

Planning Commission
(Financial Resources Division)

Brief for DCH – CM discussions for TRIPURA 2012-13 (AP)

A. ECONOMIC PROFILE :

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

B. FISCAL OVERVIEW : TRIPURA

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 fiscal overview of the State.

C. PLAN PERFORMANCE OF THE STATE:

Achievement of approved Plan Outlay of the Tenth Plan and 11th Plan are shown in the following Table:

ACHIEVEMENT OF PLAN OUTLAY – TRIPURA

Rs. Crore

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure	Actual Exp/ Plan Outlay	GSDP	Plan Expenditure as % of GSDP
1	2	3	4	5	6	7	8
	(Rs. crore)			(Rs. crore)	(%)	(Rs. crore)	(%)
2002-03	625.00	624.30	99.9	590.80	94.5	6733	8.8
2003-04	650.00	690.80	106.3	576.00	88.6	7551	7.6
2004-05	700.30	794.90	113.5	579.10	82.7	8904	6.5
2005-06	804.00	782.90	97.4	745.90	92.8	9826	7.6
2006-07	950.00	886.70	93.3	891.60	93.9	10914	8.2
Total Xth Plan	3729.30	3779.60	101.3	3383.40	90.7	43928	7.7
2007-08	1220.00	1080.50	88.6	1067.20	87.5	11797	9.0
2008-09	1450.00	1272.90	87.8	1431.16	98.7	13573	10.5
2009-10	1680.00	1431.18	85.2	1735.57	103.3	15348	11.3
2010-11	1860.00	1876.01	100.9	1441.04	77.5	17387	8.3
2011-12	1950	2500.74	128.2	*1950.00	100.0	19731	9.9
Total XIth Plan	8160.00	8161.33	100.0	8043.93	98.6	77836	10.3

*Anticipated Expenditure

Source: Draft State Annual Plan 2012-13.GSDP as per CSO (upto 2006-07 at Current prices: 1999-2000 series, from 2007-08 onwards 2004-05 series).GSDP for 2012-13 estimated at Rs. 21345 crores (growth rate 8.18% as per 13th FC) and as per MoF GSDP for 2012-13 is Rs.20293 crores.

D. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2012-13 (AP)

State estimate as modified by FR Division

Indicators	Percentage increase over 2011-12 LE
GSDP growth (nominal)	8.2
Share in central taxes	As per 2012-13 BE (18.2% growth over 2011-12 RE)
State's own Tax Revenue	20.7
State's own Non Tax Revenue	10.0
Non Development Exp – Others	9.0
Development Exp –Others	0.1
Interest Payments	9.0
Pension Payments	10.0

E. 13TH FINANCE COMMISSION GRANTS**(i) Plan Grants**

Rs. crore

Sl. No.	Plan Grants	2010-11	2011-12	2012-13
1	Elementary Education	4.00	4.00	5.00
2	Protection of Forests	11.90	11.90	23.88
3	Incentive for Issuing UIDs	1.30	1.30	1.28
4	District Innovation Fund	0.00	2.00	0.00
5	State specific Needs	0.00	125.00	125.00
A	Total Plan Grants	17.20	144.20	155.16

(ii) Non-Plan Grants

Rs. crore

Sl. No	Non-Plan Grants	2010-11	2011-12	2012-13
1	Non Plan Revenue Deficit Grant	1054.00	934.00	1030.00
2	Local Bodies Grants(i+ii+iii+iv)	35.00	54.00	79.10
i)	Local Bodies (General Basic)	33.00	38.00	44.10
ii)	Local Bodies (General Performance)	0.00	13.00	30.20
iii)	Local Bodies (Spl. Area Basic)	2.00	2.00	2.40
iv)	Local Bodies (Spl. Area Performance)	--	1.00	2.40
3	Disaster Relief Fund (Centre Share)	17.00	18.00	19.16
4	Capacity Building	1.00	1.00	1.00
5	Delivery of Justice	5.00	5.00	4.80
6	Grant for State Statistical Systems	1.00	1.00	0.80
7	Maintenance of Roads and Bridges	0.00	26.00	28.00
8	Employee & Pension Database	3.00	0.00	0.00
9	Maintenance of Water Sector	0.00	2.00	2.00
B	Total Non-Plan Grants	1151.00	1095.00	1164.86
C	Total Grants (A)+ (B)	1168.20	1239.20	1320.02

