

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

*( In Thousands of Rupees )*

Heads of Accounts	Actual 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
	<b>A CAPITAL ACCOUNT OF GENERAL SERVICES</b>										
<b>4055</b> Capital Outlay on Police	148872	-	277730	-	277730	-	14282	-	14282		
<b>4059</b> Capital Outlay on Public Works	1546362	-	1831533	-	1831533	-	1268522	-	1268522		
Total	<b>A CAPITAL ACCOUNT OF GENERAL SERVICES</b>		1695234	-	2109263	-	2109263	-	1282804	-	1282804
<b>B CAPITAL ACCOUNT OF SOCIAL SERVICES</b>											
(a) Capital Account of Education, Sports, Art & Culture											
<b>4202</b> Capital Outlay on Education, Sports, Art & Culture	497997	-	714182	-	723311	-	553045	-	553045		
(b) Capital Account of Health & Family Welfare											
<b>4210</b> Capital Outlay on Medical & Public Health	934668	-	770518	-	837174	-	1209706	-	1209706		
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development											
<b>4215</b> Capital Outlay on Water Supply & Sanitation	392447	-	1166037	-	1353345	-	940146	-	940146		
<b>4216</b> Capital Outlay on Housing	97364	-	157700	-	157700	-	-	-	-		
<b>4217</b> Capital Outlay on Urban Development	621625	-	2205675	-	2313231	-	711477	-	711477		
Total	(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development		1111436	-	3529412	-	3824276	-	1651623	-	1651623
(d) Capital Account of Information and Broadcasting											
<b>4220</b> Capital Outlay on Information and Publicity	2500	-	20000	-	20000	-	-	-	-		
(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	18606	-	91029	-	91029	-	160881	- 160881
	(g) Capital Account of Social Welfare & Nutrition								
	<b>4235</b> Capital Outlay on Social Security & Welfare	96928	-	76918	-	76918	-	246222	- 246222
Total	<b>B CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	2662135	-	5202059	-	5572708	-	3821477	- 3821477
	<b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>								
	(a) Capital Account of Agriculture & Allied Activities								
	<b>4401</b> Capital Outlay on Crop Husbandry	19771	-	22365	-	22365	-	18000	- 18000
	<b>4403</b> Capital Outlay on Animal Husbandry	23978	-	18152	-	24606	-	39696	- 39696
	<b>4405</b> Capital Outlay on Fisheries	13650	-	20429	-	20429	-	3423	- 3423
	<b>4406</b> Capital Outlay on Forestry and Wildlife	24428	-	17174	-	17174	-	64226	- 64226
	<b>4408</b> Capital Outlay on Food, Storage & Warehousing	5468	-	37143	-	66403	-	20247	- 20247
	<b>4425</b> Capital Outlay on Cooperation	32700	-	55000	-	55000	-	-	- -
	<b>4435</b> Capital Outlay on Other Agricultural Programmes	4000	-	-	-	-	-	-	- -
Total	(a) Capital Account of Agriculture & Allied Activities	123995	-	170263	-	205977	-	145592	- 145592
	(b) Capital Account of Rural Development.								
	<b>4515</b> Capital Outlay on Other Rural Development Programmes	192869	-	263701	-	268056	-	23716	- 23716
	(c) Capital Account of Special Area Programme								
	<b>4575</b> Capital Outlay on Other Special Area	116995	-	240000	-	240000	-	251083	- 251083
	(d) Capital Account of Irrigation & Flood Control								
	<b>4711</b> Capital Outlay on Flood Control Projects	37946	-	57000	-	57000	-	115722	- 115722
Total	(d) Capital Account of Irrigation & Flood Control	37946	-	57000	-	57000	-	115722	- 115722
	(e) Capital Account of Energy								
	<b>4801</b> Capital Outlay on Power Projects	662545	-	642041	-	698261	-	895259	- 895259
Total	(e) Capital Account of Energy	662545	-	642041	-	698261	-	895259	- 895259

