

Planning Commission
(Financial Resources Division)

Brief: Manipur 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 – MANIPUR

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	1374	1236.21	90.0	1308.57	95.2	6783	19.29
2008-09	1660	1488.50	89.7	1535.78	92.5	7399	20.76
2009-10	2000	1899.12	95.0	1817.49	90.9	8254	22.02
2010-11	2600	1991.07	76.6	2400.02	92.3	9108	26.35
2011-12	3210	2487.57	77.5	2172.72	81.2	10410	20.87
11th Plan	10844	9102	83.9	9234.58	85.2	41882	22.05
2012-13	3500	3433.57	98.1	2641.67*	75.5	11713	22.55

* Anticipated expenditure

Source: Draft State Annual Plan Document & Book of Estimates
GSDP as per CSO (2004-05 series).

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

Indicators	Percentage Increase over 2012-13 LE
GSDP [#]	Rs. 13023 Crore (increase of 11.18%)
Share in Central Taxes	As per Union Budget 2013-14
State Own Tax Revenues	16.35%
Own Non Tax Revenues	16.26%
Interest Payments	2.74%
Pension Payments	6.00%

The estimated GSDP for 2013-14 as per growth rate of 13 FC.

C. 13TH FINANCE COMMISSION GRANTS:

As per the recommendation of the 13th Finance Commission the Total Grants for Manipur for the year 2013-14 is **Rs. 1508.57 crore**. The Plan and Non Plan grants for Manipur for 2013-14 are as under:

(i) Plan Grants

(Rs. crore)

		2011-12	2012-13	2013-14
1	Elementary Education	3.00	3.00	3.00
2	Protection of Forests	18.79	37.58	37.58
3	Incentive for Issuing UIDs	0.80	0.80	0.80
4	District Innovation Fund	4.50	0.0	0.00
5	State specific Needs	75.25	75.25	75.25
	Total Plan Grants	102.34	116.63	116.63

(ii) Non Plan Grants

(Rs. crore)

		2011-12	2012-13	2013-14
1	Non Plan Revenue Deficit Grant	1105.00	1379.00	1272.00
2	Local Bodies Grants	46.30	67.70	79.30
i)	Local Bodies (General Basic)	32.50	38.00	45.00
ii)	Local Bodies (General Performance Grants)	11.10	26.10	30.70
iii)	Local Bodies (Spl. Area Basic Grants)	1.80	1.80	1.80
iv)	Local Bodies (Spl. Area Performance Grants)	0.90	1.80	1.80
3	Disaster Relief Fund (Centre Share)	6.82	7.16	7.52
4	Capacity Building	1.00	1.00	1.00
5	Delivery of Justice	2.32	2.32	2.32
6	Grant for State Statistical Systems	1.80	1.80	1.80
7	Maintenance of Roads and Bridges	22.00	24.0	26.00
8	Employee & Pension Database	0.00	0.0	0.0
9	Maintenance of Water Sector	2.00	2.00	2.00
	Total Non-Plan Grants	1187.24	1484.98	1391.94

D. Salary and Pay revision

(Rs. crore)

Items	2011-12 (Act)	2012-13 (AP)	2012-13 LE	2013-14 (FR Est)
Salaries (Non-Plan Non-Dev Exp)	820.50	878.15	917.71	986.43
Salaries (Non-Plan Dev Exp)	1267.23	1297.01	1387.01	1476.70
Pay and DA revision	0	0	0	0
Total Salaries	2087.73	2175.16	2304.72	2463.13
Annual Growth (%) over previous year				
Salaries (Non-Plan Non-Dev Exp)		7.03	4.50	7.49
Salaries (Non-Plan Dev Exp)		2.35	6.94	6.47
Total Salaries		4.19	5.96	6.87

E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN:

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** .The Gross Budgetary Support (GBS) for States & UTs and Releases of Central Assistance for State Plan and Centrally Sponsored Schemes (CSS) (All India and Manipur) are at **Annex-III.**

F. ISSUES PERTAINING TO THE STATE FINANCES:

(i) Desired Plan Size:

The desired Plan size of Manipur for Annual Plan 2013-14 is **Rs. 4398.43 crore** (as per Annual Plan Document 2013-14).

