

Planning Commission
(Financial Resources Division)

Brief : Sikkim 2012-13(AP)

A. Economic Profile: Sikkim

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

B. Fiscal Overview of : SIKKIM

Annex-II contains Table 4-7. 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 approved Plan Outlay of the Tenth Plan and Eleventh Plan 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)	(%)
2002-03	350.00	292.07	83.45	339.97	97.13	1276	26.64
2003-04	405.00	331.74	81.91	367.86	90.83	1430	25.72
2004-05	491.07	398.14	81.08	466.55	95.01	1602	29.12
2005-06	500.00	364.07	72.81	472.43	94.49	1830	25.82
2006-07	550.00	424.88	77.25	483.25	87.86	2039	23.70
Total (Tenth Plan)	2296.07	1810.90	78.87	2130.06	92.77	8177	26.05
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	4740	21.50
2010-11	1175.00	841.65	71.63	1184.23	100.79	5652	20.95
2011-12	1400.00	1222.06	87.29	1333.91	95.28	6273	21.26
Total (Eleventh Plan)	5163.14	4144.32	80.27	5284.69	102.35	22400	23.59

Source: Draft State Annual Plan Document & Book of Estimates (2012-13).

GSDP as per CSO (1999-00 series) upto 2006-07 and from 2007-08 onwards (2004-05 series). The estimated GSDP for 2011-12 (Growth rate 10.98%) and 2012-13 (Growth rate 11.25%) are Rs.6273 crore and Rs.6978 crore respectively as per MoF.

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

Indicators	Percentage of Increase over 2011-12 LE
Share in Central Taxes	18.2% (as per Union Budget 2012-13 BE)
State Own Tax Revenues	32.9%
Own Non Tax Revenues	-36.9%
Interest Payments	6.3%
Pension Payments	16.0%

E. 13TH FINANCE COMMISSION GRANTS:

The Plan and Non Plan grants for Sikkim for 2012-13 are given below:

(i) Plan Grants

(Rs. crore)

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

(ii) Non Plan Grants

(Rs. crore)

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

F. Salary and Pay Revision : Sikkim

Items	(Rs. crore)						
	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 PA	2011-12 AP	2011-12 LE	2012-13 (Est.)
Salaries (Non-Plan Non-Dev Exp)	110.78	117.13	168.41	227.66	282.16	268.20	308.42
Salaries (Non-Plan Dev Exp)	228.85	172.22	200.35	281.25	344.93	356.55	403.80
Pay and DA revision	0.00	29.45	311.41	86.16	0.20	0.20	0.00
Total Salaries	339.63	318.80	680.17	595.07	627.29	624.95	712.22
<i>Annual Growth (%) over previous year</i>							
<i>Salaries (Non-Plan Non-Dev Exp)</i>	--	5.73	43.78	35.18	23.94	17.81	15.00
<i>Salaries (Non-Plan Dev Exp)</i>	--	-24.75	16.33	40.38	22.64	26.77	13.25
<i>Total Salaries</i>	--	-6.13	113.35	-12.51	5.41	5.02	13.96

G. SCHEME OF FINANCING THE ANNUAL PLAN 2012-13: SIKKIM

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

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 in 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

H. ISSUES PERTAINING TO THE STATE FINANCES:

i) **Desired Plan Size:**

The desired Plan size of the State for 2012-13 is Rs.....crore against the approved Plan Outlay of Rs.1400 crore in 2011-12(AP). The Plan resources for 2011-12 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 information from concerned Ministries/Subject Divisions and Budgetary borrowing as per MoF Ceiling.

ii) Borrowing Ceiling:

The Budgetary borrowings is Rs. 244 crore for 2012-13 as per MoF ceiling.