F. SALARY AND PAY REVISION: TRIPURA

(Rs. crore)

Items	Annual Plan 2007-08 Actual	Annual Plan 2008-09 Actual	Annual Plan 2009-10 Actual	Annual Plan 2010-11 AP	2010-11 Pre-actuals	2011-12 Approved AP	2011-12 LE	2012-13 (Est.)
Salaries Non Dev.	421.11	453.27	605.22	658.53	639.47	714.18	736.70	825.10
Salaries Developmental	762.15	836.42	1196.93	1436.40	1302.00	1412.61	1457.16	1632.02
Pay and DA Revision	0.00	0.00	0.00	347.00	0.00	454.69	0.00	500.00
Total salaries	1183.26	1289.69	1802.15	2441.93	1941.47	2581.48	2193.86	2957.12
<i>% change over previous year</i>								
Salaries Non Dev.	--	7.6	33.5	8.8	5.7	11.7	15.2	12.0
Salaries Developmental	--	9.7	43.1	20.0	8.8	8.5	11.9	12.0
Total salaries incl. Pay & DA revision		9.0	39.7	35.5	7.7	33.0	13.0	34.8

G. SCHEME OF FINANCING 2012-13 ANNUAL PLAN:

Draft Scheme of Financing (SOF) for 2012-13 Annual Plan is placed at **Annex –III**. Estimation of Scheme wise ACAs is placed at **Annex – IV**. Balance from Current Revenue (BCR) is at **Annex – V**.

H. ISSUES PERTAINING TO THE STATE FINANCES: TRIPURA

(i) DESIRED PLAN SIZE:

The desired Plan size of the State for 2012-13 is Rs. 4677 crore. Borrowing has been included as per MoF Ceiling which is 3.0% of GSDP.

(ii) Borrowing Ceiling: Tripura

(Rs. crore)

Sl. No.	Items	2008-09 Actual	2009-10 Actual	2010-11 AP	2010-11 Pre-actuals	2011-12 LE	2012-13 (Est.)
1	State Govt. Budgetary Borrowings (BB)	115.2	492.3	562.0	553.7	508.0	609.0
2	M/o Finance Ceiling	553.0	620.0	468.0	468.0	508.0	609.0
3	GSDP – Current Prices (2004-05 series CSO)	13573.0	15348.0	17387.0	17387.0	19731.0	20293.0
4	BB as %age of GSDP	0.8	3.2	3.2	3.2	2.6	3.0
5	MoF Ceiling as %age of GSDP	4.1	4.0	2.7	2.7	2.6	3.0

The GSDP (at current prices) as per CSO 2004-05 series has been included up to 2011-12(as on 01.03.12). The GSDP for 2012-13 applying the 13 FC growth rate works out to Rs. 21345 crores (8.18 %) and it is Rs. 20293 crores as per the MoF.

(iii) The One time ACA/SPA from 2002-03 for Tripura is as follows:

Rs. Crore

Year/ Items	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
One Time ACA (Grants)	31.00	40.00	43.00	60.00	70.00	76.50	99.00	50.00	--	--
SPA (Grants)	--	--	38.91	--	--	--	45.00	110.00	300.00	800.00

Note: 2010-11 includes Rs. 130 crores as Special Central Assistance (untied) and Rs.170 crores as SPA.

2011-12 includes Rs. 570 crores as Special Central Assistance (untied to projects) and Rs.230 crores as SPA.

During 2011-12 Tripura was provided Rs.200 crores as Advanced SPA.

