

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

**SIKKIM**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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>6,649.4</b>	<b>51,055.7</b>	<b>57,705.1</b>	<b>14,672.8</b>	<b>40,607.6</b>	<b>55,280.4</b>	<b>15,042.5</b>	<b>48,038.0</b>	<b>63,080.5</b>	<b>13,250.2</b>	<b>55,575.9</b>	<b>68,826.1</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>6,649.4</b>	<b>486.5</b>	<b>7,135.9</b>	<b>14,672.8</b>	<b>731.6</b>	<b>15,404.4</b>	<b>15,042.5</b>	<b>731.6</b>	<b>15,774.1</b>	<b>13,250.2</b>	<b>771.9</b>	<b>14,022.0</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>6,157.6</b>	<b>-</b>	<b>6,157.6</b>	<b>14,622.8</b>	<b>-</b>	<b>14,622.8</b>	<b>14,992.5</b>	<b>-</b>	<b>14,992.5</b>	<b>13,150.2</b>	<b>-</b>	<b>13,150.2</b>
<b>1. Development (a + b)</b>	<b>5,904.7</b>	<b>-</b>	<b>5,904.7</b>	<b>12,821.1</b>	<b>-</b>	<b>12,821.1</b>	<b>13,101.6</b>	<b>-</b>	<b>13,101.6</b>	<b>11,109.5</b>	<b>-</b>	<b>11,109.5</b>
<b>(a) Social Services (1 to 9)</b>	<b>2,771.1</b>	<b>-</b>	<b>2,771.1</b>	<b>5,976.3</b>	<b>-</b>	<b>5,976.3</b>	<b>6,017.9</b>	<b>-</b>	<b>6,017.9</b>	<b>4,758.6</b>	<b>-</b>	<b>4,758.6</b>
1. Education, Sports, Art and Culture	629.4	-	629.4	964.3	-	964.3	889.5	-	889.5	751.8	-	751.8
2. Medical and Public Health	975.6	-	975.6	1,129.0	-	1,129.0	1,095.3	-	1,095.3	1,076.5	-	1,076.5
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	465.0	-	465.0	1,466.9	-	1,466.9	1,560.1	-	1,560.1	580.4	-	580.4
5. Housing	100.0	-	100.0	142.0	-	142.0	190.4	-	190.4	92.3	-	92.3
6. Urban Development	573.6	-	573.6	2,185.2	-	2,185.2	2,201.2	-	2,201.2	2,104.5	-	2,104.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13.0	-	13.0	74.5	-	74.5	72.0	-	72.0	53.5	-	53.5
8. Social Security and Welfare	2.0	-	2.0	5.0	-	5.0	-	-	-	97.0	-	97.0
9. Others *	12.5	-	12.5	9.5	-	9.5	9.5	-	9.5	2.5	-	2.5
<b>(b) Economic Services (1 to 10)</b>	<b>3,133.6</b>	<b>-</b>	<b>3,133.6</b>	<b>6,844.8</b>	<b>-</b>	<b>6,844.8</b>	<b>7,083.8</b>	<b>-</b>	<b>7,083.8</b>	<b>6,350.9</b>	<b>-</b>	<b>6,350.9</b>
1. Agriculture and Allied Activities (i to xi)	174.7	-	174.7	274.1	-	274.1	266.4	-	266.4	186.6	-	186.6
i) Crop Husbandry	38.0	-	38.0	27.0	-	27.0	27.0	-	27.0	9.4	-	9.4
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	39.2	-	39.2	75.7	-	75.7	71.7	-	71.7	27.4	-	27.4
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	39.0	-	39.0	67.5	-	67.5	63.8	-	63.8	37.0	-	37.0
vi) Forestry and Wild Life	35.5	-	35.5	30.0	-	30.0	30.0	-	30.0	58.6	-	58.6
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	6.0	-	6.0	40.8	-	40.8	40.8	-	40.8	17.5	-	17.5
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	17.0	-	17.0	33.0	-	33.0	33.0	-	33.0	32.7	-	32.7
xi) Others @	-	-	-	-	-	-	-	-	-	4.0	-	4.0
2. Rural Development	357.7	-	357.7	284.0	-	284.0	232.6	-	232.6	271.1	-	271.1
