

Planning Commission
(Financial Resources Division)

Brief: ASSAM 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 for the State of Assam are shown below.

Achievement of the Plan Outlay

(Rs. crore)

Year	GSDP	GSDP (Growth %)	Plan Outlay			
			Approved	Actual	(% achieved)	Actual as % of GSDP
2007-08	71076	9.87	3800	2669.27	70.24	3.76
2008-09	81074	14.07	50121	3593.75	71.71	4.43
2009-10	95975	18.38	6000	5023.08	83.72	5.23
2010-11	112466	17.18	7645	6883.09	90.03	6.12
2011-12	126544	12.52	9000	6408.85	71.21	5.06
Eleventh Plan Total			31456	24578	78.13	
2012-13	143567	13.45	10500	N.A.	N.A.	N.A.

*Actual Expenditure as per Draft Annual State Plan and Book of Estimates
GSDP as per CSO 2004-05 series (current prices).

B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 ANNUAL PLAN – ASSAM

Indicators	Percentage increase over 2012-13 LE
Share in Central Taxes	15% as per Union Budget 2012-13(BE)
State Own Tax Revenues	Receipts from Sales tax/VAT estimated to grow by 15% (+227 crore over State est.). State Govt. has assumed 11% growth for estimating 2012-13 LE & 2013-14 (Est.). State Own Tax Revenue assumed to grow at 13.7% over 2012-13 LE against State's assumption of 11% .
Own Non Tax Revenues	Estimated to decline by (-)3.3% from Rs. 3202 crore in 2012-13 (LE) to Rs. 3096 crore. (the decline is in Misc. General Services (Others). All items of Non Tax revenue estimated to grow by 7% in 2012-13 (LE) & 2013-14.
Interest Payments	10%
Pension Payments	10%

C. 13TH FINANCE COMMISSION GRANTS:

As per the recommendation of the 13th Finance Commission the total Grants for Assam for the year 2013-14 is Rs.1161.16 crore. The Plan and Non Plan grants for Assam for 2013-14 are as under:

(i) Plan Grants

(Rs. Crore)

S.No.	Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Elementary Education	31.00	40.00	49.00	59.00
2	Protection of Forests	23.08	23.08	46.16	46.16
3	Incentive for Issuing UIDs	11.16	11.16	11.16	11.16
4	District Innovation Fund	0.00	13.50	0.00	0.00
5	State specific Needs	0.00	150.00	150.00	150.00
	Total Plan Grants	65.24	237.74	256.32	266.32

(ii) Non Plan Grants

(Rs. Crore)

S.No.	Non- Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Non Plan Revenue Deficit Grant	--	--	--	--
2	Performance Incentive	150.00	--	--	--
3	Local Bodies grants	177.80	404.30	404.30	476.42
i)	Local Bodies (General Basic)	170.50	231.10	231.10	273.80
ii)	Local Bodies (General Performance)	0.00	158.60	158.60	187.00
iii)	Local Bodies (Spl. Area Basic)	7.30	7.30	7.30	7.30
iv)	Local Bodies (Spl. Area Performance)	--	7.30	7.30	7.30
4	Disaster Relief Fund (Centre Share)	237.39	261.73	261.73	274.82
5	Capacity Building	5.00	5.00	5.00	5.00
6	Delivery of Justice	24.22	24.22	24.22	24.22
7	State Statistical Systems	5.40	5.40	5.40	5.40
8	Employee & Pension database	2.50	0.00	0.00	0.00
9	Maintenance of Roads & Bridges	0.00	75.00	75.00	88.00
10	Maintenance of Water Sector	0.00	22.00	22.00	22.00
	Total Non Plan Grants	602.31	797.65	797.65	894.84
	TOTAL GRANTS (i + ii)	667.55	1036.82	1053.97	1161.16

D. SALARY AND PAY REVISION

(Rs. crore)

