

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

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**FR Brief for Annual Plan 2013-14: Tripura**

**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 Tripura are shown below.

**ACHIEVEMENT OF PLAN OUTLAY – TRIPURA**

(Rs. Crore)

Year	GSDP	GSDP (Growth %)	Plan Outlay			
			Approved	Actual	(% Achieved)	Actual as % of GSDP
2007-08	11797	8.09	1220	1080.5	88.57	9.16
2008-09	13573	15.05	1450	1272.9	87.79	9.38
2009-10	15403	13.48	1680	1431.18	85.19	9.29
2010-11	17545	13.91	1860	1876.01	100.86	10.69
2011-12	19910	13.48	1950	1796.16	92.11	9.02
<b>Eleventh Plan Total</b>			8160	7456.75	91.38	91.38
2012-13	22139	11.2	2250	NA		

\*Anticipated Expenditure

Source: Draft State Annual Plan Document & Book of Estimates  
GSDP as per CSO (2004-05 series as on 27.02.2013).

**B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 ANNUAL PLAN :  
TRIPURA**

Indicators	Percentage of Increase over 2012-13 LE
Share in Central Taxes	180.4% (as per Union Budget 2013-14 BE)
State Own Tax Revenues	16.37%
Own Non Tax Revenues	5.84%
Interest Payments	7 %
Pension Payments	9.8 %

### C. 13<sup>TH</sup> FINANCE COMMISSION GRANTS : TRIPURA

#### (i) Plan Grants

Rs. crore

Sl. No.	Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Elementary Education	4.00	4.00	5.00	5.00
2	Protection of Forests	11.94	11.94	23.88	23.88
3	Incentive for Issuing UIDs	1.28	1.28	1.28	1.28
4	District Innovation Fund	0.00	2.00	0.00	0.00
5	State Specific Needs	0.00	125.00	125.00	125.00
<b>A</b>	<b>Total Plan Grants</b>	17.22	144.22	155.16	155.16

#### (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	1054.00	934.00	1030.00	835.00
2	Local Bodies Grants(i+ii+iii+iv)				
i)	Local Bodies (General Basic)	32.50	37.70	44.10	52.20
ii)	Local Bodies (General	0.00	12.90	30.20	35.70
iii)	Local Bodies (Spl. Area Basic)	2.40	2.40	2.40	2.40
iv)	Local Bodies (Spl. Area	0.00	1.20	2.40	2.40
3	Disaster Relief Fund (Centre	17.38	18.25	19.16	20.12
4	Capacity Building	1.00	1.00	1.00	1.00
5	Delivery of Justice	4.80	4.80	4.80	4.80
6	Grant for State Statistical Systems	0.80	0.80	0.80	0.80
7	Maintenance of Roads and	0.00	26.00	28.00	31.00
8	Employee & Pension Database	2.50	0.00	0.00	0.00
9	Maintenance of Water Sector	0.00	2.00	2.00	2.00
<b>B</b>	<b>Total Non-Plan Grants</b>	1115.38	1041.05	1164.86	987.42
<b>C</b>	<b>Total Grants (A)+ (B)</b>	1132.60	1185.27	1320.02	1142.58

### D. SALARY AND PAY REVISION: TRIPURA

(Rs. crore)

Items	2011-12 (PA)	2012-13 (AP)	2012-13 (LE)	2013-14 (State Est.)	2013-14 (FR Est.)
Salaries Non Dev.	703.42	825.1	886.31	983.81	987.9
Salaries Developmental	1432.33	1632.02	1804.74	2003.27	1953.08
Pay and DA Revision	0.00	500.00	0.00	250.00	250.00
Total salaries	2135.75	2957.12	2691.05	3237.08	3190.98
<b>% change over</b>					
Salaries Non Dev.	--	17.30	26.00	11.00	11.46
Salaries Developmental	--	13.94	26.00	11.00	8.22
Total salaries incl. Pay &	--	38.46	26.00	20.29	18.58

## E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN : TRIPURA

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 Nagaland are at **Annex III**.

## F. ISSUES PERTAINING TO THE STATE FINANCES: TRIPURA

**(i) Desired Plan Size:** The desired Plan size of the State for 2013-14 is **Rs. 2850 crore** as per State's Annual Plan Document 2013-14 against the approved Plan Outlay of Rs. 2250 crore in 2012-13(AP). The Plan resources for 2013-14 for Tripura has been worked out including 13<sup>th</sup> 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 been included in the total resources for State Plan for 2013-14.

