

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

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**MANIPUR : FR Brief for Annual Plan 2012-13**

**A. Economic Profile: Manipur**

**Annex-I** contains Table 1 to 5. **Table 1** provides the growth performance of Manipur and its neighbouring North Eastern States. **Table 2** indicates the per capita GSDP of Manipur. **Table 3** provides the trends in sector-wise growth rates.

**B. Fiscal Overview of : Manipur**

**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 : Manipur**

**Achievement of Plan Outlay – MANIPUR**

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure	Actual Exp/ Plan Outlay	GSDP at Current Prices*	Plan Expenditure as % of GSDP
1	2	3	4	5	6	7	8
	(Rs. crore)		(%)	(Rs. crore)	(%)	(Rs. crore)	(%)
2002-03	550.00	556.32	101.1	208.78	38.0	3506	6.0
2003-04	590.00	611.11	103.6	286.62	48.6	3979	7.2
2004-05	787.72	793.74	100.8	559.7	71.1	5133	10.9
2005-06	992.59	977.75	98.5	953.14	96.0	5718	16.7
2006-07	1183.67	1100.30	93.0	1088.62	92.0	6137	17.7
<b>Tenth Plan</b>	<b>4104</b>	<b>4039</b>	<b>98.4</b>	<b>3096.86</b>	<b>75.5</b>	<b>24473</b>	<b>12.7</b>
2007-08	1374.31	1236.21	90.0	1308.57	95.2	6783	19.3
2008-09	1660.00	1488.50	89.7	1535.78	92.5	7399	20.8
2009-10	2000.00	1899.12	95.0	1817.49	90.9	8314	21.9
2010-11	2600.00	1991.07	76.6	2400.02	92.3	9198	26.1
2011-12	3210.00	2487.57	77.5	2608.12\$	81.2	10188	25.6
<b>11th Plan</b>	<b>10844</b>	<b>9102</b>	<b>83.9</b>	<b>9669.98</b>	<b>89.2</b>	<b>41882</b>	<b>23.1</b>

Source: (i)\*State Plan Division. \$ Anticipated Expenditure.

(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 ( 11.18%) is Rs. 11327 crore.

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

Indicators	Percentage Increase over 2011-12 LE
Share in Central Taxes	As per 2012-13 (BE) 18.2% over 2011-12
State Own Tax Revenues	17.6%
Own Non Tax Revenues	(-) 10.64 crore as per State modified to Rs. 49.37 crore
Interest Payments	6.0%
Pension Payments	8.5%
Salary & pay revision	+ 3.2% over 2010-11 (AP) and -12.7% over 2010 -11 LE
Non Tax Rev. Power Projects(Net)	Assumed by State Rs(-) 186.33 crore improved by Rs.60 crore to Rs (-) 126.33 crore.

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

As per the recommendation of the 13<sup>th</sup> Finance Commission the Total Grants for Manipur for the year 2012 -13 is **Rs. 1601.61 crore**. The Plan and Non Plan grants for Manipur for 2012-13 are as under:

### (i) Plan Grants

(Rs. crore)

		2011-12	2012-13
1	Elementary Education	3.00	3.00
2	Protection of Forests	18.79	37.58
3	Incentive for Issuing UIDs	0.80	0.80
4	District Innovation Fund	4.50	0.0
5	State specific Needs	75.25	75.25
	<b>Total Plan Grants</b>	<b>102.34</b>	<b>116.63</b>

