

Planning Commission
(Financial Resources Division)

Brief : Sikkim 2013-14(AP)

A. PLAN PERFORMANCE OF THE STATE: Achievement of approved plan outlays during the Eleventh Five Year Plan (2007-08 to 2011-12) and the first year of the Twelfth Five Year Plan 2012-13 are shown below.

Achievement of Plan Outlay – SIKKIM

Rs. crore

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure*	Actual Exp/ Plan Outlay	GSDP at Current Prices	Plan Expenditure as % of GSDP
1	2	3	4	5	6	7	8
	(Rs. crore)		(%)	(Rs. crore)	(%)	(Rs. crore)	(%)
2007-08	691.14	473.49	68.51	607.04	87.83	2506	24.22
2008-09	852.00	497.16	58.35	1140.25	133.83	3229	35.31
2009-10	1045.00	1109.96	106.22	1019.26	97.54	6133	16.62
2010-11	1175.00	841.65	71.63	1184.23	100.79	7445	15.91
2011-12	1400.00	1222.06	87.29	1225.72	95.28	8400	15.88
Total (Eleventh Plan)	5163.14	4144.32	80.27	5176.50	102.35	27713	19.07
2012-13	1877.00	1614.01	85.99	1947.55	98.69	9345	19.82

Source: Draft State Annual Plan Document & Book of Estimates

GSDP as per CSO (2004-05 series). The estimated GSDP for 2012-13 as per growth rate of 13 FC.

B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 (AP)– SIKKIM

Indicators	Percentage of Increase over 2012-13 LE
GSDP #	11.25%
Share in Central Taxes	As per Union Budget 2013-14
State Own Tax Revenues	19.05% (as per Union Budget 2013-14 BE)
Own Non Tax Revenues	12%
Interest Payments	14.70%
Pension Payments	2.50%

Projected growth rate of 13th Finance Commission.

C. 13TH FINANCE COMMISSION GRANTS:

The Plan and Non Plan grants for Sikkim for 2013-14 are given below:

(i) Plan Grants

(Rs. crore)

Sl. No.	Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Elementary Education	1.00	1.00	1.00	1.00
2	Protection of Forests	5.07	5.07	10.14	10.14
3	Incentive for Issuing UIDs	0.22	0.22	0.22	0.22
4	District Innovation Fund	0.00	2.00	0.00	0.00
5	State Specific Needs	0.00	100.00	100.00	100.00
	Total Plan Grants	6.29	108.29	111.36	111.36

(ii) Non Plan Grants

(Rs. crore)

Sl. No.	Non- Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Non Plan Revenue Deficit Grant	0.00	0.00	0.00	0.00
2	Performance Incentive	80.00	60.00	60.00	0.00
2	Local Bodies Grants	17.40	27.10	39.80	47.40
i)	Local Bodies (General Basic)	17.40	20.20	23.60	28.00
ii)	Local Bodies (General Performance Grants)	0.00	6.90	16.20	19.40
iii)	Local Bodies (Spl. Area Basic Grants)	0.00	0.00	0.00	0.00
iv)	Local Bodies (Spl. Area Performance Grants)	0.00	0.00	0.00	0.00
3	Disaster Relief Fund (Centre Share)	20.48	21.50	22.57	23.70
4	Capacity Building	1.00	1.00	1.00	1.00
5	Delivery of Justice	4.36	4.36	4.36	4.36
6	Grant for State Statistical Systems	0.80	0.80	0.80	0.80
7	Maintenance of Roads and Bridges	0.00	14.00	15.00	18.00
8	Employee & Pension Database	2.50	0.00	0.00	0.00
9	Maintenance of Water Sector	0.00	1.00	1.00	1.00
	Total Non-Plan Grants	126.54	129.76	144.53	96.26

D. DETAILS OF SALARY AND PENSION : SIKKIM

(Rs. crore)

