-	26,150.9	26,150.9	-	30,761.6	30,761.6
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>14,524.2</b>	<b>14,524.2</b>	-	<b>15,468.8</b>	<b>15,468.8</b>	-	<b>15,468.8</b>	<b>15,468.8</b>	-	<b>14,615.1</b>	<b>14,615.1</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>7,310.0</b>			<b>5,434.0</b>			<b>5,409.3</b>			<b>2,605.1</b>
<b>B. Surplus (+)/Deficit (-) on Capital Account</b>			<b>-5,236.6</b>			<b>-5,434.2</b>			<b>-5,654.0</b>			<b>-2,605.3</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>2,073.4</b>			<b>-0.2</b>			<b>-244.7</b>			<b>-0.2</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>2,073.4</b>			<b>-0.2</b>			<b>-244.7</b>			<b>-0.3</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>-926.6</b>			<b>-0.2</b>			<b>-244.7</b>			<b>-0.3</b>
a) Opening Balance			2,706.0			2,398.6			1,779.4			1,534.8
b) Closing Balance			1,779.4			2,398.4			1,534.8			1,534.5
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>3,000.0</b>			-			-			-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-