

**Planning Commission**  
**(Financial Resources Division)**

**Meghalaya : FR Brief for Annual Plan 2012-13**

**A. Economic Profile: MEGHALAYA**

**Annex-I** contains Table 1 to 3. **Table 1** provides the growth performance of Meghalaya and its neighbouring North Eastern States. **Table 2** indicates the per capita NSDP of Meghalaya. **Table 3** provides the trends in sector-wise growth rates.

**B. Fiscal Overview of : MEGHALAYA**

**Annex-II** contains Table 4-9. Table-4 presents the trends in Fiscal deficit, Revenue deficits, outstanding liabilities, as % of GSDP. Table-5 provides the trends ratio of State's Own Tax Revenue–GSDP. Table-6 presents the per capita Revenue Receipts and Plan expenditure. Table-7 provides the fiscal overview of the State.

**C. PLAN PERFORMANCE OF THE STATE:**

**Achievement of Plan Outlay -Meghalaya**

(Rs. crore)

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure*	Actual Exp/ Plan Outlay	GSDP Curr. Prices	Actual Exp. as % of GSDP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(Rs. crore)		(%)	(Rs. crore)	(%)	(Rs. crore)	(%)
2002-03	545.00	417.48	76.6	400.04	73.4	4763	8.4
2003-04	555.00	452.55	81.5	486.16	87.6	5280	9.2
2004-05	716.34	555.54	77.6	590.17	82.4	6526	9.0
2005-06	800.00	601.23	75.2	687.78	86.0	7208	9.5
2006-07	900.00	634.41	70.5	759.81	84.4	8522	8.9
Total - Tenth Plan	3516.34	2661.21	75.7	2923.96	83.2	32299	9.1
2007-08	1120.00	773.62	69.1	984.07	87.9	9735	10.1
2008-09	1500.00	1014.71	67.6	1386.96	92.5	11617	11.9
2009-10	2100.00	1540.41	73.4	1417.86	67.5	13216	10.7
2010-11	2230.00	1475.80	66.2	2109.19	94.6	15135	13.9
2011-12	2727.00	1819.13	66.7	2728.18\$	100.0	17456	15.6
Total 11th Plan	9677.00	6623.67	68.4	8626.26	89.1	67159	15.6

Source: (i)\*State Plan Division. \$ Anticipated Expenditure.

(ii)GSDP: CSO (As per 1999-00 Series upto 2003-04) and as per 2004-05 Series from 2004-05 onwards.

(iii) GSDP estimated for 2011-12 (10.05 %) & 2012-13( 10.34%) are Rs. 6667 and Rs.7356 crore.

**D. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2012-13 ANNUAL PLAN – MEGHALAYA**

Indicators	Percentage Increase over 2010-11 LE
Share in Central Taxes	18.2% ( As per Union Budget 2012-13 BE)
State's Own Tax Revenues	14.3%
State's Own Non Tax Revenues	12.8%
Interest Payments	13.4%
Pension Payments	-2.0%

**E. 13<sup>TH</sup> FINANCE COMMISSION GRANTS:**

As per the recommendation of the 13<sup>th</sup> Finance Commission the total Grants for Meghalaya for the year 2012-13 are **Rs. 1070.10 crore**. The Plan and Non Plan grants for Meghalaya for 2012-13 are as under:

**(i) Plan Grants**

(Rs. Crore)				
S.No.	Plan Grants	2010-11	2011-12	2012-13
1	Elementary Education	9.00	10.00	10.00
2	Protection of Forests	21.01	21.01	42.02
3	Incentive for Issuing UIDs	0.90	0.90	0.90
4	District Innovation Fund	0.00	3.50	0.00
5	State specific Needs	0.00	62.50	62.50
	<b>Total Plan Grants</b>	<b>30.91</b>	<b>97.91</b>	<b>115.42</b>