(Rs. crore)

Items	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 LE	2012-13 Est.
State Government's Budgetary Borrowings (GBB)	288.16	353.98	117.04	148.00	147.45	244.00
MoF Ceiling	92.00	103.00	110.00	148.00	148.00	244.00
GSDP- Current Prices (2004-05 Series)	3229.00	4740.00	5652.00	6273.00	6273.00	6978.00
GBB as % of GSDP	8.9	7.5	2.1	2.4	2.4	3.5
MoF Ceiling as % of	2.8	2.2	1.9	2.4	2.4	3.5

GSDP as per CSO till 2010-11 and 2011-12 onwards as per MoF.

iii) Scheme wise ACA for 2011-12 : Sikkim

The allocation under ACA is as per Subject Divisions or on pro-rata basis as per 2012-13 (BE).

iv) The One time ACA/SPA for Sikkim is as follows:

(Rs. crore)

Year/ Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
One Time ACA (Grants)	11.70	11.70	18.00	18.43	75.00	82.70	0.00	---
SPA (Grants)	--	--	--	40.72	--	--	175.00 (SPA) 50.00 (SCA)	100.00 (SPA) 200.00 (SCA)

Table-1
Percentage of Growth of GSDP over previous year (at constant prices)

		(In %)						
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	6.4	6.46	4.8	6.63	6.78
5	Manipur	6.35	2.00	5.96	6.56	7.63	6.16	6.24
6	Meghalaya	7.91	7.74	4.51	12.94	9.03	9.39	9.54
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	8.8
All-India GDP(2004-05 base)		9.48	9.57	9.32	6.72	8.39	8.39	6.88

Source: CSO GSDP (2004-05) as on 01.03.2012

Table-2
Per Capita NSDP at current prices

		(Rs. In crores)							
Sl. No.	States	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Arunachal Pr.	26610	28054	30000	34352	39656	48662	55789	62213
2	Assam	16782	18396	19737	21290	24099	27464	30569	33633
3	Himachal Pr.	33348	36949	40393	43966	49903	56706	65535	73608
4	J & K	21734	23240	25059	27448	30212	33665	37496	41833
5	Manipur	18640	20395	21419	23093	24773	27332	29684	32284
6	Meghalaya	24086	26284	30952	34229	40268	45006	50427	56643
7	Mizoram	24662	26698	28764	32488	38553	43467	48591	N.A
8	Nagaland	30441	33792	36568	39985	46207	49465	52643	56116
9	Sikkim	26693	30256	32203	36452	46989	68731	81159	N.A
10	Tripura	24394	26668	29081	31111	35587	39949	44965	50750
11	Uttarakhand	24726	29423	35111	42619	50676	59316	66368	75604
All-India GDP(2004-05 base)		24143	27131	31206	35825	40775	46117	53331	60972

Source: CSO GSDP (2004-05) as on 01.03.2012

Table 3
SIKKIM- Sectoral Real Growth Rates of GSDP

		(percent)										
Sectors/ Years	10 th Plan Target	2002-03	2003-04	2004-05	2005-06	2006-07	10 th Plan Achievement	2007-08	2008-09	2009-10	2010-11	11 th Plan Target
Primary	--	6.2	7.8	5.2	3.9	2.3	5.1	3.9	4.7	6.3	4.9	3.3
Secondary	--	9.5	9.4	10.9	10.7	10.5	10.2	9.9	34.7	45.1	10.2	8.0
Services	--	6.7	7.2	7.3	10	7.2	7.7	7.5	9.6	30.1	9.0	7.2
Overall	7.9	7.3	7.8	7.8	8.9	7.1	7.8	7.6	16.4	31.9	8.9	6.7

Source: Central Statistical Organization & 11th Plan Documents.

Table 4
Fiscal Profile of the State - Sikkim

(as % of GSDP)

Items/ Years	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 Pre-actual	2011-12 (BE/Est)
States Own Tax Revenues	8.27	7.55	6.73	7.37	7.93	7.90	6.17	4.72	4.95	4.29
Revenue Deficit (-)	15.51	11.21	9.73	9.85	10.48	-14.00	-11.70	-10.89	-2.47	-15.19
Fiscal Deficit (-)	-0.77	-3.52	-10.68	-7.45	-4.43	-2.56	-7.25	-3.56	-5.60	-2.35
Primary Deficit (-)	6.24	2.95	-4.97	-2.32	0.84	-2.13	2.83	0.30	2.29	-0.71
Outstanding Liabilities (OL)	68.01	65.92	61.97	60.18	60.5	62.31	57.36	46.49	41.58	39.77
IP/ TRR (%)	9.86	10.29	9.81	9.43	9.58	7.86	8.11	6.58	8.68	5.92

IP : Interest Payments; TRR: Total Revenue Receipts
Source: BOE- 2012-13 and GSDP as per CSO and Est for 2011-12 as per MoF.