### (ii) Non Plan Grants

		2011-12	2012-13
1	Non Plan Revenue Deficit Grant	<b>1105.00</b>	<b>1379.00</b>
2	Local Bodies Grants	<b>46.30</b>	<b>67.70</b>
i)	Local Bodies (General Basic)	32.50	38.00
ii)	Local Bodies (General Performance Grants)	11.10	26.10
iii)	Local Bodies (Spl. Area Basic)	1.80	1.80
iv)	Local Bodies (Spl. Area)	0.90	1.80
3	Disaster Relief Fund (Centre)	<b>6.82</b>	<b>7.16</b>
4	Capacity Building	<b>1.00</b>	<b>1.00</b>
5	Delivery of Justice	<b>2.32</b>	<b>2.32</b>
6	Grant for State Statistical	<b>1.80</b>	<b>1.80</b>
7	Maintenance of Roads and	<b>22.00</b>	<b>24.0</b>
8	Employee & Pension Database	<b>0.00</b>	<b>0.0</b>
9	Maintenance of Water Sector	<b>2.00</b>	<b>2.00</b>
	<b>Total Non-Plan Grants</b>	<b>1187.24</b>	<b>1484.98</b>
	<b>Total (Plan + Non Plan) Grants</b>	<b>1289.58</b>	<b>1601.61</b>

## F. Salary and Pay revision

(Rs. crore)

ITEMS	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13
	Actual	Actual	Actual	Actual	AP	LE	Est
Salaries (non-dvt.)	256.00	308.83	333.71	629.81	738.23	829.41	877.52
Salaries (dvt)	536.02	638.02	656.81	868.67	974.76	1149.30	1178.52
Total	792.02	946.85	990.52	1498.48	1712.99	1978.71	2056.04
% change over previous year							
Salaries (non-dvt.)		20.64	8.06	88.73	17.21	31.69	5.80
Salaries (dvt)		19.03	2.95	32.26	12.21	32.31	2.54
Total		19.55	4.61	51.28	14.32	32.05	3.91

## 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 of Current Revenue (BCR) in details is at **Annex – V**.

## H. ISSUES PERTAINING TO THE STATE FINANCES:

### (i) Desired Plan Size:

The desired Plan size of the State for Annual Plan 2012-13 is Rs 3680.75 crore (as per Annual Plan Document 2012-13).

### (ii) Borrowing Ceiling:

(Rs. crore)

<i>Items/year</i>	2008-09	2009-10	2010-11	2011-12	2012-13 (Est)
State Govt. Budgetary Borrowings (BB)	257.56	426.48	225.24	373.00	397.00
M/o Finance ceiling	293	325	268	373	397
GSDP current prices (CSO)	7399	8314	9198	10188	11327
BB as % of GSDP	3.48	5.13	2.45	3.66	3.50
MoF ceiling as % of GSDP	3.96	3.91	2.91	3.66	3.50

Note: GSDP for 2012-13 (Prov.) as per MoF Rs.11342 crore.

The borrowing ceiling for 2012-13 for Manipur as per 13 FC has been provided higher at 3.5% for 2012-13 and would be 3% from 2013-14.

### (iii) The One time ACA/SPA for MANIPUR is as follows:

Rs. crore

Year/ Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>One Time ACA (Grants)</b>	<b>180.00</b>	--	--	--	--	--	--	
<b>SPA (Grants)</b>	<b>36.00</b>	<b>328.50</b>	<b>377.78</b>	<b>450.00</b>	<b>495.00</b>	<b>550.00</b>	<b>750.00</b> (includes Rs.90 crore as SCA)	<b>1100.00</b> (SPA Rs.400 crore; SCA Rs.400 crore & Adv.SPA Rs. 300 cr.)

**Table-1**  
**Growth of GSDP 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
<b>5</b>	<b>Manipur</b>	<b>6.35</b>	<b>2.00</b>	<b>5.96</b>	<b>6.56</b>	<b>7.63</b>	<b>6.16</b>	<b>6.24</b>
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
<b>All-India GDP(2004-05 base)</b>		<b>9.48</b>	<b>9.57</b>	<b>9.32</b>	<b>6.72</b>	<b>8.39</b>	<b>8.39</b>	<b>6.88</b>

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

**Table-2**  
**Per Capita NSDP at current prices**

( In Rupees)								
Sl. No.	States	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
<b>5</b>	<b>Manipur</b>	<b>20395</b>	<b>21419</b>	<b>23093</b>	<b>24773</b>	<b>27332</b>	<b>29684</b>	<b>32284</b>
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		27131	31206	35825	40775	46117	53331	60972