**(ii) Non Plan Grants**

(Rs. Crore)				
S.No.	Non- Plan Grants	2010-11	2011-12	2012-13
1	Non Plan Revenue Deficit Grant	393.00	319.00	819.00
3	Local Bodies grants	41.20	63.90	92.90
i)	Local Bodies (General Basic)	36.60	42.50	49.60
ii)	Local Bodies (General Performance)	0.00	14.50	34.10
iii)	Local Bodies (Spl. Area Basic)	4.60	4.60	4.60
iv)	Local Bodies (Spl. Area Performance)	0.00	2.30	4.60
4	Disaster Relief Fund (Centre Share)	13.19	13.84	14.54
5	Capacity Building	1.00	1.00	1.00
6	Delivery of Justice	0.84	0.84	0.84
7	State Statistical Systems	1.40	1.40	1.40
8	Employee & Pension database	0.00	23.00	24.00
9	Maintenance of Roads & Bridges	2.50	0.00	0.00
10	Maintenance of Water Sector	0.00	1.00	1.00
	<b>Total Non Plan Grants</b>	<b>453.13</b>	<b>423.98</b>	<b>954.68</b>
	<b>TOTAL GRANTS (i + ii)</b>	<b>484.04</b>	<b>521.89</b>	<b>1070.10</b>

## F. Salary and Pay revision: Meghalaya

(Rs. crore)

Items	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 LE	2012-13 FR Est.
Salary(non-plan Non-Dev Exp)	243.17	386.07	466.21	432.58	532.88	471.14
Salary (non-plan Dev-Exp)	538.00	781.25	1008.12	914.26	1131.78	1277.50
Pay and DA	0.00	0.00	0.00	293.04	0.00	135.10
Total Salaries	781.17	1167.32	1474.33	1639.88	1664.66	1883.74
<i>% change</i>						
Salary (non-plan Non-Dev Exp)	12.01	58.77	20.76	-7.21	14.30	-11.59
Salary (non-plan Dev-Exp)	8.55	45.21	29.04	-9.31	12.27	12.88
Total Salaries	9.61	49.43	26.30	11.23	12.91	13.16

## G. SCHEME OF FINANCING 2012-13 ANNUAL PLAN: MEGHALAYA

Draft Scheme of Financing (SOF) for 2012-13 Annual Plan is placed at **Annex –III**. Estimation of Schemewise ACAs is placed at **Annex – IV**. Balance of Current Revenue (BCR) in details is at **Annex – V**.

## H. ISSUES PERTAINING TO THE STATE FINANCES:

### i) Desired Plan Size:

The desired Plan size of the State for 2012-13 is **Rs. 3535 crore** against the approved Plan Outlay of Rs.2727 crore in 2011-12(AP). The Plan resources for 2012-13 for Meghalaya has been worked out including 13<sup>th</sup> Finance Commission Grants, Share in Central Taxes as per 2012-13(BE), Approved NCA, Scheme-wise ACA and Budgetary borrowing as per MoF ceiling.

### ii) Borrowing Ceiling:

(Rs. crore)

Items/ Years	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 LE	2012-13 Est
State Govt.'s Budgetary Borrowings(GBB)	199.22	325.55	294.59	466.00	466.00	546.00
M/o Finance(MOF) ceiling	274.00	304.00	357.00	466.00	466.00	546.00
GSDP( as per CSO: 2004-05 series)	11617.00	13216.00	15135.00	17459.00	17459.00	19467.00
GBB as % of GSDP	1.70	2.50	1.90	2.70	2.67	2.80
MOF Ceiling as % of GSDP	2.40	2.30	2.40	2.70	2.70	2.80

iii) **Scheme wise ACA for 2012-13 : Meghalaya**

The allocation under ACA for various Schemes is as per Subject Divisions.

iv) **The One time ACA/SPA for Meghalaya from 2006-07 onwards is as follows:**

( Rs crore)

Year/ Items	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>One Time ACA (Grants)</b>	45.90	23.72	27.00	30.00	--	--
<b>SPA (Grants)</b>	--	41.98	108.00	120.00	500 (includes Rs. 100 crore SCA (untied))	700 (Includes Rs. 600 crore SCA)