	(f) Capital Account of Industry and Minerals								
	<b>4851</b> Capital Outlay on Village & Small Industries	-	-	-	-	-	-	-	-
	<b>4853</b> Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-
	<b>4859</b> Capital Outlay on Telecommunication and Electronic Industries	5000	-	15000	-	15000	-	-	-
	<b>4860</b> Capital Outlay on Consumer Industries	36146	-	19500	-	68545	-	195	195
	<b>4885</b> Other Capital Outlay on Industries & Minerals	-	-	-	-	-	-	-	-
Total	(f) Capital Account of Industry and Minerals	<u>41146</u>	-	<u>34500</u>	-	<u>83545</u>	-	<u>195</u>	<u>195</u>
	(g) Capital Account of Transport								
	<b>5053</b> Capital Outlay on Civil Aviation	-	-	-	-	-	-	-	-
	<b>5054</b> Capital Outlay on Roads and Bridges	2933323	-	3605766	-	3728716	-	2611593	2611593
	<b>5055</b> Capital Outlay on Roads Transport	20000	-	20000	-	20000	-	-	-
Total	(g) Capital Account of Transport	<u>2953323</u>	-	<u>3625766</u>	-	<u>3748716</u>	-	<u>2611593</u>	<u>2611593</u>
	(i) Capital Account of Science Technology & Environment								
	<b>5425</b> Capital Outlay on Other Scientific and Environmental Research	2500	-	5000	-	5000	-	-	-
	(j) Capital Account of General Economic Services								
	<b>5452</b> Capital Outlay on Tourism	630773	-	3811869	-	4047969	-	1307860	1307860
	<b>5475</b> Capital Outlay on other General Economic Services	-	-	6500	-	6500	-	-	-
Total	(j) Capital Account of General Economic Services	<u>630773</u>	-	<u>3818369</u>	-	<u>4054469</u>	-	<u>1307860</u>	<u>1307860</u>
Total	<b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>	<u>4762092</u>	-	<u>8856640</u>	-	<u>9361024</u>	-	<u>5351020</u>	<u>5351020</u>
Total	<b>CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT</b>	<u>9119461</u>	-	<u>16167962</u>	-	<u>17042995</u>	-	<u>10455301</u>	<u>10455301</u>
	<b>E PUBLIC DEBT</b>								
	<b>6003</b> Internal Debt of the State Government	-	644650	-	786393	-	786393	-	1896220
	<b>6004</b> Loans and Advances from the Central Government	-	242731	-	103605	-	103605	-	104147
Total	<b>E PUBLIC DEBT</b>	<u>-</u>	<u>887381</u>	<u>-</u>	<u>889998</u>	<u>-</u>	<u>889998</u>	<u>-</u>	<u>2000367</u>

	<b>F LOANS AND ADVANCES</b>									
	<b>6202</b> Loans for Education, Sports, Art and Culture	100000	-	20000	100000	20000	100000	-	20000	20000
	<b>6425</b> Loans for Co-operation	-	-	-	-	-	-	41000	-	41000
	<b>7475</b> Loans for other General Economic Services	-	-	150000	-	150000	-	-	150000	150000
	<b>7610</b> Loans to Govt. Servants etc.	-	4000	-	5500	-	5500	-	5500	5500
Total	<b>F LOANS AND ADVANCES</b>	<u>100000</u>	<u>4000</u>	<u>170000</u>	<u>105500</u>	<u>170000</u>	<u>105500</u>	<u>41000</u>	<u>175500</u>	<u>216500</u>
Total	<b>DISBURSEMENT (CAPITAL ACCOUNT)</b>	<u>9219461</u>	<u>891381</u>	<u>16337962</u>	<u>995498</u>	<u>17212995</u>	<u>995498</u>	<u>10496301</u>	<u>2175867</u>	<u>12672168</u>
Total	<b>DISBURSEMENT (REVENUE ACCOUNT)</b> <b>(brought forward from page 9)</b>	<u>10531322</u>	<u>24048245</u>	<u>18258301</u>	<u>30131323</u>	<u>18192149</u>	<u>30762278</u>	<u>17556578</u>	<u>25028500</u>	<u>42585078</u>
Total	<b>I CONSOLIDATED FUND OF SIKKIM -</b> <b>DISBURSEMENT</b>	<u>19750783</u>	<u>24939626</u>	<u>34596263</u>	<u>31126821</u>	<u>35405144</u>	<u>31757776</u>	<u>28052879</u>	<u>27204367</u>	<u>55257246</u>