ITEMS	2011-12 Actual	2012-13 AP	2012-13 LE	2013-14 State Est.	2013-14 FR Est.
	Actuals	Actuals	Actuals	AP	LE
Salaries (Non -Dvt)	2080.50	1799.41	2119.40	2170.31	2170.31
Salaries (Dvt)	7197.12	7182.56	7772.89	8394.72	8394.72
Pay and DA revision	2313.00	1080.00	2092.61	2260.02	2260.02
Total (Salaries+Pay &DA)	11590.62	10061.97	11984.90	12825.05	12825.05
<i>% change over previous year</i>					
Salaries (Non -Dvt)	--	-13.51	1.87	2.40	2.40
Salaries (Dvt)	--	-0.20	8.00	8.00	8.00
Pay and DA revision	--	-53.31	-9.53	8.00	8.00
Total (Salaries+Pay &DA)	--	-13.19	3.40	7.01	7.01

E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN : ASSAM

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- IA**. Balance of Current Revenue (BCR) details are at **Annex-II**. Details of the GBS and Total Central Assistance to the State of Assam are at **Annex III**.

F. ISSUES PERTAINING TO THE STATE FINANCES

(i) **Desired Plan Size:** The desired Plan size of the State of Assam for 2013-14 is **Rs. 16,050 crore** (as per State's Annual Plan Document 2013-14) against the approved Plan Outlay of Rs.10,500 crore in 2012-13(AP). The Plan resources for 2013-14 for Assam 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. The allocation of Central assistance under NEC and NLCPR has also be included in the total resources for State Plan for 2013-14.

(ii) **Power Sector :** The installed generation capacity of Assam is reported to increase to 416.20MW in 2013-14 from the current year level of 379.70 MW. The reported collection efficiency is around 74%. Considering this, the AT&C (within state) loss level works out to around 31.33% in the current year. The average tariff with in state is estimated to decrease from Rs.5.11 in 2012-13 (RE) to Rs. 4.78 in 2013-14. Against this the cost of supply is estimated at Rs. 6.85 during current year and Rs. 6.29 per unit during next year. During the current year the difference between cost of supply & average tariff is about Rs. 1.74 per unit. This is the main reason for power utilities incurring losses besides high AT&C losses.

Item	2012-13 RE/LE	2013-14 Estt.
Commercial Loss (Rs.crore)	614.45	706.47
Internal Resources (Rs.crore)	(-) 1.83	(-) 153.11
T & D Losses (in %)	29.21	29.21

(iii) Borrowing Ceiling:

(Rs. crore)					
S.No.	Items	2010-11 (PA)	2011-12 (Actual)	2012-13 (LE)	2013-14 (Est)
(1)	State Govt. Budgetary Borrowings (BB)	4265	1855.55	3115	4304
(2)	M/o Finance Ceiling	2951	3447	4100	4304
(3)	GSDP – Current Prices	81074	95975	112466	143567
(4)	BB as %age of GSDP	5.26	1.93	2.77	3.00
(5)	MoF Ceiling as %age of GSDP	3.64	3.59	3.65	3.00

GSDP projected at Rs. 160077 crore for 2013-14 (growth rate of 11.5% as per 13th F.C).

(iii) The SPA/SCA for Assam is as follows:

(Rs. Crore)			
Year/ Items	2010-11	2011-12	2012-13
SPA (Grants)	400	300	300
SCA (Grants)	--	500	750
Total	400	800	1050

PROFILE OF ASSAM : The profile of Assam economy and its Fiscal overview is given below in Table 1-5 and Tables 5-9 respectively

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

(in percent)

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: CSO (2004-05 Series) as on 27.02.2013

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

(In 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 Statistical Organization (2004-05 Series) as on 27.02.2013

**Table 3
Sectoral Growth Rates of GSDP**

(in percent)

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agr. and Allied	2.82	1.94	6.89	5.87	2.95	3.80
Industry	0.68	6.92	8.82	1.58	2.95	3.66
Services	7.79	6.93	10.01	11.57	9.34	9.30
Overall	4.82	5.72	9.00	7.89	6.47	6.88

