

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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>34,574</b>	<b>210,402</b>	<b>244,976</b>	<b>51,837</b>	<b>173,804</b>	<b>225,641</b>	<b>65,096</b>	<b>213,831</b>	<b>278,927</b>	<b>63,250</b>	<b>220,437</b>	<b>283,687</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>34,574</b>	<b>3,240</b>	<b>37,814</b>	<b>51,837</b>	<b>3,975</b>	<b>55,812</b>	<b>65,096</b>	<b>3,975</b>	<b>69,071</b>	<b>63,250</b>	<b>5,378</b>	<b>68,628</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>34,574</b>	<b>—</b>	<b>34,574</b>	<b>51,837</b>	<b>—</b>	<b>51,837</b>	<b>65,096</b>	<b>—</b>	<b>65,096</b>	<b>63,250</b>	<b>—</b>	<b>63,250</b>
<b>1. Developmental (a + b)</b>	<b>32,837</b>	<b>—</b>	<b>32,837</b>	<b>50,084</b>	<b>—</b>	<b>50,084</b>	<b>62,871</b>	<b>—</b>	<b>62,871</b>	<b>60,312</b>	<b>—</b>	<b>60,312</b>
<b>(a) Social Services (1 to 9)</b>	<b>10,896</b>	<b>—</b>	<b>10,896</b>	<b>17,711</b>	<b>—</b>	<b>17,711</b>	<b>20,407</b>	<b>—</b>	<b>20,407</b>	<b>19,249</b>	<b>—</b>	<b>19,249</b>
1. Education, Sports, Art and Culture	2,495	—	2,495	3,689	—	3,689	4,374	—	4,374	2,548	—	2,548
2. Medical and Public Health	794	—	794	333	—	333	268	—	268	685	—	685
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	5,190	—	5,190	8,555	—	8,555	10,227	—	10,227	9,100	—	9,100
5. Housing	2,134	—	2,134	2,665	—	2,665	2,820	—	2,820	4,349	—	4,349
6. Urban Development	270	—	270	1,886	—	1,886	2,055	—	2,055	2,015	—	2,015
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13	—	13	213	—	213	288	—	288	125	—	125
8. Social Security and Welfare	—	—	—	370	—	370	375	—	375	427	—	427
9. Others *	—	—	—	—	—	—	—	—	—	—	—	—
<b>(b) Economic Services (1 to 10)</b>	<b>21,940</b>	<b>—</b>	<b>21,940</b>	<b>32,373</b>	<b>—</b>	<b>32,373</b>	<b>42,464</b>	<b>—</b>	<b>42,464</b>	<b>41,063</b>	<b>—</b>	<b>41,063</b>
1. Agriculture and Allied Activities (i to xi)	512	—	512	491	—	491	729	—	729	674	—	674
i) Crop Husbandry	96	—	96	161	—	161	111	—	111	265	—	265
ii) Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	97	—	97	64	—	64	72	—	72	82	—	82
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	20	—	20	24	—	24	24	—	24	95	—	95
vi) Forestry and Wild Life	250	—	250	200	—	200	245	—	245	185	—	185
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	28	—	28	20	—	20	35	—	35	36	—	36
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	21	—	21	22	—	22	62	—	62	1	—	1
xi) Others @	—	—	—	—	—	—	180	—	180	10	—	10
2. Rural Development	651	—	651	1,932	—	1,932	2,512	—	2,512	5,283	—	5,283
3. Special Area Programmes of which: Hill Areas	2,483	—	2,483	1,922	—	1,922	2,922	—	2,922	—	—	—
4. Major and Medium Irrigation and Flood Control	195	—	195	207	—	207	612	—	612	660	—	660
5. Energy	8,802	—	8,802	9,285	—	9,285	17,264	—	17,264	14,335	—	14,335
6. Industry and Minerals (i to iv)	791	—	791	610	—	610	381	—	381	86	—	86
i) Village and Small Industries	355	—	355	500	—	500	240	—	240	75	—	75
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	4	—	4	10	—	10	10	—	10	—	—	—
iv) Others #	432	—	432	100	—	100	131	—	131	11	—	11
7. Transport (i + ii)	7,147	—	7,147	14,116	—	14,116	14,734	—	14,734	16,222	—	16,222
i) Roads and Bridges	7,035	—	7,035	11,049	—	11,049	11,667	—	11,667	13,079	—	13,079
ii) Others **	112	—	112	3,067	—	3,067	3,067	—	3,067	3,143	—	3,143
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	45	—	45	87	—	87
10. General Economic Services (i + ii)	1,359	—	1,359	3,765	—	3,765	3,265	—	3,265	3,716	—	3,716
i) Tourism	1,359	—	1,359	3,765	—	3,765	3,265	—	3,265	3,716	—	3,716
ii) Others @@	—	—	—	—	—	—	—	—	—	—	—	—
<b>2. Non-Developmental (General Services)</b>	<b>1,737</b>	<b>—</b>	<b>1,737</b>	<b>1,753</b>	<b>—</b>	<b>1,753</b>	<b>2,225</b>	<b>—</b>	<b>2,225</b>	<b>2,938</b>	<b>—</b>	<b>2,938</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	<b>—</b>	<b>2,094</b>	<b>2,094</b>	<b>—</b>	<b>2,713</b>	<b>2,713</b>	<b>—</b>	<b>2,713</b>	<b>2,713</b>	<b>—</b>	<b>3,976</b>	<b>3,976</b>
1. Market Loans	—	1,565	1,565	—	1,721	1,721	—	1,721	1,721	—	2,565	2,565
2. Loans from LIC	—	275	275	—	379	379	—	379	379	—	404	404
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	—	—	—	81	81	—	81	81	—	178	178
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	59	59	—	98	98	—	98	98	—	156	156
8. Others	—	195	195	—	434	434	—	434	434	—	673	673
of which: Land Compensation Bonds	—	—	—	—	239	239	—	239	239	—	478	478
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	<b>—</b>	<b>1,146</b>	<b>1,146</b>	<b>—</b>	<b>1,242</b>	<b>1,242</b>	<b>—</b>	<b>1,242</b>	<b>1,242</b>	<b>—</b>	<b>1,377</b>	<b>1,377</b>
1. State Plan Schemes	—	980	980	—	1,081	1,081	—	1,081	1,081	—	1,187	1,187
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	105	105	—	97	97	—	97	97	—	98	98
4. Non-Plan (i to ii)	—	6	6	—	9	9	—	9	9	—	28	28
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	6	6	—	9	9	—	9	9	—	28	28
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	9	9
7. Others	—	55	55	—	55	55	—	55	55	—	55	55
<b>IV. Loans and Advances by State Governments (1 + 2)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>20</b>	<b>—</b>	<b>20</b>	<b>20</b>	<b>—</b>	<b>25</b>	<b>25</b>
<b>1. Developmental Purposes (a + b)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>15</b>	<b>15</b>
<b>a) Social Services (1 to 7)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>15</b>	<b>15</b>
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	—	—	—	10	10	—	10	10	—	15	15
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
<b>b) Economic Services (1 to 10)</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	—	—	—	—	—	—	—	—	—	—	—	—

