

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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>35,417</b>	<b>190,418</b>	<b>225,835</b>	<b>41,636</b>	<b>152,470</b>	<b>194,106</b>	<b>47,849</b>	<b>163,431</b>	<b>211,280</b>	<b>51,837</b>	<b>173,804</b>	<b>225,641</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts) \$</b>	<b>35,417</b>	<b>8,377</b>	<b>43,794</b>	<b>41,636</b>	<b>4,573</b>	<b>46,209</b>	<b>47,849</b>	<b>4,573</b>	<b>52,422</b>	<b>51,837</b>	<b>3,975</b>	<b>55,812</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>35,355</b>	<b>-</b>	<b>35,355</b>	<b>41,631</b>	<b>-</b>	<b>41,631</b>	<b>47,844</b>	<b>-</b>	<b>47,844</b>	<b>51,837</b>	<b>-</b>	<b>51,837</b>
<b>1. Developmental (a + b)</b>	<b>33,706</b>	<b>-</b>	<b>33,706</b>	<b>39,986</b>	<b>-</b>	<b>39,986</b>	<b>45,739</b>	<b>-</b>	<b>45,739</b>	<b>50,084</b>	<b>-</b>	<b>50,084</b>
<b>(a) Social Services (1 to 9)</b>	<b>13,164</b>	<b>-</b>	<b>13,164</b>	<b>13,529</b>	<b>-</b>	<b>13,529</b>	<b>16,309</b>	<b>-</b>	<b>16,309</b>	<b>17,711</b>	<b>-</b>	<b>17,711</b>
1. Education, Sports, Art and Culture	2,947	-	2,947	4,541	-	4,541	4,975	-	4,975	3,689	-	3,689
2. Medical and Public Health	341	-	341	480	-	480	892	-	892	333	-	333
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	6,359	-	6,359	6,463	-	6,463	6,849	-	6,849	8,555	-	8,555
5. Housing	2,366	-	2,366	1,313	-	1,313	2,000	-	2,000	2,665	-	2,665
6. Urban Development	955	-	955	494	-	494	1,447	-	1,447	1,886	-	1,886
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	117	-	117	13	-	13	21	-	21	213	-	213
8. Social Security and Welfare	79	-	79	225	-	225	125	-	125	370	-	370
9. Others *	-	-	-	-	-	-	-	-	-	-	-	-
<b>(b) Economic Services (1 to 10)</b>	<b>20,542</b>	<b>-</b>	<b>20,542</b>	<b>26,457</b>	<b>-</b>	<b>26,457</b>	<b>29,430</b>	<b>-</b>	<b>29,430</b>	<b>32,373</b>	<b>-</b>	<b>32,373</b>
1. Agriculture and Allied Activities (i to xi)	395	-	395	751	-	751	731	-	731	491	-	491
(i) Crop Husbandry	41	-	41	100	-	100	100	-	100	161	-	161
(ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Animal Husbandry	39	-	39	177	-	177	177	-	177	64	-	64
(iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
(v) Fisheries	10	-	10	20	-	20	20	-	20	24	-	24
(vi) Forestry and Wild Life	220	-	220	357	-	357	381	-	381	200	-	200
(vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
(viii) Food Storage and Warehousing	17	-	17	28	-	28	28	-	28	20	-	20
(ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
(x) Co-operation	65	-	65	22	-	22	22	-	22	22	-	22
(xi) Others @	3	-	3	47	-	47	3	-	3	-	-	-
2. Rural Development	1,175	-	1,175	641	-	641	641	-	641	1,932	-	1,932
3. Special Area Programmes of which : Hill Areas	307	-	307	1,172	-	1,172	2,522	-	2,522	1,922	-	1,922
4. Major and Medium Irrigation and Flood Control	245	-	245	622	-	622	722	-	722	207	-	207
5. Energy	9,958	-	9,958	11,088	-	11,088	10,832	-	10,832	9,285	-	9,285
6. Industry and Minerals (i to iv)	680	-	680	264	-	264	797	-	797	610	-	610
(i) Village and Small Industries	34	-	34	225	-	225	355	-	355	500	-	500
(ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Non-Ferrous Mining and Metallurgical Industries	36	-	36	10	-	10	10	-	10	10	-	10
(iv) Others #	610	-	610	29	-	29	432	-	432	100	-	100
7. Transport (i + ii)	7,174	-	7,174	9,975	-	9,975	10,657	-	10,657	14,116	-	14,116
(i) Roads and Bridges	5,959	-	5,959	9,022	-	9,022	10,271	-	10,271	11,049	-	11,049
(ii) Others **	1,215	-	1,215	953	-	953	386	-	386	3,067	-	3,067
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

