

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	61,178	3,53,141	4,14,319	87,914	2,21,127	3,09,041	99,595	4,08,673	5,08,268	89,313	4,58,959	5,48,272
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	61,178	7,653	68,830	87,914	8,653	96,567	99,595	9,174	1,08,769	89,313	7,416	96,729
I. Total Capital Outlay (1 + 2)	61,178	-	61,178	85,896	-	85,896	96,092	-	96,092	88,938	-	88,938
1. Development (a + b)	53,465	-	53,465	74,395	-	74,395	81,493	-	81,493	86,555	-	86,555
(a) Social Services (1 to 9)	19,054	-	19,054	34,665	-	34,665	34,035	-	34,035	39,180	-	39,180
1. Education, Sports, Art and Culture	2,952	-	2,952	3,915	-	3,915	3,459	-	3,459	4,682	-	4,682
2. Medical and Public Health	657	-	657	956	-	956	746	-	746	3,572	-	3,572
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	7,846	-	7,846	9,541	-	9,541	9,971	-	9,971	9,049	-	9,049
5. Housing	4,763	-	4,763	4,483	-	4,483	4,535	-	4,535	2,900	-	2,900
6. Urban Development	2,500	-	2,500	14,787	-	14,787	14,341	-	14,341	18,417	-	18,417
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	289	-	289	175	-	175	175	-	175	31	-	31
8. Social Security and Welfare	46	-	46	708	-	708	708	-	708	429	-	429
9. Others *	-	-	-	100	-	100	100	-	100	100	-	100
(b) Economic Services (1 to 10)	34,411	-	34,411	39,731	-	39,731	47,458	-	47,458	47,375	-	47,375
1. Agriculture and Allied Activities (i to xi)	908	-	908	774	-	774	1,540	-	1,540	1,286	-	1,286
i) Crop Husbandry	265	-	265	95	-	95	655	-	655	-	-	-
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	55	-	55	6	-	6	69	-	69	400	-	400
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	53	-	53	44	-	44	44	-	44	55	-	55
vi) Forestry and Wild Life	460	-	460	546	-	546	683	-	683	571	-	571
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	61	-	61	73	-	73	79	-	79	160	-	160
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	-	-	-	1	-	1	1	-	1	100	-	100
xi) Others @	15	-	15	9	-	9	9	-	9	-	-	-
2. Rural Development	2,471	-	2,471	3,000	-	3,000	4,000	-	4,000	2,653	-	2,653
3. Special Area Programmes	1,027	-	1,027	1,000	-	1,000	1,000	-	1,000	1,900	-	1,900
of which: Hill Areas	-	-	-	-	-	-	-	-	-	-	-	-
4. Major and Medium Irrigation and Flood Control	488	-	488	521	-	521	561	-	561	1,112	-	1,112
5. Energy	6,193	-	6,193	7,900	-	7,900	11,600	-	11,600	9,754	-	9,754
6. Industry and Minerals (i to iv)	656	-	656	461	-	461	646	-	646	186	-	186
i) Village and Small Industries	398	-	398	330	-	330	330	-	330	136	-	136
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	1	-	1	1	-	1	1	-	1	-	-	-
iv) Others #	257	-	257	130	-	130	315	-	315	50	-	50
7. Transport (i + ii)	17,820	-	17,820	19,823	-	19,823	21,165	-	21,165	20,478	-	20,478
i) Roads and Bridges	12,769	-	12,769	14,728	-	14,728	16,070	-	16,070	20,328	-	20,328
ii) Others **	5,051	-	5,051	5,095	-	5,095	5,095	-	5,095	150	-	150
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

(₹ lakh)

