

Planning Commission
(Financial Resources Division)

Brief: ASSAM 2012-13 (AP)

A. Economic Profile: ASSAM

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

B. Fiscal Overview of : ASSAM

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 Plan Outlay – ASSAM

							Rs. Crore
Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure*	Actual Exp/ Plan Outlay	GSDP at current prices	Actual Expenditure as % of GSDP
1	2	3	4	5	6	7	8
2002-03	1750.00	1802.57	103.0	1437.57	82.1	43407	3.31
2003-04	1780.00	1879.02	105.6	1455.03	81.7	47305	3.08
2004-05	2175.00	2472.16	113.7	1891.80	87.0	53398	3.54
2005-06	3000.00	2647.76	88.3	2244.31	74.8	59385	3.78
2006-07	3798.00	2739.74	72.1	2757.97	72.6	64692	4.26
Tenth Plan	12503.00	11541.25	92.3	9786.68	78.3	268187	3.65
2007-08	3800.00	3528.36	92.9	3895.00	102.5	71076	5.48
2008-09	5011.51	3684.05	73.5	4018.45	80.2	81074	4.96
2009-10	6000.00	4445.37	74.1	6257.49	104.3	92737	6.75
2010-11	7645.00	4726.72	61.8	7245.00	94.8	104015	6.97
2011-12	9000.00	6289.00	69.9	8710.76	96.8	115408	7.55

Source: (i)* State Plan Division

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

(iii) GSDP estimated for 2012-13 (13 FC growth 11.48%) is Rs. 128657 crore.

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

Indicators	Percentage of Increase over 2011-12 LE
Share in Central Taxes	18.23% as per Union Budget 2012-13(BE)
State Own Tax Revenues	State Own Tax Revenue assumed to grow at 14% over 2011-12 LE as against State assumption of 11% .
Own Non Tax Revenues	Non Tax Revenue: Petroleum receipts assumed at 2011-12 level by State (Rs.1401 cr); increase of Rs. 225 crore has been assumed to equal that in 2010-11 actual (Rs.1625 cr.)
Interest Payments	10%
Pension Payments	10%

Assumptions for 2012-13 Resources as per Govt. of Assam

Tax Revenue:

11% growth rate has been applied over the base year figure 2010-11 (Pre-Act) to arrive at latest estimate for 2011-12 and then estimate for 2012-13. The Trend Growth Rate (TGR) during the last twelve years from 1997-98 to 2009-10 is almost 13.6%. However, the trend of realization of revenue against the sectors of Land Revenue, Central Sales Tax, VAT, Taxes and Goods and Passengers, Taxes on Electricity Duty, Entertainment Tax and Stamp Duties and Registration Fees has been declining in view of some policy decisions adopted by the state Government, Central Government as well as the strictures imposed by the Hon'ble Court from time to time.

Non-Tax Revenue:

Non-Tax Revenue has been assumed to increase at the growth rate of 7% over the base year 2010-11 except royalty from crude oil (Petroleum), coal and limestone. In view of fluctuating international oil market, the oil price is constantly changing. Hence, the LE projections for 2011-12 as well as Estimates for 2012-13 have been retained at the current year's level.

E. 13TH FINANCE COMMISSION GRANTS:

As per the recommendation of the 13th Finance Commission the total Grants for Assam for the year 2012-13 is Rs.1053.97 crore. The Plan and Non Plan grants for Assam for 2012-13 are as under:

(i) Plan Grants

(Rs. Crore)

S.No.	Plan Grants	2010-11	2011-12	2012-13
1	Elementary Education	31.00	40.00	49.00
2	Protection of Forests	23.08	23.08	46.16
3	Incentive for Issuing UIDs	11.16	11.16	11.16
4	District Innovation Fund	0.00	13.50	0.00
5	State specific Needs	0.00	150.00	150.00
	Total Plan Grants	65.24	237.74	256.32

(ii) Non Plan Grants

(Rs. Crore)

