

## I N D E X

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## ANNUAL BUDGET - 2011-12

### Introduction :

The Annual Financial Statement, as required under Article 202(1) of the Constitution of India has been prepared according to the Heads of Classification of Accounts prescribed by the Ministry of Finance, Government of India in consultation with the Comptroller and Auditor General of India in terms of Article 150 of the Constitution of India. The statement shows the estimated receipts and expenditure of the Government of Sikkim for the Financial Year 2011-12. The details of the estimates of receipts under the various Major/Minor heads, Sub-Heads and Object Heads has been prepared in the form of "Estimates of Receipts" and the details of gross expenditure under the various Major/Minor heads, Sub-heads and Object Heads have been prepared in the form of "Demands for Grants".

The General Financial Position of the State Government on the basis of (a) accounts for the year 2009-10 (b) the Budget/Revised Estimate for the year 2010-11 and (c) Budget Estimate for the year 2011-12 is summarised below :-

*(In Thousands of Rupees)*

Particulars	Actual	Budget	Revised	Budget
	2009-10	Estimate 2010-11	Estimate 2010-11	Estimate 2011-12
<b>I. Consolidated Fund:</b>				
1. Revenue Receipts	32543921	35851526	35799885	41860032
2. Expenditure met from Revenue	27380438	30530673	31189368	32332245
3. Surplus on Revenue Account	5163483	5320853	4610517	9527787
4. Capital Receipts	3924055	3899909	1044496	1632170
5. Expenditure met from Capital including loans and advances	7717917	9672892	10382982	11708434
6. Deficit on Capital Account	-3793862	-5772983	-9338486	-10076264

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<b>Total - Consolidated Fund</b>	1369621	-452130	-4727969	-548477
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<b>II. Contingency Fund:</b>				
Receipts	-	-	-	1000
Disbursements	-	-	1000	-
<b>Total - Contingency Fund (Net)</b>	-	-	-1000	1000
<b>III. Public Accounts:</b>				
Receipts	45586207	45602856	35622807	37407182
Disbursements	46762728	45154232	31185607	36861682
<b>Total - Public Accounts (Net)</b>	<b>-1176521</b>	<b>448624</b>	<b>4437200</b>	<b>545500</b>
<b>Grand Total ( I + II + III )</b>	<b>193100</b>	<b>-3506</b>	<b>-291769</b>	<b>-1977</b>
<b>Opening Balance</b>	<b>956844</b>	<b>1233231</b>	<b>1149944</b>	<b>858175</b>
<b>Closing Balance</b>	<b>1149944</b>	<b>1229725</b>	<b>858175</b>	<b>856198</b>

**SIKKIM BUDGET 2011-12**  
**STATE PLAN**

The State's Annual Plan 2011-12 has been Projected at `1400.00 crores. The Sectoral Outlays of the Plan are given in the table below :-

*(In Thousands of Rupees)*

<b><u>I. AGRICULTURE AND ALLIED SERVICES</u></b>	
Crop Husbandry	254783
Soil and Water Conservation	5384
Animal Husbandry	81356
Dairy Development	6650
Fisheries	20000
Forestry & Wild Life	650104
Food Storage & Warehousing	-
Agricultural Research & Education	-
Other Agricultural Programme	-
Co-operation	23907
<b>TOTAL: I- AGRICULTURE &amp; ALLIED SERVICES</b>	<b>1042184</b>
<b><u>II. RURAL DEVELOPMENT</u></b>	
Special Programme for Rural Development	17298
Rural Employment	50000
Rural Roads and Bridges	141622
Land Reforms	20414
Community Development & Panchayat	1238523
Others	260300
<b>TOTAL: II- RURAL DEVELOPMENT</b>	<b>1728157</b>
<b><u>III. SPECIAL AREA PROGRAMME</u></b>	
Border Area Development Programme	200000
Backward Region Grant Fund	139700
Grants under proviso to Article 275 (1)	30000

(In Thousands of Rupees)

Special Central Assistance to Tribal Sub-Plan	40000
<b>TOTAL: III SPECIAL AREA PROGRAMME</b>	<b>409700</b>
<b>IV. <u>IRRIGATION AND FLOOD CONTROL</u></b>	
Minor Irrigation	39496
Flood control	967400
Command Area Development	5500
Accelerated Irrigation Benefit Programme	426800
<b>TOTAL : IV- IRRIGATION AND FLOOD CONTROL</b>	<b>1439196</b>
<b>V. <u>ENERGY</u></b>	
Power	249347
Non-Conventional Sources of Energy	6075
Integrated Rural Energy Programme	-
<b>TOTAL: V- ENERGY</b>	<b>255422</b>
<b>VI. <u>INDUSTRY AND MINERALS</u></b>	
Village & Small Industries	56506
Industries (Other than VSSI)	10000
Mining	4955
<b>TOTAL: VI- INDUSTRY AND MINERALS</b>	<b>71461</b>
<b>VII. <u>TRANSPORT</u></b>	
Roads & Bridges	743351
Road Transport	22131
<b>TOTAL: VII- TRANSPORT</b>	<b>765482</b>
<b>VIII <u>COMMUNICATIONS</u></b>	
Information Technology	22139
<b>TOTAL: VIII- COMMUNICATIONS</b>	<b>22139</b>
<b>IX. <u>SCIENCE, TECHNOLOGY AND ENVIRONMENT</u></b>	