Items	2011-12 (Act)	2012-13 (AP)	2012-13 LE	2013-14 (FR Est.)
Salaries (Non-Plan Non-Dev Exp)	250.51	308.42	319.55	345.00
Salaries (Non-Plan Dev Exp)	391.80	403.80	478.64	517.00
Pay and DA revision	0.00	0.00	0.00	0.00
Total Salaries	642.31	712.22	798.19	876.47
<i>Annual Growth (%) over previous year</i>				
<i>Salaries (Non-Plan Non-Dev Exp)</i>		23.12	3.61	7.96
<i>Salaries (Non-Plan Dev Exp)</i>		3.06	18.53	9.84
Total Salaries		10.88	12.07	7.99

E. SCHEME OF FINANCING THE ANNUAL PLAN 2013-14 : SIKKIM

Draft Scheme of Financing (SOF) for 2013-14 Annual Plan is placed at **Annex –I. Details of Allocation / Releases of Central Assistance** are at **Annex-1A**. Balance of Current Revenue (BCR) details are at **Annex– II**.

Sikkim had suffered earthquake on 18th September, 2011. It was agreed to provide Prime Minister's Relief Package of Rs.1000 crore for specific Earthquake reconstruction works. Accordingly Planning Commission had requested Ministry of Finance to release Rs.200 crore during 2011-12 (RE) for Earthquake Reconstruction and Rehabilitation. This comprised of Rs. 100 crore as SPA and Rs. 100 crore as SCA (untied) towards the various Reconstruction/Rehabilitation works. During 2011-12 (LE) Rs.200 crore has been released and expenditure is Rs. 22.89 crore.

The details of the schemes sanctioned under the Prime Minister's Package for earth quake Reconstruction and Rehabilitation are as follows:

	Name of the Scheme	Rs. crore
a)	Reconstruction of State Civil Secretariat	193.00
b)	Reconstruction of 7972 rural houses	391.00
c)	Renovation and rebuilding of roads and bridges	200.00
d)	Rural Roads and Bridges.	16.00
e)	Retro-fitting of Govt. buildings, schools, ICDS Centres, Rural Health Centres, dispensaries and State Power Projects	170.00
f)	Renovation of Drinking Water and Sewerage Schemes	30.00
	Total	1000.00

F. ISSUES PERTAINING TO THE STATE FINANCES:

i) Desired Plan Size:

The desired Plan size of the State for 2013-14 is Rs. 2414.55 crore against the approved Plan Outlay of Rs.1877 crore in 2012-13(AP). The Plan resources for 2013-14 for Sikkim has been worked out including 13th Finance Commission Grants, Share of Central Taxes as per Union Budget, Normal Central Assistance as per Gadgil –Mukherjee Formula, Scheme wise ACAs have been included based on budgetary allocation, information from concerned Ministries/Subject Divisions and Budgetary borrowing as per MoF Ceiling.

ii) Power sector:

As per the Power & Energy Division, Planning Commission, meeting to discuss the physical and financial performance of Energy & Power Department, Sikkim was held on 10.12.2012 in the Planning Commission.

The installed capacity of the State would remain same during 2013-14 at the present level of 40.70 MW. At present, 955.49 million units are imported from outside (including 399.60 million units free share of Sikkim from Central sector power generating Stations) whereas 580.30 million units are sold outside the State. The average purchase from outside the State (mainly CPSUs) rate is Rs. 3.78 per unit whereas the average sale rate outside the State is Rs. 2.82 per unit.

It has been reported that the State Government has given a number of projects on Teesta river basin to private sector investors. Further, it has been reported that two projects namely Teesta-III (1200 MW) and Chujachen (99 MW) which were expected to be commissioned in the current financial year have been delayed due to massive earthquake. However, these projects are expected to be commissioned by 2013-14. These projects will add substantial free power to the State in near future.