(ii) Power Sector

As per the Power & Energy Division, Planning Commission, the cost of supply for 2012-13 (RE) and 2013-14 are Rs.9.15 per unit & Rs.8.55 per unit respectively against average tariff of Rs. 2.85 per unit for 2012-13 & Rs.2.82 per unit for 2013-14. The commercial loss (after making provision for depreciation & interest payment) is Rs.308.54 crore & Rs. 360.62 crore in 2012-13 & 2013-14 respectively. The net internal resources of the department are estimated at Rs.(-)215.62 crore & Rs.(-) 250.85 crore for 2012-13 & 2013-14 respectively.

(iii) Borrowing Ceiling:

<i>Items/year</i>	(Rs. crore)					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 (Est.)
State Govt. Budgetary Borrowings (BB)	257.56	426.48	225.24	373.00	397.00	387.00
M/o Finance ceiling	293	325	268	373	397	387.00
GSDP current prices (CSO)	7399	8314	9198	10188	11327	13060
BB as % of GSDP	3.48	5.13	2.45	3.66	3.50	2.96
MoF ceiling as % of GSDP	3.96	3.91	2.91	3.66	3.50	2.69

Note: GSDP for 2012-13 (Prov.) as per MoF Rs.11342 crore.

The borrowing ceiling for 2012-13 for Manipur as per 13 FC has been provided higher at 3.5% for 2012-13 and would be 3% from 2013-14.

(iv) The SCA/SPA for MANIPUR is as follows:

Year/ Items	(Rs. crore)		
	2010-11	2011-12	2012-13
SPA (Grants)	660	400	450
SCA (Untied)	90	400	800
Total	750	800	1250
Adv. SPA		300	300 (Other Resources-Subject to MoF)

G. PROFILE OF MANIPUR : The profile of Manipur economy and its Fiscal overview is given below in Table 1-4 and Tables 5-8 respectively.

Table-1
Growth of GSDP at constant prices

Sl. No.	States	(in %)					
		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 (2004-05 Series) (27.02.2013)

Table-2
Per Capita NSDP at current prices

Sl. No.	States	(In Rupees)					
		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 (2004-05 Series) as on 27.02.2013

Table 3
Sectoral Real Growth Rates of GSDP

(In percent)

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12
Agr and Allied	10.01	9.40	9.96	6.13	6.15
Industry	2.97	2.42	4.41	3.90	4.12
Services	6.43	8.60	9.02	8.01	7.92
Overall	5.96	6.56	7.65	6.16	6.23

Source: Central Statistics Office [2004-05 series) & 11th Plan Documents.

Table-4
Credit Deposit Ratio of Manipur

(in %)

Items	2008	2009	2010	2011	2012
Deposit	1830.00	2368.00	2763.00	3537.00	4235.00
Credit	864.00	916.00	1121.00	1159.00	1274.00
CD ratio	0.47	0.39	0.41	0.33	0.30
ROG(deposit)	27.08	29.40	16.68	28.01	19.73
ROG(credit)	12.21	6.02	22.38	3.39	9.92

Source: RBI

Table 5:
Fiscal Profile of Manipur

(As % of GSDP)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 (BE)
States Own Tax Revenues	2.17	2.30	2.37	3.44	3.54	2.78
Revenue Deficit (-)	17.92	16.90	10.41	14.84	6.21	13.72
Fiscal Deficit (-)	1.51	(-)2.93	(-)8.88	(-)6.24	(-)10.04	(-)4.03
Primary Deficit (-)	5.91	1.31	(-)4.97	(-)2.24	(-)6.22	(-)0.53
Outstanding Liabilities (OL)	66.74	65.85	67.25	67.97	62.16	60.51
IP/ TRR (%)	8.51	8.10	8.33	6.72	7.03	5.30

