

File no 4/2/2011
PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)

FR Brief : Arunachal Pradesh 2012-13 (AP)

A. Economic Profile: ARUNACHAL PRADESH

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

B. Fiscal Overview of : ARUNACHAL PRADESH

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 financial overview of the State.

C. PLAN PERFORMANCE OF THE STATE:

Achievement of Approved Plan Outlay during Tenth Plan and Eleventh Plan are shown below:-

(Rs. Crore)

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure	Actual Exp/ Plan Outlay (%)	GSDP	Actual Exp as % of GSDP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2002-03	676	599.45	88.68	531.47	78.62	2071	25.66
2003-04	708	636.70	89.93	642.3	90.72	2368	27.12
2004-05	760	733.19	96.43	655.8	86.25	3488	18.80
2005-06	950	783.81	82.51	738.41	77.73	3755	19.66
2006-07	1056	856.08	81.07	892.14	84.48	4108	21.72
Total - Tenth Plan	4150	3609.23	86.96	3460.12	83.37	15790	21.91
2007-08	1320	1033.31	78.28	1459.92	110.60	4810	30.35
2008-09	2265	1886.92	83.32	1801.33	79.54	5687	31.67
2009-10	2100	2168.96	103.28	2016	96.00	7085	28.45
2010-11	2500	2255.60	90.22	2555.11	102.20	8233	31.03
2011-12	3200	2421.05	75.66	2942.59	91.96	9357	31.45
Total - Eleventh Plan	11385	9765.84	85.78	10774.95	94.64	35172	30.64

Source: (i) \$ As per State Government.

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

(iii) GSDP estimated for 2012-13 is Rs. 10433 crore (11.5 % over previous year).

D. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2012-13 ANNUAL PLAN – Arunachal Pradesh

Indicators	Percentage of Increase over 2011-12 LE
Share in Central Taxes	(as per Union Budget 2012-13 BE)
State Own Tax Revenues	33.7%
Own Non Tax Revenues	(85.7%) State Govt. has indicated Non Tax revenues at Rs.199.34 crore for 2012-13 compared to Rs. 134.25 crore for 2011-12 (LE). In 2011-12 (AP) it was indicated at Rs. 205.54 cr. compared to Rs. 253.14 crore in 2010-11. In view of this in the FR est. it has been assumed at Rs. +Rs. 50 cr. over the State est. for 2012-13 to be on par with 2010-11. The variation is due to receipts from power sector.
Interest Payments	5.2%
Pension Payments	6%

E. 13TH FINANCE COMMISSION GRANTS: Arunachal Pradesh

As per the recommendation of the 13th Finance Commission the total Grants for Arunachal Pradesh for the year 2012-13 are Rs. 1046.64 crore. The details are as under:

(i) Plan Grants

(Rs. crore)

S.No.	Plan Grants	2010-11	2011-12	2012-13
1	Elementary Education	4.00	4.00	5.00
2	Protection of Forests	90.98	90.98	181.96
3	Incentive for Issuing UIDs	0.40	0.40	0.40
4	District Innovation Fund	0.00	8.00	0.00
5	State specific Needs	0.00	75.00	75.00
	Total Plan Grants	95.38	178.38	262.36

(ii) Non Plan Grants

(Rs. crore)

S.No	Non- Plan Grants	2010-11	2011-12	2012-13
1	Non Plan Revenue Deficit Grant	534.00	478.00	623.00
2	Performance Incentive	0.00	0.00	0.00
3	Local Bodies Grants	28.50	44.30	65.10
<i>i</i>	<i>Local Bodies (General Basic)</i>	<i>28.50</i>	<i>33.00</i>	<i>38.60</i>
<i>ii</i>	<i>Local Bodies (General Performance)</i>	<i>0.00</i>	<i>11.30</i>	<i>26.50</i>
<i>iii</i>	<i>Local Bodies (Spl. Area Basic Grants)</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>iv</i>	<i>Local Bodies (Spl Area Performance)</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
4	Disaster Relief Fund (Centre Share)	33.07	34.72	36.46
5	Capacity Building	1.00	1.00	1.00
6	Water Sector	0.00	2.00	2.00
7	Delivery of Justice	15.52	15.52	15.52
8	Grant for State Statistical Systems	3.20	3.20	3.20
9	Maintenance of Roads and Bridges	0.00	35.00	38.00
10	Employee & Pension database	2.50	0.00	0.00
	Total Non Plan Grants	617.79	613.74	784.28
	TOTAL GRANTS (i+ii)	713.17	792.12	1046.64