Table-1
Percentage of Growth of GSDP over previous year (at Constant 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	14.8	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	4.8	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	7.7	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) as on 01.03.2012

Table-3
Sectoral Real Growth Rates of GSDP- Tripura (in %)

Sector	10 th Plan target	2004-05	2005-06	2006-07	10 th Plan achievement	2007-08	2008-09	2009-10	2010-11	11 th Plan target
Primary	-	3.4	3.2	8.1	3.8	16.4	3.4	3.4	3.4	1.4
Secondary	-	4.1	10.5	11.9	9.7	0.9	3.1	3.1	3.1	8.0
Services	-	12.3	4.9	6.5	7.2	6.6	7.9	8.0	8.0	8.0
Total	7.3	8.1	5.8	8.3	6.9	7.7	5.5	5.6	5.6	6.9

Source: CSO and Planning Commission (as per CSO 2-8-2011)

Table 4
Fiscal Profile of the State- Tripura

(As % of GSDP)

Item	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (pre actual)	2011-12 (BE)	2011-12 (LE)	2012-13 (Est.)
Own Tax Revenue	3.1	3.3	3.4	3.6	4.0	4.0	4.2
Revenue Deficit	7.7	6.8	1.2	4.7	5.5	3.3	1.1
Fiscal Deficit	-2.5	-2.1	-7.4	-1.4	-2.2	-2.3	-4.3
Primary Deficit	0.9	0.8	-4.8	1.2	0.7	0.4	-1.6
Total Outstanding Liabilities	38.1	34.0	34.0	33.2	27.7	32.2	32.7
IP/TRR	10.7	9.7	9.3	8.7	9.7	9.4	9.5

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2012-13 and GSDP as per CSO and Est for 2012-13 GSDP as per 13th FC.

Table 5
State Own Tax Revenue - Tripura
(A comparison with neighbouring states)

(As % of GSDP)

States	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 LE	2012-13 Est.
Arunachal Pr.	2.04	2.39	2.45	2.61	2.43	2.68	2.46
Assam	4.73	5.12	4.34	5.70	5.32	5.70	5.68
Himachal Pr.	5.77	5.41	5.48	6.66	6.16	6.45	6.53
J&K	6.90	6.34	6.28	6.66	6.71	6.71	6.92
Manipur	2.17	2.30	2.36	2.90	2.63	2.99	3.16
Meghalaya	3.28	3.18	3.36	3.78	3.61	3.61	3.58
Mizoram	2.03	2.07	2.04	2.15	2.25	2.25	2.33
Nagaland	1.63	1.65	1.52	1.84	1.84	1.84	2.23
Sikkim	7.90	6.17	4.72	4.95	4.21	4.99	5.13
Tripura	3.14	3.26	3.43	3.58	3.83	3.96	4.19
Uttarakhand	5.97	5.43	5.36	5.84	5.57	5.57	5.69

Source: Based on CSO-new series 2004-05 current prices as on 01.03.12

Table 6
Per Capita Profile of the State - Tripura

(Rupees)

Items/ Years	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (provisional Actual)	2011-12 (BE)	2010-11 (pre actual)	2011-12 (LE)
Own Tax Revenue	1067	1259	1482	1730	2152	1729	2077
Revenue Receipts	10646	11598	12374	14361	16450	14361	15838
Plan Expenditure	4894	5109	5839	5244	7268	5244	5742

Table 7
Fiscal Overview: Tripura

(Rs. crore)