IP: Interest Payments, TRR: Total Revenue Receipts

Table 6
State Own Tax Revenue - Manipur
(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 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 01.03.12

Table -7
Per capita Profile of the State- Manipur

(in Rupees)

Items	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 (Actual)	2011-12 (Prov.)	2012-13 BE
Own Tax Revenue	563	637	721	1131	1304	1153
Revenue Receipts	13393	14505	14237	19589	20025	27438
Plan Expenditure	6084	7321	8473	10892	9846	14410
Total Expenditure	13012	15320	16941	21646	23740	29123

Table 8: Fiscal Overview- Manipur

(Rs. crore)

1	2	Eleventh Plan					Twelfth Plan
		2007-08	2008-09	2009-10	2010-11	2011-12 (Prov.)	2012-13 (BE)
		3	4	5	6	7	8
1	Tax Revenue	697.85	750.88	793.71	1677.86	1522.10	1689.86
1a	State's Own Tax Revenue	147.45	170.06	196.03	313.52	368.07	325.51
1b	Share in Central Taxes	550.40	580.82	597.68	1364.34	1154.03	1364.35
2	Non Tax Revenue	2810.42	3121.74	3079.53	3752.08	4131.45	6056.58
2a	State's Own Non-Tax	164.71	253.46	239.73	259.88	311.53	385.54
2b	Grants	2645.71	2868.28	2839.80	3492.20	3819.92	5671.04
3	Total Revenue Receipts	3508.27	3872.62	3873.24	5429.94	5653.55	7746.44
4	Non Debt Capital Receipts	2.28	0.66	3.28	1.19	3.93	3.59
5	Total Receipts	3510.55	3873.28	3876.52	5431.13	5657.48	7750.03
6	Revenue Expenditure	2292.52	2622.29	3014.40	4078.01	5006.91	6139.57
	of which						
	i) Subsidies	0.25	0.37	0.45	0.66	0.64	0.94
6a	Plan Expenditure	479.91	490.06	709.90	1098.57	1081.09	1989.77
	of which						
	i) Salaries	43.00	52.79	61.70	80.34	121.72	119.74
6b	Non Plan Revenue	1812.61	2132.23	2304.50	2979.44	3925.82	4149.80
	of which						
	i) Interest Payment	298.50	313.83	322.57	364.78	397.44	410.42
	ii) Pensions	205.75	267.06	292.79	400.15	628.15	679.71
	iii) Salaries	847.17	1010.53	1087.19	1592.81	2088.38	2175.77
7	Capital Expenditure (8+9)	1115.88	1467.87	1594.67	1921.85	1695.49	2082.77
7a	Plan (8a +9a)	1113.72	1464.53	1595.27	1920.61	1698.63	2078.73
7b	Non Plan (8b +9b)	2.16	3.34	(-)0.60	1.24	(-)3.14	4.04
8	Capital Outlay	1107.91	1466.79	1587.78	1918.05	1695.41	2075.77
8a	Plan	1109.60	1463.79	1588.57	1917.06	1698.63	2075.73
8b	Non Plan	(-)1.69	3.00	(-)0.79	0.99	(-)3.22	0.04
9	Loans & Advances	7.97	1.08	6.89	3.80	0.08	7.00
9a	Plan	4.12	0.74	6.70	3.55	0.00	3.00
9b	Non Plan	3.85	0.34	0.19	0.25	0.08	4.00
10	Total Expenditure (6+7)	3408.40	4090.16	4609.07	5999.86	6702.40	8222.34
10a	Plan (6a +7a)	1593.63	1954.59	2305.17	3019.18	2779.72	4068.50
10b	Non Plan (6b +7b)	1814.77	2135.57	2303.90	2980.68	3922.68	4153.84
11	Revenue Deficit (3-6)	1215.75	1250.33	858.84	1351.93	646.64	1606.87
12	Fiscal Deficit (11-7+4)	102.15	(-)216.88	(-)732.55	(-)568.73	(-)1044.92	(-)472.31
13	Primary Deficit [12+ (b)(i)]	400.65	96.95	(-)409.98	(-)203.95	(-)647.48	(-)61.89
14	Total Outstanding Liabilities	4526.96	4872.60	5551.19	6190.54	6470.42	7087.04
15	GSDP (at current prices)- 2004-05 Series	6783	7399	8254	9108	10410	11713
16	Population (as per CSO, in Cr)	26194	26700	27208	27720	28233	28233 ^s