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

(As % of GSDP)

States	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 LE	2012-13 Est.
Arunachal Pr.	2.04	2.39	2.45	2.61	2.43	2.68	2.46
Assam	4.73	5.12	4.34	5.70	5.32	5.70	5.68
Himachal Pr.	5.77	5.41	5.48	6.66	6.16	6.45	6.53
J&K	6.90	6.34	6.28	6.66	6.71	6.71	6.92
Manipur	2.17	2.30	2.36	2.90	2.63	2.99	3.16
Meghalaya	3.28	3.18	3.36	3.78	3.61	3.61	3.58
Mizoram	2.03	2.07	2.04	2.15	2.25	2.25	2.33
Nagaland	1.63	1.65	1.52	1.84	1.84	1.84	2.23
Sikkim	7.90	6.17	4.72	4.95	4.21	4.99	5.13
Tripura	3.14	3.26	3.43	3.58	3.83	3.96	4.19
Uttarakhand	5.97	5.43	5.36	5.84	5.57	5.57	5.69

Source: Based on CSO-new series 2004-05 current prices as on 01.03.12

Table 6
Per Capita Profile of the State- Sikkim

(In Rupees)

Items/ Years	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 Pre-actual	2011-12 (BE/Est)
Own Tax Revenue	1902	1919	2052	2547	2987	3371	3348	3709	4590	4368
Revenue Receipts	16365	15968	17743	18828	20752	25515	29549	38895	35332	52672
Plan Expenditure	8236	8132	10379	11072	11436	7151	8701	9497	11088	13614
Total Expenditure	16566	16880	20994	21406	22436	26616	33489	41700	40537	55078

Table 7
Fiscal Overview: SIKKIM

(Rs. crore)

Sl.	Item/Year	2007-08	2008-09	2009-10	2010-11	2011-12
1	2	3	4	5	6	7
1	Tax Revenue	542.98	563.39	598.33	804.53	899.80
1a	State's Own Tax Revenue	197.86	199.19	223.65	279.54	269.11
1b	Share in Central Taxes	345.12	364.20	374.68	524.99	630.69
2	Non Tax Revenue	954.74	1194.80	1747.04	1347.16	2345.42
2a	State's Own Non-Tax Revenue	212.03	292.26	447.42	242.14	340.76
2b	Grants	742.71	902.54	1299.62	1105.02	2004.66
3	Total Revenue Receipts	1497.72	1758.19	2345.37	2151.69	3245.22
4	Non Debt Capital Receipts	0.38	0.38	0.30	0.79	0.80
5	Total Receipts	1498.10	1758.57	2345.67	2152.48	3246.02
6	Revenue Expenditure	1146.87	1380.55	1829.02	2011.91	2292.44
	<i>of which</i>					
	i) Subsidies					
	ia.1) Food Subsidy (Budgeted)	10.59	10.44	8.71	8.71	8.71
	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	419.79	517.73	572.68	675.27	838.81
	<i>of which</i>					
	i) Salaries	130.45	152.33	197.40	312.14	224.56
6b	Non Plan Revenue Expenditure	727.08	862.82	1256.34	1336.64	1453.63
	<i>of which</i>					
	i) Interest Payments	117.74	142.64	154.43	186.77	192.15
	ii) Pensions	50.19	59.45	125.75	160.14	149.26
	iii) Salaries	362.46	424.11	771.36	783.65	808.19
7	Capital Expenditure (8+9)	415.47	612.03	685.51	456.82	1101.03
7a	Plan (8a+9a)	415.47	611.78	685.18	456.82	1100.63
7b	Non Plan (8b+9b)	0.00	0.25	0.33	0.00	0.40
8	Capital Outlay	415.47	611.78	648.53	451.07	1055.63
8a	Plan	415.47	611.78	648.53	451.07	1055.63
8b	Non Plan	0.00	0.00	0.00	0.00	0.00
9	Loans & Advances	0.00	0.25	36.98	5.75	45.40
9a	Plan	0.00	0.00	36.65	5.75	45.00
9b	Non Plan	0.00	0.25	0.33	0.00	0.40
10	Total Expenditure (6+7)	1562.34	1992.58	2514.53	2468.73	3393.47
10a	Plan (6a+7a)	835.26	1129.51	1257.86	1132.09	1939.44
10b	Non Plan (6b+7b)	727.08	863.07	1256.67	1336.64	1454.03
11	Revenue Deficit (6-3)	(350.85)	(377.64)	(516.35)	(139.78)	(952.78)
12	Fiscal Deficit (11 + 7 - 4)	64.24	234.01	168.86	316.25	147.45
13	Primary Deficit [12 - 6(b)(i)]	(53.50)	91.37	14.43	129.48	(44.70)
14	Total Outstanding Liabilities (as at the end of the year)*	1561.59	1852.05	2203.44	2349.88	2495.03
15	GSDP as per CSO	2506.00	3229.00	4740.00	5652.00	6273.00