**(ii) Power Sector:** Tripura State Electricity Corporation Limited (TSECL) is responsible for generation, transmission and distribution. State Govt. has reported that installed generating capacity will increase from the current year level of 132MW to 153MW by 2013-14 by commissioning one unit of 21MW Gas Turbine in Rokhia. Tripura has been allocated 196 MW from ONGC Tripura Power Company (OTPC) Pallatana. NEEPCO is setting up a 104 MW Gas based power station at Monarchak West Tripura. Further, TSECL will also get 56 MW of power from NTPC's Bongaigaon Thermal Power Station. It has been observed that the peak demand is expected to increase from current level of 250 MW to 276 MW in 2013-14 but shortfall is expected to decrease from current level 105 MW to 43 MW by 2013-14 with the increased share from central sector plants as stated above.

After commissioning of OTPC Pallatana, NEEPCO's Gas based project and Bongaigaon Thermal Power Station, Tripura would be surplus in Power in near future. State would get additional power from upcoming Central sector projects, the T&D network of the State may not be able to absorb the power due to network constraint. The current T&D loss levels of 30.46% would further increase, if network strengthening is not taken up. Since the State is not able to absorb additional power from Central sector power projects, it plans to sell the power to neighboring States. The sale of such power is likely to be 52% of total sale in 2013-14. The State is likely to provide a subsidy of Rs.40.00 crore in 2012-13 & Rs. 50 crore in 2013-14. The commercial losses, net internal resources and AT&C losses are as under:

Item	2012-13 RE/LE	2013-14 Estt.
Commercial Loss( with subsidy) (Rs.crore)	(-)151.98	(-)3.00
Net internal resources (Rs. Crore)	(-) 103.98	47.00
AT & C losses (in %)	41.84	44.78

(iii) **Borrowing Ceiling: Tripura**

(Rs. Crore)

Items	2011-12	2012-13 (AP)	2012-13 (LE)	2013-14 (Est).
State Government's Budgetary Borrowings (GBB)	508	609.00	493.56	699.00
MoF Ceiling	508	609	609	699
GSDP - Current Prices (2004-05 series)	19910	22139	22139	23950
GBB as % of GSDP	2.6	2.8	2.2	2.9
MoF Ceiling as % GSDP	2.6	2.8	2.8	2.9

Note: GSDP for 2013-14 has been estimated assuming growth of 8.18 % as per 13<sup>th</sup> FC.

(iv) **The Special Plan Assistance(SPA)/Special Central Assistance(SCA) (Grants) for Tripura is as follows:**

(Rs. Crore)

Year/ Items	2010-11	2011-12	2012-13
SPA	175	100	450
SCA (Untied)	50	200	800
Total	225	300	1250

G. **PROFILE OF TRIPURA :** The profile of Tripura Economy and its Fiscal overview is given below :

(I) **Economic Profile: ( Table 1-5)**

**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
<b>8</b>	<b>Tripura</b>	<b>7.70</b>	<b>9.44</b>	<b>10.65</b>	<b>8.20</b>	<b>8.67</b>	<b>8.62</b>
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) 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
<b>8</b>	<b>Tripura</b>	<b>31111</b>	<b>35587</b>	<b>39815</b>	<b>45087</b>	<b>50175</b>	<b>55004</b>
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		<b>35825</b>	<b>40775</b>	<b>46249</b>	<b>54151</b>	<b>61564</b>	<b>68747</b>

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

**Table 3 : Sectoral Real Growth Rates****(in percent )**

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Agr. and Allied</b>	17.18	5.66	5.20	6.74	7.41	6.02
<b>Industry</b>	0.97	9.69	12.60	9.88	10.20	12.51
<b>Services</b>	6.59	11.35	12.50	8.08	8.49	7.86
<b>Overall</b>	7.70	9.43	10.65	8.20	8.66	8.62

Source: Central Statistical Office ( 2004-05 Series) as on 27.02.2013 at constant prices.

