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ANNUAL BUDGET - 2009-10

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 2009-10. 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 2007-08 (b) the Budget/Revised Estimate for the year 2008-09 and (c) Budget Estimate for the year 2009-10 is summarised below :-

<i>(Rs in thousand)</i>				
Particulars	Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Budget Estimate 2009-10
I. Consolidated Fund:				
1. Revenue Receipts	26994231	26892028	29724499	29892334
2. Expenditure met from Revenue	23485820	22367515	23807210	25671356
3. Surplus on Revenue Account	3508411	4524513	5917289	4220978
4. Capital Receipts	2800239	4286483	4249656	4208932
5. Expenditure met from Capital including loans and advances	4710406	9055563	10144854	9656725
6. Deficit on Capital Account	-1910167	-4769080	-5895198	-5447793
Total - Consolidated Fund (Net)	1598244	-244567	22091	-1226815

(Rs in thousand)

Particulars	Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Budget Estimate 2009-10
II. Contingency Fund:				
Receipts	-	-	5000	-
Disbursements	-	-	5000	-
Total - Contingency Fund (Net)	-	-	-	-
III. Public Accounts:				
Receipts	25493638	21385328	27653121	22455887
Disbursements	26945467	21144655	27574656	21247407
Total - Public Accounts (Net)	-1451829	240673	78465	1208480
Grand Total (I + II + III)	146415	-3894	100556	-18335
Opening Balance	641858	646612	788273	888829
Closing Balance	788273	642718	888829	870494

SIKKIM BUDGET 2009-10
STATE PLAN

The State's Annual Plan 2009-10 has been Projected at Rs. 1045.00 crores. The Sectoral Outlays of the Plan are given in the table below :-

(Rs. in thousand)

I. <u>AGRICULTURE AND ALLIED SERVICES</u>	
Crop Husbandry	246120
Soil and Water Conservation	13630
Animal Husbandry	85644
Dairy Development	9005
Fisheries	7078
Forestry & Wild Life	167671
Food Storage & Warehousing	3325
Agricultural Research & Education	2375
Other Agricultural Programme	5700
Co-operation	39775
TOTAL: I- AGRICULTURE & ALLIED SERVICES	580323
II. <u>RURAL DEVELOPMENT</u>	
Special Programme for Rural Development	21094
Rural Employment	31541
Rural Roads and Bridges	99092
Land Reforms	750866
Community Development & Panchayat	343502
Others	336400
TOTAL: II- RURAL DEVELOPMENT	1582495
III. <u>SPECIAL AREA PROGRAMME</u>	
Border Area Development Programme	115000
Backward Region Grant Fund	139600

(Rs. in thousand)

Grants under proviso to Article 275 (1)	9600
Special Central Assistance to Tribal Sub-Plan	21400
TOTAL: III SPECIAL AREA PROGRAMME	285600
IV. <u>IRRIGATION AND FLOOD CONTROL</u>	
Minor Irrigation	47741
Flood control	68330
Command Area Development	2853
Accelerated Irrigation Benefit Programme	412000
TOTAL : IV- IRRIGATION AND FLOOD CONTROL	530924
V. <u>ENERGY</u>	
Power	478718
Non-Conventional Sources of Energy	6488
Integrated Rural Energy Programme	19602
TOTAL: V- ENERGY	504808
VI. <u>INDUSTRY AND MINERALS</u>	
Village & Small Industries	108037
Industries (Other than VSSI)	20700
Mining	7169
TOTAL: VI- INDUSTRY AND MINERALS	135906
VII. <u>TRANSPORT</u>	
Civil Aviation	500000
Roads & Bridges	383607
Road Transport	24384
TOTAL: VII- TRANSPORT	907991
VIII COMMUNICATIONS	
Information Technology	50017
TOTAL: VIII- COMMUNICATIONS	50017

(Rs. in thousand)

IX. <u>SCIENCE, TECHNOLOGY AND ENVIRONMENT</u>	
Scientific Research (S & T)	30060
Ecology & Environment	5121
TOTAL :IX- SCIENCE, TECHNOLOGY AND ENVIRONMENT	35181
X. <u>GENERAL ECONOMIC SERVICES</u>	
Secretariat Economic Services	188095
Tourism	203050
Survey & Statistics	20482
Civil Supplies	73569
Weights & Measures	2980
TOTAL X- GENERAL ECONOMIC SERVICES	488176
XI <u>SOCIAL SERVICES</u>	
General Education	1388828
Technical Education	19600
Sports & Youth Services	82031
Art & Culture	84995
Medical & Public Health	355300
Water Supply & Sanitation	363238
Housing	324274
Urban Development	1536181
Information and Publicity	56895
Welfare of SC/ST & Other Backward Classes	82288
Labour and Labour Welfare	28780
Social Security & Welfare	155230
Women & Child Welfare	55600
Nutrition	57028
TOTAL : XI- SOCIAL SERVICES	4590268

(Rs. in thousand)

XII. GENERAL SERVICES	
Jails	18620
Stationery & Printing	11172
Public Works	216020
Other Administration Services	262499
TOTAL XII- GENERAL SERVICES	508311
Non-Plan Gap	250000
TOTAL	10450000
Besides the provision of Rs 104500.00 lakhs under the State Plan including Non-Plan Gap as stated above, the following have also been included :-	
1 North Eastern Council	790653
2 Non Lapsable Pool of Central Resources	1096741
3 Centrally Sponsored Schemes	2514712
Total	4402106

SIKKIM BUDGET 2009-10**CONSOLIDATED FUND**

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2007-08 (b) Budget Estimate/Revised Estimate for the year 2008-09 and (c) Budget Estimates for the year 2009-10 is summarised below :