Source: CSO (2004-05 series) and 11th Plan Documents

Table 4
Credit Deposit Ratio of Assam

Items	2007	2008	2009	2010	2011	2012
Deposit (Rs. crore)	25757	31666	39427	49545	59101	67455
Credit (Rs. crore)	11154	13057	15115	18311	21053	25171
CD ratio	0.43	0.41	0.38	0.37	0.36	0.37
ROG(deposit)	--	22.94	24.51	25.66	19.29	14.14
ROG(credit)	--	17.06	15.76	21.14	14.97	19.56

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Table-5
Credit Deposit Ratio of Neighbouring States

States	2007	2008	2009	2010	2011	2012
Arunachal Pradesh	0.27	0.29	0.25	0.25	0.23	0.22
Assam	0.43	0.41	0.38	0.37	0.36	0.37
Himachal Pradesh	0.42	0.44	0.39	0.41	0.40	0.37
Jammu & Kashmir	0.47	0.48	0.46	0.47	0.37	0.34
Manipur	0.53	0.47	0.39	0.41	0.33	0.30
Meghalaya	0.36	0.30	0.28	0.25	0.24	0.25
Mizoram	0.54	0.56	0.59	0.48	0.43	0.38
Nagaland	0.29	0.33	0.31	0.30	0.26	0.27
Sikkim	0.52	0.48	0.42	0.37	0.38	0.32
Tamil Nadu	1.12	1.13	1.09	1.13	1.14	1.16
Tripura	0.34	0.34	0.30	0.29	0.31	0.31
Uttarakhand	0.27	0.27	0.26	0.34	0.35	0.36
All India	0.75	0.74	0.73	0.73	0.75	0.78

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Table 6:
Fiscal Profile of Assam

(As % of GSDP)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 LE
States Own Tax Revenues	4.73	5.12	4.20	6.79	5.77	5.91
Revenue Deficit (-)	3.63	4.71	1.14	-0.56	0.94	2.23
Fiscal Deficit (-)	1.06	1.77	-1.65	-2.38	-1.09	-2.50
Primary Deficit (-)	3.19	-0.19	0.26	-0.54	0.74	-0.91
Outstanding Liabilities (OL)	27.68	22.00	25.94	23.76	22.73	22.04
IP/ TRR (%)	7.69	8.91	7.36	7.76	8.04	7.21

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2013-14 and GSDP as per CSO (2004-05 series)

Table 7
State Own Tax Revenue - Assam
(A comparison with neighbouring states)

		(As % of GSDP)					
SL NO.	States	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	2011-12 (Pre Actuals)	2012-13 (BE)
	Special Category						
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	2.26
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 8
Per Capita Profile of the State- Assam

		(In Rupees)					
Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE	2012-13 LE
Own Tax Revenue	1147	1399	1341	2511	2373	2345	2721
Revenue Receipts	5234	6095	6304	8731	9249	10709	10936
Plan Expenditure	1208	1845	1792	2131	2345	3394	3162
Total Expenditure	4978	5638	6847	9621	9677	11854	12039

Note: Population for 2011-12 , 2012-13 based on trend values.

Table 9
Fiscal Overview: Assam

(Rs. crore)

