

**SIKKIM BUDGET 2013-14**

**CONSOLIDATED FUND**

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2011-12 (b) Budget Estimate/Revised Estimate for the year 2012-13 and (c) Budget Estimates for the year 2013-14 is summarised below :

Particulars	In Thousands of Rupees			
	Actual 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
<b>CONSOLIDATED FUND</b>				
<b>REVENUE RECEIPTS</b>				
<b>A. TAX REVENUE</b>				
(a) Taxes on Income & Expenditure	3678633	4127350	4114950	4729356
(b) Taxes on property & Capital Transactions	138050	139020	135120	151935
(c) Taxes on Commodities & Services	5238969	6498511	6437601	7690971
<b>TOTAL A - TAX REVENUE</b>	<b>9055652</b>	<b>10764881</b>	<b>10687671</b>	<b>12572262</b>
<b>B. NON - TAX REVENUE</b>				
(b) Interest Receipts, Dividends & Profits	293943	214000	215806	298500
(c) Other Non-Tax-Revenue				
(i) General Services	8757140	8398912	8403395	8419501
(ii) Social Services	82820	87019	76265	82352
(iii) Economic Services	1311808	1555089	1566934	1744914
<b>Total-Other Non-Tax Revenue</b>	<b>10151768</b>	<b>10041020</b>	<b>10046594</b>	<b>10246767</b>
<b>TOTAL B-NON-TAX REVENUE</b>	<b>10445711</b>	<b>10255020</b>	<b>10262400</b>	<b>10545267</b>
<b>C. GRANTS-IN-AID &amp; CONTRIBUTIONS</b>				
Grants-in-aid from Central Govt.	17224982	26909184	27005299	26841952
<b>TOTAL C - GRANTS-IN-AID &amp; CONTRIBUTIONS</b>	<b>17224982</b>	<b>26909184</b>	<b>27005299</b>	<b>26841952</b>
<b>TOTAL-REVENUE RECEIPTS</b>	<b>36726345</b>	<b>47929085</b>	<b>47955370</b>	<b>49959481</b>
<b>CAPITAL RECEIPTS</b>				
Miscellaneous Capital Receipt	422500	-	-	-
Internal Debt of the State Govt.	868900	2322622	2322622	3734600
Loans & Advances from the - Central Government	5504	145000	145000	145000
Recovery of Loans & Advances - given by the State Government	281	7999	7999	7775
<b>TOTAL-CAPITAL RECEIPTS</b>	<b>1297185</b>	<b>2475621</b>	<b>2475621</b>	<b>3887375</b>
<b>TOTAL RECEIPTS - CONSOLIDATED FUND</b>	<b>38023530</b>	<b>50404706</b>	<b>50430991</b>	<b>53846856</b>

**EXPENDITURE MET FROM REVENUE**

<b>A.</b>	<b>GENERAL SERVICES</b>				
(a)	Organs of State	454683	542645	542645	635149
(b)	Fiscal Services				
(i)	Collection of Taxes on Income & Expenditure	13765	16147	16147	11295
(ii)	Collection of Taxes on Property and Capital Transactions	102644	127332	127332	138041
(iii)	Collection of Taxes on Commodities & Services	313693	446613	446613	624199
	<b>TOTAL (b) - Fiscal Services</b>	<b>430102</b>	<b>590092</b>	<b>590092</b>	<b>773535</b>
(c)	Interest payments & servicing of Debt	2028323	2133783	2133783	2187179
(d)	Administrative Services	2803260	3514604	3514605	4279282
(e)	Pension and Miscellaneous General Services	9813308	9835659	9835659	10297148
	<b>TOTAL -A GENERAL SERVICES</b>	<b>15529676</b>	<b>16616783</b>	<b>16616784</b>	<b>18172293</b>
<b>B</b>	<b>SOCIAL SERVICES</b>				
(a)	Education, Sports, Art & Culture	4895464	5400935	5488466	6349171
(b)	Health and Family Welfare	1272173	1413621	1431795	1494367
(c)	Water Supply, Sanitation, Housing and Urban Development	760836	2043319	2060968	2194384
(d)	Information & Publicity	53314	113692	113692	141949
(e)	Welfare of Schedule Castes/ Tribes and Other Backward Classes	191216	416078	446087	331562
(f)	Labour and Labour Welfare	36430	65473	65473	80224
(g)	Social Welfare & Nutrition	2928556	877245	888332	1669386
(h)	Others	178925	188034	188034	367712
	<b>TOTAL - B SOCIAL SERVICES</b>	<b>10316914</b>	<b>10518397</b>	<b>10682847</b>	<b>12628755</b>
<b>C</b>	<b>ECONOMIC SERVICES</b>				
(a)	Agriculture & Allied Activities	2229641	2838525	2888021	3137803
(b)	Rural Development	809823	1114297	1076879	908427
(c)	Special Area Programme	4836	10000	10950	10000
(d)	Irrigation & Flood Control	401175	1478540	1498540	1470451
(e)	Energy	979830	968755	973755	1120554
(f)	Industry & Minerals	466026	248590	248590	281460
(g)	Transport	977921	1038236	1057248	1236392
(i)	Science Technology & Environment	28232	28313	31633	26795
(j)	General Economic Services	242687	340952	359647	289086
	<b>TOTAL-C ECONOMIC SERVICES</b>	<b>6140171</b>	<b>8066208</b>	<b>8145263</b>	<b>8480968</b>
<b>D</b>	<b>GRANTS-IN-AID AND CONTRIBUTIONS</b>	<b>314653</b>	<b>498823</b>	<b>498823</b>	<b>551084</b>
	<b>TOTAL-REVENUE EXPENDITURE</b>	<b>32301414</b>	<b>35700211</b>	<b>35943717</b>	<b>39833100</b>
	<b>DISBURSEMENT ON CAPITAL ACCOUNTS</b>				
A	Capital account of General Services	252881	1801739	1890909	2040661
B	Capital account of Social Services	2771144	5976334	6017853	4758589
C	Capital account of Economic Services	3133567	6844800	7083777	6350906
	<b>TOTAL-CAPITAL EXPENDITURE</b>	<b>6157592</b>	<b>14622873</b>	<b>14992539</b>	<b>13150156</b>
<b>E</b>	<b>PUBLIC DEBT</b>				
	Internal debt of State Government	452974	623086	623086	660650
	Loans and Advances from the Central Government	33587	104536	104536	107267
	<b>TOTAL-E PUBLIC DEBT</b>	<b>486561</b>	<b>727622</b>	<b>727622</b>	<b>767917</b>
<b>F</b>	<b>LOANS AND ADVANCES</b>	<b>491735</b>	<b>54000</b>	<b>54000</b>	<b>104000</b>
<b>H</b>	<b>TRANSFER TO CONTINGENCY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL EXPENDITURE MET FROM CONSOLIDATED FUND</b>	<b>39437302</b>	<b>51104706</b>	<b>51717878</b>	<b>53855173</b>

The details of the Actuals 2011-12, Budget / Revised Estimate for 2012-13 and the Budget Estimate for 2013-14 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.