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

**Table 3**  
**MANIPUR- Sectoral Real Growth Rates of GSDP**

( in % )								
Sectors/ Years	10 <sup>th</sup> Plan Achievement	2007- 08	2008- 09	2009- 10	2010- 11	2011- 12	11 <sup>th</sup> Plan Target	11 <sup>th</sup> Plan Achievement
<b>Primary</b>	<b>2.2</b>	10.01	9.40	9.96	6.13	6.15	<b>1.2</b>	<b>8.33</b>
<b>Secondary</b>	<b>14.1</b>	2.97	2.42	4.41	3.90	4.12	<b>8.0</b>	<b>3.56</b>
<b>Tertiary</b>	<b>3.3</b>	6.43	8.60	9.02	8.01	7.92	<b>7.0</b>	<b>7.99</b>
<b>Overall</b>	<b>5.7</b>	5.96	6.56	7.65	6.16	6.23	<b>5.9</b>	<b>6.51</b>

*Source: Central Statistical Office [2004-05 series) & 11<sup>th</sup> Plan Documents.*

**Table 4**  
**Fiscal Profile of the State – Manipur**

(As % of GSDP)

Items	2007-08	2008-09	2009-10	2010-11 (Prov. Actual)	2011-12 (BE)
State's Own Tax Revenue	2.17	2.30	2.36	2.90	2.99
Revenue Deficit (-)	17.92	16.90	10.33	14.70	11.17
Fiscal Deficit (-)	1.51	(-)2.93	(-)8.81	(-)6.18	(-)8.24
Primary Deficit (-)	5.91	1.31	(-)4.93	(-)2.22	(-)4.38
IP/ TRR	8.51	8.10	8.33	6.72	6.67
Total Outstanding Liabilities	66.74	65.85	66.77	67.30	69.74

**Table 5**  
**State Own Tax Revenue - Manipur**  
**(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
<b>Manipur</b>	<b>2.17</b>	<b>2.30</b>	<b>2.36</b>	<b>2.90</b>	<b>2.63</b>	<b>2.99</b>	<b>3.16</b>
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- Manipur**

(in Rupees)

Items	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 (Prov. Actual)	2011-12 (BE)
Own Tax Revenue	563	637	721	963	1126
Revenue Receipts	13393	14505	14237	19589	20834
Plan Expenditure	6084	7321	8473	10892	12782
Total Expenditure	13012	15320	16941	21646	23820

**Table 7**  
**Fiscal Overview: Manipur**

(Rs. crore)

