

**STATEMENT I - CONSOLIDATED FUND OF SIKKIM - CAPITAL ACCOUNT - DISBURSEMENTS**

*( In Thousands of Rupees)*

| Heads of Accounts  | Actual   |  | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total   |   |         |
|--|--|--|-----------------|----------|------------------|----------|-----------------|----------|---------|---|---------|
|  | 2012-13  |  | 2013-14         |          | 2013-14          |          | 2014-15         |          |         |   |         |
|  | Plan   | Non-Plan   | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |         |   |         |
| <b>A CAPITAL ACCOUNT OF GENERAL SERVICES</b>                                 |  |  |                 |          |                  |          |                 |          |         |   |         |
|  | 4055   | Capital Outlay on Police                           | 68723           | -        | 146500           | -        | 146500          | -        | 277730  | - | 277730  |
|  | 4059   | Capital Outlay on Public Works                     | 764350          | -        | 1894161          | -        | 1904466         | -        | 1831533 | - | 1831533 |
| Total  | <b>A CAPITAL ACCOUNT OF GENERAL SERVICES</b>                                 |  | 833073          | -        | 2040661          | -        | 2050966         | -        | 2109263 | - | 2109263 |
| <b>B CAPITAL ACCOUNT OF SOCIAL SERVICES</b>                                  |  |  |                 |          |                  |          |                 |          |         |   |         |
| (a) Capital Account of Education, Sports, Art & Culture                      |  |  |                 |          |                  |          |                 |          |         |   |         |
|  | 4202   | Capital Outlay on Education, Sports, Art & Culture | 621901          | -        | 751848           | -        | 761704          | -        | 714182  | - | 714182  |
| (b) Capital Account of Health & Family Welfare                               |  |  |                 |          |                  |          |                 |          |         |   |         |
|  | 4210   | Capital Outlay on Medical & Public Health          | 1013755         | -        | 1076487          | -        | 977402          | -        | 770518  | - | 770518  |
| (c) Capital Account of Water Supply, Sanitation, Housing & Urban Development |  |  |                 |          |                  |          |                 |          |         |   |         |
|  | 4215   | Capital Outlay on Water Supply & Sanitation        | 574438          | -        | 580415           | -        | 580915          | -        | 1166037 | - | 1166037 |
|  | 4216   | Capital Outlay on Housing                          | 188557          | -        | 92321            | -        | 92322           | -        | 157700  | - | 157700  |
|  | 4217   | Capital Outlay on Urban Development                | 499199          | -        | 2104512          | -        | 2104512         | -        | 2205675 | - | 2205675 |
| Total  | (c) Capital Account of Water Supply, Sanitation, Housing & Urban Development |  | 1262194         | -        | 2777248          | -        | 2777749         | -        | 3529412 | - | 3529412 |
| (d) Capital Account of Information and Broadcasting                          |  |  |                 |          |                  |          |                 |          |         |   |         |
|  | 4220   | Capital Outlay on Information and Publicity        | 7365            | -        | 2500             | -        | 2500            | -        | 20000   | - | 20000   |

( In Thousands of Rupees)