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## SIKKIM

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	-	-	-	-	-	-	-	-	-	-	-	-
<b>2. Non-Developmental Purposes (a + b)</b>	-	-	-	-	<b>10</b>	<b>10</b>	-	<b>10</b>	<b>10</b>	-	<b>10</b>	<b>10</b>
a) Government Servants (other than Housing)	-	-	-	-	10	10	-	10	10	-	10	10
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	<b>10</b>	<b>10</b>	-	-	-	-	<b>57</b>	<b>57</b>	-	-	-
<b>VII. Small Savings, Provident Funds, etc. (1+2)</b>	-	<b>6,082</b>	<b>6,082</b>	-	<b>4,641</b>	<b>4,641</b>	-	<b>6,060</b>	<b>6,060</b>	-	<b>6,660</b>	<b>6,660</b>
1. State Provident Funds	-	6,022	6,022	-	4,600	4,600	-	6,000	6,000	-	6,600	6,600
2. Others	-	60	60	-	41	41	-	60	60	-	60	60
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>2,567</b>	<b>2,567</b>	-	<b>3,505</b>	<b>3,505</b>	-	<b>4,255</b>	<b>4,255</b>	-	<b>4,230</b>	<b>4,230</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,100	1,100	-	1,173	1,173	-	1,173	1,173	-	1,173	1,173
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,467	1,467	-	2,332	2,332	-	3,082	3,082	-	3,057	3,057
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>2,515</b>	<b>2,515</b>	-	<b>2,121</b>	<b>2,121</b>	-	<b>2,121</b>	<b>2,121</b>	-	<b>2,823</b>	<b>2,823</b>
1. Civil Deposits	-	2,515	2,515	-	2,121	2,121	-	2,121	2,121	-	2,823	2,823
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>146,627</b>	<b>146,627</b>	-	<b>110,404</b>	<b>110,404</b>	-	<b>148,205</b>	<b>148,205</b>	-	<b>157,617</b>	<b>157,617</b>
1. Suspense	-	-290	-290	-	236	236	-	236	236	-	232	232
2. Cash Balance Investment Account	-	58,376	58,376	-	30,000	30,000	-	67,800	67,800	-	67,800	67,800
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	88,541	88,541	-	80,168	80,168	-	80,169	80,169	-	89,585	89,585
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>49,361</b>	<b>49,361</b>	-	<b>49,158</b>	<b>49,158</b>	-	<b>49,158</b>	<b>49,158</b>	-	<b>43,729</b>	<b>43,729</b>
<b>A. Surplus (+)/Deficit (-) on Capital Account</b>			<b>-25,928</b>			<b>-31,131</b>			<b>-45,030</b>			<b>-38,039</b>
<b>B. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>19,675</b>			<b>24,768</b>			<b>44,897</b>			<b>38,435</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>-6,253</b>			<b>-6,363</b>			<b>-133</b>			<b>396</b>
<b>D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)</b>												
<b>i. Increase(+)/Decrease (-) in Cash Balances</b>			<b>8,935</b>			<b>-6,363</b>			<b>-133</b>			<b>396</b>
a) Opening Balance			8,158			-5,636			17,093			16,960
b) Closing Balance			17,093			-11,999			16,960			17,356
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>-15,188</b>			-			-			-
<b>iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-