Sl. No.	Items	2007-08	2008-09	2009-10	2010-11 (provisional Actual)	2011-12 (BE)	2010-11 (pre actual)	2011-12 (LE)	2012-13 (BE/Est)
1	2	3	4	5	6	7	8	9	10
1	Tax Revenue	1021.32	1129.02	1233.35	1744.70	2067.05	1744.70	2104.43	2217.85
1a	State's Own Tax Revenue	370.70	442.50	527.01	622.34	783.45	622.34	756.12	869.54
1b	Share in Central Taxes	650.62	686.52	706.34	1122.36	1283.60	1122.36	1348.31	1348.310
2	Non-Tax Revenue	2677.15	2947.75	3168.00	3423.90	3922.30	3423.90	3662.13	4028.34
2a	State's Own Non-Tax Revenue	115.54	149.03	125.40	131.79	137.13	131.79	162.13	178.34
2b	Grants	2561.61	2798.72	3042.60	3292.11	3785.17	3292.11	3500	3850.00
3	Total Revenue Receipts	3698.47	4076.77	4401.35	5168.60	5989.35	5168.60	5766.56	6246.19
4	Non Debt Capital Receipts	3.27	3.25	3.51	2.80	3.00	2.80	3.00	2.75
5	Total Receipts	3701.74	4080.02	4404.86	5171.40	5992.35	5171.40	5769.56	6248.94
6	Revenue Expenditure	2793.62	3158.72	4213.78	4359.47	4899.64	4359.47	5118.018	6008.553
	of which								
	i) Subsidies	8.60	6.56	6.12	11.07	19.76	11.07	13.00	15.26
6a	Plan Expenditure	576.38	654.97	796.62	879.77	1133.31	879.77	1032.85	1212.566
	of which								
	i) Salaries	94.50	121.48	170.40	219.23	288.32	219.23	311.39	348.7568
6b	Non-Plan Revenue Expenditure	2217.24	2503.75	3417.16	3479.70	3766.33	3479.70	4429.04	5243.36
	of which								
	i) Interest Payments	395.76	394.29	408.51	447.32	581.64	447.32	541.64	590.39
	ii) Pension	315.29	356.43	559.89	654.77	700.75	654.77	700.75	770.83
	iii) Salaries	1213.88	1289.69	1802.15	1976.92	2126.79	1976.92	2444.08	3071.69
7	Capital Expenditure (8+9)	1202.69	1220.47	1543.72	1264.99	1959.81	1264.99	1317.91	1373.47
7a	Plan (8a+ 9a)	1123.75	1140.75	1280.28	1007.53	1513.07	1007.53	1057.87	1110.72
7b	Non-Plan (8b+9b)	78.94	79.72	263.44	257.46	446.74	257.46	260.04	262.75
8	Capital Outlay	1202.39	1202.39	1332.22	1058.34	1533.96	1058.34	1111.26	1166.82
8a	Plan	1123.75	1123.75	1263.78	1006.70	1480.39	1006.70	1057.04	1109.89
8b	Non-Plan	78.64	78.64	68.44	51.64	53.57	51.64	54.22	56.93
9	Loans & Advances	0.30	18.08	211.50	206.65	425.85	206.65	206.65	206.65
9a	Plan	0.00	17.00	16.50	0.83	32.68	0.83	0.83	0.83
9b	Non-Plan	0.30	1.08	195.00	205.82	393.17	205.82	205.82	205.82
10	Total Expenditure (6+7)	3996.31	4379.19	5757.50	5624.46	6859.45	5624.46	6435.93	7382.02
10a	Plan (6a+7a)	1700.13	1795.72	2076.90	1887.30	2646.38	1887.30	2090.72	2323.29
10b	Non-Plan (6b + 7b)	2296.18	2583.47	3680.60	3737.16	4213.07	3737.16	4689.08	5506.11
11	Revenue Deficit (3-6)	904.85	918.05	187.57	809.13	1089.71	809.13	648.54	237.64
12	Fiscal Deficit (11-8+4)	-294.27	-281.09	-1141.14	-246.41	-441.25	-246.41	-459.72	-926.43
13	Primary Deficit {12+6(b)(i)}	101.49	113.20	-732.63	200.91	140.39	200.91	81.92	-336.04
14	Total Outstanding Liabilities(as at the end of the	4497.42	4612.42	5211.39	5768.42	5471.96	5768.42	6345.26	6979.79
15	GSDP as per CSO	11797.00	13573.00	15348.00	17387.00	19731.00	17387.00	19731.00	21345

Note: Positives in Deficits are Surplus.