It was reported that the State Electricity Regulatory Commission has been set up. The last tariff revision was in April 2012 in which, tariff was increased by 15%. It is observed that the State is providing 50 units free supply to all rural BPL Households. The average tariff within the state is projected to decline to Rs.3.05 per unit during 2013-14 from the present level of Rs.3.28 per unit. The cost of supply for the year 2013-14 is estimated to be about Rs.3.19 per unit taking into account the sale of power under trading (646.94 million units) through trading agencies. If trading is excluded, the cost of supply would be much higher than the estimated figure.

The T&D losses (within the state) are estimated to marginally reduce from a level of 41.03% in 2012-13 to 40.18% in 2013-14. Considering the reported collection efficiency of about 86%, the level of AT&C losses work out to about 49.04% in the current year which may actually be higher in absence of complete consumer & feeder metering and computerized billing.

The commercial loss for the year 2012-13 and 2013-14 is estimated at Rs. 25.16 crore and Rs. 26.00 crore respectively. If the depreciation due is considered, the level of commercial loss of the Department would increase further.

iii) **Borrowing Ceiling:**

The Budgetary borrowings is Rs. 312 crore for 2013-14 as per MoF ceiling.

(Rs. crore)

Items	2011-12	2012-13 (AP)	2012-13 (LE)	2013-14 (Est).
State Government's Budgetary Borrowings (GBB)	148	148	244	312
MoF Ceiling	148	148	244	312
GSDP- Current Prices (2004-05 Series)	8400	9345	9345	10396
GBB as % of GSDP	1.76	1.58	2.61	3.00
MoF Ceiling as % of GSDP	1.76	1.58	2.61	3.00

GSDP as per CSO till 2011-12 and growth rate as per 13 FC for 2012-13 onwards.

iv) **The SPA / SCA for Sikkim is as follows:**

(Rs. crore)

Year/ Items	2010-11	2011-12	2012-13
SPA –(for Specific Projects)	175	100	158
SCA (Untied Grants)	50	200	250
SPA- PM's package	--	200	200
Total	225	500	608

G. **PROFILE OF SIKKIM :** The profile of Sikkim economy and its fiscal overview is given below (Table 1 to 7) :

Table-1: Growth rate of GSDP (at constant 2004-05 prices)

(In %)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	12.06	8.73	9.86	1.25	10.84	4.77
2	Assam	4.82	5.72	9.00	7.89	6.47	6.88
3	Manipur	5.96	6.56	6.89	5.07	6.71	7.14
4	Meghalaya	4.51	12.94	6.55	8.72	6.31	8.90
5	Mizoram	10.98	13.34	12.38	7.25	10.09	NA
6	Nagaland	7.31	6.34	6.90	5.46	5.09	5.25
7	Sikkim	7.61	16.39	73.61	8.13	8.17	NA
8	Tripura	7.70	9.44	10.65	8.20	8.67	8.62
9	Himachal Pradesh	8.55	7.42	8.09	8.74	7.44	6.24
10	Jammu & Kashmir	6.40	6.46	4.51	5.96	6.22	7.01
11	Uttarakhand	18.12	12.65	18.13	9.94	5.28	6.87
	All-India GDP(2004-05 base)	9.32	6.72	8.59	9.32	6.21	4.96

Source: Central Statistics Office (CSO) GSDP (2004-05) as on 27.02.2013

Table-2 : Per Capita NSDP at current prices**(Rupees)**

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	34352	39656	51031	59415	74059	81583
2	Assam	21290	24099	28383	33348	37250	42036
3	Manipur	23093	24773	27095	29281	32865	36290
4	Meghalaya	34229	40583	43142	48690	53542	60156
5	Mizoram	32488	38582	42715	48591	54689	NA
6	Nagaland	39985	46207	50263	53635	56461	59535
7	Sikkim	36448	46983	90749	104506	121440	NA
8	Tripura	31111	35587	39815	45087	50175	55004
9	Himachal Pradesh	43966	49903	58402	67475	74694	82611
10	Jammu & Kashmir	27448	30212	33650	38880	44533	50806
11	Uttarakhand	42619	50657	62764	72217	79940	90843
All-India per capita NNI		35825	40775	46249	54151	61564	68747

