

**Appendix IV : Capital Expenditure of Individual States (Contd.)**

**SIKKIM**

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 DISBURSEMENTS (I+II+III+IV)</b>	<b>20,899</b>	<b>4,040</b>	<b>24,939</b>	<b>24,553</b>	<b>3,254</b>	<b>27,807</b>	<b>27,493</b>	<b>8,448</b>	<b>35,941</b>	<b>41,942</b>	<b>4,050</b>	<b>45,992</b>
<b>I Total Capital Outlay (1 + 2)</b>	<b>20,899</b>	—	<b>20,899</b>	<b>24,553</b>	—	<b>24,553</b>	<b>27,493</b>	—	<b>27,493</b>	<b>41,885</b>	—	<b>41,885</b>
<b>1 Developmental (a + b)</b>	<b>19,749</b>	—	<b>19,749</b>	<b>23,501</b>	—	<b>23,501</b>	<b>26,087</b>	—	<b>26,087</b>	<b>40,451</b>	—	<b>40,451</b>
<b>(a) Social Services (1 to 9)</b>	<b>8,366</b>	—	<b>8,366</b>	<b>9,900</b>	—	<b>9,900</b>	<b>11,217</b>	—	<b>11,217</b>	<b>14,743</b>	—	<b>14,743</b>
1 Education, Sports, Art and Culture	2,717	—	2,717	3,173	—	3,173	4,265	—	4,265	3,901	—	3,901
2 Medical and public health	333	—	333	455	—	455	385	—	385	208	—	208
3 Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4 Water supply and sanitation	2,886	—	2,886	3,439	—	3,439	3,454	—	3,454	7,704	—	7,704
5 Housing	1,183	—	1,183	1,470	—	1,470	1,670	—	1,670	1,730	—	1,730
6 Urban development	826	—	826	1,113	—	1,113	1,214	—	1,214	1,013	—	1,013
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	383	—	383	250	—	250	170	—	170	128	—	128
8 Social Security and Welfare	38	—	38	—	—	—	59	—	59	59	—	59
9 Others *	—	—	—	—	—	—	—	—	—	—	—	—
<b>(b) Economic Services (1 to 10)</b>	<b>11,383</b>	—	<b>11,383</b>	<b>13,601</b>	—	<b>13,601</b>	<b>14,870</b>	—	<b>14,870</b>	<b>25,708</b>	—	<b>25,708</b>
1 Agriculture and Allied Activities (i to xi)	<b>300</b>	—	<b>300</b>	<b>202</b>	—	<b>202</b>	<b>175</b>	—	<b>175</b>	<b>206</b>	—	<b>206</b>
i) Crop Husbandry	101	—	101	47	—	47	22	—	22	44	—	44
ii) Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	12	—	12	34	—	34	34	—	34	29	—	29
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	43	—	43	9	—	9	10	—	10	10	—	10
vi) Forestry and Wild Life	39	—	39	25	—	25	30	—	30	37	—	37
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	53	—	53	37	—	37	37	—	37	17	—	17
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	40	—	40	40	—	40	32	—	32	65	—	65
xi) Others @	12	—	12	10	—	10	10	—	10	4	—	4
2 Rural Development	283	—	283	260	—	260	170	—	170	1,027	—	1,027
3 Special Area Programmes <i>of which</i> : Hill Areas	446	—	446	350	—	350	1,100	—	1,100	1,100	—	1,100
4 Major and Medium Irrigation and Flood Control	291	—	291	153	—	153	153	—	153	203	—	203
5 Energy	5,383	—	5,383	5,691	—	5,691	5,555	—	5,555	9,066	—	9,066
6 Industry and Minerals (i to iv)	358	—	358	536	—	536	290	—	290	790	—	790
i) Village and Small Industries	22	—	22	78	—	78	78	—	78	634	—	634
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	53	—	53	58	—	58	101	—	101	36	—	36
iv) Others #	283	—	283	400	—	400	111	—	111	120	—	120
7 Transport (i + ii)	3,962	—	3,962	6,124	—	6,124	6,666	—	6,666	11,829	—	11,829
i) Roads and Bridges	3,723	—	3,723	4,945	—	4,945	5,537	—	5,537	8,000	—	8,000
ii) Others **	239	—	239	1,179	—	1,179	1,129	—	1,129	3,829	—	3,829
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—