**Table 4 : Credit Deposit Ratio of Tripura**

Items	2007	2008	2009	2010	2011	2012
<b>Deposit (Rs. crore)</b>	3993	4792.0	6394	7643	8731.00	10461.00
<b>Credit (Rs. crore)</b>	1356.0	1624.0	1905	2228	2739.00	3270.00
<b>CD ratio</b>	0.34	0.34	0.30	0.29	0.31	0.31
<b>ROG(deposit)</b>		20.01	33.43	19.53	14.24	19.81
<b>ROG(credit)</b>		19.76	17.30	16.96	22.94	19.39

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

**(II) Fiscal Profile : ( Table 6-9 )****Table 6 : Fiscal Profile of Tripura****(As % of GSDP)**

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 LE
States Own Tax Revenues	3.14	3.26	3.42	3.55	4.31	4.04
Revenue Deficit (-)	-7.67	-6.98	-1.22	-4.61	-8.38	-5.73
Fiscal Deficit (-)	0.13	1.99	7.52	1.41	1.30	2.60
Primary Deficit (-)	-3.22	-0.92	4.87	-1.14	-1.18	0.03
Outstanding Liabilities (OL)	38.12	33.98	33.83	32.88	33.35	34.33
IP/ TRR (%)	10.70	9.67	9.28	8.65	7.62	7.97

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 - Tripura  
(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)
	<b>Special Category States</b>						
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
<b>8</b>	<b>Tripura</b>	<b>3.14</b>	<b>3.26</b>	<b>3.42</b>	<b>3.55</b>	<b>4.31</b>	<b>4.04</b>
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
	<b>Average SCS</b>	<b>4.14</b>	<b>3.94</b>	<b>3.60</b>	<b>4.19</b>	<b>4.41</b>	<b>4.20</b>

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

**Table 8 : Per Capita Profile of the State- Tripura**

(In Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Own Tax Revenue	1062	1253	1475	1721	2346	2426
Revenue Receipts	10594	11542	12315	14294	17706	19452
Plan Expenditure	1651	1854	2229	2433	2903	4116
Total Expenditure	10649	12316	15567	14986	17005	21025

**Table 9**  
**Fiscal Overview: Tripura**

(Rs crore)

		2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actual)	2011-12 (Prov Actuals)	2012-13 (BE)
1	2	3	4	5	6	7	10
1	Tax Revenue	1021.32	1129.02	1233.35	1744.70	2165.58	2273.41
<b>1a</b>	<b>State's Own Tax Revenue</b>	<b>370.70</b>	<b>442.50</b>	<b>527.01</b>	<b>622.34</b>	<b>858.02</b>	<b>893.41</b>
1b	Share in Central Taxes	650.62	686.52	706.34	1122.36	1307.56	1380.00
2	Non-Tax Revenue	<b>2677.15</b>	<b>2947.75</b>	<b>3168.00</b>	<b>3423.90</b>	<b>4311.32</b>	<b>4890.73</b>
2a	State's Own Non-Tax Revenue	115.54	149.03	125.40	131.79	214.22	178.34
2b	Grants	2561.61	2798.72	3042.60	3292.11	4097.10	4712.39
<b>3</b>	<b>Total Revenue Receipts</b>	<b>3698.47</b>	<b>4076.77</b>	<b>4401.35</b>	<b>5168.60</b>	<b>6476.90</b>	<b>7164.14</b>
4	Non Debt Capital Receipts	3.27	3.25	3.51	2.80	2.10	3.00
<b>5</b>	<b>Total Receipts</b>	<b>3701.74</b>	<b>4080.02</b>	<b>4404.86</b>	<b>5171.40</b>	<b>6479.00</b>	<b>7167.14</b>
6	Revenue Expenditure	2793.62	3129.45	4213.78	4359.47	4809.23	5895.19
	Of which : Subsidies	8.60	6.56	6.12	11.07	12.62	18.66
6a	Plan Expenditure	576.39	654.97	796.62	879.77	1061.92	1515.75
	Of which: Salaries	94.50	121.48	170.40	219.23	292.95	337.71
<b>6b</b>	<b>Non-Plan Revenue Expenditure</b>	<b>2217.24</b>	<b>2474.48</b>	<b>3417.16</b>	<b>3479.70</b>	<b>3863.85</b>	<b>4521.79</b>
	<i>of which</i>						
	i) Interest Payments	395.76	394.29	408.51	447.32	493.27	570.72
	ii) Pensions	315.29	356.43	559.89	654.77	730.02	770.53
	iii) Salaries	1213.88	1289.69	1802.15	1976.92	2135.75	2457.10
	iv) Others	292.31	434.07	646.61	400.69	504.81	723.44
7	Capital Expenditure (8+9)	923.98	1220.47	1349.78	1059.30	1411.15	1848.40
7a	Plan (8a+ 9a)	847.80	1140.75	1280.71	1007.53	1334.95	1826.26
7b	Non-Plan (8b+9b)	76.18	79.72	69.07	51.77	76.20	22.14
8	Capital Outlay	923.68	1202.39	1332.22	1058.34	1397.26	1841.02
8a	Plan	847.78	1123.75	1263.78	1006.70	1321.14	1823.88
8b	Non-Plan	75.90	78.64	68.44	51.64	76.12	17.14
9	Loans & Advances	0.30	18.08	17.56	0.96	13.89	7.38
9a	Plan	0.02	17.00	16.93	0.83	13.81	2.38
9b	Non-Plan	0.28	1.08	0.63	0.13	0.08	5.00
10	Total Expenditure (6+7)	3717.60	4349.92	5563.56	5418.77	6220.38	7743.59
10a	Plan (6a+7a)	1424.19	1795.72	2077.33	1887.30	2396.87	3342.01
10b	Non-Plan (6b + 7b)	2293.42	2554.20	3486.23	3531.47	3940.05	4543.93
11	Revenue Deficit (3-6)	904.85	947.32	187.57	809.13	1667.67	1268.95
12	Fiscal Deficit (11-7+4)	-15.86	-269.90	-1158.70	-247.37	258.62	-576.45
13	Primary Deficit {12+6(b)(i)}	379.90	124.39	-750.19	199.95	751.89	-5.73
14	Total Outstanding Liabilities (at the end of yr)	4497.42	4612.42	5211.39	5768.42	6640.00	7600.00
15	GSDP (at current prices) - 2004-05 series	11785.09	13576.60	15402.70	17545.36	19909.58	22138.82