Sl.No	Item/Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2012-13
		Act.	Act.	Act	Actual	Actual	BE	LE
1	2	3	4	5	6	7	8	9
1	Tax Revenue	8277.7	9339.87	9353.52	16921.75	18281.76	18281.76	19454.05
1a	State's own Tax Revenue	3358.72	4149.98	4028.26	7638.22	7306.13	7306.13	8478.42
1b	Share in Central Tax	4918.99	5189.89	5325.26	9283.53	10975.63	10975.63	10975.63
2	Non Tax Revenue	7047.22	8736.84	9582.09	9633.36	10194.20	15088.49	14621.64
2a	State's own Non-Tax Revenue	2134.58	2271.81	2776.80	2900.21	2527.33	2527.33	3202.40
2b	Grants	4912.63	6465.03	6805.29	6733.15	7666.87	12561.16	11419.24
3	Total Revenue Receipts	15324.93	18076.71	18935.61	26555.11	28475.96	33370.25	34075.69
4	Non Debt Capital Receipts	40.33	34.89	48.72	28.09	21.38	32.77	23.09
5	Total Receipts	15365.26	18111.60	18984.33	26583.20	28497.34	33403.02	34098.78
6	Revenue Expenditure	12744.16	14261.07	17837.14	27187.89	27286.85	30297.42	30875.08
6a	Plan	2067.38	3110.65	2736.95	4479.34	4784.89	4335.29	3612.74
6b	Non-Plan Revenue Expenditure	10844.80	11150.42	15100.19	22708.55	22501.96	25962.13	27262.34
	of which							
	(i) Interest Payment	1512.74	1590.06	1832.58	2074.50	2313.67	2313.67	2281.95
	(ii) Pensions	1340.67	1435.81	1769.28	3136.07	209.46	2885.28	3449.68
	(iii) Salaries	5766.86	5415.29	6466.32	11590.62	9277.62	10061.97	11984.90
	(iv) Others	2160.96	2560.84	5032.01	5907.36	10701.21	10701.21	9545.81
7	Capital Expenditure	1831.00	2461.75	2728.58	2071.77	2506.01	6638.96	6638.96
7a	Plan	1610.63	2361.24	2645.97	2000.75	2433.21	6238.92	6238.92
7b	Non-Plan	220.37	100.51	82.61	71.02	72.80	400.04	400.04
8	Capital outlay	1688.11	2373.01	2629.35	2000.89	2504.14	6505.24	6505.24
8a	Plan	1470.83	2286.15	2548.98	1929.97	2431.34	6112.02	6112.02
8b	Non-Plan	217.28	86.86	80.37	70.92	72.80	393.22	393.22
9	Loans and advances	180.12	45.00	99.23	70.88	88.28	133.72	133.72
9a	Plan	139.8	75.09	96.99	70.78	81.81	126.90	126.90
9b	Non-Plan	3.09	13.65	2.24	0.10	6.47	6.82	6.82
10	Total Expenditure	14575	16722.8	20565.72	29259.66	29792.86	36936.38	37514.04
10a	Plan	3538.2	5471.89	5382.92	6480.09	7218.1	10574.21	9851.66
10b	Non-Plan	10894.07	11250.93	15182.80	22779.57	22574.76	26362.17	27662.38
11	Revenue Deficit	2580.77	3815.64	1098.47	-632.78	1189.11	3072.83	3200.61
12	Fiscal Deficit	752.87	1432.52	-1581.39	-2676.46	-1381.93	-3533.36	-3589.65
13	Primary Deficit	2265.61	-157.54	251.19	-601.96	931.74	-1219.69	-1307.70
14	Total outstanding liabilities	19673.73	17837.70	24896.85	26716.32	28766.92	31643.61	31643.61
	at the end of the year							
15	GSDP(at current price)	71076.00	81074.00	95975.00	112466.00	126544.00	143567.00	143567.00
16	Population as per CSO (Crore)	2.93	2.97	3.00	3.04	3.08	3.12	3.12

Note: Population figures for 2011-12 & 2012-13 are based on trend growth

Annex-I

DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14 – ASSAM

(Rs. crore)