Note: Positives in Deficits are Surplus.

Scheme of Financing for the Estimates for the Annual Plan 2011-12 - SIKKIM

(Rs. crore)

Sl. No.	Items	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13
		Actuals	Actuals	Actuals	Actuals	AP	LE	Est
		<i>(at current prices)</i>						
1	2	3	4	5	6	7	8	9
A	State Government							
1	State Government's Own	118.53	114.72	-136.33	-146.76	29.94	-65.05	-158.12
a	BCR	54.94	-54.97	-418.78	-201.66	-184.56	-248.81	-272.63
b	MCR (excluding deductions for repayment of Loans)	0.74	2.43	2.61	15.72	3.37	64.23	3.15
c	Plan Grants from GoI (12th/13th FC)	2.85	52.85	42.84	6.18	108.29	108.29	111.36
d	ARM	60.00	114.41	237.00	33.00	102.84	11.24	0.00
e	Adjustment of opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	State Government's Budgetary Borrowings (i-ii)	237.70	288.16	353.98	117.04	148.00	107.45	244.00
(I)	Gross Borrowings (a to g)				154.38	196.32	155.77	291.98
a	Net Accretion to State Provident Fund				95.24	50.00	50.00	70.00
b	Gross Small Savings				36.70	30.00	30.00	30.00
c	Net Market Borrowings				-35.89	81.32	40.77	87.48
d	Gross Negotiated Loans (i to iii)				58.33	35.00	35.00	104.50
(i)	LIC				10.08	5.00	5.00	10.00
(ii)	NABARD				40.00	30.00	30.00	80.00
(iii)	Others (HUDCO, PFC,				8.25	0.00	0.00	14.50
(II)	Repayments (a to d)				37.34	48.32	48.32	47.98
a	Repayment of GoI Loans				17.15	16.87	16.87	10.45
b	Repayment to NSSF				4.78	5.64	5.64	6.62
c	Repayment of Negotiated Loans				14.66	23.80	23.80	29.29
d	Repayments--Others				0.75	2.01	2.01	1.62
3	CENTRAL ASSISTANCE	414.20	529.20	946.80	703.37	1222.06	997.05	1244.12
a	Normal Central Assistance	301.60	349.18	396.85	424.27	489.08	489.08	542.64
b	ACA for EAP	7.85	1.95	0.00	1.94	105.99	105.99	130.50
c	Others	104.75	178.07	549.95	309.16	658.99	433.98	602.98
	Schemewise ACA					358.99	133.98	302.98
	SPA				175.00	100.00	100.00	100.00
	SCA (untied)				50.00	200.00	200.00	200.00
d	Adjustment of Adv. SPA	0.00	0.00		32.00	32.00	32.00	32.00
Total A:	State Government Resources	770.43	932.08	1164.45	673.65	1400.00	1039.45	1330.00
B	Resources of Public Sector Enterprises (PSEs)							
C	Resources of Local Bodies							
D	AGGREGATE PLAN RESOURCES (A+B+C)	770.43	932.08	1164.45	673.65	1400.00	1039.45	1330.00

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

(Rs.crore)