Sl No	Item/Year	2007-08	2008-09	2009-10	2010-11 (Provisional /Actual)	2011-12 (BE)
1	2	3	4	5	6	7
<b>1</b>	<b>Tax Revenue</b>	<b>697.85</b>	<b>750.88</b>	<b>793.71</b>	<b>1257.63</b>	<b>1507.82</b>
1a	State's Own Tax Revenue	147.45	170.06	196.03	267.06	317.84
1b	Share in Central Taxes	550.40	580.82	597.68	990.57	1189.98
<b>2</b>	<b>Non Tax Revenue</b>	<b>2810.42</b>	<b>3121.74</b>	<b>3079.53</b>	<b>4172.31</b>	<b>4374.50</b>
2a	State's Own Non-Tax Revenue	164.71	253.46	239.73	259.87	459.72
2b	Grants	2645.71	2868.28	2839.80	3912.44	3914.78
<b>3</b>	<b>Total Revenue Receipts</b>	<b>3508.27</b>	<b>3872.62</b>	<b>3873.24</b>	<b>5429.94</b>	<b>5882.32</b>
4	Non Debt Capital Receipts	2.28	0.66	3.28	1.19	3.93
<b>5</b>	<b>Total Receipts</b>	<b>3510.55</b>	<b>3873.28</b>	<b>3876.52</b>	<b>5431.13</b>	<b>5886.25</b>
<b>6</b>	<b>Revenue Expenditure</b>	<b>2292.52</b>	<b>2622.29</b>	<b>3014.40</b>	<b>4078.01</b>	<b>4744.01</b>
	of which					
	i) Subsidies	<b>0.25</b>	<b>0.37</b>	<b>0.45</b>	<b>0.66</b>	<b>0.86</b>
<b>6a</b>	<b>Plan Expenditure</b>	479.91	490.06	709.90	1098.57	1629.06
	of which					
	i) Salaries	43.00	52.79	61.70	80.34	115.47
<b>6b</b>	<b>Non Plan Revenue Expenditure</b>	1812.61	2132.23	2304.50	2979.44	3114.95
	of which					
	i) Interest Payment	298.50	313.83	322.57	364.78	392.40
	ii) Pensions	205.75	267.06	292.79	400.17	389.55
	iii) Salaries	847.17	1010.53	1087.19	1592.81	1726.19
<b>7</b>	<b>Capital Expenditure (8+9)</b>	<b>1115.88</b>	<b>1467.87</b>	<b>1594.67</b>	<b>1921.85</b>	<b>1981.33</b>
7a	Plan ( 8a +9a)	1113.72	1464.53	1595.27	1920.61	1979.79
7b	Non Plan (8b +9b)	2.16	3.34	(-)0.60	1.24	1.54
<b>8</b>	<b>Capital Outlay</b>	<b>1107.91</b>	<b>1466.79</b>	<b>1587.78</b>	<b>1918.05</b>	<b>1978.83</b>
8a	Plan	1109.60	1463.79	1588.57	1917.06	1978.79
8b	Non Plan	(-)1.69	3.00	(-)0.79	0.99	0.04
<b>9</b>	<b>Loans &amp; Advances</b>	<b>7.97</b>	<b>1.08</b>	<b>6.89</b>	<b>3.80</b>	<b>2.50</b>
9a	Plan	4.12	0.74	6.70	3.55	1.00
9b	Non Plan	3.85	0.34	0.19	0.25	1.50
<b>10</b>	<b>Total Expenditure (6+7)</b>	<b>3408.40</b>	<b>4090.16</b>	<b>4609.07</b>	<b>5999.86</b>	<b>6725.34</b>
10a	Plan ( 6a +7a)	1593.63	1954.59	2305.17	3019.18	3608.85
10b	Non Plan (6b +7b)	1814.77	2135.57	2303.90	2980.68	3116.49
<b>11</b>	<b>Revenue Deficit (3-6)</b>	<b>1215.75</b>	<b>1250.33</b>	<b>858.84</b>	<b>1351.93</b>	<b>1138.31</b>
<b>12</b>	<b>Fiscal Deficit ( 11-7+4)</b>	<b>102.15</b>	<b>(-)216.88</b>	<b>(-)732.55</b>	<b>(-)568.73</b>	<b>(-)839.09</b>
<b>13</b>	<b>Primary Deficit [12+ 6(b)(i)]</b>	<b>400.65</b>	<b>96.95</b>	<b>(-)409.98</b>	<b>(-)203.95</b>	<b>(-)446.69</b>
14	Total Outstanding Liabilities as at the end of the year	4526.96	4872.60	5551.19	6190.54	7104.73
15	GSDP (at current prices)-2004-05 Series CSO	6783	7399	8314	9198	10188
16	Population (in million)	0.2619	0.2670	0.2721	0.2772	0.2823

Note: Positives in Deficits are Surplus.

## Draft Scheme of Financing for the Annual Plan 2012-13 : Manipur

(Rs. crore)

