

SIKKIM BUDGET 2012-13**CONSOLIDATED FUND**

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2010-11 (b) Budget Estimate/Revised Estimate for the year 2011-12 and (c) Budget Estimates for the year 2012-13 is summarised below :

<i>In Thousands of Rupees</i>				
Particulars	Actual 2010-11	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
CONSOLIDATED FUND				
<u>REVENUE RECEIPTS</u>				
A. TAX REVENUE				
(a) Taxes on Income & Expenditure	3185479	3821100	3677600	4127350
(b) Taxes on property & Capital Transactions	134532	75600	80100	139020
(c) Taxes on Commodities & Services	4725278	5101300	4877300	6498511
TOTAL A -TAX REVENUE	8045289	8998000	8635000	10764881
B. NON - TAX REVENUE				
(b) Interest Receipts, Dividends &	305111	151750	290760	214000
(c) Other Non-Tax-Revenue				
(i) General Services	9649810	10627613	10386140	8398912
(ii) Social Services	83322	68267	81443	87019
(iii) Economic Services	1339300	1967776	1213520	1555089
Total-Other Non-Tax Revenue	11072432	12663656	11681103	10041020
TOTAL B-NON-TAX REVENUE	11377543	12815406	11971863	10255020

In Thousands of Rupees

Particulars	Actual	Budget	Revised	Budget
	2010-11	Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
C. GRANTS-IN-AID & CONTRIBUTIONS				
Grants-in-aid from Central Govt	11050241	20046626	23239519	26909184
TOTAL C - GRANTS-IN-AID & CONTRIBUTIONS	11050241	20046626	23239519	26909184
TOTAL-REVENUE RECEIPTS	30473073	41860032	43846382	47929085
CAPITAL RECEIPTS				
Miscellaneous Capital Receipt	-	-	422500	-
Internal Debt of the State Government	949628	1518170	1502700	2322622
Loans & Advances from the - Central Government	707	106001	106000	145000
Recovery of Loans & Advances - given by the State Government	7889	7999	7999	7999
TOTAL-CAPITAL RECEIPTS	958224	1632170	2039199	2475621
TOTAL RECEIPTS - CONSOLIDATED FUND	31431297	43492202	45885581	50404706
EXPENDITURE MET FROM REVENUE				
A. GENERAL SERVICES				
(a) Organs of State	380768	475510	508749	542645
(b) Fiscal Services				
(i) Collection of Taxes on Income & Expenditure	12615	13860	13860	16147
(ii) Collection of Taxes on Property and Capital Transactions	77536	85903	102250	127332
(iii) Collection of Taxes on Commodities & Services	241159	300002	317471	446613
TOTAL (b) - Fiscal Services	331310	399765	433581	590092

In Thousands of Rupees

Particulars	Actual 2010-11	Budget	Revised	Budget
		Estimate 2011-12	Estimate 2011-12	Estimate 2012-13
(c) Interest payments & servicing of	1987696	2041537	1915591	2133783
(d) Administrative Services	2484922	3141475	2831084	3514604
(e) Pension and Miscellaneous General Services	10620747	10981898	11106156	9835659
TOTAL -A GENERAL SERVICES	15805443	17040185	16795161	16616783
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	5539504	4383766	5000380	5400935
(b) Health and Family Welfare	1185556	1159403	1293317	1413621
(c) Water Supply, Sanitation, Housing and Urban Development	670470	514896	779719	2043319
(d) Information & Publicity	55872	57328	53000	113692
(e) Welfare of Schedule Castes/ Tribes and Other Backward Classes	133128	271610	295121	416078
(f) Labour and Labour Welfare	35844	27896	39675	65473
(g) Social Welfare & Nutrition	438215	740713	3062963	877245
(h) Others	105738	100700	179475	188034
TOTAL - B SOCIAL SERVICES	8164327	7256312	10703650	10518397
C ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	2060774	2346702	2857858	2838525
(b) Rural Development	417244	1193356	772257	1114297
(c) Special Area Programme	4648	10000	10000	10000
(d) Irrigation & Flood Control	435726	1468690	1400302	1478540
(e) Energy	770338	835853	989161	968755
(f) Industry & Minerals	208167	171586	470573	248590
(g) Transport	827649	871115	977727	1038236
(i) Science Technology & Environment	26484	16584	27515	28313
(j) General Economic Services	225112	793989	260071	340952

In Thousands of Rupees

Particulars	Actual 2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		2011-12	2011-12	2012-13
TOTAL-C ECONOMIC SERVICES	4976142	7707875	7765464	8066208
D GRANTS-IN-AID AND CONTRIBUTIONS	129401	327873	326085	498823
TOTAL-REVENUE EXPENDITURE	29075313	32332245	35590360	35700211
<u>DISBURSEMENT ON CAPITAL ACCOUNTS</u>				
A Capital account of General Services	566643	311305	397166	1801739
B Capital account of Social Services	1658504	4869431	5238308	5976334
C Capital account of Economic	2285509	5375524	5540438	6844800
TOTAL-CAPITAL EXPENDITURE	4510656	10556260	11175912	14622873
E PUBLIC DEBT				
Internal debt of State Government	513055	473065	448810	623086
Loans and Advances from the Central Government	219281	225109	37756	104536
TOTAL-E PUBLIC DEBT	732336	698174	486566	727622
F LOANS AND ADVANCES	57500	454000	491735	54000
H TRANSFER TO CONTIN- GENCY	-	-	-	-
TOTAL EXPENDITURE MET FROM CONSOLIDATED FUND	34375805	44040679	47744573	51104706

The details of the Actuals 2010-11, Budget / Revised Estimate for 2011-12 and the Budget Estimate for 2012-13 under the respective Sectors and the Major Heads have been given in the Annual Financial Statement, the Estimate of Receipts and the Demands for Grants.