

SIKKIM BUDGET 2016-17

CONSOLIDATED FUND

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2014-15 (b) Budget Estimate/Revised Estimate for the year 2015-16 and (c) Budget Estimates for the year 2016-17 is summarised below :

In Thousands of Rupees

Particulars	Actual 2014-15	Budget Estimate 2015-16	Budget Estimate 2015-16	Budget Estimate 2016-17
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CONSOLIDATED FUND

REVENUE RECEIPTS

A. TAX REVENUE

(a) Taxes on Income & Expenditure	4923113	11197969	10430069	11785777
(b) Taxes on property & Capital Transactions	136809	145142	145642	145142
(c) Taxes on Commodities &	8308787	13507581	14049841	15479179

TOTAL A -TAX REVENUE 13368709 24850692 24625552 27410098

B. NON - TAX REVENUE

(b) Interest Receipts, Dividends & Profits	673105	322075	410110	382075
(c) Other Non-Tax-Revenue				
(i) General Services	4595502	1195214	1116434	1019015

In Thousands of Rupees

Particulars	Actual	Budget	Budget	Budget
	2014-15	Estimate 2015-16	Estimate 2015-16	Estimate 2016-17
(ii) Social Services	88267	90485	90584	93018
(iii) Economic Services	1623959	1895837	2027121	2128451
Total-Other Non-Tax Revenue	6307728	3181536	3234139	3240484
TOTAL B-NON-TAX REVENUE	6980833	3503611	3644249	3622559
C. GRANTS-IN-AID & CONTRIBUTIONS				
Grants-in-aid from Central Govt.	24269976	19664801	20266954	17820324
TOTAL C - GRANTS-IN-AID & CONTRIBUTIONS	24269976	19664801	20266954	17820324
TOTAL-REVENUE RECEIPTS	44619518	48019104	48536755	48852981
CAPITAL RECEIPTS				
(a) Internal Debt of the State Govt.	4081215	6943827	7378889	8402296
(b) Loans & Advances from the - Central Government	36704	63140	63140	740
(c) Recovery of Loans & Advances - given by the State Government	8827	7775	7775	7775
TOTAL-CAPITAL RECEIPTS	4126746	7014742	7449804	8410811
TOTAL RECEIPTS - CONSOLIDATED FUND	48746264	55033846	55986559	57263792
EXPENDITURE MET FROM REVENUE				
A. GENERAL SERVICES				
(a) Organs of State	801021	784841	826641	814663

In Thousands of Rupees

Particulars	Actual	Budget	Budget	Budget
	2014-15	Estimate 2015-16	Estimate 2015-16	Estimate 2016-17
(b) Fiscal Services				
(i) Collection of Taxes on Income & Expenditure	10382	13324	13324	14960
(ii) Collection of Taxes on Property and Capital Transactions	143232	125924	125924	113802
(iii) Collection of Taxes on Commodities & Services	1414173	874864	926193	1013979
TOTAL (b) - Fiscal Services	1567787	1014112	1065441	1142741
(c) Interest payments & servicing of Debt	2515493	2852665	2852665	3371794
(d) Administrative Services	3832700	4289362	4330545	4570321
(e) Pension and Miscellaneous General Services	7167301	4336011	4336011	5000891
TOTAL -A GENERAL SERVICES	15884302	13276991	13411303	14900410
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	7287330	8295276	8450994	9258447
(b) Health and Family Welfare	1984969	2208603	2262803	2215087
(c) Water Supply, Sanitation, Housing and Urban Development	2074559	1391623	1406323	1758523
(d) Information & Publicity	104361	57664	63475	98303
(e) Welfare of Schedule Castes/ Tribes and Other Backward Classes	273120	519158	545408	486794
(f) Labour and Labour Welfare	50691	69366	69366	83904

In Thousands of Rupees

Particulars	Actual	Budget	Budget	Budget
	2014-15	Estimate 2015-16	Estimate 2015-16	Estimate 2016-17
(g) Social Welfare & Nutrition	941972	1562347	1578547	1326274
(h) Others	80170	77226	77226	274700
TOTAL - B SOCIAL SERVICES	12797172	14181263	14454142	15502032
C ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	2806923	3898940	4080059	3744992
(b) Rural Development	1664784	1778885	1697385	2479163
(c) Special Area Programme	13693	20000	20000	20000
(d) Irrigation & Flood Control	181305	1038384	1043384	1543893
(e) Energy	1371333	2238720	2178763	2240577
(f) Industry & Minerals	398773	372910	379162	619681
(g) Transport	1421221	1338124	1311573	1494477
(i) Science Technology & Environment	25420	56324	56324	55393
(j) General Economic Services	326191	4064749	4083470	3060872
TOTAL-C ECONOMIC SERVICES	8209643	14807036	14850120	15259048
D GRANTS-IN-AID AND CONTRIBUTIONS	418363	319788	411905	586411
TOTAL-REVENUE EXPENDITURE	37309480	42585078	43127470	46247901
<u>DISBURSEMENT ON CAPITAL ACCOUNTS</u>				
A Capital account of General Services	1095199	1282804	1480053	726047
B Capital account of Social Services	2698149	3821477	3650074	3455659
C Capital account of Economic Services	6013755	5351020	5781305	4285114

In Thousands of Rupees

Particulars	Actual	Budget	Budget	Budget
	2014-15	Estimate 2015-16	Estimate 2015-16	Estimate 2016-17
TOTAL-CAPITAL EXPENDITURE	9807103	10455301	10911432	8466820
E PUBLIC DEBT				
(a) Internal debt of State Government	773574	1896220	1896220	2371279
(b) Loans and Advances from the Central Government	96746	104147	104147	101101
TOTAL-E PUBLIC DEBT	870320	2000367	2000367	2472380
F LOANS AND ADVANCES	265740	216500	275100	175500
H TRANSFER TO CONTINGENCY	-	-	-	-
TOTAL EXPENDITURE MET FROM CONSOLIDATED FUND	48252643	55257246	56314369	57362601

The details of the Actuals 2014-15, Budget/Revised Estimate for 2015-16 and the Budget Estimate for 2016-17 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.