S. No.	Items	2009-10 Actual	2010-11 Actual	2011-12 (AP)	2011-12 (LE)	2012-13 (State Est.)	2012-13 (FR est)
<b>A</b>	<b>State Government</b>						
<b>1</b>	<b>State Government's own Funds (a to e)</b>	<b>57.89</b>	<b>575.01</b>	<b>349.43</b>	<b>(-)44.62</b>	<b>(-)961.28</b>	<b>(-)418.07</b>
<b>a</b>	BCR	(-)228.78	(-)181.69	(-)304.91	(-)1068.21	(-)603.17	(-)543.16
<b>b</b>	MCR (Excluding deductions for repayments of loans)	270.54	736.11	59.13	273.78	(-)4.03	(-)4.03
<b>c</b>	Plan Grants from GOI (12th FC / 13th FC)	16.13	20.59	102.34	102.34	116.63	116.63
<b>d</b>	ARM	--	--	142.87	8.94	12.50	12.50
<b>e</b>	Adjustment of opening balance	--	--	350.00	638.52	(-)483.21	--
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>426.48</b>	<b>225.24</b>	<b>373.00</b>	<b>355.21</b>	<b>379.06</b>	<b>397.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to e)</b>	<b>485.46</b>	<b>288.29</b>	<b>443.62</b>	<b>443.62</b>	<b>509.14</b>	<b>527.08</b>
<b>a</b>	Net Accretion to State Provident Fund	25.51	41.41	85.00	85.00	100.00	100.00
<b>b</b>	Small saving	0.02	1.00	1.00	1.00	1.00	1.00
<b>c</b>	Net Market Borrowing	321.17	206.20	297.62	297.62	348.14	366.08
<b>d</b>	Gross negotiated loans	14.93	39.68	60.00	60.00	60.00	60.00
<b>e</b>	Bonds/Debentures						
<b>(ii)</b>	<b>Repayment (a to d)</b>	<b>58.98</b>	<b>63.05</b>	<b>70.62</b>	<b>88.41</b>	<b>130.08</b>	<b>130.08</b>
	(a) Repayment of GoI Loans		45.27	41.81	45.32	45.56	45.56
	(b) Repayment to NSSF		6.45	11.63	11.62	22.96	22.96
	(c) Repayment of Negotiated Loans		5.38	13.95	21.81	52.16	52.16
	(d) Others Repayments (Market Borrowing)		5.95	3.23	9.66	9.40	9.40
<b>3</b>	<b>CENTRAL ASSISTANCE (a+b+c)-d</b>	<b>1416.74</b>	<b>2034.22</b>	<b>2487.57</b>	<b>2161.13</b>	<b>1387.57</b>	<b>2502.88</b>
	(a) Normal Central Assistance	570.00	713.52	757.57	699.83	757.57	840.54
	(b) ACA for EAP	--	--	100.00	--	100.00	100.00
	(c) Others	846.74	1320.70	1630.00	1461.30	530.00	1607.34
	(i) Schemewise ACA	296.29	421.56	530.00	371.30	530.00	807.34
	(ii) Special Plan Assistance (SPA)	550.45	659.14	800.00	390.00		400.00
	(iii) Special Central Assistance (untied) SCA	--	90.00	--	400.00		400.00
	(iv) Advance SPA		150.00	300.00	300.00		
	(d) Adj. of Adv.SPA						45.00
	<b>Total A : State Government Resources (1+2+3)</b>	<b>1901.11</b>	<b>2834.47</b>	<b>3210.00</b>	<b>2471.72</b>	<b>805.35</b>	<b>2481.81</b>
<b>B</b>	<b>PSEs</b>						
<b>C</b>	<b>Resources of Local Bodies</b>						
<b>D</b>	<b>AGGREGATE PLAN RESOURCES</b>	<b>1901.11</b>	<b>2834.47</b>	<b>3210.00</b>	<b>2471.72</b>	<b>805.35</b>	<b>2481.81</b>

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

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

(Rs. crore)

<b>Sl. No.</b>	<b>Items</b>	<b>2011-12 (AP)</b>	<b>2012-13 (Est.)</b>
1	2	3	4
1	Hill Areas Development Programme/Western Ghat Development Programme	--	--
2	Tribal Sub Plan (TSP)	10.84	17.37
3	Grants Under Proviso to Article 275 (1)	8.96	11.46
4	Border Areas Development Programme	20.00	22.00
5	Control of Shifting Cultivation	8.33	--
6	Accelerated Irrigation Benefit Programme (AIBP)	290.00	470.00
7	Roads and Bridges	11.23	11.56
8	National Social Assistance Programme (NSAP)	16.25	18.58
9	National E-Governance Action Plan (NEGAP)	3.46	2.95
10	Backward Region Grant Fund (BRGF)	42.09	43.93
11	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	77.04	137.73
12	Rashtriya Krishi Vikas Yojana (RKVY)	41.80	71.76
	<b>Total:</b>	<b>530.00</b>	<b>807.34</b>

Note: 1. AIBP (Subject Div: Rs. 205 cr) + Rs. 265 crore.  
2. JNNURM (Subject Div: Rs. 87.73 cr) + Rs.50 crore.  
3. RKVY (Subject Div. Rs.41.46cr. ) + Rs.30 crore.