(In Thousands of Rupees)

Scientific Research (S & T)	8852
Ecology & Environment	1844
<b>TOTAL :IX- SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>	<b>10696</b>
<b>X. <u>GENERAL ECONOMIC SERVICES</u></b>	
Secretariat Economic Services	1027676
Tourism	967076
Survey & Statistics	18286
Civil Supplies	41629
Weights & Measures	-
<b>TOTAL X- GENERAL ECONOMIC SERVICES</b>	<b>2054667</b>
<b>XI <u>SOCIAL SERVICES</u></b>	
General Education	1266730
Technical Education	13348
Sports & Youth Services	73008
Art & Culture	194177
Medical & Public Health	1280144
Water Supply & Sanitation	141264
Housing	162500
Urban Development	2266054
Information and Publicity	41761
Welfare of SC/ST & Other Backward Classes	9896
Labour and Labour Welfare	8957
Social Security & Welfare	109130
Women & Child Welfare	80348
Nutrition	479
<b>TOTAL : XI- SOCIAL SERVICES</b>	<b>5647796</b>
<b>XII. <u>GENERAL SERVICES</u></b>	

(In Thousands of Rupees)

Jails	
Stationery & Printing	18807
Public Works	171793
Other Administration Services	362500
<b>TOTAL XII- GENERAL SERVICES</b>	<b>553100</b>
<b>TOTAL</b>	<b>1400000</b>
Besides the provision of ` 1400.00 crore under the State Plan as indicated above, the following have also been included :-	
1 North Eastern Council	<b>808738</b>
2 Non Lapsable Pool of Central Resources	<b>1651932</b>
3 Centrally Sponsored Schemes	<b>2933686</b>
<b>Total</b>	<b>5394356</b>



(In Thousands of Rupees)

**SIKKIM BUDGET 2011-12**

**CONSOLIDATED FUND**

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2009-10 (b) Budget Estimate/Revised Estimate for the year 2010-11 and (c) Budget Estimates for the year 2011-12 is summarised below :

*In Thousands of Rupees*

Particulars	Actual 2009-10	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		2010-11	2010-11	2011-12

**CONSOLIDATED FUND**

**REVENUE RECEIPTS**

**A. TAX REVENUE**

(a) Taxes on Income & Expenditure	2429344	3033000	3160600	3821100
(b) Taxes on property & Capital Transactions	75453	74084	73684	75600
(c) Taxes on Commodities & Services	3478537	4009127	4348487	5101300
<b>TOTAL A -TAX REVENUE</b>	<b>5983334</b>	<b>7116211</b>	<b>7582771</b>	<b>8998000</b>

**B. NON - TAX REVENUE**

(b) Interest Receipts, Dividends & Profits	446411	268350	196003	151750
(c) Other Non-Tax-Revenue				
(i) General Services	9802146	10097846	9941766	10627613
(ii) Social Services	90214	53155	61005	68267

(In Thousands of Rupees)

(iii) Economic Services	3225617	2326345	1424618	1967776
<b>Total-Other Non-Tax Revenue</b>	<b>13117977</b>	<b>12477346</b>	<b>11427389</b>	<b>12663656</b>
<b>TOTAL B-NON-TAX REVENUE</b>	<b>13564388</b>	<b>12745696</b>	<b>11623392</b>	<b>12815406</b>
<b>C. GRANTS-IN-AID &amp; CONTRIBUTIONS</b>				
Grants-in-aid from Central Govt	12996199	15989619	16593722	20046626
<b>TOTAL C - GRANTS-IN-AID &amp; CONTRIBUTIONS</b>	<b>12996199</b>	<b>15989619</b>	<b>16593722</b>	<b>20046626</b>
<b>TOTAL-REVENUE RECEIPTS</b>	<b>32543921</b>	<b>35851526</b>	<b>35799885</b>	<b>41860032</b>