Note: Positives in Deficits are Surplus.



## DRAFT SCHEME OF FINANCING (SOF) FOR THE ANNUAL PLAN 2013-14 - TRIPURA

(Rs. crore)

		2011-12	2012-13	2012-13	2013-14	2013-14
		Pre-Actuals	AP	LE	(State Est.)	(FR Est.)
1	2	3	4	5	6	7
	<b>State Government</b>					
1	<b>State Government's Own Funds (a to e)</b>	<b>-546.18</b>	<b>-1278.06</b>	<b>-957.01</b>	<b>-1366.50</b>	<b>-1295.91</b>
a	BCR	-278.44	-1277.94	-950.36	-1342.50	-1295.79
b	MCR (excluding deductions for repayment of loans)	-351.66	-155.28	-136.93	-155.28	-155.28
c	Plan grants from GOI(13th FC)	83.92	155.16	130.28	131.28	155.16
d	ARM	0.00	0.00	0.00	0.00	0.00
e	Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00
2	<b>State Government's Budgetary Borrowings (net) (i-ii)</b>	<b>179.55</b>	<b>609.00</b>	<b>493.56</b>	<b>699.00</b>	<b>699.00</b>
(i)	<b>Gross Borrowings (a to g)</b>	<b>885.44</b>	<b>885.53</b>	<b>1274.30</b>	<b>1537.15</b>	<b>1537.15</b>
a	Gross Accretion to State Provident Fund	467.55	30.00	514.30	565.70	565.70
b	Gross Small Savings	12.52	30.00	10.00	15.00	15.00
c	Gross Market Borrowing	300.00	675.53	600.00	803.45	803.45
d	Gross Negotiated Loans	99.30	150.00	150.00	150.00	150.00
	of which NABARD	99.30	150.00	150.00	150.00	150.00
g	Loans portion of ACA for EAPs	6.07	0.00	0.00	3.00	3.00
(ii)	<b>Repayments (a to e)</b>	<b>705.89</b>	<b>276.53</b>	<b>780.74</b>	<b>838.15</b>	<b>838.15</b>
a	Withdrawal of Provident Fund	488.37	0.00	504.30	545.70	545.70
b	Small savings	48.59	61.22	61.22	77.14	77.14
c	Market Borrowings	73.57	0.00	0.00	121.45	121.45
d	Negotiated Loans	42.03	55.24	55.24	55.24	55.24
e	Others	53.33	160.07	159.98	38.62	38.62
c	Repayment of GOI Loans	161.26	161.26	161.26	161.26	161.26
e	Repayments- Others	82.01	127.80	127.80	127.80	127.80
3	<b>Central Assistance - Grants (details in Annexure-IA)</b>	<b>1865.04</b>	<b>2919.06</b>	<b>2609.67</b>	<b>3021.91</b>	<b>3021.91</b>
A.	<b>State Government Resources (1+2+3)</b>	<b>1498.41</b>	<b>2250.00</b>	<b>2146.22</b>	<b>2354.41</b>	<b>2425.00</b>
B.	<b>Resources of PSEs</b>	--	--	--	--	--
C.	<b>Resources of Local Bodies</b>	--	--	--	--	--
E.	<b>AGGREGATE STATE PLAN RESOURCES (B+C+D)</b>	<b>1498.00</b>	<b>2250.00</b>	<b>2189.00</b>		<b>2425.00</b>