Draft Scheme of Financing (SOF) 2012-13 AP – Tripura

(Rs. crore)

Sl. No.	Items	Annual Plan 2007-08 Actual	Annual Plan 2008-09 Actual	Annual Plan 2009-10 Actual	Annual Plan 2010-11 AP	Annual Plan 2010-11 Pre-actuals	Annual Plan 2011-12 AP	Annual Plan 2011-12 LE	Annual Plan 2012-13 (Est.)
A	State Government								
1	State Government's Own Funds (a to e)	115.67	548.00	-215.68	-578.01	-337.42	-1058.74	-895.33	-1043.45
a	BCR	201.74	96.38	-769.32	-759.79	-424.36	-1081.03	-903.68	-1277.94
b	MCR (excluding deductions for repayment of loans)	-102.57	-174.93	-136.37	-125.45	-101.05	-136.93	-136.93	-155.28
c	Plan grants from GOI(12th/13thFC)	16.50	26.55	8.50	18.02	17.22	144.22	130.28	155.16
d	ARM	--	--	--	29.21	--	15.00	15.00	--
e	Adjustment of Opening balance	--	600.00	681.51	260.00	170.77	0.00	0.00	234.61
2	State Government's Budgetary Borrowings (I-II)	0.85	115.17	492.29	562.00	553.66	508.00	508.00	609.00
(I)	Gross Borrowings (a to e)	117.78	198.31	686.25	722.69	753.00	723.00	733.34	845.53
a	Net Accretion to State Provident Fund	59.22	70.14	290.44	250.00	206.95	150.00	20.00	30.00
b	Gross Small Savings (NSSF)	15.81	2.63	63.52	5.00	167.55	100.00	30.00	30.00
c	Net Market Borrowing	0	78.03	252.00	367.69	285.00	373.00	583.34	635.53
d	Gross Negotiated Loans (i to vi)	30.99	47.51	76.99	100.00	93.50	100.00	100.00	150.00
i)	L.I.C.								
ii)	GIC								
iii)	NABARD	30.99	47.51	76.99	100.00	93.50	100.00	100.00	150.00
(II)	Repayments (a to d)	116.93	83.14	193.96	160.69	199.34	215.00	225.34	276.53
a	Repayment of GOI Loans	28.05	28.31	28.72	28.87	31.92	31.91	32.18	32.27
b	Repayment to NSSF	10.94	21.26	28.69	30.00	38.65	48.59	48.59	61.22
c	Repayment of Negotiated Loans	32.45	33.57	38.55	30.00	35.98	30.98	64.65	55.24
d	Repayments- Others	45.49		98.00	71.82	92.79	103.52	79.92	127.80
	<i>Market Loan</i>					92.79	73.57	73.57	121.45
	<i>Other repayment</i>						6.35	6.35	6.35
3	Central Assistance (a+b+c-d) - Grants	1080.50	1164.27	1377.64	1876.01	1645.37	2500.74	2399.48	2584.45
a	Normal Central Assistance	719.50	783.54	831.63	998.01	998.01	1069.48	1069.48	1186.62
b	ACA for EAP	105.81	14.50	29.66	91.00	30.00	40.00	40.00	46.00
c	Others	255.19	366.23	516.35	787.00	617.36	1391.26	1290.00	1371.83
	(i) Schemewise ACA				487.00	318.16	391.26	290.00	471.83
	(ii) Special Plan Assistance (SPA)				170.00	169.20	230.00	230.00	300.00
	(ii) Special Central Assistance				130.00	130.00	570.00	570.00	600.00
	(iv) Advance Special Plan Assistance						200.00	200.00	0.00
d	Adjustment for Adv SPA								20.00
Total A: State Government Resources(1+2+3)		1197.02	1827.44	1654.25	1860.00	1861.61	1950.00	2012.15	2150.00
B	Resources of Public Sector Enterprises (PSEs)								
D	AGGREGATE PLAN RESOURCES (A+ B + C)	1197.02	1827.44	1654.25	1860.00	1861.61	1950.00	2012.15	2150.00

**COMPONENTS OF ADDITIONAL CENTRAL
ASSISTANCE (ACA) FOR SPECIAL AND OTHER
PROGRAMMES**

(Rs. crore)