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**Annex I**

**Table-1**  
**Growth of GSDP at constant prices**

(Percent change over previous year)

Sl. No.	States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Arunachal Pr.	2.75	5.25	12.06	8.73	14.8	7.87	3.65
2	Assam	3.40	4.65	4.82	5.72	7.98	7.34	8.42
3	Himachal Pr.	8.43	9.09	8.55	7.42	8.12	8.80	7.59
4	J & K	5.78	5.95	6.40	6.46	4.8	6.63	6.78
5	Manipur	6.35	2.00	5.96	6.56	7.63	6.16	6.24
<b>6</b>	<b>Meghalaya</b>	<b>7.91</b>	<b>7.74</b>	<b>4.51</b>	<b>12.94</b>	<b>9.03</b>	<b>9.39</b>	<b>9.54</b>
7	Mizoram	6.97	4.78	10.98	13.34	10.39	9.18	N.A
8	Nagaland	10.22	7.80	7.31	6.34	4.36	3.98	3.93
9	Sikkim	9.83	5.97	7.61	16.39	31.87	8.94	N.A
10	Tripura	5.82	8.28	7.70	9.44	8.62	8.74	8.87
11	Uttarakhand	14.05	14.12	17.84	12.68	11.12	7.37	8.80
<b>All-India GDP</b>		<b>9.48</b>	<b>9.57</b>	<b>9.32</b>	<b>6.72</b>	<b>8.39</b>	<b>8.39</b>	<b>6.88</b>

Source: Central Statistical Office (2004-05 Series) as on 01.03.2012

**Table-2**  
**Per Capita NSDP at current prices**

( In Rupees)

Sl. No.	States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Arunachal Pr.	28054	30000	34352	39656	48662	55789	62213
2	Assam	18396	19737	21290	24099	27464	30569	33633
3	Himachal Pr.	36949	40393	43966	49903	56706	65535	73608
4	J & K	23240	25059	27448	30212	33665	37496	41833
5	Manipur	20395	21419	23093	24773	27332	29684	32284
<b>6</b>	<b>Meghalaya</b>	<b>26284</b>	<b>30952</b>	<b>34229</b>	<b>40268</b>	<b>45006</b>	<b>50427</b>	<b>56643</b>
7	Mizoram	26698	28764	32488	38553	43467	48591	N.A
8	Nagaland	33792	36568	39985	46207	49465	52643	56116
9	Sikkim	30256	32203	36452	46989	68731	81159	N.A
10	Tripura	26668	29081	31111	35587	39949	44965	50750
11	Uttarakhand	29423	35111	42619	50676	59316	66368	75604
<b>All-India</b>		<b>27131</b>	<b>31206</b>	<b>35825</b>	<b>40775</b>	<b>46117</b>	<b>53331</b>	<b>60972</b>

Source: Central Statistical Office(2004-05 Series) as on 01.03.2012.

**Table 3**  
**MEGHALAYA- Sectoral Real Growth Rates of GSDP**

(per cent)

Sectors/ Years	10 <sup>th</sup> Plan Achievement	2007-08	2008-09	2009-10	2010-11	2011-12	11 <sup>th</sup> Plan Target	11 <sup>th</sup> Plan Achievement
<b>Agriculture &amp; Allied</b>	<b>4.2</b>	-0.92	4.15	4.43	4.51	4.53	<b>4.7</b>	<b>3.3</b>
<b>Industry</b>	<b>8.7</b>	9.26	17.69	11.25	11.90	11.91	<b>8.0</b>	<b>12.4</b>
<b>Services</b>	<b>6.8</b>	4.21	13.72	9.40	9.58	9.74	<b>7.9</b>	<b>9.3</b>

<b>Overall</b>	<b>6.7</b>	4.52	12.94	9.03	9.39	9.54	<b>7.3</b>	<b>9.1</b>
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Source: Central Statistical Organization & 11<sup>th</sup> Plan Documents.