S.No.	Non- Plan Grants	2010-11	2011-12	2012-13
1	Non Plan Revenue Deficit Grant	0.00	0.00	0.00
2	Performance Incentive	150.00	0.00	0.00
3	Local Bodies grants	177.80	404.30	404.30
i)	Local Bodies (General Basic)	170.50	231.10	231.10
ii)	Local Bodies (General Performance)	0.00	158.60	158.60
iii)	Local Bodies (Spl. Area Basic)	7.30	7.30	7.30
iv)	Local Bodies (Spl. Area Performance)	0.00	7.30	7.30
4	Disaster Relief Fund (Centre Share)	237.39	261.73	261.73
5	Capacity Building	5.00	5.00	5.00
6	Delivery of Justice	24.22	24.22	24.22

7	State Statistical Systems	5.40	5.40	5.40
8	Employee & Pension database	2.50	0.00	0.00
9	Maintenance of Roads & Bridges	0.00	75.00	75.00
10	Maintenance of Water Sector	0.00	22.00	22.00
	Total Non Plan Grants	602.31	797.65	797.65
	TOTAL GRANTS (i + ii)	667.55	1036.82	1053.97

F. Salary and Pay revision

(Rs. crore)

ITEMS	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13
	Actuals	Actuals	Actuals	AP	LE	Est.
Salaries (Non -Dvt)	1076.13	1345.01	1723.45	1567.89	1758.11	1799.43
Salaries (Dvt)	4339.16	5121.31	6136.54	5973.50	6627.46	7157.66
Pay and DA revision (not included above)	0.92	0	2613.05	2691.44	1000.00	1080.00
Salaries (total)	5416.21	6466.32	10473.04	10232.82	9385.58	10037.09
% change over previous year						
Salaries (Non -Dvt)	-7.98	24.99	28.14	-9.03	2.01	2.35
Salaries (Dvt)	-5.62	18.03	19.82	-2.66	8.00	8.00
Salaries (total)	-6.09	19.39	61.96	-2.29	-10.38	6.94

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 Schemewise ACAs is placed at **Annex – IV**. Balance of Current Revenue (BCR) in details is at **Annex – V**.

H. Details of EAPs

The break-up of the Externally-aided Projects for Assam Annual Plan 2012-13 is as follows:

(Rs in crore)

Sectors	Amount
(1) Assam Agriculture Competitiveness Project(AACP) (W. Bank)	126.41
(2) (a) Assam State Road Project (World Bank)	184.00
(b) Assam PWD Computerization Project (APCP)	4.00
© AACP Rural Roads	104.01
(3) Water Resources	
Assam Integrated Flood and River Bank Erosion Management Project(ADB)	128.79
(4) AGPRM (ADB)(2142 IND)	60.58
(5) Assam Power Sector Enhancement Investment Project (ASEB)(ADB)	
(a) Tranche –I(ADB Loan No 2592-(ND) & Tranche –II (ADB Loan No2677-IND)	200.00
(6) Guwahati Water Supply Project (JAICA)	296.14
(7) Assam Urban Infrastructure Investment Programme (ADB) (GDD)	103.00
(8) Assam Forestry and Bio-diversity project(French Dev. Agency)	65.88
TOTAL	1272.81

I. PSE PLAN:

The PSE Plan is not included in aggregate resources for Annual Plan in Assam. There has been significant deterioration in resources of PSEs to Rs.(-) 1014.67 crore in 2011-12 (LE) and Rs.(-) 867.41 crore in 2012-13(Est.).

J. ISSUES PERTAINING TO THE STATE FINANCES:**(i) Desired Plan Size:**

The desired Plan size of the State for 2012-13 is Rs. 14537.33 crore. The Plan resources for 2012-13 for Assam has been worked out including 13th Finance Commission Grants, Share in Central Taxes as per 2012-13 (BE) and Scheme-wise ACA as per Subject Divisions. Borrowing has been included as per MoF Ceiling.