| Heads of Accounts   | Actual  |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total   |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------|
|   | 2012-13 |          | 2013-14         |          | 2013-14          |          | 2014-15         |          |         |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |         |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes       |         |          |                 |          |                  |          |                 |          |         |
| <b>4225</b> Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes | 6993    | -        | 53548           | -        | 63548            | -        | 91029           | -        | 91029   |
| (g) Capital Account of Social Welfare & Nutrition   |         |          |                 |          |                  |          |                 |          |         |
| <b>4235</b> Capital Outlay on Social Security & Welfare   | -       | -        | 96958           | -        | 149226           | -        | 76918           | -        | 76918   |
| Total <b>B CAPITAL ACCOUNT OF SOCIAL SERVICES</b>   | 2912208 | -        | 4758589         | -        | 4732129          | -        | 5202059         | -        | 5202059 |
| <b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>   |         |          |                 |          |                  |          |                 |          |         |
| (a) Capital Account of Agriculture & Allied Activities  |         |          |                 |          |                  |          |                 |          |         |
| <b>4401</b> Capital Outlay on Crop Husbandry  | 19140   | -        | 9400            | -        | 27546            | -        | 22365           | -        | 22365   |
| <b>4403</b> Capital Outlay on Animal Husbandry  | 8474    | -        | 27353           | -        | 27353            | -        | 18152           | -        | 18152   |
| <b>4405</b> Capital Outlay on Fisheries   | 20122   | -        | 37028           | -        | 37703            | -        | 20429           | -        | 20429   |
| <b>4406</b> Capital Outlay on Forestry and Wildlife   | 10480   | -        | 58646           | -        | 58646            | -        | 17174           | -        | 17174   |
| <b>4408</b> Capital Outlay on Food, Storage & Warehousing   | 5539    | -        | 17501           | -        | 23001            | -        | 37143           | -        | 37143   |
| <b>4425</b> Capital Outlay on Cooperation   | 30000   | -        | 32700           | -        | 32700            | -        | 55000           | -        | 55000   |
| <b>4435</b> Capital Outlay on Other Agricultural Programmes   | -       | -        | 4000            | -        | 4000             | -        | -               | -        | -       |
| Total (a) Capital Account of Agriculture & Allied Activities  | 93755   | -        | 186628          | -        | 210949           | -        | 170263          | -        | 170263  |
| (b) Capital Account of Rural Development.   |         |          |                 |          |                  |          |                 |          |         |
| <b>4515</b> Capital Outlay on Other Rural Development Programmes                                      | 200394  | -        | 271129          | -        | 272389           | -        | 263701          | -        | 263701  |
| (c) Capital Account of Special Area Programme   |         |          |                 |          |                  |          |                 |          |         |
| <b>4575</b> Capital Outlay on Other Special Area  | 173972  | -        | 190000          | -        | 190000           | -        | 240000          | -        | 240000  |

( In Thousands of Rupees)

| Heads of Accounts   | Actual  |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total   |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------|
|   | 2012-13 |          | 2013-14         |          | 2013-14          |          | 2014-15         |          |         |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |         |
| (d) Capital Account of Irrigation & Flood Control                             |         |          |                 |          |                  |          |                 |          |         |
| <b>4711</b> Capital Outlay on Flood Control Projects                          | 71176   | -        | 46949           | -        | 46949            | -        | 57000           | -        | 57000   |
| Total (d) Capital Account of Irrigation & Flood Control                       | 71176   | -        | 46949           | -        | 46949            | -        | 57000           | -        | 57000   |
| (e) Capital Account of Energy   |         |          |                 |          |                  |          |                 |          |         |
| <b>4801</b> Capital Outlay on Power Projects                                  | 436631  | -        | 457957          | -        | 904992           | -        | 642041          | -        | 642041  |
| Total (e) Capital Account of Energy   | 436631  | -        | 457957          | -        | 904992           | -        | 642041          | -        | 642041  |
| (f) Capital Account of Industry and Minerals                                  |         |          |                 |          |                  |          |                 |          |         |
| <b>4851</b> Capital Outlay on Village & Small Industries                      | 14796   | -        | 1               | -        | 1                | -        | -               | -        | -       |
| <b>4853</b> Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | 1       | -        | -               | -        | -                | -        | -               | -        | -       |
| <b>4859</b> Capital Outlay on Telecommunication and Electronic Industries     | -       | -        | 5000            | -        | 5000             | -        | 15000           | -        | 15000   |
| <b>4860</b> Capital Outlay on Consumer Industries                             | 27107   | -        | 48300           | -        | 48300            | -        | 19500           | -        | 19500   |
| <b>4885</b> Other Capital Outlay on Industries & Minerals                     | -       | -        | -               | -        | -                | -        | -               | -        | -       |
| Total (f) Capital Account of Industry and Minerals                            | 41904   | -        | 53301           | -        | 53301            | -        | 34500           | -        | 34500   |
| (g) Capital Account of Transport  |         |          |                 |          |                  |          |                 |          |         |
| <b>5053</b> Capital Outlay on Civil Aviation                                  | -       | -        | -               | -        | -                | -        | -               | -        | -       |
| <b>5054</b> Capital Outlay on Roads and Bridges                               | 3148547 | -        | 3499967         | -        | 3742109          | -        | 3605766         | -        | 3605766 |
| <b>5055</b> Capital Outlay on Roads Transport                                 | 10345   | -        | 20000           | -        | 20000            | -        | 20000           | -        | 20000   |
| Total (g) Capital Account of Transport  | 3158892 | -        | 3519967         | -        | 3762109          | -        | 3625766         | -        | 3625766 |
| (i) Capital Account of Science Technology & Environment                       |         |          |                 |          |                  |          |                 |          |         |
| <b>5425</b> Capital Outlay on Other Scientific and Environmental Research     | 5100    | -        | 2500            | -        | 2500             | -        | 5000            | -        | 5000    |