3. Special Area Programmes of which: Hill Areas	178.7	-	178.7	190.0	-	190.0	270.0	-	270.0	190.0	-	190.0
4. Major and Medium Irrigation and Flood Control	29.1	-	29.1	108.3	-	108.3	108.3	-	108.3	46.9	-	46.9
5. Energy	375.9	-	375.9	1,043.8	-	1,043.8	1,043.8	-	1,043.8	458.0	-	458.0
6. Industry and Minerals (i to iv)	21.3	-	21.3	42.8	-	42.8	63.4	-	63.4	53.3	-	53.3
i) Village and Small Industries	7.2	-	7.2	-	-	-	15.0	-	15.0	-	-	-
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	14.1	-	14.1	42.8	-	42.8	48.4	-	48.4	53.3	-	53.3
7. Transport (i + ii)	1,422.8	-	1,422.8	3,350.8	-	3,350.8	3,520.0	-	3,520.0	3,520.0	-	3,520.0
i) Roads and Bridges	1,422.8	-	1,422.8	3,335.8	-	3,335.8	3,505.0	-	3,505.0	3,500.0	-	3,500.0
ii) Others **	-	-	-	15.0	-	15.0	15.0	-	15.0	20.0	-	20.0
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

**SIKKIM**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	-	-	-	10.3	-	10.3	5.1	-	5.1	2.5	-	2.5
10. General Economic Services (i + ii)	573.3	-	573.3	1,540.6	-	1,540.6	1,574.1	-	1,574.1	1,622.5	-	1,622.5
i) Tourism	570.0	-	570.0	1,538.1	-	1,538.1	1,571.6	-	1,571.6	1,617.5	-	1,617.5
ii) Others @	3.3	-	3.3	2.5	-	2.5	2.5	-	2.5	5.0	-	5.0
<b>2. Non-Development (General Services)</b>	<b>252.9</b>	-	<b>252.9</b>	<b>1,801.7</b>	-	<b>1,801.7</b>	<b>1,890.9</b>	-	<b>1,890.9</b>	<b>2,040.7</b>	-	<b>2,040.7</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>453.0</b>	<b>453.0</b>	-	<b>623.1</b>	<b>623.1</b>	-	<b>623.1</b>	<b>623.1</b>	-	<b>660.7</b>	<b>660.7</b>
1. Market Loans	-	167.2	167.2	-	200.0	200.0	-	200.0	200.0	-	165.7	165.7
2. Loans from LIC	-	62.3	62.3	-	73.1	73.1	-	73.1	73.1	-	72.2	72.2
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	149.4	149.4	-	217.7	217.7	-	217.7	217.7	-	301.7	301.7
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	-	4.2	4.2	-	66.2	66.2	-	66.2	66.2	-	58.9	58.9
8. Others	-	62.4	62.4	-	58.6	58.6	-	58.6	58.6	-	54.7	54.7
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>33.6</b>	<b>33.6</b>	-	<b>104.5</b>	<b>104.5</b>	-	<b>104.5</b>	<b>104.5</b>	-	<b>107.2</b>	<b>107.2</b>
1. State Plan Schemes	-	19.7	19.7	-	89.6	89.6	-	89.6	89.6	-	91.4	91.4
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	10.7	10.7	-	11.9	11.9	-	11.9	11.9	-	12.9	12.9
4. Non-Plan (i + ii)	-	1.0	1.0	-	0.8	0.8	-	0.8	0.8	-	0.7	0.7
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	1.0	1.0	-	0.8	0.8	-	0.8	0.8	-	0.7	0.7
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>491.7</b>	-	<b>491.7</b>	<b>50.0</b>	<b>4.0</b>	<b>54.0</b>	<b>50.0</b>	<b>4.0</b>	<b>54.0</b>	<b>100.0</b>	<b>4.0</b>	<b>104.0</b>
<b>1. Development Purposes (a + b)</b>	<b>491.7</b>	-	<b>491.7</b>	<b>50.0</b>	<b>3.0</b>	<b>53.0</b>	<b>50.0</b>	<b>3.0</b>	<b>53.0</b>	<b>100.0</b>	<b>3.0</b>	<b>103.0</b>