Source: Central Statistics Office (CSO) NSDP (2004-05) as on 27.02.2013

Table 3 : Sectoral Real Growth Rates of GSDP -Sikkim**(percent)**

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12
Agr and Allied	3.9	4.3	4.2	2.8	4.5
Industry	9.9	34.8	172.7	7.4	7.2
Services	7.5	9.6	24.5	10.5	10.5
Overall	7.6	16.4	73.6	8.1	8.2

Source: Central Statistics Office (CSO) GSDP (2004-05 series)

Table 4 : Fiscal Profile of Sikkim**(as % of GSDP)**

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12 (Prov.)	2012-13 (BE)
States Own Tax Revenues	7.90	6.17	3.65	3.91	3.50	3.78
Revenue Deficit (-)	-14.00	-11.69	-8.42	-1.96	-5.27	-13.09
Fiscal Deficit (-)	2.56	7.25	2.75	4.43	2.14	2.61
Primary Deficit (-)	-2.13	2.83	0.24	1.81	-0.13	0.46
Outstanding Liabilities (OL)	62.31	57.36	35.93	32.89	29.52	29.15
IP/ TRR (%)	7.86	8.11	6.58	8.68	6.64	4.96

IP : Interest Payments; TRR: Total Revenue Receipts

Table 5
State's Own Tax Revenue - Sikkim
(A comparison with neighbouring states)

SL NO.	States	(As % of GSDP)					
		2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	2011-12 (Pre Actuals)	2012-13 (BE)
	Special Category States						
1	Arunachal Pradesh	2.04	2.39	2.32	2.46	2.45	2.27
2	Assam	4.73	5.12	4.20	6.79	5.77	5.09
3	Manipur	2.17	2.30	2.37	3.44	3.54	2.78
4	Meghalaya	3.28	3.18	3.50	3.93	4.31	3.92
5	Mizoram	2.03	2.07	2.05	2.15	2.42	2.42
6	Nagaland	1.63	1.65	1.49	2.01	2.48	2.19
7	Sikkim	7.90	6.17	3.65	3.91	3.50	3.74
8	Tripura	3.14	3.26	3.42	3.55	4.31	4.04
9	Himachal Pradesh	5.77	5.41	5.34	6.46	6.44	7.02
10	Jammu & Kashmir	6.90	6.34	6.26	6.11	7.26	7.12
11	Uttarakhand	5.97	5.44	5.03	5.31	6.03	5.56
	Average SCS	4.14	3.94	3.60	4.19	4.41	4.20

Source: Based on CSO-new series 2004-05 current prices as on 27.02.2013

Table 6 : Per Capita Profile of Sikkim

Items/ Years	(In Rupees)				
	2007-08	2008-09	2009-10	2010-11 Pre-actual	2011-12 (BE/Est)
Own Tax Revenue	3371	3348	3715	4590	4771
Revenue Receipts	25515	29549	38960	35332	46625
Plan Expenditure	7151	8701	9513	11088	12149
Total Expenditure	26616	33489	41770	40537	50236

Table 7: Fiscal Overview: SIKKIM

(Rs. crore)

