

SIKKIM BUDGET 2014-15**CONSOLIDATED FUND**

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2012-13 (b) Budget Estimate/Revised Estimate for the year 2013-14 and (c) Budget Estimates for the year 2014-15 is summarised below :

In Thousands of Rupees

Particulars	Actual 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
CONSOLIDATED FUND				
<u>REVENUE RECEIPTS</u>				
A. TAX REVENUE				
(a) Taxes on Income & Expenditure	4077873	4729356	4729356	5437672
(b) Taxes on property & Capital Transactions	114350	151935	146936	154222
(c) Taxes on Commodities & Services	7147375	7690971	7929801	8943471
TOTAL A -TAX REVENUE	11339598	12572262	12806093	14535365
B. NON - TAX REVENUE				
(b) Interest Receipts, Dividends & Profits	475322	298500	428500	325500
(c) Other Non-Tax-Revenue				
(i) General Services	6168914	8419501	8413436	8653932
(ii) Social Services	78505	82352	91312	89647
(iii) Economic Services	1346892	1744914	1717014	1920117
Total-Other Non-Tax Revenue	7594311	10246767	10221762	10663696
TOTAL B-NON-TAX REVENUE	8069633	10545267	10650262	10989196
C. GRANTS-IN-AID & CONTRIBUTIONS				
Grants-in-aid from Central Govt.	18523971	26841952	27784636	35608523

In Thousands of Rupees

Particulars	Actual 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
TOTAL C - GRANTS-IN-AID & CONTRIBUTIONS	18523971	26841952	27784636	35608523
TOTAL-REVENUE RECEIPTS	37933202	49959481	51240991	61133084
<u>CAPITAL RECEIPTS</u>				
(a) Internal Debt of the State Govt.	1952233	3734600	3734600	4419597
(b) Loans & Advances from the - Central Government	15904	145000	145000	145000
(c) Recovery of Loans & Advances - given by the State Government	8959	7775	7775	7775
TOTAL-CAPITAL RECEIPTS	1977096	3887375	3887375	4572372
TOTAL RECEIPTS - CONSOLIDATED FUND	39910298	53846856	55128366	65705456
<u>EXPENDITURE MET FROM REVENUE</u>				
A. GENERAL SERVICES				
(a) Organs of State	488267	635149	635149	991392
(b) Fiscal Services				
(i) Collection of Taxes on Income & Expenditure	14871	11295	11295	11392
(ii) Collection of Taxes on Property and Capital Transactions	127708	138041	145941	144455
(iii) Collection of Taxes on Commodities & Services	439412	624199	736211	831723
TOTAL (b) - Fiscal Services	581991	773535	893447	987570
(c) Interest payments & servicing of Debt	2109225	2187179	2187179	2519027
(d) Administrative Services	3306441	4279282	4292082	4299375

In Thousands of Rupees

Particulars	Actual 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
(e) Pension and Miscellaneous General Services	7372436	10297148	10297148	10942512
TOTAL -A GENERAL SERVICES	13858360	18172293	18305005	19739876
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	5283305	6349171	6426740	7863437
(b) Health and Family Welfare	1423683	1494367	1621652	2754306
(c) Water Supply, Sanitation, Housing and Urban Development	1458069	2194384	2194384	2719838
(d) Information & Publicity	114858	141949	141949	106297
(e) Welfare of Schedule Castes/ Tribes and Other Backward Classes	199868	331562	388071	395654
(f) Labour and Labour Welfare	42026	80224	80224	69745
(g) Social Welfare & Nutrition	774663	1669386	1670512	1036047
(h) Others	178188	367712	345512	91592
TOTAL - B SOCIAL SERVICES	9474660	12628755	12869044	15036916
C ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	2131051	3137803	3225614	4211470
(b) Rural Development	1092929	908427	905927	2495728
(c) Special Area Programme	10936	10000	10000	20000
(d) Irrigation & Flood Control	551808	1470451	1471096	1485631
(e) Energy	1072997	1120554	1120554	1346553
(f) Industry & Minerals	252816	281460	291474	651802
(g) Transport	1072318	1236392	1240192	1489983
(i) Science Technology & Environment	16162	26795	26795	85300
(j) General Economic Services	360034	289086	299521	1179061
TOTAL-C ECONOMIC SERVICES	6561051	8480968	8591173	12965528

In Thousands of Rupees

Particulars	Actual 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
D GRANTS-IN-AID AND CONTRIBUTIONS	229426	551084	551084	647304
TOTAL-REVENUE EXPENDITURE	30123497	39833100	40316306	48389624
DISBURSEMENT ON CAPITAL ACCOUNTS				
A Capital account of General Services	833073	2040661	2050966	2109263
B Capital account of Social Services	2912208	4758589	4732129	5202059
C Capital account of Economic Services	4678185	6350906	7165365	8856640
TOTAL-CAPITAL EXPENDITURE	8423466	13150156	13948460	16167962
E PUBLIC DEBT				
(a) Internal debt of State Government	615760	660650	660650	786393
(b) Loans and Advances from the Central Government	95415	107267	107267	103605
TOTAL-E PUBLIC DEBT	711175	767917	767917	889998
F LOANS AND ADVANCES	51110	104000	104000	275500
H TRANSFER TO CONTINGENCY	-	-	-	-
TOTAL EXPENDITURE MET FROM CONSOLIDATED FUND	39309248	53855173	55136683	65723084

The details of the Actuals 2012-13, Budget/Revised Estimate for 2013-14 and the Budget Estimate for 2014-15 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.