<b>a) Social Services (1 to 7)</b>	<b>81.7</b>	-	<b>81.7</b>	<b>50.0</b>	<b>3.0</b>	<b>53.0</b>	<b>50.0</b>	<b>3.0</b>	<b>53.0</b>	<b>100.0</b>	<b>3.0</b>	<b>103.0</b>
1. Education, Sports, Art and Culture	80.0	-	80.0	50.0	-	50.0	50.0	-	50.0	100.0	-	100.0
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	1.7	-	1.7	-	3.0	3.0	-	3.0	3.0	-	3.0	3.0
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>b) Economic Services (1 to 10)</b>	<b>410.0</b>	-	<b>410.0</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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**SIKKIM**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	410.0	-	410.0	-	-	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-	0.8	0.8	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	1,268.3	1,268.3	-	1,223.6	1,223.6	-	1,223.6	1,223.6	-	2,040.9	2,040.9
1. State Provident Funds	-	1,255.3	1,255.3	-	1,210.0	1,210.0	-	1,210.0	1,210.0	-	2,000.0	2,000.0
2. Others	-	13.0	13.0	-	13.6	13.6	-	13.6	13.6	-	40.9	40.9
<b>VIII. Reserve Funds (1 to 4)</b>	-	3,570.0	3,570.0	-	878.6	878.6	-	878.6	878.6	-	1,587.2	1,587.2
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	779.9	779.9	-	120.0	120.0	-	120.0	120.0	-	120.0	120.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,790.1	2,790.1	-	758.6	758.6	-	758.6	758.6	-	1,467.2	1,467.2
<b>IX. Deposits and Advances (1 to 4)</b>	-	377.7	377.7	-	562.9	562.9	-	572.5	572.5	-	692.3	692.3
1. Civil Deposits	-	377.7	377.7	-	392.5	392.5	-	392.5	392.5	-	382.9	382.9
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	170.4	170.4	-	180.0	180.0	-	309.5	309.5
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	36,214.1	36,214.1	-	30,460.0	30,460.0	-	37,880.0	37,880.0	-	40,163.0	40,163.0
1. Suspense	-	13.1	13.1	-	102.9	102.9	-	102.9	102.9	-	53.6	53.6
2. Cash Balance Investment Accounts	-	14,600.0	14,600.0	-	10,750.0	10,750.0	-	18,170.0	18,170.0	-	18,170.0	18,170.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	21,600.9	21,600.9	-	19,607.1	19,607.1	-	19,607.1	19,607.1	-	21,939.3	21,939.3
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	9,139.1	9,139.1	-	6,750.9	6,750.9	-	6,750.9	6,750.9	-	10,320.7	10,320.7
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>	-	-	4,424.9	-	-	12,228.9	-	-	12,011.7	-	-	10,126.4
<b>B. Surplus (+)/Deficit (-) on Capital Account</b>	-	-	-3,435.2	-	-	-12,229.2	-	-	-12,604.9	-	-	-10,126.7
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>	-	-	989.7	-	-	-0.3	-	-	-593.2	-	-	-0.3
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>	-	-	989.7	-	-	-0.3	-	-	-593.2	-	-	-0.3
i. Increase (+)/Decrease (-) in Cash Balances	-	-	-260.3	-	-	-0.3	-	-	-593.2	-	-	-0.3
a) Opening Balance	-	-	1,547.9	-	-	1,708.9	-	-	1,287.6	-	-	694.4
b) Closing Balance	-	-	1,287.6	-	-	1,708.5	-	-	694.4	-	-	694.0
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	1,250.0	-	-	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-