S.No	Items	Eleventh Plan				
		2007-08	2008-09	2009-10	2010-11	2011-12 Provisional
1	2	3	4	5	6	7
1	Tax Revenue	542.98	563.39	598.33	804.53	905.57
1a	State's Own Tax Revenue	197.86	199.19	223.65	279.54	293.92
1b	Share in Central Taxes	345.12	364.20	374.68	524.99	611.65
2	Non Tax Revenue	954.74	1194.80	1747.04	1347.16	1966.54
2a	State's Own Non-Tax Revenue	212.03	292.26	447.42	242.14	244.04
2b	Grants	742.71	902.54	1299.62	1105.02	1722.50
3	Total Revenue Receipts	1497.72	1758.19	2345.37	2151.69	2872.11
4	Non Debt Capital Receipts	0.38	0.38	0.30	0.79	42.28
5	Total Receipts	1498.10	1758.57	2345.67	2152.48	2914.39
6	Revenue Expenditure	1146.87	1380.55	1829.02	2011.91	2429.61
	<i>of which</i>					
	i) Subsidies					
	ia.1) Food Subsidy (Budgeted)	10.59	10.44	8.71	8.71	9.15
	ia.2) Food Subsidy (Off-Budget, if any)	-	-	-	-	-
	ib.1) Other Subsidies (Budgeted)	0.63	2.25	0.56	1.40	1.19
	ib.2) Other Subsidies (Off-Budget, if any)	-	-	-	-	-
6a	Plan Expenditure (of which)	419.79	517.73	572.68	675.27	748.38
	i) Salaries	130.45	152.33	197.40	312.14	292.71
6b	Non Plan Revenue Expenditure (of which)	727.08	862.82	1256.34	1336.64	1681.23
	i) Interest Payments	117.74	142.64	154.43	186.77	190.83
	ii) Pensions	50.19	59.45	125.75	160.14	173.76
	iii) Salaries	362.46	424.11	771.36	783.65	778.70
7	Capital Expenditure (8+9)	415.47	612.03	685.51	456.82	664.93
7a	Plan (8a+9a)	415.47	611.78	685.18	456.82	656.76
7b	Non Plan (8b+9b)	-	0.25	0.33	-	8.17
8	Capital Outlay	415.47	611.78	648.53	451.07	615.76
8a	Plan	415.47	611.78	648.53	451.07	615.76
8b	Non Plan	-	-	-	-	-
9	Loans & Advances	-	0.25	36.98	5.75	49.17
9a	Plan	-	-	36.65	5.75	41.00
9b	Non Plan	-	0.25	0.33	-	8.17
10	Total Expenditure (6+7)	1562.34	1992.58	2514.53	2468.73	3094.54
10a	Plan (6a+7a)	835.26	1129.51	1257.86	1132.09	1405.14
10b	Non Plan (6b+7b)	727.08	863.07	1256.67	1336.64	1689.40
11	Revenue Deficit (6-3)	(350.85)	(377.64)	(516.35)	(139.78)	(442.50)
12	Fiscal Deficit (11 + 7 - 4)	64.24	234.01	168.86	316.25	180.15
13	Primary Deficit [12 - 6(b)(i)]	(53.50)	91.37	14.43	129.48	(10.68)
14	Total Outstanding Liabilities (as at the end of the year)*	1561.59	1852.05	2203.44	2349.88	2479.69
15	GSDP (at current prices) (2004-05 series)	2506.09	3229.08	6132.76	7144.55	8399.88
16	Population(as per CSO) (in crore)	0.0587	0.0595	0.06	0.06	0.06

(*) This includes interest bearing liabilities only.

Note: Positives in Deficits are Surplus.

ANNEX-I

DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14 - SIKKIM

(Rs. crore)

