

SIKKIM BUDGET 2015-16**CONSOLIDATED FUND**

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2013-14 (b) Budget Estimate/Revised Estimate for the year 2014-15 and (c) Budget Estimates for the year 2015-16 is summarised below :

In Thousands of Rupees

Particulars	Actual 2013-14	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
CONSOLIDATED FUND				
<u>REVENUE RECEIPTS</u>				
A. TAX REVENUE				
(a) Taxes on Income & Expenditure	4339832	5437672	5217362	11197969
(b) Taxes on property & Capital Transactions	105493	154222	153142	145142
(c) Taxes on Commodities & Services	8430072	8943471	8931461	13507581
TOTAL A -TAX REVENUE	12875397	14535365	14301965	24850692
B. NON - TAX REVENUE				
(b) Interest Receipts, Dividends & Profits	675672	325500	381108	322075
(c) Other Non-Tax-Revenue				
(i) General Services	5585813	8653932	8666600	1195214
(ii) Social Services	90877	89647	90624	90485
(iii) Economic Services	1592532	1920117	1871952	1895837
Total-Other Non-Tax Revenue	7269222	10663696	10629176	3181536
TOTAL B-NON-TAX REVENUE	7944894	10989196	11010284	3503611

C. GRANTS-IN-AID & CONTRIBUTIONS

Grants-in-aid from Central Govt.	22444097	35608523	36479836	19664801
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TOTAL C - GRANTS-IN-AID & CONTRIBUTIONS	22444097	35608523	36479836	19664801
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TOTAL-REVENUE RECEIPTS	43264388	61133084	61792085	48019104
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CAPITAL RECEIPTS

(a) Internal Debt of the State Govt.	2940147	4419597	4419597	6943827
(b) Loans & Advances from the - Central Government	23086	145000	145000	63140
(c) Recovery of Loans & Advances - given by the State Government	9186	7775	7775	7775

TOTAL-CAPITAL RECEIPTS	2972419	4572372	4572372	7014742
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TOTAL RECEIPTS - CONSOLIDATED FUND	46236807	65705456	66364457	55033846
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EXPENDITURE MET FROM REVENUE**A. GENERAL SERVICES**

(a) Organs of State	593528	991392	1003786	784841
(b) Fiscal Services				
(i) Collection of Taxes on Income & Expenditure	10957	11392	11392	13324
(ii) Collection of Taxes on Property and Capital Transactions	143811	144455	144455	125924
(iii) Collection of Taxes on Commodities & Services	735079	831723	1417702	874864

TOTAL (b) - Fiscal Services	889847	987570	1573549	1014112
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(c) Interest payments & servicing of Debt	2211609	2519027	2519027	2852665
(d) Administrative Services	3964920	4299375	4271281	4289362
(e) Pension and Miscellaneous General Services	7020145	10942512	10944012	4336011

TOTAL -A GENERAL SERVICES 14680049 19739876 20311655 13276991				
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	6460414	7863437	7875696	8295276
(b) Health and Family Welfare	1613766	2754306	2759306	2208603
(c) Water Supply, Sanitation, Housing and Urban Development	2325150	2719838	2641940	1391623
(d) Information & Publicity	138863	106297	106297	57664
(e) Welfare of Schedule Castes/ Tribes and Other Backward Classes	259914	395654	463567	519158
(f) Labour and Labour Welfare	58486	69745	71145	69366
(g) Social Welfare & Nutrition	1560534	1036047	1055065	1562347
(h) Others	346459	91592	91592	77226
TOTAL - B SOCIAL SERVICES 12763586 15036916 15064608 14181263				
C ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	2356047	4211470	4287914	3898940
(b) Rural Development	931859	2495728	2350115	1778885
(c) Special Area Programme	9881	20000	20000	20000
(d) Irrigation & Flood Control	397831	1485631	1485751	1038384
(e) Energy	1204429	1346553	1347553	2238720
(f) Industry & Minerals	299061	651802	678652	372910
(g) Transport	1277436	1489983	1495083	1338124
(i) Science Technology & Environment	22388	85300	85300	56324
(j) General Economic Services	282927	1179061	1180492	4064749
TOTAL-C ECONOMIC SERVICES 6781859 12965528 12930860 14807036				
D GRANTS-IN-AID AND CONTRIBUTIONS				
	354073	647304	647304	319788
TOTAL-REVENUE EXPENDITURE 34579567 48389624 48954427 42585078				
DISBURSEMENT ON CAPITAL ACCOUNTS				
A Capital account of General Services	1695234	2109263	2109263	1282804
B Capital account of Social Services	2662135	5202059	5572708	3821477

C Capital account of Economic Services	4762092	8856640	9361024	5351020
TOTAL-CAPITAL EXPENDITURE	9119461	16167962	17042995	10455301
E PUBLIC DEBT				
(a) Internal debt of State Government	644650	786393	786393	1896220
(b) Loans and Advances from the Central Government	242731	103605	103605	104147
TOTAL-E PUBLIC DEBT	887381	889998	889998	2000367
F LOANS AND ADVANCES	104000	275500	275500	216500
H TRANSFER TO CONTINGENCY	-	-	-	-
TOTAL EXPENDITURE MET FROM CONSOLIDATED FUND	44690409	65723084	67162920	55257246

The details of the Actuals 2013-14, Budget/Revised Estimate for 2014-15 and the Budget Estimate for 2015-16 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.