## Balance from Current Revenues (BCR) Estimates for the Annual Plan 2012-13-Manipur

(Rs. crore)

S. No.	Items	2009-10 Actual	2010-11 Actual	2011-12 AP	2011-12 LE	2012-13 (State Est)	2012-13 (FR est)
<b>I</b>	<b>NON PLAN REVENUE RECEIPTS (1 TO 4)</b>	<b>1892.31</b>	<b>2564.72</b>	<b>2839.67</b>	<b>2676.36</b>	<b>3219.26</b>	<b>3279.27</b>
1	Share in Central Taxes	597.68	990.57	1132.88	1154.03	1364.34	1364.34
2	States' Own Tax Revenue	196.03	267.06	268.17	266.49	313.52	313.52
3	States' Own Non-Tax Revenues	55.32	26.42	130.07	7.27	-10.64	49.37
4	<b>Non-Plan Grants from Centre (4.1 to 4.4)</b>	<b>1043.28</b>	<b>1280.67</b>	<b>1308.55</b>	<b>1248.56</b>	<b>1552.04</b>	<b>1552.04</b>
4.1	Revenue Gap Grant	934.82	1186.00	1105.00	1105.00	1379	1379.00
4.2	Central Share of Calamity Relief Fund	7.87	4.25	6.82	6.82	7.16	7.16
4.3	Grants for Local Bodies	12.06	29.46	46.26	48.96	71.2	71.20
4.4	Other Non-plan Grants	88.53	60.96	150.47	87.78	94.68	94.68
<b>II</b>	<b>NON PLAN REVENUE EXPENDITURE (5 to 9)</b>	<b>2121.09</b>	<b>2746.41</b>	<b>3144.58</b>	<b>3744.56</b>	<b>3822.43</b>	<b>3822.43</b>
<b>5</b>	<b>Non Developmental expenditure (5.1 to 5.4)</b>	<b>1126.35</b>	<b>1582.24</b>	<b>1749.59</b>	<b>2154.74</b>	<b>2199.56</b>	<b>2199.56</b>
5.1	Interest Payments	322.57	364.78	386.70	387.12	410.42	410.42
5.2	Pension Payment	292.79	400.17	451.92	638.96	693.51	693.51
5.3	Salaries	333.71	629.81	738.23	829.41	877.52	877.52
5.4	Others	177.28	187.48	172.74	299.25	218.11	218.11
<b>6</b>	<b>Developmental Expenditure (6.1 to 6.2)</b>	<b>867.77</b>	<b>1051.06</b>	<b>1212.47</b>	<b>1402.49</b>	<b>1430.63</b>	<b>1430.63</b>
6.1	Salaries	656.81	868.67	974.76	1149.30	1178.52	1178.52
6.2	Others	210.96	182.39	237.71	253.19	252.11	252.11
<b>7</b>	<b>Pay and DA revision (Not included in 5.3 and 6.1)</b>	--	--	--	--	--	--
<b>8</b>	<b>Statutory Transfers to Local Bodies</b>	<b>126.97</b>	<b>113.11</b>	<b>182.52</b>	<b>187.33</b>	<b>192.24</b>	<b>192.24</b>
<b>9</b>	<b>Plan Transfers to Local Bodies &amp; PSEs (Excl.CSS)</b>	--	--	--	--	--	--
<b>III</b>	<b>BCR without ARM (I - II)</b>	<b>(-)228.78</b>	<b>(-)181.69</b>	<b>(-)304.91</b>	<b>(-)1068.21</b>	<b>(-)603.17</b>	<b>(-)543.16</b>