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Appendix

**Appendix IV : Capital Expenditure of Individual States (Contd.)**

**SIKKIM**

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

A154

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
10 General Economic Services (i to ii)	360	—	360	285	—	285	761	—	761	1,487	—	1,487
i) Tourism	360	—	360	285	—	285	761	—	761	1,487	—	1,487
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
<b>2 Non-Developmental (General Services)</b>	<b>1,150</b>	<b>—</b>	<b>1,150</b>	<b>1,052</b>	<b>—</b>	<b>1,052</b>	<b>1,406</b>	<b>—</b>	<b>1,406</b>	<b>1,434</b>	<b>—</b>	<b>1,434</b>
<b>II Discharge of Internal Debt (1 to 5) +</b>	<b>—</b>	<b>769</b>	<b>769</b>	<b>—</b>	<b>1,688</b>	<b>1,688</b>	<b>—</b>	<b>1,688</b>	<b>1,688</b>	<b>—</b>	<b>2,470</b>	<b>2,470</b>
1 Market Loans	—	—	—	—	665	665	—	665	665	—	1,165	1,165
2 Loans from L.I.C.	—	179	179	—	218	218	—	218	218	—	227	227
3 Loans from NABARD	—	397	397	—	609	609	—	609	609	—	885	885
4 Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
5 Others	—	193	193	—	196	196	—	196	196	—	193	193
<i>of which</i> : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
<b>III Repayment of Loans to the Centre</b>	<b>—</b>	<b>3,265</b>	<b>3,265</b>	<b>—</b>	<b>1,535</b>	<b>1,535</b>	<b>—</b>	<b>6,729</b>	<b>6,729</b>	<b>—</b>	<b>1,565</b>	<b>1,565</b>
<b>IV Loans and Advances by State Governments (1+2)</b>	<b>—</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>31</b>	<b>31</b>	<b>—</b>	<b>31</b>	<b>31</b>	<b>57</b>	<b>15</b>	<b>72</b>
<b>1 Developmental Purposes (a + b)</b>	<b>—</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>21</b>	<b>21</b>	<b>57</b>	<b>10</b>	<b>67</b>
<b>(a) Social Services (1 to 4)</b>	<b>—</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>21</b>	<b>21</b>	<b>57</b>	<b>10</b>	<b>67</b>
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	—	—	—	—	—	—	—	—	—	—	—
3 Government Servants(Housing)	—	5	5	—	21	21	—	21	21	—	10	10
4 Others	—	—	—	—	—	—	—	—	—	57	—	57
<b>(b) Economic Services (1 to 9)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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	—	—	—	—	—	—	—	—	—	—	—	—
7 Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	—
8 Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9 Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>2 Non-Developmental Purposes (a + b)</b>	<b>—</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>5</b>	<b>5</b>
(a) Government Servants (other than Housing)	—	1	1	—	10	10	—	10	10	—	5	5
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
<b>A Surplus (+)/Deficit(-) on Capital Account</b>			<b>-13,713</b>			<b>-19,984</b>			<b>-19,918</b>			<b>-29,640</b>
<b>B Surplus (+)/Deficit (-) on Revenue Account</b>			<b>19,791</b>			<b>19,929</b>			<b>16,325</b>			<b>20,972</b>
<b>C Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>6,078</b>			<b>-55</b>			<b>-3,593</b>			<b>-8,668</b>
<b>Financing of Surplus(+)/Deficit(-)</b>												
<b>D Increase(+)/Decrease(-) in Cash Balances</b>			<b>6,078</b>			<b>-55</b>			<b>-3,593</b>			<b>-8,668</b>
(a) Opening Balance			9,043			8,980			15,121			11,527
(b) Closing Balance			15,121			8,925			11,528			2,859
<b>E Withdrawals from(-)/Additions to(+)</b>												
<b>Cash balance Investment Account (net)</b>			—			—			—			—
<b>F Increase(-)/Decrease(+) in Ways and Means</b>												
<b>Advances and Overdrafts from RBI(net)</b>			—			—			—			—