Note: Central Assistance for 2012-13 does not include allocation under NEC &amp; NLCPR.

**DETAILS OF CENTRAL ASSISTANCE: TRIPURA**  
(Transfer through the Treasury route)

(Rs crore)

Sl. No.	Items	2012-13	2012-13	2013-14
		<i>AP</i>	<i>Releases upto 31.03.2013</i>	<i>FR Est.</i>
<b>A.</b>	<b>Transfer through the treasury route</b>			
<b>(a)</b>	<b>Normal Central Assistance, SPA and SCA</b>			
1	Normal Central Assistance (NCA)	1186.62	1052.62	1281.54
2	Special Plan Assistance(SPA)	450.00	450	450.00
3	Special Central Assistance(SCA)- untied	800.00	800	750.00
	Adjustment for Adv. SPA	-20.00	0.00	-20.00
	<b>Sub total of (a)</b>	<b>2416.62</b>	<b>2302.62</b>	<b>2461.54</b>
<b>(b)</b>	<b>Flagship ACA Schemes</b>			
1	National Social Assistance Programme (NSAP), including Annapurna	44.43	44.92	53.52
2	Backward Region Grant Fund (BRGF)	13.66	13.66	17.58
3	Accelerated Irrigation Benefit Programme (AIBP)	178.61	17.75	100.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	75.00	50.76	60.00
5	Rashtriya Krishi Vikas Yojana (RKVY)	55.00	56.43	59.10
	<b>Sub total of (b)</b>	<b>366.70</b>	<b>183.52</b>	<b>290.20</b>
<b>(c)</b>	<b>Other ACA Schemes</b>			
1	Control of Shifting Cultivation	6.67	0.00	0.00
2	Tribal Sub Plan (TSP)	15.75	19.55	21.45
3	Grants Under Proviso to Article 275 (1)	12.00	13.75	13.75
4	Border Areas Development Programme	45.39	48.25	45.39
5	Roads and Bridges	6.12	0.00	6.12
6	National E-Governance Action Plan (NEGAP)	3.81	0.79	7.46
7	North Eastern Council (NEC)		56.62	50.00
8	Assistance from Central Pool of Resources for North East & Sikkim		78.96	80.00
9	ACA for EAPs	46.00	41.19	46.00
	<b>Sub total of (c)</b>	<b>135.74</b>	<b>259.11</b>	<b>270.17</b>
	<b>Total of A: (a+b+c)</b>	<b>2919.06</b>	<b>2745.25</b>	<b>3021.91</b>

Source: Releases for 2012-13 are from CPSMS.

**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 - TRIPURA**

(Rs. crore)