F. Salary and Pay Revision: Arunachal Pradesh

ITEMS	(Rs. Crore)						
	2007-08	2008-09	2009-10	2010-11 (Actuals)	2010-11 (AP)	2011-12 (LE)	2012-13 (Est)
Salary(non-plan Dev Exp)	170.04	228.05	394.05	370.19	328.55	444.86	484.90
Salary (non-plan Non-dev Exp)	345.86	614.62	1021.21	1025.28	1016.54	1210.08	1318.98
Salaries (Total)	515.90	842.67	1415.26	1395.47	1345.09	1654.94	1803.88
(Annual growth) (%)							
Salary(non-plan Dev Exp)	--	34.12	72.79	-6.06	-11.25	20.17	9.00
Salary (non-plan Non-dev Exp)	--	77.71	66.15	0.40	-0.85	18.02	9.00
Salaries (Total)	--	63.34	67.95	-1.40	-3.61	18.59	9.00

G. SCHEME OF FINANCING 2012-13 ANNUAL PLAN:

Draft scheme of financing 2012-13 Annual Plan is at Annex III. BCR projections are at Annex V. Share of Central Taxes is as per 2012-13 Budget. Normal Central Assistance has been included as per the Gadgil-Mukherjee formula. Scheme wise ACAs have been included as per Subject divisions and estimates are at Annex IV.

H. ISSUES PERTAINING TO THE STATE FINANCES:

(i) Desired Plan Size:

As per State Plan Document, the desired Plan size of the State for Annual Plan 2012-13 is Rs. 3342.36 crore against the approved Plan Outlay of Rs. 3200 crore in 2011-12(AP).

(ii) Borrowing Ceiling:

Items/ Years	(Rs. crore)				
	2009-10	2010-11	2011-12 (AP)	2011-12 (LE)	2012-13 (Est.)
State Govt. Budgetary Borrowings (BB)	367.46	164.00	271.00	271.00	306.00
M/o Finance ceiling	153.00	164.00	271.00	271.00	306.00
GSDP current prices (CSO)	7085.00	8233.00	9357.00	9357.00	10433.00
BB as % of GSDP	5.19	1.99	2.90	2.90	2.93
MoF ceiling as % of GSDP	2.16	1.99	2.90	2.90	2.93

iii) The One time ACA/SPA/SCA for Arunachal Pradesh are as follows:

(Rs. crore)

Year/ Items	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
One Time ACA (Grants)	27.00	27.00	38.77	--	--	--	
SPA (Grants)	27.00	54.63	134.89	504.90	900.00	1100.00	1100.00 (SPA: 925;SCA 175)

Table-1
Percentage of Growth of GSDP over previous year
(constant 2004-05 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	14.80	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	4.80	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	8.80
	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 series) as on 01.03.2012

Table 3
Sectoral Real Growth Rates of GSDP – ARUNACHAL PRADESH

(percent)

Sector	10 th Plan Achievement	11 th Plan Target	2007-08	2008-09	2009-10	2010-11	2011-12	11 th Plan Achievement
Primary	3.1	2.8	12.08	-6.29	4.52	11.29	5.91	5.50
Secondary	12.0	8.0	17.43	24.51	1.70	27.15	2.51	14.66
Services	6.3	7.2	7.85	11.87	36.61	-8.10	2.87	10.22
Total	6.5	6.4	12.05	8.73	14.80	7.86	3.66	9.42

Source: Central Statistical Office & 11th Plan Documents.

Table 4
Fiscal Profile of the State: ARUNACHAL PRADESH
(as % of GSDP)

Items/ Years	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Pre- Actual	2011-12	2012-13
States Own Tax Revenues	2.04	2.39	2.45	2.61	2.68	2.46
Revenue Deficit (-)	15.46	16.12	8.46	20.47	21.10	25.05
Fiscal Deficit (+)	0.20	7.00	6.12	-0.54	5.92	1.61
Primary Deficit (+)	-3.28	2.95	2.92	-3.33	3.05	-1.10
Total Outstanding Liabilities	57.25	51.55	44.37	40.34	38.23	37.72
Interest Payment / Total Revenue Receipts (%)	5.57	5.96	5.28	4.29	4.38	4.14

Source: BOE-2012-13 and GSDP as per CSO (2004-05 series).