(ii) Borrowing Ceiling:

(Rs. crore)

S. No	Items	2008-09 Actual	2009-10 Act	2010-11 PA	2011-12 AP	2011-12 LE	2012-13 Est.
(1)	State Govt. Budgetary Borrowings (BB)	1850	3325	4265	3447	3531	3115
(2)	M/o Finance Ceiling	2178	2417	2951	3447	3447	3115
(3)	GSDP – Current Prices	81074	92737	104015	115408	115408	128657
(4)	BB as %age of GSDP	2.28	3.59	4.10	2.99	3.06	2.42
(5)	MoF Ceiling as %age of GSDP	2.69	2.61	2.84	2.99	2.99	2.42

MoF has projected GSDP of Rs. 129543 crore for 2012-13, the MoF ceiling as % of GSDP works out to 2.4 respectively.

(iii) The One time ACA/SPA from 2004-05 for ASSAM is as follows:

Rs. crore

Year/ Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
One Time ACA (Grants)	196.20	--	--	--	75.00	330.00	--	--
SPA (Grants)	19.80	270	324.00	360.00	225.00	--	400.00	SPA: 300.00
								SCA: 500.00

Table-1
Growth of GSDP at constant prices

Sl. No.	States	(Percent)						
		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	7.70	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: Central Statistical Organization (2004-05 Series) as on 01.03.2012

Table-2
Per Capita NSDP at current prices

Sl. No.	States	(In Rupees)						
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Arunachal Pr.	28054	30000	34352	39656	48662	55789	62213
2	Assam	18396	19737	21290	24099	27464	30569	33633
3	Himachal Pr.	36949	40393	43966	49903	56706	65535	73608
4	J & K	23240	25059	27448	30212	33665	37496	41833
5	Manipur	20395	21419	23093	24773	27332	29684	32284
6	Meghalaya	26284	30952	34229	40268	45006	50427	56643
7	Mizoram	26698	28764	32488	38553	43467	48591	N.A
8	Nagaland	33792	36568	39985	46207	49465	52643	56116
9	Sikkim	30256	32203	36452	46989	68731	81159	N.A
10	Tripura	26668	29081	31111	35587	39949	44965	50750
11	Uttarakhand	29423	35111	42619	50676	59316	66368	75604
All-India GDP(2004-05 base)		27131	31206	35825	40775	46117	53331	60972

Source: Central Statistical Organization (2004-05 Series) as on 01.03.2012

Table 3
Sectoral Growth Rates of GSDP

Sectors/ Years	(Percent)								
	10 th Plan Target	10 th Plan Achievement	2007-08	2008-09	2009-10	2010-11	2011-12	11 th Plan Target	11 th Plan achievement
Agriculture & Allied	--	1.16	2.8	1.9	6.4	6.5	6.4	2.0	4.8
Industry	--	6.62	0.7	6.9	2.7	4.8	7.2	8.0	4.4
Services	--	7.03	7.8	6.9	11.1	8.8	9.7	8.0	8.9
Overall	6.2	4.97	4.8	5.7	8.0	7.3	8.4	6.5	6.9

Source: CSO and 11th Plan Documents.

Table 4
Fiscal Profile of the State - Assam

(As % of GSDP)

	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13
	Actual	Actual	Actual	Actual	AP	LE	Est.
State's Own Tax Revenues	4.73	5.12	4.34	5.70	5.32	5.70	5.68
State's Non Tax Revenue	3.00	2.80	2.99	2.28	2.23	2.13	1.96
Revenue Deficit (-)	3.63	4.71	1.18	-2.94	2.54	2.33	2.39
Fiscal Deficit (-)	1.06	1.77	-1.71	-4.89	-2.65	-3.10	-3.34
Primary Deficit (-)	3.19	-0.19	0.27	-3.06	-0.73	-1.27	-1.54
IP/TRR	9.87	8.80	9.68	8.31	7.46	7.00	6.93
Outstanding Liabilities (OL)	27.68	22.00	26.85	26.56	26.90	26.90	26.54

IP : Interest Payments; TRR: Total Revenue Receipts

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

Table 5
State Own Tax Revenue - Assam
(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 BE	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- Assam

(In Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12(BE)	2011-12 LE
Own Tax Revenue	1147	1399	1341	1950	1995	2137
Revenue Receipts	5234	6095	6304	7564	9649	9750
Plan Expenditure	1208	1845	1792	2131	3015	3014
Total Expenditure	4977	5638	6847	9251	10655	10836

