

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

(In Thousand)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estima	
	2014-15		2015-16		2015-16		2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
A CAPITAL ACCOUNT OF GENERAL SERVICES								
4055 Capital Outlay on Police	202333	-	14282	-	54931	-	70000	-
4059 Capital Outlay on Public Works	892866	-	1268522	-	1425122	-	656047	-
Total	1095199	-	1282804	-	1480053	-	726047	-
B CAPITAL ACCOUNT OF SOCIAL SERVICES								
(a) Capital Account of Education, Sports, Art & Culture								
4202 Capital Outlay on Education, Sports, Art & Culture	317398	-	553045	-	503874	-	491917	-
(b) Capital Account of Health & Family Welfare								
4210 Capital Outlay on Medical & Public Health	613281	-	1209706	-	799706	-	617540	-
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development								
4215 Capital Outlay on Water Supply & Sanitation	849145	-	940146	-	1063046	-	1456216	-
4216 Capital Outlay on Housing	153201	-	-	-	86586	-	14632	-
4217 Capital Outlay on Urban Development	716157	-	711477	-	785557	-	592657	-
Total	1718503	-	1651623	-	1935189	-	2063505	-
(d) Capital Account of Information and Broadcasting								
4220 Capital Outlay on Information and Publicity	20000	-	-	-	1000	-	3949	-
(e) Capital Account of Welfare of Scheduled								

(In Thousand.

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Castes, Scheduled Tribes and Other Backward Classes								
4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	13967	-	160881	-	160881	-	243479	-
(g) Capital Account of Social Welfare & Nutrition								
4235 Capital Outlay on Social Security & Welfare	15000	-	246222	-	249424	-	35269	-
Total B CAPITAL ACCOUNT OF SOCIAL SERVICES	2698149	-	3821477	-	3650074	-	3455659	-
C CAPITAL ACCOUNT OF ECONOMIC SERVICES								
(a) Capital Account of Agriculture & Allied Activities								
4401 Capital Outlay on Crop Husbandry	11566	-	18000	-	18000	-	43006	-
4403 Capital Outlay on Animal Husbandry	14597	-	39696	-	39696	-	114749	-
4405 Capital Outlay on Fisheries	501	-	3423	-	3423	-	56005	-
4406 Capital Outlay on Forestry and Wildlife	7152	-	64226	-	64226	-	55000	-
4408 Capital Outlay on Food, Storage & Warehousing	27336	-	20247	-	23209	-	-	-
4425 Capital Outlay on Cooperation	54974	-	-	-	-	-	10000	-
4435 Capital Outlay on Other Agricultural Programmes	-	-	-	-	-	-	8545	-
Total (a) Capital Account of Agriculture & Allied Activities	116126	-	145592	-	148554	-	287305	-
(b) Capital Account of Rural Development.								
4515 Capital Outlay on Other Rural Development Programmes	160088	-	23716	-	23716	-	102316	-
(c) Capital Account of Special Area Programme								

(In Thousand.

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4575 Capital Outlay on Other Special Area Programmes	224861	-	251083	-	251083	-	380000	-
(d) Capital Account of Irrigation & Flood Control								
4711 Capital Outlay on Flood Control Projects	42530	-	115722	-	115723	-	100000	-
Total (d) Capital Account of Irrigation & Flood Control	42530	-	115722	-	115723	-	100000	-
(e) Capital Account of Energy								
4801 Capital Outlay on Power Projects	324190	-	895259	-	977439	-	989269	-
Total (e) Capital Account of Energy	324190	-	895259	-	977439	-	989269	-
(f) Capital Account of Industry and Minerals								
4859 Capital Outlay on Telecommunication and Electronic Industries	15000	-	-	-	-	-	-	-
4860 Capital Outlay on Consumer Industries	55577	-	195	-	6195	-	9508	-
Total (f) Capital Account of Industry and Minerals	70577	-	195	-	6195	-	9508	-
(g) Capital Account of Transport								
5054 Capital Outlay on Roads and Bridges	2384818	-	2611593	-	2945735	-	2036072	-
5055 Capital Outlay on Roads Transport	20000	-	-	-	-	-	4544	-
Total (g) Capital Account of Transport	2404818	-	2611593	-	2945735	-	2040616	-
(i) Capital Account of Science Technology & Environment								
5425 Capital Outlay on Other Scientific and Environmental Research	5000	-	-	-	-	-	600	-
(j) Capital Account of General Economic Services								
5452 Capital Outlay on Tourism	2665565	-	1307860	-	1312860	-	351000	-
5475 Capital Outlay on other General Economic Services	-	-	-	-	-	-	24500	-

(In Thousand.

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Total	(j) Capital Account of General Economic Services	2665565	-	1307860	-	1312860	-	375500	-
Total	C CAPITAL ACCOUNT OF ECONOMIC SERVICES	6013755	-	5351020	-	5781305	-	4285114	-
Total	CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT	9807103	-	10455301	-	10911432	-	8466820	-
E PUBLIC DEBT									
	6003 Internal Debt of the State Government	-	773574	-	1896220	-	1896220	-	2371279
	6004 Loans and Advances from the Central Government	-	96746	-	104147	-	104147	-	101101
Total	E PUBLIC DEBT	-	870320	-	2000367	-	2000367	-	2472380
F LOANS AND ADVANCES									
	6202 Loans for Education, Sports, Art and Culture	40000	75000	-	20000	-	20000	20000	-
	6425 Loans for Co-operation	-	-	41000	-	41000	-	-	-
	7475 Loans for other General Economic Services	150000	-	-	150000	58600	150000	-	150000
	7610 Loans to Govt. Servants etc.	-	740	-	5500	-	5500	-	5500
Total	F LOANS AND ADVANCES	190000	75740	41000	175500	99600	175500	20000	155500
Total	DISBURSEMENT (CAPITAL ACCOUNT)	9997103	946060	10496301	2175867	11011032	2175867	8486820	2627880
Total	DISBURSEMENT (REVENUE ACCOUNT) (brought forward from page 8)	11367164	25942316	17556578	25028500	17903016	25224454	18844979	27402922
Total	I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT	21364267	26888376	28052879	27204367	28914048	27400321	27331799	30030802

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