( In Thousands of Rupees)

| Heads of Accounts  | Actual   |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          |          |
|--|----------|----------|-----------------|----------|------------------|----------|-----------------|----------|----------|
|  | 2012-13  |          | 2013-14         |          | 2013-14          |          | 2014-15         |          | Total    |
|  | Plan     | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |          |
| (j) Capital Account of General Economic Services                             |          | -        | 2500            | -        | 2500             | -        | 5000            | -        | 5000     |
| <b>5452</b> Capital Outlay on Tourism  | 496361   | -        | 1617475         | -        | 1717176          | -        | 3811869         | -        | 3811869  |
| <b>5475</b> Capital Outlay on other General Economic Services                | -        | -        | 5000            | -        | 5000             | -        | 6500            | -        | 6500     |
| Total (j) Capital Account of General Economic Services                       | 496361   | -        | 1622475         | -        | 1722176          | -        | 3818369         | -        | 3818369  |
| Total <b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>                          | 4678185  | -        | 6350906         | -        | 7165365          | -        | 8856640         | -        | 8856640  |
| Total <b>CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT</b>                 | 8423466  | -        | 13150156        | -        | 13948460         | -        | 16167962        | -        | 16167962 |
| <b>E PUBLIC DEBT</b>   |          |          |                 |          |                  |          |                 |          |          |
| <b>6003</b> Internal Debt of the State Government                            | -        | 615760   | -               | 660650   | -                | 660650   | -               | 786393   | 786393   |
| <b>6004</b> Loans and Advances from the Central Government                   | -        | 95415    | -               | 107267   | -                | 107267   | -               | 103605   | 103605   |
| Total <b>E PUBLIC DEBT</b>   | -        | 711175   | -               | 767917   | -                | 767917   | -               | 889998   | 889998   |
| <b>F LOANS AND ADVANCES</b>  |          |          |                 |          |                  |          |                 |          |          |
| <b>6202</b> Loans for Education, Sports, Art and Culture                     | 50000    | -        | 100000          | -        | 100000           | -        | 20000           | 100000   | 120000   |
| <b>7475</b> Loans for other General Economic Services                        | -        | -        | -               | -        | -                | -        | 150000          | -        | 150000   |
| <b>7610</b> Loans to Govt. Servants etc.                                     | -        | 1110     | -               | 4000     | -                | 4000     | -               | 5500     | 5500     |
| Total <b>F LOANS AND ADVANCES</b>  | 50000    | 1110     | 100000          | 4000     | 100000           | 4000     | 170000          | 105500   | 275500   |
| Total <b>DISBURSEMENT (CAPITAL ACCOUNT)</b>                                  | 8473466  | 712285   | 13250156        | 771917   | 14048460         | 771917   | 16337962        | 995498   | 17333460 |
| Total <b>DISBURSEMENT (REVENUE ACCOUNT)</b><br>(brought forward from page 9) | 8134542  | 21988955 | 12250877        | 27582223 | 12569621         | 27746685 | 18258301        | 30131323 | 48389624 |
| Total <b>I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT</b>                    | 16608008 | 22701240 | 25501033        | 28354140 | 26618081         | 28518602 | 34596263        | 31126821 | 65723084 |