Note: Data on Salary in Fiscal Indicators Table is gross salary expenditure whereas data on Salary in BCR Table is net of Lottery \$ Same population figure assumed for 2012-13 BE

Note: Positives in Deficits are Surplus.

ANNEX I

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

(Rs. Crore)

ITEMS	12th Plan	Annual Plan					
	(2012-17)	2011-12 (Actual)	2012-13 (AP)	2012-13 (LE)	2013-14 (State Est.)	2013-14 (FR.Est)	
	(at current prices)						
1	2	3	4	5	6	7	8
	State Government						
1	State's Own Resources (a to e)	(-)1953.00	(-)690.67	(-)330.57	(-)696.09	(-)854.98	(-)487.15
a	BCR	(-)3909.00	(-)864.35	(-)543.17	(-)775.69	(-)806.41	(-)737.58
b	MCR (excluding deductions for repayment of loans)	1359.00	75.14	(-)4.03	(-)37.03	(-)165.20	(-)165.20
c	Plan Grants from GoI (13th FC)	597.00	98.54	116.63	116.63	116.63	116.63
d	ARM		--	100.00			100.00
e	Adjustment of Opening balance		--	--			200.00
2	State Govt. Budgetary Borrowings (Net)	2084.00	276.34	397.00	397.00	387.00	387.00
(I)	Gross Borrowings (a to e)		549.66	720.00	695.28	672.77	672.77
a	Gross Accretion to State Provident Fund		346.28	200.00	192.42	192.42	192.42
b	Gross Small Savings		--	1.00	1.00	1.00	1.00
c	Gross Market Borrowings		150.00	459.00	441.86	419.35	419.35
d	Gross Negotiated loans (i to vi) *		53.38	60.00	60.00	60.00	60.00
(i)	LIC						
(ii)	GIC						
(iii)	NABARD		50.02	50.00	50.00	50.00	50.00
(iv)	REC		3.36	10.00	10.00	10.00	10.00
(v)	IDBI						
(vi)	Others(HUDCO, PFC, NCDC etc)**						
e	Bonds/Debentures						
f	Loans portion of NCA		--				
g	Loans portion of ACA for EAPs						
h	Loans for EAPs (back to back)						
i	Other Loans						
(ii)	Repayments (a to e)	--	273.32	323.00	298.28	285.77	285.77
a	Repayment/withdrawal of Provident Fund		113.09	100.00	121.78	121.78	121.78
b	Repayment to Small Savings		12.85	22.96	16.24	29.56	29.56
c	Repayment of Market Borrowings		73.03	92.92	88.49	79.83	79.83
d	Repayment of Negotiated Loans		9.42	52.16	17.61	9.57	9.57
e	Repayments--Others		64.93	54.96	54.16	45.03	45.03
3	CENTRAL ASSISTANCE- Grants (Details are in Form IA)	21586.00	2041.70	3433.57	2720.65	2017.57	3317.36
A	State Government Resources (1+2+3)	21717.00	1627.37	3500.00	2421.52	1549.59	3218.21
B.	State Govt. Resources net of Plan transfer to PSE's and Local Bodies (A-A1-A2)	21717.00	1627.37	3500.00	2421.52	1549.59	3218.21
C.	Resources of Public Sector Enterprises (PSEs)						
D.	Resources of Local Bodies						
E.	AGGREGATE PLAN RESOURCES (B+C+D)	21717.00	1627.37	3500.00	2421.52 @	1549.59	3218.21