**Annex-II**  
**(1 of 2)**

**Table 4**  
**Fiscal Profile of the State - Meghalaya**

(as % of GSDP)

Items/ Years	2005-06 (Actuals)	2006-07 (Actuals)	2007-08 Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Prov.)	2011-12 (BE)
States Own Tax Revenues (SOTR)	3.51	3.53	3.28	3.18	3.36	3.78	3.37
Revenue Deficit (-)	1.01	2.72	1.93	1.10	2.00	1.64	3.60
Fiscal Deficit (-)	-2.48	-0.86	-2.20	-3.75	-1.71	-2.26	-1.28
Primary Deficit (-)	0.17	1.49	-0.26	-1.92	0.06	-0.45	0.44
Outstanding Liabilities (OL)	29.72	27.11	32.25	30.74	28.76	27.00	26.48
Interest Payment / Total Revenue Receipts (%)	10.93	9.48	7.74	7.54	6.79	6.40	5.34

Source: BOE- 2011-12 and GSDP as per CSO.Est for 2010-11 as per 13<sup>th</sup> FC growth rate.

**Table 5**  
**State Own Tax Revenue - Meghalaya**  
**(A comparison with neighbouring states)**

(As % of GSDP)

States	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 BE	2012-13 Est.
Arunachal Pr.	2.04	2.39	2.45	2.61	2.68	2.46
Assam	4.73	5.12	4.34	5.70	5.70	5.68
Manipur	2.17	2.30	2.36	2.90	2.99	3.16
<b>Meghalaya</b>	<b>3.28</b>	<b>3.18</b>	<b>3.36</b>	<b>3.78</b>	<b>3.37</b>	<b>3.58</b>
Mizoram	2.03	2.07	2.04	2.15	2.25	2.33
Nagaland	1.63	1.65	1.52	1.84	1.84	2.23
Sikkim	7.90	6.17	4.72	4.95	4.99	5.13
Tripura	3.14	3.26	3.43	3.58	3.96	4.19
Himachal Pr.	5.77	5.41	5.48	6.66	6.45	6.53
Jammu & Kashmir	6.90	6.34	6.28	6.66	6.71	6.92
Uttarakhand	5.97	5.43	5.36	5.84	5.57	5.69

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

**Table 6**  
**Per Capita Profile of the State- Meghalaya**

(In Rupees)

Items	2005-06 (Actuals)	2006-07 (Actuals)	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 BE	2011-12 (BE)
State's Own Tax Revenue	1028	1225	1267	1450	1723	2190	2230
Total Revenue Receipts	7107	8610	9696	11031	13373	16330	21228
Total Expenditure	7911	8978	10612	12810	14315	17743	22157

