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ANNUAL BUDGET - 2008-09

Introduction :

The Annual Financial Statement, as required under Article 202(1) of the Constitution of India has been prepared according to the Revised 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 & expenditure of the Government of Sikkim for the Financial Year 2008-09. The details of the estimates of receipts under the various Major/Minor heads, sub-heads & 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 2006-07 (b) the Budget/Revised Estimate for the year 2007-08 and (c) Budget Estimate for the year 2008-09 is summarised below :-

(Rs in thousand)

Particulars	Actual 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
I. Consolidated Fund:				
1. Revenue Receipts	21165407	27643971	28564246	26892028
2. Expenditure met from Revenue	18875614	23800404	24232846	22367515
3. Surplus on Revenue Account	2289793	3843567	4331400	4524513
4. Capital Receipts	1435270	2923727	3018426	4286483
5. Expenditure met from Capital including loans and advances	3656515	6904932	7551125	9055563
6. Deficit on Capital Account	-2221245	-3981205	-4532699	-4769080
Total - Consolidated Fund (Net)	68548	-137638	-201299	-244567
II. Contingency Fund:				
Receipts	1000	-	5500	-
Disbursements	-	-	5500	-
Total - Contingency Fund (Net)	1000	-	-	-
III. Public Accounts:				
Receipts	24008056	21640802	23708955	21385328
Disbursements	25145004	21505802	23502902	21144655
Total - Public Accounts (Net)	-1136948	135000	206053	240673
Grant Total (I + II + III)	-1067400	-2638	4754	-3894
Opening Balance	1709258	1695998	641858	646612
Closing Balance	641858	1693360	646612	642718

SIKKIM BUDGET 2008-09

STATE PLAN

(Rs. in thousand)

The State's Annual Plan 2008-09 has been Projected at Rs. 852.00 crores. The Sectoral Outlays of the Plan are given in the table below :-

I.	<u>AGRICULTURE AND ALLIED SERVICES</u>	
	Crop Husbandry	352200
	Soil and Water Conservation	14500
	Animal Husbandry	116000
	Dairy Development	9500
	Fisheries	7500
	Forestry & Wild Life	160000
	Food Storage & Warehousing	3500
	Agricultural Research & Education	2500
	Marketing and Quality control	6000
	Co-operation	40000
TOTAL: I- AGRICULTURE & ALLIED SERVICES		711700
II.	<u>RURAL DEVELOPMENT</u>	
	Special Programme for Rural Development	26450
	Rural Employment	33400
	Rural Roads and Bridges	97000
	Land Reforms	71000
	Community Development & Panchayat	370000
	Others	557000
TOTAL: II- RURAL DEVELOPMENT		1154850
III.	<u>SPECIAL AREA PROGRAMME</u>	
	Border Area Development Programme	57200
	Backward Region Grant Fund	140000
	Grants under proviso to Article 275 (1)	4000
	Special Central Assistance to Tribal Sub-Plan	21400
TOTAL: III SPECIAL AREA PROGRAMME		222600
IV.	<u>IRRIGATION AND FLOOD CONTROL</u>	
	Minor Irrigation	51000
	Flood control	80000
	Command Area Development	3000
	Accelerated Irrigation Benefit Programme	44400
TOTAL : IV- IRRIGATION AND FLOOD CONTROL		178400
V.	<u>ENERGY</u>	
	Power	710000
	Non-Conventional Sources of Energy	8000
	Integrated Rural Energy Programme	24000
TOTAL: V- ENERGY		742000
VI.	<u>INDUSTRY AND MINERALS</u>	
	Village & Small Industries	85000
	Industries (Other than VSSI)	80000
	Mining	17700

TOTAL: VI- INDUSTRY AND MINERALS		182700
VII.	<u>TRANSPORT</u>	
	Civil Aviation	250000
	Roads & Bridges	803600
	Road Transport	17284
TOTAL: VII- TRANSPORT		1070884
VIII	<u>COMMUNICATIONS</u>	
	Information Technology	40000
TOTAL: VIII- COMMUNICATIONS		40000
IX.	<u>SCIENCE ECONOMIC SERVICES</u>	
	Scientific Research (S & T)	50000
	Ecology & Environment	5500
TOTAL :IX- SCIENCE ECONOMIC SERVICES		55500
X.	<u>GENERAL ECONOMIC SERVICES</u>	
	Secretariat Economic Services	153700
	Tourism	185000
	Survey & Statistics	22000
	Civil Supplies	33000
	Weights & Measures	3200
TOTAL X- GENERAL ECONOMIC SERVICES		396900
XI	<u>SOCIAL SERVICES</u>	
	General Education	1192200
	Technical Education	50000
	Sports & Youth Services	85000
	Art & Culture	90000
	Medical & Public Health	345000
	Water Supply & Sanitation	394000
	Housing	344000
	Urban Development	326500
	Information and Publicity	55000
	Welfare of SC/ST & Other Backward Classes	90600
	Labour and Labour Welfare	31000
	Social Security & Welfare	120000
	Women & Child Welfare	45000
	Nutrition	80066
TOTAL : XI- SOCIAL SERVICES		3248366
XII.	<u>GENERAL SERVICES</u>	
	<u>Jails</u>	20000
	Stationery & Printing	12000
	Public Works	307500

Other Administration Services	176600
TOTAL XII- GENERAL SERVICES	516100
TOTAL	8520000

Besides the provision of Rs 85200.00 lakhs under the State Plan, the following have also been included :-

1 North Eastern Council	785336
2 Non Lapsable Pool of Central Resources	800334
3 Centrally Sponsored Schemes	3809624
Total	5395294