Sl. No.	Items	12th Plan	Annual Plan				
		2012-17	2011-12	2012-13	2012-13	2013-14	2013-14
		Projections	Actual	AP	LE	State est.	FR Est
		<i>(at current prices)</i>					
1	2	3	4	5	6	7	8
	State Government						
1	State Government's Own Funds (a to e)	935.00	-174.92	18.99	-5.67	-280.91	-27.82
a	BCR	-458.13	-197.58	-272.63	-294.54	-383.56	-289.28
b	MCR (excluding deductions for repayment of loans)	15.88	-4.06	3.15	0.40	-0.37	-0.37
c	Plan Grants from GoI (13th FC)	563.00	26.72	111.36	111.36	103.02	111.36
d	ARM	814.25	0.00	0.00	0.00	0.00	50.47
e	Adjustment of Opening balance	0.00	0.00	177.11	177.11	0.00	100.00
2	State Government's Budgetary Borrowings (i-ii)	1819.00	104.47	244.00	244.00	312.00	312.00
(I)	Gross Borrowings (a to g)	3354.15	278.66	452.76	452.76	588.66	588.66
a	Gross Accretion to State Provident Fund	1089.18	191.22	206.00	206.00	200.70	200.70
b	Gross Small Savings	100.00	11.89	30.00	30.00	20.00	20.00
c	Gross Market Borrowings	1642.47	40.00	112.26	112.26	263.46	263.46
d	Gross Negotiated Loans (i to vi)*	450.00	35.00	90.00	90.00	90.00	90.00
(i)	LIC	50.00	5.00	10.00	10.00	10.00	10.00
(ii)	GIC	0.00	0.00	0.00	0.00	0.00	0.00
(iii)	NABARD	400.00	30.00	80.00	80.00	80.00	80.00
(iv)	REC	--	--	--	--	--	--
(v)	IDBI	--	--	--	--	--	--
(vi)	Others (HUDCO, PFC, NCDC etc)	--	--	--	--	--	--
e	Bonds/Debentures	--	--	--	--	--	--
f	Loans portion of NCA	--	--	--	--	--	--
g	Loans portion of ACA for EAPs	72.50	0.55	14.50	14.50	14.50	14.50
(II)	Repayments (a to e)	1535.15	174.19	208.76	208.76	276.66	276.66
a	Repayment/withdrawal of Provident Fund	912.94	125.53	121.00	121.00	200.00	200.00
b	Repayment to Small Savings	31.27	0.42	6.62	6.62	5.89	5.89
c	Repayment of Market Borrowings	329.48	16.72	24.78	24.78	21.35	21.35
d	Repayment of Negotiated Loans	213.09	21.19	29.29	29.29	37.60	37.60
e	Repayments--Others	48.37	10.33	27.07	27.07	11.82	11.82
3	Central Assistance - Grants (Annex- 1A)	8571.00	1145.02	1614.01	1614.01	1692.27	1550.82
A.	State Government Resources (1+2+3)	11325.00	1074.57	1877.00	1852.34	1723.36	1835.00
B.	State Govt. Resources net of Plan transfer to PSE's and Local Bodies (A-A1-A2)	11325.00	1074.57	1877.00	1852.34		1835.00
C.	Resources of PSEs						
D.	Resources of Local Bodies						
E.	AGGREGATE STATE PLAN RESOURCES (B+C+D)	11325.00	1074.57	1877.00	1852.34	\$	1835.00

Note: Central Assistance excludes NLCPR & NEC for comparative purpose (not included in 2012-13).

\$ Figures to be confirmed from the State Govt.