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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	190	-	190		112	-	112		112	-	112		20	-	20	
10. General Economic Services (i + ii)	4,657	-	4,657		6,140	-	6,140		6,835	-	6,835		9,986	-	9,986	
i) Tourism	4,657	-	4,657		6,140	-	6,140		6,835	-	6,835		9,986	-	9,986	
ii) Others @@	-	-	-		-	-	-		-	-	-		-	-	-	
2. Non-Development (General Services)	7,713	-	7,713		11,501	-	11,501		14,599	-	14,599		2,383	-	2,383	
II. Discharge of Internal Debt (1 to 8)	-	6,216	6,216		-	7,059	7,059		-	7,065	7,065		-	5,663	5,663	
1. Market Loans	-	4,516	4,516		-	5,101	5,101		-	5,101	5,101		-	3,111	3,111	
2. Loans from LIC	-	468	468		-	631	631		-	631	631		-	598	598	
3. Loans from SBI and other Banks	-	-	-		-	-	-		-	-	-		-	-	-	
4. Loans from NABARD	-	-	-		-	-	-		-	-	-		-	-	-	
5. Loans from National Co-operative Development Corporation	-	355	355		-	471	471		-	471	471		-	754	754	
6. WMA from RBI	-	-	-		-	-	-		-	-	-		-	75	75	
7. Special Securities issued to NSSF	-	203	203		-	203	203		-	210	210		-	473	473	
8. Others	-	674	674		-	653	653		-	652	652		-	652	652	
of which: Land Compensation Bonds	-	478	478		-	478	478		-	478	478		-	478	478	
III. Repayment of Loans to the Centre (1 to 7)	-	1,412	1,412		-	1,564	1,564		-	1,564	1,564		-	1,723	1,723	
1. State Plan Schemes	-	1,234	1,234		-	1,378	1,378		-	1,378	1,378		-	1,527	1,527	
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-		-	-	-		-	-	-		-	-	-	
2. Central Plan Schemes	-	-	-		-	-	-		-	-	-		-	-	-	
3. Centrally Sponsored Schemes	-	93	93		-	98	98		-	98	98		-	99	99	
4. Non-Plan (i to ii)	-	19	19		-	19	19		-	19	19		-	15	15	
i) Relief for Natural Calamities	-	-	-		-	-	-		-	-	-		-	-	-	
ii) Others	-	19	19		-	19	19		-	19	19		-	15	15	
5. Ways and Means Advances from Centre	-	-	-		-	-	-		-	-	-		-	-	-	
6. Loans for Special Schemes	-	9	9		-	14	14		-	14	14		-	22	22	
7. Others	-	56	56		-	55	55		-	55	55		-	60	60	
IV. Loans and Advances by State Governments (1 + 2)	-	25	25		2,018	30	2,048		3,503	545	4,048		375	30	405	
1. Developmental Purposes (a + b)	-	25	25		2,018	20	2,038		3,503	535	4,038		375	20	395	
a) Social Services (1 to 7)	-	25	25		515	20	535		-	535	535		-	20	20	
1. Education, Sports, Art and Culture	-	-	-		515	-	515		-	515	515		-	-	-	
2. Medical and Public Health	-	-	-		-	-	-		-	-	-		-	-	-	
3. Family Welfare	-	-	-		-	-	-		-	-	-		-	-	-	
4. Water Supply and Sanitation	-	-	-		-	-	-		-	-	-		-	-	-	
5. Housing	-	-	-		-	-	-		-	-	-		-	-	-	
6. Government Servants (Housing)	-	25	25		-	20	20		-	20	20		-	20	20	
7. Others	-	-	-		-	-	-		-	-	-		-	-	-	
b) Economic Services (1 to 10)	-	-	-		1,503	-	1,503		3,503	-	3,503		375	-	375	
1. Crop Husbandry	-	-	-		-	-	-		-	-	-		-	-	-	
2. Soil and Water Conservation	-	-	-		-	-	-		-	-	-		-	-	-	
3. Food Storage and Warehousing	-	-	-		-	-	-		-	-	-		-	-	-	
4. Co-operation	-	-	-		3	-	3		3	-	3		375	-	375	
5. Major and Medium Irrigation, etc.	-	-	-		-	-	-		-	-	-		-	-	-	
6. Power Projects	-	-	-		1,500	-	1,500		3,500	-	3,500		-	-	-	

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)	-	-	-	-	10	10	-	10	10	-	10	10
a) Government Servants (other than Housing)	-	-	-	-	10	10	-	10	10	-	10	10
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	-	-	-	-	-	-	-	-	-	-	-
1. State Provident Funds	-	6,812	6,812	-	8,076	8,076	-	8,079	8,079	-	9,080	9,080
2. Others	-	6,746	6,746	-	8,000	8,000	-	8,000	8,000	-	9,000	9,000
	-	65	65	-	76	76	-	79	79	-	80	80
VIII. Reserve Funds (1 to 4)	-	6,075	6,075	-	5,070	5,070	-	5,192	5,192	-	4,776	4,776
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,173	1,173	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	4,902	4,902	-	3,870	3,870	-	3,992	3,992	-	3,576	3,576
IX. Deposits and Advances (1 to 4)	-	2,361	2,361	-	2,425	2,425	-	2,425	2,425	-	4,462	4,462
1. Civil Deposits	-	2,360	2,360	-	2,425	2,425	-	2,425	2,425	-	4,460	4,460
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1	1	-	-	-	-	-	-	-	2	2
X. Suspense and Miscellaneous (1 to 4)	-	2,52,257	2,52,257	-	1,43,646	1,43,646	-	3,30,547	3,30,547	-	3,50,328	3,50,328
1. Suspense	-	-65	-65	-	41	41	-	341	341	-	881	881
2. Cash Balance Investment Accounts	-	1,12,850	1,12,850	-	24,000	24,000	-	2,10,600	2,10,600	-	2,10,600	2,10,600
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,39,472	1,39,472	-	1,19,605	1,19,605	-	1,19,605	1,19,605	-	1,38,847	1,38,847
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	77,984	77,984	-	53,257	53,257	-	53,257	53,257	-	82,897	82,897
A. Surplus (+)/Deficit (-) on Revenue Account	-	37,764	37,764	-	42,210	42,210	-	64,888	64,888	-	53,209	53,209
B. Surplus (+)/Deficit (-) on Capital Account	-	-25,179	-25,179	-	-52,289	-52,289	-	-62,124	-62,124	-	-53,244	-53,244
C. Overall Surplus (+)/Deficit (-) (A+B)	-	12,586	12,586	-	-10,079	-10,079	-	2,764	2,764	-	-35	-35
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)	-	12,586	12,586	-	-10,079	-10,079	-	2,764	2,764	-	-35	-35
i. Increase(+)/Decrease (-) in Cash Balances	-	1,686	1,686	-	-183	-183	-	2,764	2,764	-	-35	-35
a) Opening Balance	-	7,883	7,883	-	8,888	8,888	-	9,568	9,568	-	12,332	12,332
b) Closing Balance	-	9,568	9,568	-	8,705	8,705	-	12,332	12,332	-	12,297	12,297
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	10,900	10,900	-	-9,896	-9,896	-	-	-	-	-	-
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-