

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	32,642	255,373	288,014	63,250	220,437	283,687	69,929	240,667	310,597	82,768	219,234	302,002
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	32,642	3,923	36,564	63,250	5,378	68,628	69,929	5,582	75,511	82,768	7,787	90,555
I. Total Capital Outlay (1 + 2)	32,642	—	32,642	63,250	—	63,250	69,929	—	69,929	82,768	—	82,768
1. Development (a + b)	30,536	—	30,536	60,312	—	60,312	66,057	—	66,057	76,778	—	76,778
(a) Social Services (1 to 9)	11,932	—	11,932	19,249	—	19,249	19,855	—	19,855	25,487	—	25,487
1. Education, Sports, Art and Culture	2,524	—	2,524	2,548	—	2,548	2,558	—	2,558	3,333	—	3,333
2. Medical and Public Health	192	—	192	685	—	685	735	—	735	762	—	762
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	5771	—	5771	9100	—	9100	9255	—	9255	12422	—	12422
5. Housing	2,642	—	2,642	4,349	—	4,349	4,655	—	4,655	5,749	—	5,749
6. Urban Development	473	—	473	2,015	—	2,015	1,970	—	1,970	2,455	—	2,455
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	282	—	282	125	—	125	125	—	125	219	—	219
8. Social Security and Welfare	48	—	48	427	—	427	557	—	557	547	—	547
9. Others*	—	—	—	—	—	—	—	—	—	—	—	—
(b) Economic Services (1 to 10)	18,604	—	18,604	41,063	—	41,063	46,202	—	46,202	51,291	—	51,291
1. Agriculture and Allied Activities (i to xi)	577	—	577	674	—	674	822	—	822	914	—	914
i) Crop Husbandry	85	—	85	265	—	265	300	—	300	210	—	210
ii) Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
iii) Animal Husbandry	61	—	61	82	—	82	82	—	82	75	—	75
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	24	—	24	95	—	95	95	—	95	65	—	65
vi) Forestry and Wild Life	129	—	129	185	—	185	279	—	279	472	—	472
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	20	—	20	36	—	36	55	—	55	64	—	64
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	62	—	62	1	—	1	1	—	1	—	—	—
xi) Others@	196	—	196	10	—	10	10	—	10	28	—	28
2. Rural Development	2,511	—	2,511	5,283	—	5,283	5,212	—	5,212	4,216	—	4,216
3. Special Area Programmes of which: Hill Areas	2,613	—	2,613	—	—	—	2,328	—	2,328	422	—	422
4. Major and Medium Irrigation and Flood Control	247	—	247	660	—	660	661	—	661	673	—	673
5. Energy	3,816	—	3,816	14,335	—	14,335	14,585	—	14,585	14,283	—	14,283
6. Industry and Minerals (i to iv)	375	—	375	86	—	86	256	—	256	1,533	—	1,533
i) Village and Small Industries	237	—	237	75	—	75	126	—	126	1,320	—	1,320
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	4	—	4	—	—	—	—	—	—	1	—	1
iv) Others#	134	—	134	11	—	11	130	—	130	212	—	212
7. Transport (i + ii)	6,232	—	6,232	16,222	—	16,222	16,909	—	16,909	18,307	—	18,307
i) Roads and Bridges	5,946	—	5,946	13,079	—	13,079	13,766	—	13,766	15,742	—	15,742
ii) Others**	286	—	286	3,143	—	3,143	3,143	—	3,143	2,565	—	2,565
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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	87	—	87	184	—	184	240	—	240
10. General Economic Services (i + ii)	2,188	—	2,188	3,716	—	3,716	5,245	—	5,245	10,703	—	10,703
i) Tourism	2,188	—	2,188	3,716	—	3,716	5,245	—	5,245	10,703	—	10,703
ii) Others@@	—	—	—	—	—	—	—	—	—	—	—	—
2. Non-Development (General Services)	2,106	—	2,106	2,938	—	2,938	3,872	—	3,872	5,990	—	5,990
II. Discharge of Internal Debt (1 to 8)	—	2,575	2,575	—	3,976	3,976	—	4,181	4,181	—	6,346	6,346
1. Market Loans	—	1,721	1,721	—	2,565	2,565	—	2,565	2,565	—	4,516	4,516