ANNEX-I A**DETAILS OF CENTRAL ASSISTANCE : SIKKIM****(Rs.crore)**

Sl. No.	Items	2011-12		2012-13	2012-13	2013-14
		Actual Releases	Expenditure	AP	Releases as on 21/03/13	Estimate
A.	Transfer through the treasury route					
(a)	Normal Central Assistance, SPA and SCA					
1	Normal Central Assistance (NCA)	418.99	418.99	542.64	454.68	586.05
2	One Time Addl. Central Assistance (OTACA)	-	-	-	-	-
3	Special Plan Assistance (SPA)	100.00	144.69	158.00	136.25	100.00
4	Special Central Assistance (SCA) - untied	200.00	200.00	250.00	220.53	200.00
5	Special Plan Assistance (PM's package)	200.00	22.89	200.00	80.00	200.00
6	Adjustment of advance SPA	-	-	-32.00	0.00	-32.00
	Subtotal of (a)	918.99	786.57	1118.64	891.46	1054.05
(b)	Flagship ACA Schemes					
1	National Social Assistance Programme (NSAP), including Annapurna	2.01	5.62	4.88	2.36	5.73
2	Backward Region Grant Fund (BRGF)	10.92	6.32	14.58	11.11	18.77
3	Accelerated Irrigation Benefit Programme (AIBP)	33.71	10.26	131.00	19.30	131.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	37.27	37.27	161.10	22.67	154.82
5	Rashtriya Krishi Vikas Yojana (RKVY)	20.08	17.85	20.00	15.21	20.00
	Sub total of (b)	103.99	77.32	331.56	70.65	330.32
(c)	Other ACA Schemes					
1	Hill Areas Development Programme/ Western Ghat Development Programme	-	-	-	-	-
2	Tribal Sub Plan (TSP)	3.84	2.06	4.79	4.37	4.79
3	Grants Under Proviso to Article 275 (1)	3.56	2.23	3.16	2.73	3.16
4	Border Areas Development Programme	20.85	18.41	20.00	20.00	20.00
5	Control of Shifting Cultivation	-	-	-	-	-
6	Roads and Bridges	3.89	3.65	4.08	1.36	4.08
7	National E-Governance Action Plan (NEGAP)	0.21	1.13	1.28	0.21	3.92
8	North Eastern Council (NEC)	59.65	38.05	79.67	49.55	71.58
9	Assistance from Central Pool of Resources for North East & Sikkim	54.96	44.06	206.58	90.66	65.95
10	ACA for EAPs	11.57	19.27	130.50	11.40	130.50
	Sub total of (c)	158.53	128.86	450.06	180.28	303.98
	Total of A	1181.51	992.75	1900.26	1142.39	1688.35
B.	Direct Transfer					
1	Members of Parliament Local Area Development (MPLADS)	10.00	9.16	10.00	10.00	10.00
	Grand Total A+B	1191.51	1001.91	1910.26	1152.39	1698.35

BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 AP : SIKKIM

(Rs. crore)

Sl. No.	Items	12th Plan	Annual Plan					2013-14 FR Est. 19.03.2013
		2012-17	2011-12	2012-13	2012-13	2013-14		
		Projections	Actual	AP	LE	State est.		
<i>(at current prices)</i>								
1	2	3	4	5	6	7	8	
I.	NON PLAN REVENUE RECEIPTS (1 to 4)	8835.54	1483.65	1528.84	1502.46	1657.19		1689.50
1	Share in Central Taxes	4876.00	599.97	723.14	698.48	831.61		831.55
2	State's Own Tax Revenue	2091.99	293.91	358.24	353.34	383.86		416.94
3	State's Own Non Tax Revenue	1328.87	244.03	296.22	294.54	337.90		337.90
4	Grants From Centre (4.1 to 4.4)	538.68	345.74	151.24	156.10	103.81		103.11
4.1	Revenue Deficit Grant	57.56	60.00	60.00	60.00	0.00		-
4.2	Central Share of Calamity Relief Fund	111.19	233.30	22.57	22.57	23.70		23.70
4.3	Grants for Local Bodies	223.18	30.23	39.80	43.19	28.00		47.40
4.4	Other Non-Plan Grants	146.75	22.21	28.87	30.34	52.11		32.01
II.	NON PLAN REVENUE EXPENDITURE (5 to 8)	9293.67	1681.23	1801.47	1797.00	2040.75		1978.78
5	Non-Development Expenditure (5.1 to 5.4)	4639.46	941.79	844.05	912.44	1021.37		1,021.37
5.1	Interest Payments	1073.92	190.83	204.31	201.38	206.50	%	206.50
5.2	Pension Payments	1128.80	173.76	187.86	239.66	299.28	#	278.00
5.3	Salaries	1717.02	250.51	308.42	319.55	350.74	*	345.00
5.4	Others	719.71	326.69	143.46	151.85	164.85		160.00
6	Development Expenditure (6.1 to 6.2)	3488.31	571.41	753.99	678.32	767.13		705.16
6.1	Salaries	2248.01	391.80	403.80	478.64	525.73	**	517.00
6.2	Others	772.54	179.61	350.19	199.68	241.40		188.16
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00	0.00	0.00	0.00	0.00		-
8	Non Plan Transfers to Local Bodies	1165.91	168.03	203.43	206.24	252.25		252.25
8.1	Urban Local Bodies	16.61	2.47	3.13	3.30	3.56		3.56
8.2	Rural Local Bodies	1149.30	165.56	200.30	202.94	248.69		248.69
9	Committed liabilities	0.00	0.00	0.00	0.00	0.00		-
III.	BCR without ARM (I-II)	-458.13	-197.58	-272.63	-294.54	-383.56		-289.28