Sl. No.	Items	2011-12	2011-12	2012-13
		AP	Releases upto 31.03.2012	Estimate
1	Tribal Sub Plan (TSP)	4.00	3.84	4.79
2	Grants Under Proviso to Article 275	3.00	3.00	3.16
3	Border Areas Development Programme	20.00	20.85	20.00
4	Accelerated Irrigation Benefit Programme (AIBP)	131.47	33.71	119.00
5	Roads and Bridges	3.89	3.73	4.08
6	National Social Assistance Programme (NSAP), including Annapurna	5.00	2.01	4.88
7	National E-Governance Action Plan (NEGAP)	1.50	0.21	1.28
8	Backward Region Grant Fund (BRGF)	13.97	10.92	14.58
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)*	161.55	37.27	111.21
10	Rashtriya Krishi Vikas Yojana (RKVY)	14.61	18.44	20.00
	TOTAL	358.99	133.98	302.98

BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2010-11 AP - Sikkim
(Rs. crore)

Sl. No.	Items	2007-08	2008-9	2009-10	2010-11	2011-12	2011-12	2012-13
		Actuals	Actuals	Actuals	Actuals	AP	LE	Est
		<i>(at current prices)</i>						
1	2	3	4	5	6	7	8	9
I	NON-PLAN REVENUE RECEIPTS	744.69	762.66	768.12	1071.69	1194.27	1378.68	1325.58
1	Share in Central Taxes	345.12	364.20	374.68	524.99	630.69	611.65	723.14
2	State's Own Tax Revenue	197.86	199.19	223.65	279.53	264.11	269.55	358.24
3	Non Tax Revenue	114.69	132.66	141.00	145.85	161.05	147.26	92.96
4	Non Plan Grants from Centre (4.1 to 4.4)	87.02	66.61	28.79	121.32	138.42	350.22	151.24
4.1	Revenue Gap Grant	52.86	21.94	0.00	80.00	60.00	60.00	60.00
4.2	Central share of Calamity Relief Fund	27.46	22.71	14.78	11.24	22.50	234.30	22.57
4.3	Local Bodies	0.00	9.10	1.30	8.70	27.10	27.10	39.80
4.4	Other Non-Plan Grants	6.70	12.86	12.71	21.38	28.82	28.82	28.87
II	NON-PLAN REVENUE EXPENDITURE (5 to 9)	689.75	817.63	1186.90	1273.35	1378.83	1627.49	1598.21
5	Non Development Expenditure (5.1 to 5.4)	380.42	429.65	502.07	657.69	754.20	966.01	844.05
5.1	Interest Payments	117.74	142.64	154.43	186.77	204.40	192.15	204.31
5.2	Pension Payments	50.19	59.45	83.13	160.14	149.26	161.91	187.86
5.3	Salaries (including DA revision etc.)	110.78	117.13	168.41	227.66	282.16	268.20	308.42
5.4	Others	101.71	110.43	96.10	83.12	118.38	343.75	143.46
6	Development Expenditure (6.1 to 6.2)	306.38	277.19	286.87	362.17	454.47	490.40	550.73
6.1	Salaries (including DA revision etc.)	228.85	172.22	200.35	281.25	344.93	356.55	403.80
6.2	Others	77.53	104.97	87.54	80.92	109.54	133.85	146.93
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00	29.45	311.41	86.16	0.20	0.20	0.00
8	Statutory Transfers to Local Bodies	2.95	81.34	86.55	13.04	31.86	31.86	46.00
8.1	Urban Local Bodies				1.96	2.34		3.12
8.2	Rural Local Bodies				11.08	29.52		42.88
9	Non-Plan Transfers to Local Bodies & PSEs (Excl. CSS)				154.29	138.10	139.02	157.42
9.1	Urban Local Bodies				0.00	0.00		0.00
9.2	Rural Local Bodies				154.29	138.10		157.42
9.3	Public Sector Enterprises (PSEs)				0.00	0.00		0.00
III	BCR (I-II)	54.94	-54.97	-418.78	-201.66	-184.56	-248.81	-272.63

Committed liabilities of Rs. 239.09 crore as indicated by the State Govt. not included