

**No.4/15/2011-FR
PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)**

Subject: Annual Plan 2012-13 – MANIPUR – Deputy Chairman - Chief Minister Meeting to finalize Plan size held on June 6, 2012 - Note on Scheme of Financing.

The Annual Plan meeting for finalization of the Plan Size for 2012-13(AP) for Manipur between Deputy Chairman, Planning Commission and the Chief Minister of the State was held on June 6, 2012.

2. At the official level, the aggregate resources of Manipur for 2012-13 were identified at **Rs.1950 crore**. During the meeting, Deputy Chairman agreed to provide Special Plan Assistance (SPA)/ Special Central Assistance (SCA) of Rs.1250 crore. This would comprise SPA of Rs. 450 crore(Grants) for projects of special importance to the State and Special Central Assistance (untied to projects) of Rs. 800 crore (Grants). In addition to the above, Deputy Chairman, Planning Commission also agreed to provide Additional Central Resources (SPA/SCA) of Rs. 300 crore to be identified in consultation with Ministry of Finance.

3. Taking the above resources into account the Annual Plan size of the State of Manipur for 2012-13(AP) was finalized at **Rs. 3500 crore**.

4. The Aggregate Resources of Rs.3500 crore comprise State's Own Resources (non-loan portion) of Rs.(-)330.57 crore, State's Budgetary Borrowings (net) of Rs.397 crore (the borrowing ceiling as per Ministry of Finance) and Central Assistance(Grants) of Rs.3433.57 crore.

5. A copy of the detailed Scheme of Financing of the Approved Annual Plan 2012-13 of Manipur is enclosed at Annex- I. The details of Schemewise Additional Central Assistance are at Annex-II and Balance from Current Revenue are at Annex- III.

**(S. Lakshmanan)
Director (FR)
12.06.2012**

Copy to:-

1. Chief Secretary, Govt. of Manipur (Fax No. 0385-2452629)
2. Addl. Secretary (Finance), Govt. of Manipur (Fax No. 0385-2452206)
3. Adviser (FR)/JS(SP)
4. JS(PF-I), D/o Expenditure, North Block, New Delhi-110001 (Fax No. 23092022)
5. Adviser (SP-NE)
6. Director- FR(AKP/SL//HKH/KM)
7. Director (SP- Coord)/ SRO (SP-Manipur)
8. SRO (JH)/RO (SS)/EO(KG)

Copy for information to:-

PS to DCH

PS to Member (BKC)

PS to Secretary

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2012-13: MANIPUR

(Rs. crore)

Sl.no	Items	2012-13 (AP)
A.	State Government	
1.	State Government's Own Funds (a to e)	(-)330.57
<i>a)</i>	BCR	(-)543.17
<i>b)</i>	MCR (excluding deductions for repayment of loans)	(-)4.03
<i>c)</i>	Plan Grants from GoI (13th FC)	116.63
<i>d)</i>	ARM	100.00
<i>e)</i>	Adjustment of Opening balance	--
2.	State Govt. Budgetary Borrowings (I-II)	397.00
(I)	Gross Borrowings (a to e)	527.08
<i>a)</i>	Net Accretion to State Provident Fund	100.00
<i>b)</i>	Gross Small Savings	1.00
<i>c)</i>	Net Market Borrowings	366.08
<i>d)</i>	Gross Negotiated loans	60.00
<i>e)</i>	Bonds/Debentures	0.00
(II)	Repayments (a to d)	130.08
<i>a)</i>	Repayment of GoI loans	45.56
<i>b)</i>	Repayment to NSSF	22.96
<i>c)</i>	Repayment of Negotiated loans	52.16
<i>d)</i>	Repayments –Others	9.40
3.	Central Assistance (a+b+c-d) Grants	3433.57
<i>a</i>	Normal Central Assistance	840.54
<i>b</i>	ACA for Externally Aided Projects	100.00
<i>c</i>	Others	2538.03
<i>i)</i>	Scheme-wise ACA	988.03
ii)	Special Plan Assistance (SPA) *	450.00
iii)	Special Central Assistance (Untied) (SCA)	800.00
iv)	Additional Central Resources ** - SPA/SCA	300.00
<i>d</i>	Adjustment of Advance SPA	45.00
Total A: State Government Resources (1+2+3)		3500.00
B.	Resources of Public Sector Enterprises (PSEs)	--
C.	Resources of Local Bodies	----
D.	AGGREGATE PLAN RESOURCES (A+B+C)	3500.00

* To be utilized for identified projects to be approved by the Planning Commission

** Additional Central Resources of Rs. 300 crore subject to availability from Ministry of Finance.

**Components of Scheme-wise Additional Central Assistance(ACA)
for 2012-13 (AP)- Manipur**

(Rs. crore)

Sl.no.	Items	2012-13 (AP)
1	Tribal Sub Plan (TSP)	17.37
2	Grants Under Proviso to Article 275 (1)	11.46
3	Border Areas Development Programme	22.00
4	Accelerated Irrigation Benefit Programme (AIBP)	650.00
5	Roads and Bridges	11.56
6	National Social Assistance Programme (NSAP)	18.58
7	National E-Governance Action Plan (NEGAP)	2.95
8	Backward Region Grant Fund (BRGF)	43.93
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	137.73
10	Rashtriya Krishi Vikas Yojana (RKVY)	72.45
	Total	988.03

BALANCE FROM CURRENT REVENUES (BCR) – 2012-13(AP) MANIPUR
(Rs. crore)

Sl.No.	Items	2012-13 (AP)
1	2	3
I.	Non-Plan Revenue Receipts(1 to 4)	3279.26
1	Share in Central Taxes	1364.34
2	State's Own Tax Revenue	313.52
3	State's Own Non-Tax Revenues	49.36
4	Grants from Centre (4.1. To 4.4)	1552.04
4.1	Non Plan Revenue Deficit Grant	1379.00
4.2	Central Share of Calamity Relief Fund	7.16
4.3	Grants for Local Bodies	71.20
4.4	Others Non - Plan Grants	94.68
II.	Non-Plan Revenue Expenditure (5 to 8)	3822.43
5	Non-Development Expenditure (5.1 to 5.4)	2199.56
5.1	Interest Payments	410.42
5.2	Pensioin Payments	693.51
5.3	Salaries(including DA revision etc.)	877.52
5.4	Others	218.11
6	Developmental Expenditure (6.1 +6.2)	1430.63
6.1	Salaries	1178.52
6.2	Others	252.11
7	Revision of DA , DR, Pay Scales,etc.	---
8	Plan Transfers to Local Bodies & PSEs	192.24
III.	BCR without ARM (I-II)	(-)543.17