	Items	2011-12 Actual	2012-13 AP	2013-14 State Est.	2013-14 FR Est.
1	2	3	4	5	6
A	State Government				
1	State Government's own Funds	1595.32	-476.07	-2199.44	-1776.18
a	BCR(without ARM)	-1843.74	-2694.53	-2310.65	-2082.38
b	MCR (Excluding deductions for repayments of loans)	-141.56	-56.36	-165.12	-165.12
c	Plan Grants from GOI (13th FC)	185.99	269.82	266.32	266.32
d	ARM	0.00	180.00	10.00	10.00
e	Adjustment of opening balance	3394.63	1825.00	--	195.00
2	State Governemnt's Budgetary Borrowings (i-ii)	1855.55	3115.00	3216.42	4304.00
(i)	Gross Borrowings (a to g)	2738.65	4100.11	4201.53	5289.11
a	Gross Accretion to State Provident Fund	634.98	486.35	500.94	500.94
b	Gross Small Saving	705.71	199.75	726.88	726.88
c	Gross Market Borrowing	654.77	2426.23	1960.62	3048.20
d	Gross negotiated loans	216.55	415.00	415.00	415.00
	(iii) NABARD	216.55	415.00	415.00	415.00
e	Bonds/Debentures	--	--	--	--
f	Central Assistance - loans	526.64	572.78	598.09	598.09
	(i) Normal Central Assistance	281.58	286.30	340.79	340.79
	(ii) ACA for EAPs	119.36	119.36	124.22	124.22
	(iii) ACA for others	9.99	10.98	12.08	12.08
g	Other Loans from GoI	115.71	110.00	121.00	121.00
(ii)	Repayment (a to d)	883.10	985.11	985.11	985.11
	(a) Repayment of GoI Loans	124.50	150.65	150.65	150.65
	(b) Repayment to NSSF	199.31	241.16	241.16	241.16
	(c) Repayment of Negotiated Loans	118.08	142.88	142.88	142.88
	(d) Others Repayments (Market Borrowing)	441.21	450.42	450.42	450.42
3	CENTRAL ASSISTANCE (a+b+c)	5515.60	7861.07	5763.44	7754.47
	Total A : State Government Resources	8966.47	10500.00	8027.99	10282.29
B	Resources of PSEs	--	--	--	--
C	Resources of Local Bodies	--	--	--	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	8966.47	10500.00	8027.99	10282.29

2012-13 (LE) not available.

Note: Anticipated Exp. for 2012-13 is Rs. 7875 crore.

Central Assistance for 2012-13 (AP/LE) excludes allocation under NEC and NLCPR.

DETAILS OF CENTRAL ASSISTANCE: ASSAM

(Rs. crore)

Sl. No.	Items	2012-13	2012-13	2013-14
		AP	Releases (as on 31.03.2013)	Estimate
A.	Transfer through the treasury route			
(a)	Normal Central Assistance, SPA and SCA			
1	Normal Central Assistance (NCA)	2811.79	2790.85	3036.72
2	Special Plan Assistance (SPA)	300.00	351.19	320.00
3	Special Central Assistance (SCA) - untied	750.00	850.00	700.00
	Sub total of (a)	3861.79	3992.04	4056.72
(b)	Flagship ACA Schemes			
1	National Social Assistance Programme (NSAP), including Annapurna	202.34	225.04	215.84
2	Backward Region Grant Fund (BRGF)	177.75	142.35	228.79
3	Accelerated Irrigation Benefit Programme (AIBP)	1500.00	419.22	448.57
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	308.06	32.65	296.05
5	Rashtriya Krishi Vikas Yojana (RKVY)	365.27	399.57	401.80
	Sub total of (b)	2553.42	1218.83	1591.05
(c)	Other ACA Schemes			
1	Hill Areas Development Programme/ Western Ghat Development Programme	99.19	74.39	99.19
2	Tribal Sub Plan (TSP)	62.33	46.74	62.33
3	Grants Under Proviso to Article 275 (1)	45.87		45.87
4	Border Areas Development Programme	34.80	10.33	34.80
6	Roads and Bridges	46.02	32.04	46.02
7	National E-Governance Action Plan (NEGAP)	12.12	2.84	25.59
8	North Eastern Council (NEC)	264.96	112.88	283.99
9	Assistance from Central Pool of Resources for North East & Sikkim	702.51	195.13	263.30
10	Spl. Package for Bodoland Territorial Council		16.41	
11	ACA for EAPs	1145.53	369.81	1245.61
	Sub total of (c)	2413.33	860.58	2106.70
	Total of A: (a+b+c)	8828.54	6071.45	7754.47

Annex II**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 - ASSAM****(Rs. crore)**