@ For 2012-13 (LE), As per State Govt. the Plan Outlay is Rs. 2328.90 crore, which includes Central Assistance of Rs. 2627.99 crore, whereas as per CPSMS the releases are Rs. 2720.65 crore. (The details of BCR are yet to be received from State Govt.).

ANNEX IA

DETAILS OF CENTRAL ASSISTANCE: MANIPUR

(Rs. Crore)

Sl. No.	Items	2011-12		2012-13	2012-13	2013-14	2013-14
		<i>Actual Releases</i>	<i>Expenditure</i>	<i>AP</i>	<i>Releases</i>	<i>State Est.</i>	<i>FR est.</i>
					As on 31.3.2013		
A.	Transfer through the treasury route						
(a)	Normal Central Assistance, SPA and SCA						
1	Normal Central Assistance (NCA)	699.66		840.54	786.55	840.54	907.78
2	Adv. SPA/Addl. SPA (subject to MoF)	300.00		300.00	--	--	--
3	Special Plan Assistance (SPA)	390.02	353.30	450.00	450.00	--	450.00
4	Special Central Assistance (SCA) - untied	400.00	294.29	800.00	800.00	--	750.00
	Adjustment of Adv. SPA			(-45.00)		(-45.00)	(-45.00)
	Sub total of (a)	1789.68	647.59	2345.54	2036.55	795.54	2062.78
(b)	Flagship ACA Schemes						
1	National Social Assistance Programme (NSAP), including Annapurna	18.94	16.01	18.58	10.44	18.58	23.72
2	Backward Region Grant Fund (BRGF)	32.16	37.77	43.93	21.86	43.93	56.54
3	Accelerated Irrigation Benefit Programme (AIBP)	66.20	190.03	650.00	383.70	650.00	650.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	58.76		149.10	62.89	149.10	143.29
5	Rashtriya Krishi Vikas Yojana (RKVY)	22.25	22.25	72.45	47.97	72.45	72.45
	Sub total of (b)	198.31	266.06	934.06	526.86	934.06	946.00
(c)	Other ACA Schemes						
1	Hill Areas Development Programme/Western Ghat Development Programme						
2	Tribal Sub Plan (TSP)	7.05	7.05	17.37	12.30	17.37	17.37
3	Grants Under Proviso to Article 275 (1)	9.37	9.37	11.46	10.31	11.46	11.46
4	Border Areas Development Programme	20.00	25.00	22.00	19.29	22.00	22.00
5	Control of Shifting Cultivation	9.00	9.00	--	--		
6	Roads and Bridges	5.84	6.31	11.56	5.95	11.56	11.46
7	National E-Governance Action Plan (NEGAP)	2.45		2.95	1.86	2.95	6.84
8	North Eastern Council (NEC)	44.82	41.78	--	62.25	44.82	44.82
9	Assistance from Central Pool of Resources for North East & Sikkim	77.81	86.03	--	45.28	77.81	94.63
10	ACA for EAPs	--		100.00	..	100.00	100.00
	Sub total of ©	176.34	184.54	165.34	157.24	287.97	308.58
	Total of A: (a+b+c)	2164.33	1098.19	3444.94	2720.65	2017.57	3317.36
B.	Direct Transfer						
1	Members of Parliament Local Area Development (MPLADS)	15.00	15.00	15.00	17.50	15.00	15.00
	Grand Total A+B	2179.33	1113.19	3459.94	2738.15	2032.57	3332.36

Note: Allocation under NEC and NLCPR provisional subject to approval of M/o DONER.