SIKKIM BUDGET 2008-09

CONSOLIDATED FUND

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2006-07 (b) Budget Estimate/Revised Estimate for the year 2007-08 and (c) Budget Estimates for the year 2008-09 is summarised below :

(Rs. in thousand)

	Actual 2006-07	Budget Estimate 2007-08	Revised Estimate 2007-08	Budget Estimate 2008-09
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CONSOLIDATED FUND

REVENUE RECEIPTS

A. TAX REVENUE				
(a) Taxes on Income & Expenditure	1332450	1412600	1412800	1564095
(b) Taxes on property & Capital Transactions	32995	30626	30626	34386
(c) Taxes on Commodities & Services	2594145	2620400	2650800	2921405
TOTAL A -TAX REVENUE	3959590	4063626	4094226	4519886
B. NON - TAX REVENUE				
(b) Interest Receipts, Dividends & Profits	60992	38250	78460	38250
(c) Other Non-Tax-Revenue				
(i) General Services	9855946	12686961	12640812	9647650
(ii) Social Services	52986	47775	48815	47426
(iii) Economic Services	880503	1056855	1064139	1729291
Total-Other Non-Tax Revenue	10789435	13791591	13753766	11424367
TOTAL B-NON-TAX REVENUE	10850427	13829841	13832226	11462617
C. GRANTS-IN-AID & CONTRIBUTIONS				

Grants-in-aid from Central Govt	6355390	9750504	10637794	10909525
TOTAL C - GRANTS-IN-AID & CONTRIBUTIONS	6355390	9750504	10637794	10909525
TOTAL-REVENUE RECEIPTS	21165407	27643971	28564246	26892028

CAPITAL RECEIPTS

Internal Debt of the State Govt	1322215	2764127	2925940	4232596
Loans & Advances from the - Central Government	105239	154500	87200	48600
Recovery of Loans & Advances - given by the State Government	7816	5100	5286	5287
TOTAL-CAPITAL RECEIPTS	1435270	2923727	3018426	4286483
TOTAL RECEIPTS - CONSOLIDATED FUND	22600677	30567698	31582672	31178511

EXPENDITURE MET FROM REVENUE

A. GENERAL SERVICES					
(a)	Organs of State	201773	238861	255969	247979
(b)	Fiscal Services				
(i)	Collection of Taxes on Income & Expenditure	5621	6560	6560	7250
(ii)	Collection of Taxes on Property and Capital Transactions	36104	37490	39930	41443
(iii)	Collection of Taxes on Commodities & Services	46328	104100	106450	150940
	TOTAL (b) - Fiscal Services	88053	148150	152940	199633
(c)	Interest payments & servicing of Debt	1269998	1409721	1410022	1464737
(d)	Administrative Services	1195804	1406871	1473911	1485708
(e)	Pension and Miscellaneous General Services	9725552	12765438	12772082	9740172
	TOTAL -A GENERAL SERVICES	12481180	15969041	16064924	13138229
B SOCIAL SERVICES					
(a)	Education, Sports, Art & Culture	2115797	2386035	2486816	2732593
(b)	Health and Family Welfare	548434	725330	732765	784245
(c)	Water Supply, Sanitation, Housing and Urban Development	354774	487522	461007	490248
(d)	Information & Publicity	55605	66259	66259	72010
(e)	Welfare of Schedule Castes/Tribes				

	and Other Backward Classes	131524	110869	142553	161183
(f)	Labour and Labour Welfare	18238	25923	25923	24714
(g)	Social Welfare & Nutrition	293240	457367	636246	529956
(h)	Others	40511	52215	52915	53406
TOTAL - B SOCIAL SERVICES		3558123	4311520	4604484	4848355
C	ECONOMIC SERVICES				
(a)	Agriculture & Allied Activities	1110321	1277975	1446426	1702083
(b)	Rural Development	365971	394213	388080	441442
(c)	Special Area Programme	42373	15001	16292	15000
(d)	Irrigation & Flood Control	154979	128241	167101	608225
(e)	Energy	381850	415617	422571	471969
(f)	Industry & Minerals	117680	264559	267263	202919
(g)	Transport	500050	626495	633022	620528
(i)	Science Technology & Environment	19939	35100	31978	31802
(j)	General Economic Services	143148	362642	190705	286963
TOTAL-C ECONOMIC SERVICES		2836311	3519843	3563438	4380931
D	GRANTS-IN-AID AND CONTRIBUTIONS	-	-	-	-
TOTAL-REVENUE EXPENDITURE		18875614	23800404	24232846	22367515
<u>DISBURSEMENT ON CAPITAL ACCOUNTS</u>					
A	Capital account of General services	210581	293816	387177	599003
B	Capital account of Social Services	1193139	1924896	1985460	2548655
C	Capital account of Economic Services	1860491	4148532	4620326	5129275
TOTAL - CAPITAL EXPENDITURE		3264211	6367244	6992963	8276933
E	PUBLIC DEBT				
	Internal debt of State Government	257560	381976	402450	614213
	Loans and Advances from the Central Government	132744	153212	153212	161917
TOTAL E - PUBLIC DEBT		390304	535188	555662	776130
F	LOANS AND ADVANCES	2000	2500	2500	2500
H	TRANSFER TO CONTIN- GENCY	-	-	-	-
TOTAL EXPENDITURE MET FROM THE CONSOLIDATED FUND		22532129	30705336	31783971	31423078

The details of the Actuals 2006-07, Budget & Revised Estimate for 2007-08 and the Budget Estimate for 2008-09 under the respective Sectors & the Major Heads have been given in the Annual Financial Statement, the Estimate of Receipts and the Demands for Grants.