**Table 7**  
**Fiscal Overview: MEGHALAYA**

*(Rs. crore)*

Sl No.	Item/Year	2006 -07 (Actual)	2007-08 (Actual)	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Prov. Actual)	2011-12 (BE)
1	2	3	3	4	5	6	7
<b>1</b>	<b>Tax Revenue</b>	<b>751.92</b>	<b>883.17</b>	<b>964.67</b>	<b>1056.67</b>	<b>1467.72</b>	<b>1665.07</b>
1a	State's Own Tax Revenue	304.74	319.10	369.44	444.29	571.45	588.38
1b	Share of Central Taxes	447.18	564.07	595.23	612.38	896.27	1076.69
<b>2</b>	<b>Non Tax Revenue</b>	<b>1390.27</b>	<b>1558.21</b>	<b>1845.97</b>	<b>2390.67</b>	<b>2792.76</b>	<b>3937.09</b>
2a	State's Non-own Tax Revenue	184.37	199.35	225.30	275.08	301.53	391.35
2b	Grants	1205.90	1358.86	1620.67	2115.59	2491.23	3545.74
<b>3</b>	<b>Total Revenue Receipts</b>	<b>2142.19</b>	<b>2441.38</b>	<b>2810.64</b>	<b>3447.34</b>	<b>4260.48</b>	<b>5602.16</b>
<b>4</b>	<b>Non Debt Capital Receipts</b>	<b>17.10</b>	<b>16.49</b>	<b>18.26</b>	<b>16.68</b>	<b>27.25</b>	<b>22.00</b>
<b>5</b>	<b>Total Receipts</b>	<b>2159.29</b>	<b>2457.87</b>	<b>2828.90</b>	<b>3464.02</b>	<b>4287.73</b>	<b>5624.16</b>
<b>6</b>	<b>Revenue Expenditure</b>	<b>1907.50</b>	<b>2253.67</b>	<b>2682.78</b>	<b>3182.38</b>	<b>4012.74</b>	<b>4973.81</b>
6a	Plan	566.46	721.30	1005.51	1047.41	1467.06	2376.34
6b	Non Plan Revenue Expenditure	1341.04	1532.37	1677.27	2134.97	2545.68	2597.47
i)	Interest Payment	203.14	188.99	212.03	233.96	272.55	299.30
ii)	Pensions	117.52	134.70	171.76	207.89	299.62	291.38
iii)	Salaries	791.13	940.77	1015.19	1492.66	1857.47	1795.79
iv)	Other	795.71	989.21	1283.80	1247.87	1583.10	2587.34
<b>7</b>	<b>Capital Expenditure</b>	<b>326.32</b>	<b>418.39</b>	<b>581.21</b>	<b>507.94</b>	<b>616.38</b>	<b>873.51</b>
7a	Plan	315.62	406.94	573.97	490.46	601.19	867.11
7b	Non Plan	10.70	11.45	7.24	17.48	15.19	6.40
<b>8</b>	<b>Capital Outlay</b>	<b>320.36</b>	<b>391.66</b>	<b>531.00</b>	<b>481.29</b>	<b>574.73</b>	<b>838.93</b>
8a	Plan	313.34	387.39	530.72	479.94	574.73	838.93
8b	Non Plan	7.02	4.27	0.28	1.35	0.00	
<b>9</b>	<b>Loans and Advances</b>	<b>5.96</b>	<b>26.73</b>	<b>50.21</b>	<b>26.65</b>	<b>41.65</b>	<b>34.58</b>
9a	Plan	2.28	19.55	43.25	10.52	26.46	28.18
9b	Non Plan	3.68	7.18	6.96	16.13	15.19	6.40
<b>10</b>	<b>Total Expenditure</b>	<b>2233.82</b>	<b>2672.06</b>	<b>3263.99</b>	<b>3690.32</b>	<b>4629.12</b>	<b>5847.32</b>
	Plan Exp.	882.08	1128.24	1579.48	1537.87	2068.25	3243.45
<b>11</b>	<b>Revenue Surplus/Deficit</b>	<b>234.69</b>	<b>187.71</b>	<b>127.86</b>	<b>264.96</b>	<b>247.74</b>	<b>628.35</b>
<b>12</b>	<b>Fiscal Deficit (-)</b>	<b>-74.53</b>	<b>-214.19</b>	<b>-435.09</b>	<b>-226.30</b>	<b>-341.39</b>	<b>-223.16</b>
13	Primary Surplus/Deficit	128.61	-25.20	-223.06	7.66	-68.84	76.14
14	Total Outstanding Liabilities (as at the end of the yr)	2338.32	3139.39	3571.59	3801.06	4086.45	4622.29
15	GSDP (at current price) CSO	8625	9735	11617	13216	15135	17459
<b>16</b>	<b>Population (in million)</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>

Note: Positives in Deficits are Surplus.