	Items	2011-12 Actual	2012-13 AP	2013-14 State Est.	2013-14 FR Est.
1	2	3	4	6	7
I	NON PLAN REVENUE RECEIPTS (1 TO 4)	20864.81	22779.01	27234.20	27216.20
1	Share in Central Taxes	9283.53	10975.63	12620.75	12620.75
2	States's Own Tax Revenue	7638.22	7306.13	9411.05	9639.32
3	State Own Non-Tax Revenues	2900.21	2527.33	3341.79	3095.52
4	Non-Plan Grants from Centre (4.1 to 4.5)	1042.85	1969.92	1860.61	1860.61
4.1	Revenue Gap Grant	--	--	--	--
4.2	Central Share of Calamity Relief Fund	129.63	261.73	274.82	274.82
4.3	Grants for Local Bodies	261.42	404.30	475.40	475.40
4.4	Other Non-plan Grants(13th FC)	651.80	1303.89	1110.39	144.62
4.5	Other Non-plan Grants				965.77
II	NON PLAN REVENUE EXPENDITURE (5 to 9)	22708.55	25962.13	29298.58	29298.58
5	Non Developmental expenditure (5.1 to 5.4)	9099.71	10972.39	12717.20	12717.20
5.1	Interest Payments	2074.50	2313.67	2510.15	2510.15
5.2	Pension Payment	3136.07	2885.28	3794.64	3794.64
5.3	Salaries	2080.50	1799.41	2170.31	2170.31
5.4	Others	1808.64	3974.03	4242.10	4242.10
6	Developmental Expenditure (6.1 to 6.2)	10640.02	12123.82	12798.26	12798.26
6.1	Salaries	7197.12	7182.56	8394.72	8394.72
6.2	Others	3442.90	4941.26	4403.54	4403.54
7	Pay and DA revision (Not included in 5.3 and 6.1)	2313.00	1080.00	2260.02	2260.02
8	Statutory Transfers to Local Bodies	655.82	1785.92	1523.10	1523.10
8.1	Urban Local Bodies	--	474.84	388.06	388.06
8.2	Rural Local Bodies	--	1311.08	1135.04	1135.04
9	Plan Transfers to Local Bodies & PSEs (Excl.CSS)	--	--	--	--
III	BCR without ARM (I - II)	-1843.74	-3183.12	-2064.38	-2082.38
IV	ARM		180.00	10.00	10.00
V	BCR with ARM (III+IV)	-1843.74	-3003.12	-2054.38	-2072.38

Annex-III
Assam

GROSS BUDGETARY SUPPORT (GBS) in 2011-12, 2012-13 & 2013-14

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2012-13 RE/ 2011-12 Actual (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*	1,04,016	1,12,002	1,36,254	7.67	21.65	24.54
GBS for Central Ministries	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
Total GBS	4,12,375	4,29,187	5,55,322	4.07	29.39	100.00

Including Union Territories with & without legislatures.

TOTAL CENTRAL ASSISTANCE TO STATES IN 2011-12, 2012-13 & 2013-14

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 RE/ 2011-12 Actual (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 \$	98,774	1,08,626	1,31,757	9.97	21.29	41.36
Centrally Sponsored schemes (CSS)	1,49,220	1,44,088	1,86,816	-3.44	29.65	58.64
Total Assistance to States/UTs	2,47,994	2,52,714	3,18,573	1.90	26.06	100.00

\$ Excluding Union Territories with legislatures.

TOTAL CENTRAL ASSISTANCE FROM CENTRE TO ASSAM IN 2010-11, 2011-12 & 2012-13

(Rs. crore)

Items	2010-11 Releases	2011-12 Releases	2012-13 Releases
Central Assistance to States & UTs Plan			
All India	87157.63	99644.32	101280.44
Assam	4497.87	4841.71	6157.46
Assam (% to All India)	5.16	4.86	6.08
Centrally Sponsored Schemes			
All India	159575.39	161761.85	153908.75
Assam	7091.01	7733.23	6336.09
Assam (% to All India)	4.44	4.78	4.12
Total (CA to States+CSS)			
All India	246733.02	261406.17	255189.19
Assam	11588.88	12574.94	12493.55
Assam (% to All India)	4.70	4.81	4.90