- Note: % The average rate of interest for the previous years ranges between 7 to 8 % and for 2013-14 the average interest rate works out to 7.39%.
- # The total No of pensioners as on 31.10.2012 is 8798 . Estimated addition in number of pensioners during 2012-13 is 527 and estimated voluntary retirement is 112 based on past trend. Hence there is estimated increase in pension by 25% over the current year 2012-13 (state est).
- * Total number of regular Government employees is 30903.
- ** As per guidelines Salaries under Irrigation, Power and Transport have been shown as gross under 2012-13 (LE) and 2013-14 (AP) .

GBS 2013-14 BE

(Rs. Crore)

<i>Item</i>	<i>2012-13 BE</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 BE/ 2012- 13 BE (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012- 13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total GBS 2013-14BE</i>
GBS for States & UTs Plan	129,998	112,002	136,254	4.81	21.65	24.54
GBS for Central Ministries (including Rs.5000 crore unallocated in 2013-14 BE)	391,027	317,185	419,068	7.17	32.12	75.46
Total GBS	521,025	429,187	555,322	6.58	29.39	100.00

Total Central Assistance to States

Rs. crore

<i>Item</i>	<i>2012-13 BE</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 BE/ 2012-13 BE (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012-13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total Assistance to States/UTs 2013-14BE</i>
Central Assistance to States & UTs Plan	125,969	108,626	131,757	4.59	21.29	41.36
Centrally Sponsored schemes (CSS)	175,108	144,088	186,816	6.69	29.65	58.64
Total Central Assistance to States/UTs	301,077	252,714	318,573	5.81	26.06	100.00
of which						
Flagship Schemes	224419	177015	231340	3.08	30.69	72.62
Flagship Schemes - % to Total Central Assistance to States/UTs	74.54	70.05	72.62			

Funds released by the Centre to Sikkim under different Plan Schemes

S.no	Year	Central Assistance to States	Centrally Sponsored Schemes	Total (3+4)
1	2	3	4	5
1	2010-11			
	Amt in Rs. Crore	810.70	407.12	1217.82
	<i>% to Total</i>	66.6	33.4	100.0
2	2011-12			
	Amt in Rs. Crore	1237.31	471.78	1709.09
	<i>% to Total</i>	72.4	27.6	100.0
3	2012-13 (as on 22.03.2013)			
	Amt in Rs. Crore	1053.08	456.69	1509.77
	<i>% to Total</i>	69.8	30.2	100.0
Percentage Share of Sikkim in All India Releases				
S.no	Year	Central Assistance to States	Centrally Sponsored Schemes	Total (3+4)
1	2	3	4	5
1	2010-11			
	All India (Amt. in Rs Crore)	87157.63	159575.39	246733.02
	<i>% of Sikkim</i>	0.93	0.26	0.49
2	2011-12			
	All India (Amt. in Rs Crore)	99644.32	161761.85	261406.17
	<i>% of Sikkim</i>	1.24	0.29	0.65
3	2012-13 (as on 22.03.2013)			
	All India (Amt. in Rs Crore)	90227.75	142744.37	232972.12
	<i>% of Sikkim</i>	1.17	0.32	0.65

Source: CPSMS