Table 5
State Own Tax Revenue – Arunachal Pradesh
(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 AP	2011-12 BE	2012-13 Est.
1	Arunachal Pr.	2.04	2.39	2.45	2.61	2.43	2.68	2.46
2	Assam	4.73	5.12	4.34	5.70	5.32	5.70	5.68
3	Himachal Pr.	5.77	5.41	5.48	6.66	6.16	6.45	6.53
4	J&K	6.90	6.34	6.28	6.66	6.71	6.71	6.92
5	Manipur	2.17	2.30	2.36	2.90	2.63	2.99	3.16
6	Meghalaya	3.28	3.18	3.36	3.78	3.61	3.61	3.58
7	Mizoram	2.03	2.07	2.04	2.15	2.25	2.25	2.33
8	Nagaland	1.63	1.65	1.52	1.84	1.84	1.84	2.23
9	Sikkim	7.90	6.17	4.72	4.95	4.21	4.99	5.13
10	Tripura	3.14	3.26	3.43	3.58	3.83	3.96	4.19
11	Uttarakhand	5.97	5.43	5.36	5.84	5.57	5.57	5.69

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

Table 6
Per Capita Profile of the State: ARUNACHAL PRADESH

(Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11 (Pre Act)	2011-12 (LE)
States' Own Tax Revenue	819	1124	1413	1732	2001
Total Revenue Receipts	25091	31838	36655	43202	48838
Plan Expenditure	13325	20196	21169	22204	30303
Total Expenditure	25173	35122	40190	42845	53253

Table - 7
Fiscal Indicators: Arunachal Pradesh

(Rs crore)

Sl. No.	Item/Year	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Pre-Actual	2011-12 LE	2012-13 Est
1	2	3	4	5	6	7	8
1	Tax Revenue	535.93	598.28	648.80	935.14	1116.26	1182.16
1a	State's Own Tax-Revenue	98.06	136.19	173.40	214.96	251.10	257.16
1b	Share in Central Taxes	437.87	462.09	475.40	720.18	865.16	925.00
2	Grants + own Non Tax Revenue	2467.05	3257.65	3646.03	4423.79	5009.59	5632.71
2a	State's Own Non-Tax Revenue	656.92	772.01	511.25	467.01	370.66	420.72
2b	Grants	1810.13	2485.64	3134.78	3956.78	4638.93	5211.99
i.	Plan Grants	1461.04	2019.48	2629.02	3169.10	4010.19	4411.21
ii.	Non-Plan Grants	349.09	466.16	505.76	787.68	628.74	800.78
3	Total Revenue Receipts (1+2)	3002.98	3855.93	4294.83	5358.93	6125.85	6814.87
4	Non Debt Capital Receipts	2.94	2.78	202.70	2.40	3.30	3.63
5	Total Revenue Receipts (3+4)	3005.92	3858.71	4497.53	5361.33	6129.15	6818.50
6	Revenue Expenditure	2259.54	2939.30	3695.59	3673.31	4151.06	4201.01
6a	Plan	<i>1043.67</i>	<i>1142.65</i>	1386.19	1143.85	1276.53	1404.18
6b	Non-Plan Revenue Expdr. (i to iv)	1215.87	1796.65	2309.40	2529.46	2874.53	2796.83
	<i>of which</i>						
	(i)Interest Payments	167.34	230.00	226.98	229.91	268.31	282.25
	(ii)Pension	80.43	130.75	182.93	200.00	237.30	251.54
	(iii)Salaries	515.90	842.67	1462.47	1395.47	1654.94	1803.88
	(iv) Others	452.20	593.23	437.02	704.08	713.98	459.16
7	Capital Expenditure (8+9)	756.14	1317.46	1235.76	1643.76	2532.16	2785.37
7a	Plan (8a + 9a)	552.63	1305.13	1211.19	1611.65	2526.48	2779.13
7b	Non -Plan (8b + 9b)	203.51	12.33	24.57	32.11	5.68	6.24
8	Capital Outlay	753.20	1290.22	1030.31	1637.45	2528.56	2781.41
8a	Plan	552.07	1279.60	1007.49	1611.65	2526.48	2779.13
8b	Non Plan	201.13	10.62	22.82	25.80	2.08	2.28
9	Loans & Advances	2.94	27.24	205.45	6.31	3.60	3.96
9a	Plan	0.56	25.53	203.70	0.00	0.00	0.00
9b	Non Plan	2.38	1.71	1.75	6.31	3.60	3.96
10	Total Expenditure (6+7)	3015.68	4256.76	4931.35	5317.07	6683.22	6986.38
10a	Plan (6a+7a)	1596.30	2447.78	2597.38	2755.50	3803.01	4183.31
10b	Non Plan (6b+7b)	1419.38	1808.98	2333.97	2561.57	2880.21	2803.07
11	Revenue Surplus(+) / Deficit (-)(3-6)	743.44	916.63	599.24	1685.62	1974.79	2613.86
12	Fiscal Deficit (10 - 5)	9.76	398.05	433.82	-44.26	554.07	167.88
13	Primary Deficit (12-6bi)	-157.58	168.05	206.84	-274.17	285.76	-114.37
14	Total Outstanding Liabilities (as at the end of the year)	2753.90	2931.64	3143.80	3321.41	3577.33	3935.06
15	GSDP(at current prices) (CSO-2004-05 series)	4810.00	5687.00	7085.00	8233.00	9357.00	10433.00

DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2012-13 - ARUNACHAL PRADESH

(Rs. crore)

Sl. No.	Items	2008-09	2009-10	2010-11	2011-12 AP	2011-12 LE	2012-13 State Est	2012-13 FR Est
1	2	3	4	5	6	7	8	9
A.	STATE GOVERNMENT							
1	State Government's Own Fund (a to e)	37.46	-417.35	-217.08	507.95	321.53	(-)1168.94	138.57
a	BCR	-66.51	-931.75	-300.36	-190.36	-705.49	(-)298.33	(-)198.33
b	MCR (excluding deductions for repayment of loans)	82.72	-16.63	-11.90	5.48	5.48	6.03	6.03
c	Plan grants from Gol (12th/13th FC)	21.25	26.25	95.18	178.38	178.38	262.36	262.36
d	ARM	--	410.93		364.45	68.00	67.51	67.51
e	Adjustment of Opening balance	--	93.85	--	150.00	775.16	(-)1206.51	--
2	State Government's Budgetary Borrowings (I-II)	247.59	367.46	158.13	271.00	200.02	306.00	306.00
(I)	Gross Borrowings (a to d)	332.77	460.32	234.29	421.81	330.87	464.24	464.24
a	Net Accretion to State Provident Fund	74.01	138.42	110.01	124.28	164.68	169.62	169.62
b	Gross Small Savings	139.15	154.94	64.30	30.00	21.27	30.00	30.00
c	Net Market Borrowings	26.05	62.46	--	53.00	33.00	204.46	204.46
d	Gross Negotiated Loans	93.56	104.5	59.98	214.53	111.92	60.16	60.16
(II)	Repayments (a to d)	<i>85.18</i>	<i>92.86</i>	76.16	150.81	130.85	158.24	158.24
a	Repayment of Gol Loans	23.92	24.91	27.35	27.32	27.40	27.40	27.40
b	Repayment to NSSF	2.56	4.31	6.53	18.30	18.46	20.00	20.00
c	Repayment of Negotiated Loans	56.29	61.23	39.87	102.78	82.58	108.43	108.43
d	Repayments - Others (Power Bond)	2.41	2.41	2.41	2.41	2.41	2.41	2.41
3	Central Assistance (Grants) (a+b+c-d)	1814.49	2168.96	2094.52	2421.05	2421.05	4204.30	2597.55
a	Normal Central Assistance	697.75	872.53	959.84	1028.58	1028.58	1234.30	1141.24
b	ACA for EAPs	--	9.00		0.00	0.00	0.00	0.00
c	Others (of which)	1116.74	1287.43	1164.68	1422.47	1422.47	3000.00	1486.31
i)	Scheme-wise by ACA	--	--	100.99	322.47	322.47	400.00	386.31
ii)	Special Plan Assistance (SPA)	--	--	983.69	925.00	925.00	1000.00	925.00
iii)	Special Central Assistance (untied)			80.00	175.00	175.00	1600.00	175.00
d	Adjustment for Advance SPA	--	--	30.00	30.00	30.00	30.00	30.00
	Total A : State Government Resources (1+2+3)	2099.54	2119.07	2035.57	3200.00	2942.60	3342.36	3041.12
B	Resources of PSEs	--	--	--	--	--	--	--
C	Resources of Local Bodies	--	--	--	--	--	--	--
D	Aggregate Plan Resources (A+B+C)	2099.54	2119.07	2035.57	3200.00	2942.60	3342.36	3041.12

Note: 2012-13 FR est: State Tax Revenue + Rs.50 crore; Non Tax Revenue +Rs.50 crore (as 2010-11 is Rs.253 cr).

State Govt has included negative Opening Balance of Rs.1206 cr which has not been included in the FR estimates of resources as only 'nil' or positive resources are taken into account.