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

## SIKKIM

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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	—	—	—	—	—	—	—	—	—	45	—	45
10. General Economic Services (i + ii)	608	—	608	1,944	—	1,944	2,528	—	2,528	3,765	—	3,765
(i) Tourism	608	—	608	1,944	—	1,944	2,528	—	2,528	3,765	—	3,765
(ii) Others @	—	—	—	—	—	—	—	—	—	—	—	—
<b>2. Non-Developmental (General Services)</b>	<b>1,649</b>	<b>—</b>	<b>1,649</b>	<b>1,645</b>	<b>—</b>	<b>1,645</b>	<b>2,105</b>	<b>—</b>	<b>2,105</b>	<b>1,753</b>	<b>—</b>	<b>1,753</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>—</b>	<b>4,375</b>	<b>4,375</b>	<b>—</b>	<b>3,017</b>	<b>3,017</b>	<b>—</b>	<b>3,017</b>	<b>3,017</b>	<b>—</b>	<b>2,713</b>	<b>2,713</b>
1. Market Loans	—	1,165	1,165	—	1,565	1,565	—	1,565	1,565	—	1,721	1,721
2. Loans from L.I.C.	—	227	227	—	275	275	—	275	275	—	379	379
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	2,780	2,780	—	966	966	—	966	966	—	81	81
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	10	10	—	18	18	—	18	18	—	98	98
8. Others	—	193	193	—	193	193	—	193	193	—	434	434
of which : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	239	239
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>—</b>	<b>3,997</b>	<b>3,997</b>	<b>—</b>	<b>1,541</b>	<b>1,541</b>	<b>—</b>	<b>1,541</b>	<b>1,541</b>	<b>—</b>	<b>1,242</b>	<b>1,242</b>
1. State Plan Schemes	—	3,810	3,810	—	1,373	1,373	—	1,373	1,373	—	1,081	1,081
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	124	124	—	104	104	—	104	104	—	97	97
4. Non-Plan (i to ii)	—	8	8	—	9	9	—	9	9	—	9	9
(i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
(ii) Others	—	8	8	—	9	9	—	9	9	—	9	9
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	55	55	—	55	55	—	55	55	—	55	55
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>62</b>	<b>7</b>	<b>69</b>	<b>5</b>	<b>15</b>	<b>20</b>	<b>5</b>	<b>15</b>	<b>20</b>	<b>—</b>	<b>20</b>	<b>20</b>
<b>1. Developmental Purposes (a + b)</b>	<b>62</b>	<b>7</b>	<b>69</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>—</b>	<b>10</b>	<b>10</b>
<b>(a) Social Services (1 to 7)</b>	<b>47</b>	<b>7</b>	<b>54</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>10</b>	<b>10</b>
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	47	—	47	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	7	7	—	10	10	—	10	10	—	10	10
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>(b) Economic Services (1 to 10)</b>	<b>15</b>	<b>—</b>	<b>15</b>	<b>5</b>	<b>—</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	15	—	15	5	—	5	5	—	5	—	—	—

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Developmental Purposes (a + b)</b>	-	-	-	-	5	5	-	5	5	-	10	10
(a) Government Servants (other than Housing)	-	-	-	-	5	5	-	5	5	-	10	10
(b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	-	-	-	94	94	-	-	-
<b>VII. Small Savings, Provident Funds, etc. (1+2)</b>	-	4,535	4,535	-	4,358	4,358	-	4,640	4,640	-	4,641	4,641
1. State Provident Funds	-	4,490	4,490	-	4,300	4,300	-	4,600	4,600	-	4,600	4,600
2. Others	-	45	45	-	58	58	-	40	40	-	41	41
<b>VIII. Reserve Funds (1 to 4)</b>	-	2,932	2,932	-	2,312	2,312	-	2,897	2,897	-	3,505	3,505
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,100	1,100	-	1,100	1,100	-	1,100	1,100	-	1,173	1,173
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,832	1,832	-	1,212	1,212	-	1,797	1,797	-	2,332	2,332
<b>IX. Deposits and Advances (1 to 4)</b>	-	1,779	1,779	-	2,478	2,478	-	2,478	2,478	-	2,121	2,121
1. Civil Deposits	-	1,779	1,779	-	2,477	2,477	-	2,477	2,477	-	2,121	2,121
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	1	1	-	1	1	-	-	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	131,084	131,084	-	100,764	100,764	-	110,764	110,764	-	110,404	110,404
1. Suspense	-	223	223	-	9	9	-	9	9	-	236	236
2. Cash Balance Investment Accounts	-	56,064	56,064	-	30,000	30,000	-	40,000	40,000	-	30,000	30,000
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	74,797	74,797	-	70,755	70,755	-	70,755	70,755	-	80,168	80,168
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	41,711	41,711	-	37,985	37,985	-	37,985	37,985	-	49,158	49,158
<b>A. Surplus (+)/Deficit(-) on Capital Account</b>			-8,504			-34,096			-33,688			-31,131
<b>B. Surplus (+)/Deficit (-) on Revenue Account</b>			16,891			28,974			19,894			24,768
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			8,387			-5,122			-13,794			-6,363
<b>Financing of Surplus(+)/Deficit(-) (C=D+E+F)</b>			8,387			-5,122			-13,794			-6,363
<b>D. Increase(+)/Decrease(-) in Cash Balances</b>			2,223			-5,122			-13,794			-6,363
(a) Opening Balance			5,935			5,173			8,158			-5,636
(b) Closing Balance			8,158			51			-5,636			-11,999
<b>E. Withdrawals from(-)/Additions to(+) Cash balance Investment Account (net)</b>			6,164			-			-			-
<b>F. Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-