Sl. No	Items	2011-12 AP	2011-12 LE	2012-13 FR est.
1	Tribal Sub Plan (T.S.P.)	15.75	22.44	15.75
2	Grants under Proviso to Article 275	11.01	10.15	12.00
3	Border Areas Development Programme (BADP)	41.26	96.35	45.39
4	Control of Shifting Cultivation	6.67	5.50	6.67
5	Accelerated Irrigation Benefit Programme (AIBP)	150.00	34.88	194.00
6	Roads and Bridges	5.83	5.83	6.12
7	National Social Assistance Programme (NSAP)	41.72	36.71	44.43
8	National e-Governance Action Plan (NEGAP)	3.81	0.00	3.81
9	Backward Region Grant Fund (BRGF)	13.21	8.46	13.66
10	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	75.00	51.36	75.00
11	Rashtrya Krishi Vikas Yojana (RKVY)	27.00	18.32	55.00
Total		391.26	290.00	471.83

BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2012-13 (AP)

(Rs. Crore)

Sl. No.	Items	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11	2010-11 Pre-actuals	2011-12 Approved AP	2011-12 LE	2012-13 (Est.)
I	NON PLAN REVENUE RECEIPTS (1 to 4)	2418.98	2570.86	2647.84	3077.35	3055.34	3394.79	3367.96	3902.03
1	Share in Central Taxes	650.62	686.52	706.34	1069.67	1122.36	1348.31	1307.56	1545.90
2	State's Own Tax Revenue	370.69	442.50	527.01	610.50	622.34	756.12	781.62	943.41
3	State's Own Non Tax Revenue	115.54	149.03	125.40	160.84	131.79	177.02	162.13	178.34
4	Grants From Center (4.1 to 4.4)	1282.13	1292.81	1289.09	1236.34	1178.85	1113.34	1116.65	1234.38
4.1	Revenue Deficit Grant	1122.91	1131.90	1133.18	1054.00	1054.00	934.00	934.00	1030.00
4.2	Central share of Calamity Relief Fund	10.07	10.37	16.09	17.38	9.69	18.25	19.25	19.16
4.3	Grants for Local Bodies	0.00	26.77	53.89	34.90	41.80	54.20	57.20	79.10
4.4	Other Non-Plan Grants	149.15	123.77	85.93	130.06	73.36	106.89	106.20	106.12
	(i) 13th FC Grants						34.60	33.91	36.60
	(ii) Other Non Plan Grants		123.77	85.93	130.06	73.36	72.29	72.29	69.52
II	NON PLAN REVENUE EXPENDITURE (5 to 9)	2217.24	2474.48	3417.16	3837.14	3479.70	4475.82	4271.64	5179.97
5	Non-Developmental Expenditure (5.1 to 5.4)	1233.34	1283.60	1697.98	1726.43	1821.98	2063.94	2149.26	2371.81
5.1	Interest Payments	395.76	394.29	408.51	455.70	447.32	493.19	541.64	590.39
5.2	Pension Payments	315.29	356.43	559.89	550.74	654.77	700.45	700.75	770.83
5.3	Salaries	421.11	453.27	605.22	658.53	639.47	714.18	736.70	825.10
5.4	Others	101.18	79.61	124.36	61.46	80.42	156.12	170.17	185.49
6	Developmental Expenditure (6.1 to 6.2)	983.90	1111.46	1623.56	1637.61	1552.79	1841.48	2017.45	2192.74
6.1	Salaries	762.15	836.42	1196.93	1436.40	1302.00	1412.61	1457.16	1632.02
6.2	Others	221.75	275.04	426.63	201.21	250.79	428.87	560.29	560.72
7	Pay and DA Revision (Not included in 5.3 and 6.1)				347.00	0.00	454.69	0.00	500.00
8	Statutory Transfers to Local Bodies	0.00	0.00	0.00		104.93	115.71	104.93	115.42
8.1	Urban Local Bodies					35.00	40.50	35.00	38.50
8.2	Rural Local Bodies					69.93	75.21	69.93	76.92
9	Plan Transfers to Local Bodies and PSEs (Excl. CSS)	0.00	79.42	95.62	126.10	0.00	0.00	0.00	0.00
9.1	Urban Local Bodies		21.00	33.47	32.41				
9.2	Rural Local Bodies		58.42	62.15	93.69				
III	BCR without ARM (I-II)	201.74	96.38	-769.32	-759.79	-424.36	-1081.03	-903.68	-1277.94