Table 7
Fiscal Overview: ASSAM

(Rs. crore)

SI No	Item/Year	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 BE	2011-12 LE	2012-13 Est.
1	2	3	4	5	6	7	8	9
1	Tax Revenue	8277.71	9339.87	9353.52	13898.43	15716.82	16154.87	18281.76
1a	State's own Tax Revenue	3358.72	4149.98	4028.26	5929.82	6144.05	6582.10	7306.13
1b	Share in Central Tax	4918.99	5189.89	5325.26	7968.61	9572.77	9572.77	10975.63
2	Non Tax Revenue	7047.22	8736.84	9582.09	9106.88	13992.21	13875.72	15088.50
2a	State's own Non-Tax Revenue	2134.58	2271.81	2776.80	2373.73	2572.97	2456.48	2527.34
2b	Grants	4912.63	6465.03	6805.29	6733.15	11419.24	11419.24	12561.16
3	Total Revenue Receipts	15324.93	18076.71	18935.61	23005.31	29709.03	30030.59	33370.26
4	Non Debt Capital Receipts	40.33	34.89	48.72	38.87	40.81	40.81	42.85
5	Total Receipts	15365.26	18111.60	18984.33	23044.18	29749.84	30071.40	33413.11
6	Revenue Expenditure	12744.16	14261.07	17837.14	26062.80	26772.51	27340.26	30297.41
6a	Plan	2067.38	3110.65	2736.95	4479.34	3612.74	3612.74	4335.29
6b	Non-Plan Revenue Expenditure	10844.80	11150.42	15100.19	21583.46	23159.77	23727.52	25962.12
	of which							
	(i) Interest Payment	1512.74	1590.06	1832.58	1912.12	2217.42	2103.33	2313.67
	(ii) Pensions	1340.67	1435.81	1769.28	2384.53	2140.83	2622.98	2885.28
	(iii) Salaries	5766.86	5415.29	6466.32	10473.04	10232.82	9385.58	10037.09
	(iv) Others	2160.96	2560.84	5032.01	6813.77	8568.69	9615.62	10726.08
7	Capital Expenditure	1831.00	2461.75	2728.58	2071.77	6035.42	6035.42	6638.96
7a	Plan	1610.63	2361.24	2645.97	2000.75	5671.74	5671.74	6238.91
7b	Non-Plan	220.37	100.51	82.61	71.02	363.68	363.68	400.05
8	Capital outlay	1688.11	2373.01	2629.35	2000.89	5913.86	5913.86	6505.25
8a	Plan	1470.83	2286.15	2548.98	1929.97	5556.38	5556.38	6112.02
8b	Non-Plan	217.28	86.86	80.37	70.92	357.48	357.48	393.23
9	Loans and advances	180.12	45.00	99.23	70.88	121.56	121.56	133.72
9a	Plan	139.80	75.09	96.99	70.78	115.36	115.36	126.90
9b	Non-Plan	3.09	13.65	2.24	0.10	6.20	6.20	6.82
10	Total Expenditure	14575.16	16722.82	20565.72	28134.57	32807.93	33375.68	36936.37
10a	Plan	3538.20	5471.89	5382.92	6480.09	9284.48	9284.48	10574.20
10b	Non-Plan	10894.07	11250.93	15182.80	21654.48	23523.45	24091.20	26362.17
11	Revenue Deficit	2580.77	3815.64	1098.47	-3057.49	2936.52	2690.34	3072.86
12	Fiscal Deficit	752.87	1432.52	-1581.39	-5090.39	-3058.09	-3571.93	-4292.44
13	Primary Deficit	2265.61	-157.54	251.19	-3178.27	-840.67	-1468.60	-1978.77
14	Total outstanding liabilities at the end of the year	19673.73	17837.70	24896.85	27628.28	31044.41	31044.41	34148.85
15	GSDP (at current prices) – CSO (1.3.2012)	71076	81074	92737	104015	115408	115408	128657
16	Population (in million)	2.93	2.97	3.00	3.04	3.08	3.08	--

Note: Positives in Deficits are Surplus.