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL
AND OTHER PROGRAMMES 2012-13 AP- ARUNACHAL PRADESH**

Rs. Crore			
Sl. No.	Schemes/Programmes	2011-12 (AP) Grants	2012-13 Estimates
1	Grants Under Proviso to Article 275 (1)	8.45	9.72
2	Border Area Development programme	85.73	92.77
3	Control of Shifting Cultivation	3.33	0.00
4	Accelerated Irrigation Benefit programme (AIBP)	85.76	132.00
5	Roads and Bridges	39.51	41.49
6	National Social Assistance Programme (NSAP), including Annapurna	5.17	6.10
7	National E-Governance Action Plan (NEGAP)	1.86	1.58
8	Backward Region Grant Fund (BRGF)	15.47	16.38
9	Jawarlal Nehru National Urban Reneral Mission (JNNURM)	59.27	60.64
10	Rastriya Krishi Vikash Yojona (RKVY)	17.92	25.63
	Total	322.47	386.31

**BALANCE FROM CURRENT REVENUES (BCR) ESTIMATES FOR THE ANNUAL PLAN 2012-13-
ARUNACHAL PRADESH**

(Rs. crore)

<i>Sl. No.</i>	<i>Items</i>	2008-09	2009-10	2010-11	2011-12 AP	2011-12 LE	2012-13 State Est	2012-13 FR Est
1	2	3	4	5	6	7	8	9
I.	Non Plan Revenue Receipts (1 to 4)	1636.62	1454.50	1975.96	1927.00	1853.06	2276.67	2376.67
1	Share in Central Taxes	462.09	475.40	<i>720.18</i>	<i>865.16</i>	<i>838.97</i>	<i>991.84</i>	<i>991.84</i>
2	State's Own Tax Revenue	136.19	173.40	<i>214.96</i>	<i>227.56</i>	<i>251.10</i>	<i>285.71</i>	<i>335.71</i>
3	State's Own Non Tax Revenues	572.18	276.94	<i>253.14</i>	<i>205.54</i>	<i>134.25</i>	<i>199.34</i>	<i>249.34</i>
4	Grants from Centre (4.1 to 4.4)	466.16	528.76	<i>787.68</i>	<i>628.74</i>	<i>628.74</i>	<i>799.78</i>	<i>799.78</i>
4.1	<i>Revenue Deficit Grant</i>	273.92	256.11	<i>534.00</i>	<i>478.00</i>	<i>478.00</i>	<i>623.00</i>	<i>623.00</i>
4.2	<i>Central Share of Calamity Relief Fund</i>	49.55	56.15	<i>131.31</i>	<i>34.72</i>	<i>35.72</i>	<i>36.46</i>	<i>36.46</i>
4.3	<i>Grants for Local Bodies</i>	0.30	63.60	<i>26.68</i>	<i>44.30</i>	<i>44.30</i>	<i>65.10</i>	<i>65.10</i>
4.4	<i>Other Non-Plan Grants</i>	142.39	152.90	<i>95.69</i>	<i>71.72</i>	<i>70.72</i>	<i>75.22</i>	<i>75.22</i>
II.	Non Plan Revenue Expenditure (5 to 9)	1703.13	2386.25	2276.32	2117.36	2558.55	2575.00	2575.00
5	Non Development Expenditure (5.1 to 5.4)	772.71	1147.46	1045.83	998.60	1176.09	1190.29	1190.29
5.1	Interest Payment	230.00	227.00	<i>229.91</i>	<i>268.81</i>	<i>268.31</i>	<i>282.25</i>	<i>282.25</i>
5.2	Pension Payments	130.75	155.00	<i>200.00</i>	<i>210.00</i>	<i>237.30</i>	<i>251.54</i>	<i>251.54</i>
5.3	Salaries	228.05	394.05	<i>370.19</i>	<i>328.55</i>	<i>444.86</i>	<i>484.90</i>	<i>484.90</i>
5.4	Others	183.91	371.41	<i>245.73</i>	<i>191.24</i>	<i>225.62</i>	<i>171.60</i>	<i>171.60</i>
6	Developmental Expenditure (6.1 to 6.2)	930.42	1238.79	1230.49	1118.76	1382.46	1384.71	1384.71
6.1	Salaries	614.62	1021.21	1025.28	1016.54	<i>1210.08</i>	<i>1318.98</i>	<i>1318.98</i>
6.2	Others	315.80	217.58	205.21	102.22	<i>172.38</i>	<i>65.73</i>	<i>65.73</i>
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00	0.00	--	--	--	--	--
8	Statutory Transfers to Local Bodies			--	--	--	--	--
9	Plan Transfers to Local Bodies & PSEs (Excluding CSS)			--	--	--	--	--
III.	BCR without ARM (I-II)	-66.51	-931.75	-300.36	-190.36	-705.49	-298.33	-198.33

Note: 2012-13 FR est: State Tax Revenue + Rs.50 crore; Non Tax Revenue +Rs.50 crore (as 2010-11 is Rs.253 cr).