(Rs. in thousand)

Particulars	Actual 2007-08	Budget Estimate 2008-09	Revised Estimate 2008-09	Budget Estimate 2009-10
CONSOLIDATED FUND				
REVENUE RECEIPTS				
A. TAX REVENUE				
(a) Taxes on Income & Expenditure	2321471	1564095	2184200	2260100
(b) Taxes on property & Capital Transactions	71305	34386	63700	71300
(c) Taxes on Commodities & Services	3036987	2921405	3433700	3177560
TOTAL A - TAX REVENUE	5429763	4519886	5681600	5508960
B. NON - TAX REVENUE				
(b) Interest Receipts, Dividends & Profits	157831	38250	263886	38250
(c) Other Non-Tax-Revenue				
(i) General Services	12603325	9647650	9727592	9690232
(ii) Social Services	64159	47426	56560	55285
(iii) Economic Services	1312069	1729291	1833360	1939141
Total-Other Non-Tax Revenue	13979553	11424367	11617512	11684658
TOTAL B-NON-TAX REVENUE	14137384	11462617	11881398	11722908

(Rs. in thousand)

Particulars	Actual	Budget	Revised	Budget
	2007-08	Estimate 2008-09	Estimate 2008-09	Estimate 2009-10
C. GRANTS-IN-AID & CONTRIBUTIONS				
Grants-in-aid from Central Govt	7427084	10909525	12161501	12660466
TOTAL C - GRANTS-IN-AID	7427084	10909525	12161501	12660466
TOTAL-REVENUE RECEIPTS	26994231	26892028	29724499	29892334
CAPITAL RECEIPTS				
Internal Debt of the State Govt	2740841	4232596	4241421	4192762
Loans & Advances from the -				
Central Government	55552	48600	4443	12000
Recovery of Loans & Advances -				
given by the State Government	3846	5287	3792	4170
TOTAL-CAPITAL RECEIPTS	2800239	4286483	4249656	4208932
TOTAL RECEIPTS -				
 CONSOLIDATED FUND	29794470	31178511	33974155	34101266
EXPENDITURE MET FROM REVENUE				
A. GENERAL SERVICES				
(a) Organs of State	249630	247979	288513	380215
(b) Fiscal Services				
(i) Collection of Taxes on Income &				
Expenditure	6043	7250	9750	9460
(ii) Collection of Taxes on Property				
and Capital Transactions	39173	41443	46816	80141
(iii) Collection of Taxes on Commodities				
& Services	207718	150940	193831	177780
TOTAL (b) - Fiscal Services	252934	199633	250397	267381
(c) Interest payments & servicing of				
Debt	1294652	1464737	1524597	1815042

(Rs. in thousand)

Particulars	Budget		Revised	Budget
	Actual	Estimate	Estimate	Estimate
	2007-08	2008-09	2008-09	2009-10
(d) Administrative Services	1444407	1485708	1835227	2103752
(e) Pension and Miscellaneous General Services	12656084	9740172	9766672	10274298
TOTAL -A GENERAL SERVICES	15897707	13138229	13665406	14840688
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	2390317	2732593	2927750	3544910
(b) Health and Family Welfare	710069	784245	836073	994060
(c) Water Supply, Sanitation, Housing and Urban Development	415874	490248	760573	491562
(d) Information & Publicity	66217	72010	79010	74473
(e) Welfare of Schedule Castes/ Tribes and Other Backward Classes	136873	161183	184495	240530
(f) Labour and Labour Welfare	22834	24714	30925	31650
(g) Social Welfare & Nutrition	587981	529956	557078	732068
(h) Others	52169	53406	100621	83110
TOTAL - B SOCIAL SERVICES	4382334	4848355	5476525	6192363
C ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	1344470	1702083	1843357	1647854
(b) Rural Development	385446	441442	474801	523452
(c) Special Area Programme	14229	15000	15442	15000
(d) Irrigation & Flood Control	135180	608225	618225	508691
(e) Energy	380890	471969	505017	548678
(f) Industry & Minerals	189759	202919	236855	232358
(g) Transport	551975	620528	724793	750062
(i) Science Technology & Environment	30355	31802	34170	29082
(j) General Economic Services	173475	286963	212619	383128
TOTAL-C ECONOMIC SERVICES	3205779	4380931	4665279	4638305
D GRANTS-IN-AID AND CONTRIBUTIONS				
	-	-	-	-
TOTAL-REVENUE EXPENDITURE	23485820	22367515	23807210	25671356

(Rs. in thousand)

Particulars	Actual	Budget	Revised	Budget
	2007-08	Estimate 2008-09	Estimate 2008-09	Estimate 2009-10
DISBURSEMENT ON CAPITAL ACCOUNTS				
A Capital account of General Services	392844	599003	881595	1150113
B Capital account of Social Services	1354145	2548655	2816952	3466442
C Capital account of Economic Services	2407755	5129275	5647677	3973149
TOTAL-CAPITAL EXPENDITURE	4154744	8276933	9346224	8589704
E PUBLIC DEBT				
Internal debt of State Government	409037	614213	614213	685491
Loans and Advances from the Central Government	146625	161917	161917	176730
TOTAL-E PUBLIC DEBT	555662	776130	776130	862221
F LOANS AND ADVANCES	-	2500	22500	204800
H TRANSFER TO CONTIN- GENCY	-	-	-	-
TOTAL EXPENDITURE MET FROM CONSOLIDATED FUND	28196226	31423078	33952064	35328081

The details of the Actuals 2007-08, Budget / Revised Estimate for 2008-09 and the Budget Estimate for 2009-10 under the respective Sectors and the Major Heads have been given in the Annual Financial Statement, the Estimate of Receipts