Draft Scheme of Financing for the Annual Plan 2012-13 ASSAM

(Rs. crore)

S. No.	Items	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 (AP)	2011-12 (LE)	2012-13 (FR est)
1	2	3	4	5	6	7	8
A	State Government						
1	State Government's own Funds (a to e)	1037.52	-186.51	-739.54	-736.00	-1109.23	-1012.83
a	BCR	1241.58	-1588.59	-3609.64	-3004.12	-3539.09	-2694.82
b	MCR (Excluding deductions for repayments of loans)	-65.67	-81.74	-48.32	-103.23	-52.19	-56.36
c	Plan Grants from GOI (12th FC / 13th FC)	45.50	45.50	54.08	226.58	237.74	269.82
d	ARM			0.00	444.77	444.77	180.00
e	Adjustment of opening balance		1438.32	2864.34	1700.00	1799.54	1288.53
2	State Government's Budgetary Borrowings (i-ii)	1850.10	3325.48	4106.23	3447.00	3530.99	3115.00
(i)	Gross Borrowings (a to e)	2630.90	4490.76	4989.33	4418.41	4502.40	4100.11
a	Net Accretion to State Provident Fund	390.23	489.55	499.66	472.18	472.18	486.35
b	Small saving	115.28	182.51	1059.88	136.85	220.84	199.75
c	Net Market Borrowing	1687.67	3187.46	2860.06	2982.74	2982.74	2426.23
d	Gross negotiated loans	211.58	200.00	183.51	300.00	300.00	415.00
	(i) NABARD	211.58	200.00	183.51	300.00	300.00	415.00
e	Central Assistance - loans	226.14	431.24	386.22	526.64	526.64	572.78
	(i) Normal Central Assistance	181.14	229.21	261.69	286.30	286.30	312.42
	(ii) ACA for EAPs	45.00	39.93	14.54	119.36	119.36	127.28
	(iii) ACA for others		86.05	9.99	10.98	10.98	12.08
	(iv) Other Loans from GoI		76.05	100.00	110.00	110.00	121.00
(ii)	Repayment (a to d)	780.80	1165.28	883.10	971.41	971.41	985.11
	(a) Repayment of GoI Loans	113.88	220.11	124.50	136.95	136.95	150.65
	(b) Repayment to NSSF		157.73	199.31	219.24	219.24	241.16
	(c) Repayment of Negotiated Loans	176.05	283.13	118.08	129.89	129.89	142.88
	(d) Others Repayments (Market Borrowing)	490.87	504.31	441.21	485.33	485.33	533.86
3	CENTRAL ASSISTANCE (a+b+c)	3859.27	3408.47	4278.31	6289.00	6289.00	6701.83
a	Normal Central Assistance	1630.26	1843.89	2170.41	2534.22	2534.22	2811.79
b	ACA for EAP	379.24	343.28	130.86	1074.24	1074.24	1145.53
c	Others	1849.77	1221.30	1603.00	2680.54	2680.54	2744.51
	(of which)						
	(i) Schemewise ACA		0.00	1228.96	1880.54	1880.54	1944.51
	(ii) Special Plan Assistance (SPA)			374.04	300.00	300.00	300.00
	(iii) Special Central Assistance (untied) (SCA)				500.00	500.00	500.00
	Total A : State Government Resources (1+2+3)	6746.89	6547.44	7645.00	9000.00	8710.76	8804.00
B	Public Sector Enterprises (PSEs) ASTC & ASEB	132.52	(-) 220.37	(-) 967.54	(-) 1017.14	(-) 1014.67	--
C	Resources of Local Bodies						
D	AGGREGATE PLAN RESOURCES	6746.89	6547.44	7645.00	9000.00	8710.76	8804.00

Estimates for 2012-13 includes SPA/SCA of Rs.800 crore.

