

I N D E X

Sl. No.	C o n t e n t s	Page No.
1	Introduction - General Financial Position	<i>1</i>
2	Budget at a Glance	2
3	Consolidated Fund - Revenue Receipts	3
4	Consolidated Fund - Capital Receipts	4
5	Consolidated Fund - Revenue Disbursements	5
6	Consolidated Fund - Capital Disbursements	6

ANNUAL BUDGET - 2020-21

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 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 2020-21. The details of the estimates of receipts under the various Major/Minor heads, Sub-Heads and Object Heads have 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 2018-19 (b) Budget/Revised Estimate for the year 2019-20, and
(c) Budget Estimate for the year 2020-21 are summarised below :-

Particulars	<i>(In Thousands of Rupees)</i>			
	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
I. Consolidated Fund:				
1. Revenue Receipts	59203620	73974363	70410783	79732451
2. Expenditure met from Revenue	52265786	71290850	69612809	73435963
3. Surplus on Revenue Account	6937834	2683513	797974	6296488
4. Capital Receipts	11469722	8720273	12300273	10115873
5. Expenditure met from Capital including loans and advances	17137536	15362761	17057222	17564037
6. Deficit on Capital Account	-5667814	-6642488	-4756949	-7448164
Total - Consolidated Fund (Net)	1270020	-3958975	-3958975	-1151676
II. Contingency Fund:				
Receipts	-	-	-	-
Disbursements	-	-	-	-
Total - Contingency Fund (Net)	-	-	-	-
III. Public Accounts:				
Receipts	118907085	57750654	57750654	54209880
Disbursements	124946068	53791679	53791679	53058204
Total - Public Accounts (Net)	-6038983	3958975	3958975	1151676
Grand Total (I + II + III)	-4768963	-	-	-
Opening Balance	5971626	5971470	1202663	1202663
Closing Balance	1202663	5971470	1202663	1202663

SIKKIM BUDGET 2020-21

CONSOLIDATED FUND

The position of the Consolidated Fund of the State on the basis of (a) accounts for the year 2018-19 (b) Budget Estimate/ Revised Estimate for the year 2019-20 and (c) Budget Estimates for the year 2020-21 is summarised below :

<i>In Thousands of Rupees</i>				
Particulars	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
CONSOLIDATED FUND				
<u>REVENUE RECEIPTS</u>				
A. TAX REVENUE				
(a) Goods and Services Tax	11505962	14586505	14504605	15709205
(b) Taxes on Income & Expenditure	17033990	18002102	13513102	18211200
(c) Taxes on property & Capital Transactions	243835	247100	247100	250110
(d) Taxes on Commodities & Services	8092160	9061664	8114264	8674755
TOTAL A - TAX REVENUE	36875947	41897371	36379071	42845270
B. NON - TAX REVENUE				
(b) Interest Receipts, Dividends & Profits	1297078	872483	979878	528803
(c) Other Non-Tax-Revenue				
(i) General Services	1571141	1823007	1944036	1696250
(ii) Social Services	167764	192825	207825	183284
(iii) Economic Services	3541823	4157079	4213779	4698288
Total-Other Non-Tax Revenue	5280728	6172911	6365640	6577822
TOTAL B - NON-TAX REVENUE	6577806	7045394	7345518	7106625
C. GRANTS-IN-AID & CONTRIBUTIONS				
Grants-in-aid from Central Govt.	15749867	25031598	26686194	29780556
TOTAL C - GRANTS-IN-AID & CONTRIBUTIONS	15749867	25031598	26686194	29780556
TOTAL - REVENUE RECEIPTS	59203620	73974363	70410783	79732451

In Thousands of Rupees

Particulars	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
<u>CAPITAL RECEIPTS</u>				
(a) Internal Debt of the State Govt.	11400928	8623500	12203500	10027100
(b) Loans & Advances from the - Central Government	51140	88500	88500	88000
(c) Recovery of Loans & Advances - given by the State Government	17654	8273	8273	773
TOTAL-CAPITAL RECEIPTS	11469722	8720273	12300273	10115873
TOTAL RECEIPTS - CONSOLIDATED FUND	70673342	82694636	82711056	89848324
<u>EXPENDITURE MET FROM REVENUE</u>				
A. GENERAL SERVICES				
(a) Organs of State	1107398	1416293	1424021	1271429
(b) Fiscal Services				
(i) Collection of Taxes on Income & Expenditure	22211	24370	24370	23891
(ii) Collection of Taxes on Property and Capital Transactions	80267	110982	111498	124731
(iii) Collection of Taxes on Commodities & Services	477702	628720	639202	644271
TOTAL (b) - Fiscal Services	580180	764072	775070	792893
(c) Interest payments & servicing of Debt	4450474	5491791	5491791	5740431
(d) Administrative Services	5737709	8112256	8069608	8022096
(e) Pension and Miscellaneous General Services	7726691	12474569	10110976	11277192
TOTAL -A GENERAL SERVICES	19602452	28258981	25871466	27104041
B SOCIAL SERVICES				
(a) Education, Sports, Art & Culture	9946385	13582979	13752199	14218496
(b) Health and Family Welfare	3162434	3840625	4212100	5034253
(c) Water Supply, Sanitation, Housing and Urban Development	4310571	4593421	2857925	4255480
(d) Information & Publicity	154738	103296	118602	172148
(e) Welfare of Schedule Castes/ Tribes and Other Backward Classes	696073	1026844	1026844	951669
(f) Labour and Labour Welfare	83474	111057	112578	114166
(g) Social Welfare & Nutrition	2067004	1914247	2586876	2641086
(h) Others	297021	95156	246656	223045
TOTAL - B SOCIAL SERVICES	20717700	25267625	24913780	27610343
C ECONOMIC SERVICES				
(a) Agriculture & Allied Activities	4276865	6574684	7255842	6111154
(b) Rural Development	1407839	2451002	2434886	2541418

In Thousands of Rupees

Particulars	Actual 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
(c) Special Area Programme	1278	21000	21000	22000
(d) Irrigation & Flood Control	309601	496610	531069	930725
(e) Energy	2052706	2732583	2807363	2857393
(f) Industry & Minerals	378159	413396	468976	703052
(g) Transport	2276729	3286373	3554592	3644460
(i) Science Technology & Environment	112743	187838	193783	154446
(j) General Economic Services	465751	615548	574842	639429
TOTAL - C ECONOMIC SERVICES	11281671	16779034	17842353	17604077
D GRANTS-IN-AID AND CONTRIBUTIONS	663963	985210	985210	1117502
TOTAL - REVENUE EXPENDITURE	52265786	71290850	69612809	73435963

DISBURSEMENT ON CAPITAL ACCOUNTS

A Capital account of General Services	727097	570359	1564559	622287
B Capital account of Social Services	3634479	3189582	4424645	4411153
C Capital account of Economic Services	8551498	7337085	6802283	11606475
TOTAL - CAPITAL EXPENDITURE	12913074	11097026	12791487	16639915
E PUBLIC DEBT				
(a) Internal debt of State Government	3654390	4031421	4031421	696717
(b) Loans and Advances from the Central Government	104394	109614	109614	110285
TOTAL-E PUBLIC DEBT	3758784	4141035	4141035	807002
F LOANS AND ADVANCES	465678	124700	124700	117120
H TRANSFER TO CONTINGENCY	-	-	-	-
TOTAL - EXPENDITURE MET FROM CONSOLIDATED FUND	69403322	86653611	86670031	91000000

The details of the Actuals 2018-19, Budget/Revised Estimate for 2019-20 and the Budget Estimate for 2020-21 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.