**Draft Scheme of Financing (SOF) 2012-13 (AP)- MEGHALAYA**

(Rs. crore)

<i>Sl. No</i>	<i>Item</i>	<b>2008-09 Actuals</b>	<b>2009-10 Actuals</b>	<b>2010-11 Actuals</b>	<b>2011-12 AP</b>	<b>2011-12 LE</b>	<b>2012-13 FR Est.</b>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	
<b>A.</b>	<b>State Government</b>						
<b>1</b>	<b>State's Own Resources (a to e)</b>	<b>208.39</b>	<b>-535.55</b>	<b>-472.93</b>	<b>41.87</b>	<b>-39.44</b>	<b>295.52</b>
<i>a</i>	BCR (without ARM)	-65.63	-431.70	-142.79	-206.04	-266.35	160.16
<i>b</i>	MCR (excluding deductions for repayment of loans)	255.77	-109.44	-360.60	14.00	14.00	16.44
<i>c</i>	Plan grants from GOI (TFC)	18.25	5.59	30.46	97.91	97.91	118.92
<i>d</i>	ARM				136.00	115.00	
<i>e</i>	Adjustment of Opening balance						
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>199.22</b>	<b>325.55</b>	<b>294.59</b>	<b>466.00</b>	<b>466.00</b>	<b>546.00</b>
<b>(I)</b>	<b>Gross Borrowings</b>	<b>294.86</b>	<b>386.71</b>	<b>365.67</b>	<b>540.30</b>	<b>540.30</b>	<b>627.25</b>
<i>a</i>	Net Accretion to State Provident Fund	45.58	67.65	84.30	118.70	112.72	142.39
<i>b</i>	Gross Small Savings	10.54	68.67	99.90	70.00	70.00	77.00
<i>c</i>	Net Market Borrowings	186.32	191.66	120.00	273.10	273.10	329.36
<i>d</i>	Gross Negotiated Loans (i to vi)	46.40	58.24	60.00	78.50	78.50	78.50
<i>e</i>	Bonds/Debentures						
<b>(II)</b>	<b>Repayments (a to d)</b>	<b>95.64</b>	<b>61.16</b>	<b>71.08</b>	<b>74.30</b>	<b>74.30</b>	<b>81.25</b>
<i>a</i>	Repayment of GoI Loans	59.51	18.82	20.52	20.80	20.80	21.01
<i>b</i>	Repayment to NSSF	4.74	7.24	10.08	13.00	13.00	16.90
<i>c</i>	Repayment of Negotiated Loans	31.39	35.10	40.48	40.50	40.50	43.34
<i>d</i>	Other Repayments						
<b>3.</b>	<b>Central Assistance (a+b+c-d)</b>	<b>881.57</b>	<b>1326.78</b>	<b>1373.07</b>	<b>1819.13</b>	<b>1819.13</b>	<b>2242.65</b>
<i>a</i>	Normal Central Assistance	460.46	489.42	546.18	629.40	629.40	698.33
<i>b</i>	ACA for EAPs	-4.55	4.43	13.26	133.68	133.68	450.00
<i>c</i>	Others	425.66	832.93	868.13	1110.55	1110.55	1148.82
	i) Schmeewise ACA				410.55	410.55	448.82
	ii) Special Plan Assistance (SPA)				100.00	100.00	100.00
	iii) Special Central Assistance (SCA) (untied)				600.00	600.00	600.00
<i>d</i>	Adjustment for Adv.SPA				54.50	54.50	54.50
	<b>Total A: State Government Resources (1+2+3)</b>	<b>1289.18</b>	<b>1116.78</b>	<b>1194.73</b>	<b>2327.00</b>	<b>2245.69</b>	<b>3084.17</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>			<b>400.00</b>	<b>448.81</b>	<b>400.00</b>	<b>400.00</b>
<b>C</b>	<b>Resources of Local Bodies</b>			--	--	--	--
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>1289.18</b>	<b>1116.78</b>	<b>1194.73</b>	<b>2727.00</b>	<b>2694.50</b>	<b>3484.17</b>

Based on Revised State Est. received on 15/05/2012. SPA & SCA included same as previous year.

\* Advance SPA of R. 545 crore was provided in 2009-10(AP).