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR
SPECIAL AND OTHER PROGRAMMES 2012-13 (EST) : ASSAM**

Sl. No.	Items	Rs. Crore	
		2011-12	2012-13
		AP	Estimate
1	Hill Areas Development Programme	98.86	99.19
2	Tribal Sub Plan (TSP)	19.70	62.33
3	Grants Under Proviso to Article 275	39.86	45.87
4	Border Areas Development Programme	31.61	34.80
5	Control of Shifting Cultivation	7.92	0.00
6	Accelerated Irrigation Benefit Programme (AIBP)	747.56	725.00
7	Roads and Bridges	43.62	46.02
8	National Social Assistance Programme (NSAP), including Annapurna	173.81	202.34
9	National E-Governance Action Plan (NEGAP)	14.23	12.12
10	Backward Region Grant Fund (BRGF)	168.19	177.75
11	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	296.20	151.06
12	Rashtriya Krishi Vikas Yojana (RKVY)	238.98	388.03
	Total	1880.54	1944.51

Balance from Current Revenues (BCR) Estimates for the Annual Plan 2012-13 : ASSAM

(Rs. crore)

S. No.	Items	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 AP	2011-12 LE	2012-13 (Est.)
1	2	3	4	5	6	7	8
I	NON PLAN REVENUE RECEIPTS (1 TO 4)	12392.00	14061.49	17973.82	20155.65	20188.42	23267.30
1	Share in Central Taxes	5189.89	5339.53	7968.61	9572.77	9283.53	10975.63
2	States's Own Tax Revenue	4149.98	4986.71	5929.82	6144.05	6582.10	7569.42
3	State Own Non-Tax Revenues	2271.71	2752.95	2373.73	2572.97	2456.48	2752.34
4	Non-Plan Grants from Centre (4.1 to 4.4)	780.42	982.30	1701.66	1865.86	1866.31	1969.92
4.1	Revenue Gap Grant	0.00	0.00	0.00	0.00	0.00	0.00
4.2	Central Share of Calamity Relief Fund	157.97	162.80	242.39	249.26	249.26	261.73
4.3	Grants for Local Bodies	116.20	116.20	177.78	276.18	276.18	404.30
4.4	Other Non-plan Grants	506.25	703.30	1281.49	1340.42	1340.87	1303.89
II	NON PLAN REVENUE EXPENDITURE (5 to 9)	11150.42	15650.08	21583.46	23159.77	23727.52	25962.12
5	Non Developmental expenditure (5.1 to 5.4)	5218.98	7311.59	8570.49	9565.43	10169.87	10972.37
5.1	Interest Payments	1590.06	1832.58	1912.12	2217.42	2103.33	2313.67
5.2	Pension Payment	1435.81	1769.28	2384.53	2140.83	2622.98	2885.28
5.3	Salaries	1076.13	1345.01	1723.45	1567.89	1758.11	1799.43
5.4	Others	1116.98	2364.72	2550.39	3639.29	3685.44	3973.99
6	Developmental Expenditure (6.1 to 6.2)	5783.02	7788.60	10033.72	9370.23	11024.98	12123.83
6.1	Salaries	4339.16	5121.31	6136.54	5973.50	6627.46	7157.66
6.2	Others	1443.86	2667.29	3897.18	3396.73	4397.52	4966.17
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.92	0.00	2613.05	2691.44	1000.00	1080.00
8	Statutory Transfers to Local Bodies	147.50	549.89	366.20	1532.67	1532.67	1785.92
8.1	Urban Local Bodies		226.98	166.75	419.48	419.48	474.84
8.2	Rural Local Bodies		322.91	199.45	1113.19	1113.19	1311.08
9	Plan Transfers to Local Bodies & PSEs (Excl.CSS)	--	--	--	--	--	--
III	BCR without ARM (I - II)	1241.58	1588.59	3609.64	-3004.12	-3539.09	-2694.82

State Own Tax Revenue assumed to grow at 14% over 2011-12 LE as against State assumption of 11%.

Non Tax Revenue: Petroleum assumed at 2011-12 level (Rs. 1401 cr.) by State; increase of Rs. 225 crore has been assumed to equal that in 2010-11 actual (Rs.1625 cr.)