**BALANCE FROM CURRENT REVENUES (BCR) ESTIMATES FOR THE ANNUAL PLAN
2013-14-MANIPUR**

(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
I.	Non-Plan Revenue Receipts(1 to 4)	19,148.00	3058.83	3614.56	4016.60	3938.60	3949.76
1	Share in Central Taxes	9199.00	1143.21	1364.34	1317.83	1568.85	1568.85
2	State's Own Tax Revenue	2258.00	368.07	313.52	431.48	491.88	502.04
3	State's Own Non-Tax Revenues	490.00	309.40	384.66	369.13	429.13	429.13
4	Grants from Centre (4.1. To 4.4)	7201.00	1238.15	1552.04	1898.17	1448.74	1449.74
4.1	Revenue Deficit Grant		1105.00	1379.00	1379.00	1272.00	1272.00
4.2	Central Share of Calamity Relief Fund		6.82	7.16	7.16	7.52	7.52
4.3	Grants for Local Bodies		46.30	71.20	67.60	79.30	79.30
4.4	Others Non - Plan Grants		80.03	94.68	444.41	89.92	90.92
II.	Non-Plan Revenue Expenditure(5 to 8)	23057.00	3923.18	4157.73	4452.01	4745.01	4687.33
5	Non-Development Expenditure(5.1 to 5.4)		2094.63	2199.56	2351.74	2514.00	2472.58
5.1	Interest Payments	2307.00	397.44	410.42	415.93	427.33	427.33
5.2	Pension Payments	3510.00	628.15	693.51	790.83	866.04	838.28
5.3	Salaries	--	820.50	878.15	917.71	986.43	972.77
5.4	Others	--	248.54	217.48	227.27	234.20	234.20
6	Developmental Expenditure(6.1 +6.2)		1651.89	1765.93	1908.03	2038.77	2022.51
6.1	Salaries	--	1267.23	1297.01	1387.01	1476.70	1470.23
6.2	Others	--	384.66	468.92	521.02	562.07	552.28
7	Pay and DA revision (Not included in 5.3 and 6.1)						
8	Non Plan Transfer to Local Bodies		176.66	192.24	192.24	192.24	192.24
8.1	Urban Local Bodies		--	11.25	11.25	11.25	11.25
8.2	Rural Local Bodies		176.66	180.99	180.99	180.99	180.99
III.	BCR without ARM (I-II)	(-3909.00)	(-864.35)	-543.17	(-435.41)	(-806.41)	(-737.58)

Note: 1). 2012-13 AP as indicated differs from the figures included in 2012-13 SOF. The higher receipts under States' Own Non Tax Revenue of Rs. 335.30 crore has been accounted for by equivalent amount in higher expenditure. This is due to providing receipts from power projects, irrigation , transport on gross basis and providing the details of expenditure separately. These were earlier provided on net basis. There is no change in the 2012-13 (AP) BCR.

2.)An amount of Rs. 358.49 crore has been included by the State Govt. in 2012-13 LE as Grants towards reduction in Infant Mortality rate which was not included in 2012-13 AP.

ANNEX-III**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 MANIPUR IN 2010-11, 2011-12 & 2012-13**

(Rs. crore)

<i>Item</i>	<i>2010-11 Releases</i>	<i>2011-12 Releases</i>	<i>2012-13 Releases</i>
Central Assistance to States & UTs Plan			
All India	87157.63	99644.32	101280.44
Manipur	2,098.37	2,178.39	2,738.16
Manipur (% to All India)	2.41	2.19	2.70
Centrally Sponsored Schemes			
All India	159575.39	161761.85	153908.75
Manipur	1,180.32	1,375.65	1,485.33
Manipur (% to All India)	0.74	0.85	0.97
Total (CA to States+CSS)			
All India	246733.02	261406.17	255189.19
Manipur	3,278.69	3,554.04	4223.49
Manipur (% to All India)	1.33	1.36	1.66