**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE  
(ACA) FOR SPECIAL AND OTHER PROGRAMMES**

(Rs. crore)

<b>Sl. No.</b>	<b>Scheme</b>	<b>2011-12 (AP)</b>	<b>2012-13 (Est.)</b>
1	Grants Under Proviso to Article 275	25.10	30.69
2	Border Areas Development Programme	20.00	21.00
3	Control of Shifting Cultivation	6.67	0.00
4	Accelerated Irrigation Benefit Programme (AIBP)	135.29	121.00
5	Roads and Bridges	13.17	13.83
6	National Social Assistance Programme (NSAP)	15.87	17.56
7	National E-Governance Action Plan (NEGAP)	2.99	2.55
8	Backward Region Grant Fund (BRGF)	39.01	41.44
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	138.97	99.93
10	Rashtriya Krishi Vikas Yojana (RKVY)	13.48	100.82
	<b>Total</b>	<b>410.55</b>	<b>448.82</b>

**BALANCE FROM CURRENT REVENUES FOR 2012-13 (AP)**

(Rs. crore)

Sl. No.	Items	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 LE	2012-13 FR Estimates
1	2	5	6	7	8	9	10
<b>I. NON PLAN REVENUE RECEIPTS (1 to 4)</b>		<b>1611.64</b>	<b>1703.27</b>	<b>2402.86</b>	<b>2553.68</b>	<b>2546.32</b>	<b>3412.11</b>
1	Share in Central Taxes	595.23	612.38	896.27	1076.69	1044.19	1234.52
2	State's Own Tax Revenue	369.44	444.28	571.45	630.17	630.19	720.41
3	State's Own Non Tax Revenue	225.31	275.08	301.53	381.15	406.57	458.81
4	Grants From Centre (4.1 to 4.4)	421.66	371.53	633.61	465.67	465.37	998.37
4.1	Revenue Deficit Grant	355.78	312.15	393.00	319.00	319.00	819.00
4.2	Central Share of Calamity Relief Fund	9.23	9.51	7.59	13.84	13.84	14.54
4.3	Grants for Local Bodies	29.00		40.74	63.90	63.90	92.80
4.4	Other Non-Plan Grants	27.65	49.87	192.28	68.93	68.63	72.03
<b>II. NON PLAN REVENUE EXPENDITURE (5 to 9)</b>		<b>1677.27</b>	<b>2134.97</b>	<b>2545.65</b>	<b>2759.72</b>	<b>2812.67</b>	<b>3251.95</b>
5	Non-Development Expenditure (5.1 to 5.4)	855.42	984.88	1187.80	1158.38	1285.33	1305.76
5.1	Interest Payments	212.04	233.96	256.92	299.30	299.30	339.26
5.2	Pension Payments	171.76	207.89	299.63	219.06	245.79	240.97
5.3	Salaries	243.17	386.07	466.21	432.58	532.88	471.14
5.4	Others	228.45	156.96	165.04	207.44	207.36	254.39
6	Development Expenditure (6.1 to 6.2)	814.00	1131.14	1337.26	1244.40	1463.44	1628.18
6.1	Salaries	538.00	781.25	1008.12	914.26	1131.78	1277.50
6.2	Others	276.00	349.89	329.14	330.14	331.66	350.68
7	Pay and DA revision	---	---	---	293.04	---	135.10
8	Statutory Transfers to Local Bodies	7.85	18.95	20.59	63.90	63.90	92.80
8.1	Urban Local Bodies	0.80	3.20	4.20	13.04	13.04	18.93
8.2	Rural Local Bodies	7.05	15.75	16.39	50.86	50.86	73.87
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	---	---	---	---	---	---
10	Committed Liabilities	---	---	---	---	---	90.11
<b>III. BCR without ARM (I-II)</b>		<b>-65.63</b>	<b>-431.70</b>	<b>-142.79</b>	<b>-206.04</b>	<b>-266.35</b>	<b>160.16</b>
<b>IV. ARM</b>							
<b>V. BCR with ARM (III+IV)</b>		<b>-65.63</b>	<b>-431.70</b>	<b>-142.79</b>	<b>-206.04</b>	<b>-266.35</b>	<b>160.16</b>