ITEMS		2011-12	2012-13	2012-13	2013-14	2013-14
		Pre-Actuals	AP	LE	(State Est.)	(FR Est.)
1	2	3	4	5	6	7
<b>I.</b>	<b>NON PLAN REVENUE RECEIPTS (1 to 4)</b>	<b>3585.41</b>	<b>3902.03</b>	<b>3934.85</b>	<b>4228.17</b>	<b>4228.41</b>
1	Share in Central Taxes	1282.60	1545.90	1505.88	1777.60	1777.60
2	State's Own Tax Revenue	858.02	943.41	1013.18	1179.00	1179.00
3	State's Own Non Tax Revenue	214.22	178.34	181.41	192.00	192.24
4	<b>Grants From Center (4.1 to 4.5)</b>	<b>1230.57</b>	<b>1234.38</b>	<b>1234.38</b>	<b>1079.57</b>	<b>1079.57</b>
4.1	Revenue Deficit Grant	934.00	1030.00	1030.00	835.00	835.00
4.2	Central share of Calamity Relief Fund	27.94	19.16	19.16	21.12	21.12
4.3	Grants for Local Bodies	45.64	79.10	79.10	92.69	92.70
4.4	Other Non-Plan Grants(13 <sup>th</sup> FC)	222.99	106.12	106.12	130.76	38.75
4.5	Other Non-Plan Grants					92.00
<b>II.</b>	<b>Non-Plan Revenue Expenditure (5 to 8)</b>	<b>3863.85</b>	<b>5179.97</b>	<b>4885.21</b>	<b>5570.67</b>	<b>5523.96</b>
5	<b>Non-Developmental Expenditure (5.1 to 5.4)</b>	<b>2070.90</b>	<b>2371.81</b>	<b>2372.35</b>	<b>2592.14</b>	<b>2595.94</b>
5.1	Interest Payments	493.27	590.39	542.00	580.00	580.00
5.2	Pension Payments	730.03	770.83	760.00	835.00	835.00
5.3	Salaries	703.42	825.10	886.31	983.81	987.61
5.4	Others	144.18	185.49	184.04	193.33	193.33
6	<b>Developmental Expenditure (6.1 to 6.2)</b>	<b>1689.45</b>	<b>2192.74</b>	<b>2376.46</b>	<b>2568.93</b>	<b>2518.42</b>
6.1	Salaries	1432.33	1632.02	1804.74	2003.27	1952.76
6.2	Others	257.12	560.72	571.72	565.66	565.66
7	<b>Pay and DA Revision (Not included in 5.3 and 6.1)</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>
8	<b>Statutory Transfers to Local Bodies</b>	<b>103.50</b>	<b>115.42</b>	<b>136.40</b>	<b>159.60</b>	<b>159.60</b>
8.1	Urban Local Bodies	35.00	38.50	45.50	53.30	53.30
8.2	Rural Local Bodies	68.50	76.92	90.90	106.30	106.30
<b>III.</b>	<b>Balance of Current Revenues without ARM (BCR)</b>	<b>-278.44</b>	<b>-1277.94</b>	<b>-950.36</b>	<b>-1342.50</b>	<b>-1295.79</b>

Note: State Govt. has indicated addl. requirement of Rs. 250 crore for providing grade pay which has been postponed earlier.

## GROSS BUDGETARY SUPPORT (GBS) in 2011-12, 2012-13 &amp; 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
<b>Total GBS</b>	<b>4,12,375</b>	<b>4,29,187</b>	<b>5,55,322</b>	<b>4.07</b>	<b>29.39</b>	<b>100.00</b>

*Including Union Territories with & without legislatures.*

## TOTAL CENTRAL ASSISTANCE TO STATES IN 2011-12, 2012-13 &amp; 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
<b>Total Assistance to States/UTs</b>	<b>2,47,994</b>	<b>2,52,714</b>	<b>3,18,573</b>	<b>1.90</b>	<b>26.06</b>	<b>100.00</b>

*\$ Excluding Union Territories with legislatures.*

## TOTAL CENTRAL ASSISTANCE FROM CENTRE TO TRIPURA IN 2010-11, 2011-12 &amp; 2012-13

(Rs. crore)

<b>Items</b>	<b>2010-11 Releases</b>	<b>2011-12 Releases</b>	<b>2012-13 Releases</b>
<b>Central Assistance to States &amp; UTs Plan</b>			
All India	87157.63	99804.42	105348.07
Tripura	1667.78	2457.78	2756.24
Tripura (% to All India)	1.91	2.46	2.62
<b>Centrally Sponsored Schemes</b>			
All India	159575.40	162089.30	153908.75
Tripura	1493.40	2088.58	1872.90
Tripura (% to All India)	0.94	1.29	1.22
<b>Total (CA to States + CSS)</b>			
All India	246733.03	261893.72	259256.82
Tripura	3161.18	4546.365	4629.14
Tripura (% to All India)	1.28	1.74	1.81

Source: CPSMS (Data as on 21.05.2013).

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