

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

*( In Thousands of Rupees )*

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	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	4501	-	110000	-	129000	-	106500	-	106500
4059 Capital Outlay on Public Works	562142	-	201305	-	268166	-	1695239	-	1695239
Total A CAPITAL ACCOUNT OF GENERAL SERVICES	566643	-	311305	-	397166	-	1801739	-	1801739
<b>B CAPITAL ACCOUNT OF SOCIAL SERVICES</b>									
(a) Capital Account of Education, Sports, Art & Culture									
4202 Capital Outlay on Education, Sports, Art & Culture	394342	-	495627	-	755361	-	964271	-	964271
(b) Capital Account of Health & Family Welfare									
4210 Capital Outlay on Medical & Public Health	318288	-	1021000	-	963000	-	1129008	-	1129008
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development									
4215 Capital Outlay on Water Supply & Sanitation	343154	-	939863	-	1155616	-	1466874	-	1466874
4216 Capital Outlay on Housing	235307	-	108300	-	100460	-	141956	-	141956
4217 Capital Outlay on Urban Development	348049	-	2227766	-	2190497	-	2185225	-	2185225
Total (c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	926510	-	3275929	-	3446573	-	3794055	-	3794055
(d) Capital Account of Information and Broadcasting									
4220 Capital Outlay on Information and Publicity	9000	-	15000	-	13500	-	9500	-	9500
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes									
4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	4398	-	9000	-	15000	-	74500	-	74500
(g) Capital Account of Social Welfare & Nutrition									
4235 Capital Outlay on Social Security & Welfare	5966	-	52875	-	44874	-	5000	-	5000
Total B CAPITAL ACCOUNT OF SOCIAL SERVICES	1658504	-	4869431	-	5238308	-	5976334	-	5976334
<b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>									
(a) Capital Account of Agriculture & Allied Activities									
4401 Capital Outlay on Crop Husbandry	-	-	2	-	38002	-	27000	-	27000

( In Thousands of Rupees)

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	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>4402</b> Capital Outlay on Soil & Water Conservation	-	-	-	-	-	-	-	-	-
<b>4403</b> Capital Outlay on Animal Husbandry	2869	-	42000	-	81364	-	75740	-	75740
<b>4404</b> Capital Outlay on Diary Development	-	-	-	-	-	-	-	-	-
<b>4405</b> Capital Outlay on Fisheries	15703	-	39102	-	66709	-	67532	-	67532
<b>4406</b> Capital Outlay on Forestry and Wildlife	26503	-	27000	-	55667	-	30000	-	30000
<b>4408</b> Capital Outlay on Food, Storage & Warehousing	6966	-	31000	-	31000	-	40801	-	40801
<b>4425</b> Capital Outlay on Cooperation	9994	-	20000	-	18000	-	33000	-	33000
<b>4435</b> Capital Outlay on Other Agricultural Programmes	-	-	1	-	1	-	-	-	-
Total (a) Capital Account of Agriculture & Allied Activities	62035	-	159105	-	290743	-	274073	-	274073
(b) Capital Account of Rural Development.									
<b>4515</b> Capital Outlay on Other Rural Development Programmes	227350	-	447815	-	471979	-	284043	-	284043
(c) Capital Account of Special Area Programme									
<b>4575</b> Capital Outlay on Other Special Area Programmes	113384	-	190000	-	205000	-	190000	-	190000
(d) Capital Account of Irrigation & Flood Control									
<b>4702</b> Capital Outlay on Minor Irrigation	-	-	1	-	1	-	-	-	-
<b>4711</b> Capital Outlay on Flood Control Projects	52909	-	62121	-	62121	-	108347	-	108347
Total (d) Capital Account of Irrigation & Flood Control	52909	-	62122	-	62122	-	108347	-	108347
(e) Capital Account of Energy									
<b>4801</b> Capital Outlay on Power Projects	328630	-	727239	-	744293	-	1043819	-	1043819
Total (e) Capital Account of Energy	328630	-	727239	-	744293	-	1043819	-	1043819
(f) Capital Account of Industry and Minerals									
<b>4851</b> Capital Outlay on Village & Small Industries	12423	-	-	-	6225	-	1	-	1
<b>4853</b> Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	1	-	1
<b>4859</b> Capital Outlay on Telecommunication and Electronic Industries	-	-	-	-	-	-	10000	-	10000
<b>4860</b> Capital Outlay on Consumer Industries	4000	-	10000	-	13100	-	32750	-	32750
<b>4885</b> Other Capital Outlay on Industries & Minerals	-	-	-	-	-	-	-	-	-
Total (f) Capital Account of Industry and Minerals	16423	-	10000	-	19325	-	42752	-	42752
(g) Capital Account of Transport									
<b>5053</b> Capital Outlay on Civil Aviation	-	-	-	-	-	-	-	-	-

( In Thousands of Rupees)

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	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>5054</b>	Capital Outlay on Roads and Bridges	970561	-	2156730	-	2613048	-	3335827	-	3335827
<b>5055</b>	Capital Outlay on Roads Transport	15000	-	3	-	3	-	15001	-	15001
Total	(g) Capital Account of Transport	985561	-	2156733	-	2613051	-	3350828	-	3350828
	(i) Capital Account of Science Technology & Environment									
<b>5425</b>	Capital Outlay on Other Scientific and Environmental Research	2000	-	-	-	-	-	10300	-	10300
	(j) Capital Account of General Economic Services							10300	-	10300
<b>5452</b>	Capital Outlay on Tourism	497217	-	1620460	-	1130625	-	1538138	-	1538138
<b>5465</b>	Investment in General Financial & Trading Institutions	-	-	-	-	-	-	-	-	-
<b>5475</b>	Capital Outlay on other General Economic Services	-	-	2050	-	3300	-	2500	-	2500
Total	(j) Capital Account of General Economic Services	497217	-	1622510	-	1133925	-	1540638	-	1540638
Total	<b>C CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>	2285509	-	5375524	-	5540438	-	6844800	-	6844800
Total	<b>CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT</b>	4510656	-	10556260	-	11175912	-	14622873	-	14622873
	<b>E PUBLIC DEBT</b>									
<b>6003</b>	Internal Debt of the State Government	-	513055	-	473065	-	448810	-	623086	623086
<b>6004</b>	Loans and Advances from the Central Govt.	-	219281	-	225109	-	37756	-	104536	104536
Total	<b>E PUBLIC DEBT</b>	-	732336	-	698174	-	486566	-	727622	727622
	<b>F LOANS AND ADVANCES</b>									
<b>6202</b>	Loans for Education, Sports, Art and Culture	20000	-	50000	-	80000	-	50000	-	50000
<b>6425</b>	Loans for Co-operation	37500	-	-	-	-	-	-	-	-
<b>6801</b>	Loans for Power Projects	-	-	-	-	-	-	-	-	-
<b>7475</b>	Loans for other General Economic Services	-	-	400000	-	410000	-	-	-	-
<b>7610</b>	Loans to Govt. Servants etc.	-	-	-	4000	-	1735	-	4000	4000
Total	<b>F LOANS AND ADVANCES</b>	57500	-	450000	4000	490000	1735	50000	4000	54000
Total	<b>DISBURSEMENT (CAPITAL ACCOUNT)</b>	4568156	732336	11006260	702174	11665912	488301	14672873	731622	15404495
Total	<b>DISBURSEMENT (REVENUE ACCOUNT)</b>	6752730	22322583	8388096	23944149	9336183	26254177	10420570	25279641	35700211
Total	<b>I CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT</b>	11320886	23054919	19394356	24646323	21002095	26742478	25093443	26011263	51104706