**CAPITAL RECEIPTS**

Internal Debt of the State Government	3918559	3851209	998096	1518170
Loans & Advances from the -				
Central Government	2500	40400	38401	106001
Recovery of Loans & Advances - given by the State Government	2996	8300	7999	7999
<b>TOTAL-CAPITAL RECEIPTS</b>	<b>3924055</b>	<b>3899909</b>	<b>1044496</b>	<b>1632170</b>
<b>TOTAL RECEIPTS - CONSOLIDATED FUND</b>	<b>36467976</b>	<b>39751435</b>	<b>36844381</b>	<b>43492202</b>

**EXPENDITURE MET FROM REVENUE**

<b>A. GENERAL SERVICES</b>				
(a) Organs of State	<b>463050</b>	<b>443690</b>	<b>460252</b>	<b>475510</b>
(b) Fiscal Services				
(i) Collection of Taxes on Income & Expenditure	14848	13444	13444	13860
(ii) Collection of Taxes on Property and Capital Transactions	87269	77410	80584	85903
(iii) Collection of Taxes on Commodities & Services	207492	246197	246197	300002

(In Thousands of Rupees)

<b>TOTAL (b) - Fiscal Services</b>	<b>309609</b>	<b>337051</b>	<b>340225</b>	<b>399765</b>
(c) Interest payments & servicing of Debt	1664260	2074973	2074973	2041537
(d) Administrative Services	2831380	2427723	2514747	3141475
(e) Pension and Miscellaneous General Services	10398040	10668728	10670548	10981898
<b>TOTAL -A GENERAL SERVICES</b>	<b>15666339</b>	<b>15952165</b>	<b>16060745</b>	<b>17040185</b>

### **B SOCIAL SERVICES**

(a) Education, Sports, Art & Culture	4086768	4810172	5603559	4383766
(b) Health and Family Welfare	1211039	1207363	1202263	1159403
(c) Water Supply, Sanitation, Housing and Urban Development	664803	758902	765512	514896
(d) Information & Publicity	76727	50059	56345	57328
(e) Welfare of Schedule Castes/ Tribes and Other Backward	171473	181228	200949	271610
(f) Labour and Labour Welfare	34087	25529	37988	27896
(g) Social Welfare & Nutrition	564541	697917	709009	740713
(h) Others	103375	110931	114994	100700
<b>TOTAL - B SOCIAL SERVICES</b>	<b>6912813</b>	<b>7842101</b>	<b>8690619</b>	<b>7256312</b>

### **C ECONOMIC SERVICES**

(a) Agriculture & Allied Activities	1903715	2214339	2384576	2346702
(b) Rural Development	480563	334291	418388	1193356
(c) Special Area Programme	4450	10000	10000	10000
(d) Irrigation & Flood Control	366629	1073961	1078156	1468690
(e) Energy	603606	643372	774472	835853
(f) Industry & Minerals	234967	440682	476565	171586
(g) Transport	862280	701942	775496	871115

(In Thousands of Rupees)

(i) Science Technology & Environment	32372	23048	28099	16584
(j) General Economic Services	312704	1078374	275854	793989
<b>TOTAL-C ECONOMIC SERVICES</b>	<b>4801286</b>	<b>6520009</b>	<b>6221606</b>	<b>7707875</b>
<b>D GRANTS-IN-AID AND CONTRIBUTIONS</b>	-	216398	216398	327873
<b>TOTAL-REVENUE EXPENDITUR</b>	<b>27380438</b>	<b>30530673</b>	<b>31189368</b>	<b>32332245</b>
<b><u>DISBURSEMENT ON CAPITAL ACCOUNTS</u></b>				
A Capital account of General Services	888670	238286	703041	311305
B Capital account of Social Services	2206356	3917997	3937612	4869431
C Capital account of Economic Services	3390224	4737496	4943216	5375524
<b>TOTAL-CAPITAL EXPENDITURE</b>	<b>6485250</b>	<b>8893779</b>	<b>9583869</b>	<b>10556260</b>
<b>E PUBLIC DEBT</b>				
Internal debt of State Government	675491	519011	519011	473065
Loans and Advances from the Central Government	187376	219602	219602	225109
<b>TOTAL-E PUBLIC DEBT</b>	<b>862867</b>	<b>738613</b>	<b>738613</b>	<b>698174</b>
<b>F LOANS AND ADVANCES</b>	<b>369800</b>	<b>40500</b>	<b>60500</b>	<b>454000</b>
<b>H TRANSFER TO CONTIN- GENCY</b>	-	-	-	-
<b>TOTAL EXPENDITURE MET FROM CONSOLIDATED FUND</b>	<b>35098355</b>	<b>40203565</b>	<b>41572350</b>	<b>44040679</b>

The details of the Actuals 2009-10, Budget / Revised Estimate for 2010-11 and the Budget Estimate for 2011-12 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.