2. Loans from LIC	—	339	339	—	404	404	—	404	404	—	554	554
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	81	81	—	178	178	—	178	178	—	398	398
5. Loans from National Co-operative Development Corporation	—	—	—	—	—	—	—	—	—	—	—	—
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	—	—	—	156	156	—	156	156	—	203	203
8. Others	—	434	434	—	673	673	—	878	878	—	675	675
of which: Land Compensation Bonds	—	239	239	—	478	478	—	683	683	—	478	478
III. Repayment of Loans to the Centre (1 to 7)	—	1,328	1,328	—	1,377	1,377	—	1,376	1,376	—	1,416	1,416
1. State Plan Schemes	—	1,062	1,062	—	1,187	1,187	—	1,187	1,187	—	1,251	1,251
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	—	—	—	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	91	91	—	98	98	—	98	98	—	79	79
4. Non-Plan (i to ii)	—	120	120	—	28	28	—	27	27	—	22	22
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	120	120	—	28	28	—	27	27	—	22	22
5. WMA from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	9	9	—	9	9	—	9	9
7. Others	—	55	55	—	55	55	—	55	55	—	55	55
IV. Loans and Advances by State Governments (1+2)	—	20	20	—	25	25	—	25	25	—	25	25
1. Developmental Purposes (a + b)	—	20	20	—	15	15	—	15	15	—	15	15
a) Social Services (1 to 7)	—	20	20	—	15	15	—	15	15	—	15	15
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)	—	20	20	—	15	15	—	15	15	—	15	15
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	—	—	—	—	—	—	—	—	—	—	—	—
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	—	—	—	—	—	—	—	—	—	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	55	55	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	6,378	6,378	-	6,660	6,660	-	6,665	6,665	-	7,469	7,469
1. State Provident Funds	-	6,324	6,324	-	6,600	6,600	-	6,600	6,600	-	7,400	7,400
2. Others	-	54	54	-	60	60	-	65	65	-	69	69
VIII. Reserve Funds (1 to 4)	-	4,090	4,090	-	4,230	4,230	-	4,996	4,996	-	3,471	3,471
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	1,173	1,173	-	1,173	1,173	-	1,173	1,173	-	1,173	1,173
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	2,917	2,917	-	3,057	3,057	-	3,823	3,823	-	2,298	2,298
IX. Deposits and Advances (1 to 4)	-	1,924	1,924	-	2,823	2,823	-	2,823	2,823	-	2,464	2,464
1. Civil Deposits	-	1,924	1,924	-	2,823	2,823	-	2,823	2,823	-	2,464	2,464
2. Deposits of Local Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	194,605	194,605	-	157,617	157,617	-	176,817	176,817	-	152,398	152,398
1. Suspense	-	20	20	-	232	232	-	232	232	-	6	6
2. Cash Balance Investment Accounts	-	82,800	82,800	-	67,800	67,800	-	87,000	87,000	-	40,000	40,000
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	111,785	111,785	-	89,585	89,585	-	89,585	89,585	-	112,392	112,392
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	44,453	44,453	-	43,729	43,729	-	43,729	43,729	-	45,645	45,645
A. Surplus (+)/Deficit (-) on Capital Account			-19,248			-38,039			-43,267			-45,284
B. Surplus (+)/Deficit (-) on Revenue Account			22,898			38,435			43,314			45,245
C. Overall Surplus (+)/Deficit (-) (A+B)			3,650			396			47			-39
D. Financing of Surplus(+)/Deficit(-) (C = i to iii)												
i) Increase(+)/Decrease(-) in Cash Balances			-10,674			396			47			-39
a) Opening Balance			17,093			16,960			6,419			6,466
b) Closing Balance			6,419			17,356			6,466			6,427
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			14,324			-			-			-
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-