

File no 4/2/2012-FR
PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)

Brief : Arunachal Pradesh 2013-14(AP)

A. PLAN PERFORMANCE OF THE STATE: Achievement of approved plan outlays during the Eleventh Five Year Plan (2007-08 to 2011-12) and the first year of the Twelfth Five Year Plan 2012-13 are shown below.

(Rs. Crore)

	GSDP	GSDP (Growth %)	Approved	Actual	(% Achieved)	Actual as % of GSDP
2007-08	4810	17.09	1320	1459.92	110.60	30.35
2008-09	5687	18.23	2265	1801.33	79.53	31.67
2009-10	7473	31.40	2100	2016.00	96.00	26.98
2010-11	8732	16.85	2500	2555.11	102.20	29.26
2011-12	11136	27.53	3200	2942.60	91.96	26.42
Eleventh Plan Total			11385	10775	94.64	
2012-13	12702	14.06	3535	3010.00*	85.15	23.70

*Anticipated Exp.

Source : Draft State Annual Plan Document & Book of Estimate 2013-14.

GSDP upto 2012-13 as per CSO (2004-05 series as on 27.2.2013).

B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 ANNUAL PLAN – ARUNACHAL PRADESH

Indicators	Percentage of Increase over 2012-13 LE
GSDP#	11.5% (Rs. 14163 crore)
Share in Central Taxes	(as per Union Budget 2013-14 BE)
State Own Tax Revenues	14.8%
Own Non Tax Revenues	13.7%
Interest Payments	2.2%
Pension Payments	15%
Salaries	10%

GSDP growth as per 13th FC.

C. 13TH FINANCE COMMISSION GRANTS: ARUNACHAL PRADESH

As per the recommendation of the 13th Finance Commission the total Grants for Arunachal Pradesh for the year 2013-14 are Rs. 958.27 crore. The details are as under:

(i) Plan Grants

(Rs. crore)					
S.No.	Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Elementary Education	4.00	4.00	5.00	5.00
2	Protection of Forests	90.98	90.98	181.96	181.96
3	Incentive for Issuing UIDs	0.40	0.40	0.40	0.40
4	District Innovation Fund	0.00	8.00	0.00	0.00
5	State specific Needs	0.00	75.00	75.00	75.00
	Total Plan Grants	95.38	178.38	262.36	262.36

(ii) Non Plan Grants

(Rs. crore)					
S.N	Non- Plan Grants	2010-	2011-	2012-	2013-
1	Non Plan Revenue Deficit Grant	534.00	478.00	623.00	517.00
2	Performance Incentive	0.00	0.00	0.00	0.00
3	Local Bodies Grants				
<i>i</i>	Local Bodies (General Basic)	28.50	33.00	38.60	45.70
<i>ii</i>	Local Bodies (General	0.00	11.30	26.50	31.20
<i>iii</i>	Local Bodies(Spl. Area Basic	0.00	0.00	0.00	0.00
<i>iv</i>	Local Bodies (Spl Area	0.00	0.00	0.00	0.00
4	Disaster Relief Fund (Centre Share)	33.07	34.72	36.46	38.29
5	Capacity Building	1.00	1.00	1.00	1.00
6	Water Sector	0.00	2.00	2.00	2.00
7	Delivery of Justice (1/5 of	15.52	15.52	15.52	15.52
8	Grant for State Statistical Systems	3.20	3.20	3.20	3.20
9	Maintenance of Roads and Bridges	0.00	35.00	38.00	42.00
10	Employee & Pension database	2.50	0.00	0.00	0.00
	Total Non Plan Grants	617.79	613.74	784.28	695.91
	Total Grants(i+ii)	713.17	792.12	1046.6	958.27

D. SALARY AND PAY REVISION: ARUNACHAL PRADESH

(Rs. crore)				
ITEMS	2011-12	2012-13 (AP)	2012-13 (LE)	2013-14 (FR Est.)
Salary(non-Plan Dev Exp)	422.39	544.90	459.20	505.12
Salary (non-Plan Non-Dev Exp)	1151.16	1318.98	1306.43	1437.07
Salaries (Total)	1573.55	1863.88	1765.63	1942.19
(Annual growth) (%)				
Salary(non-Plan Dev Exp)	--	29.00	8.71	10.00
Salary (non-Plan Non-Dev Exp)	--	14.58	13.49	10.00
Salaries (Total)	--	18.45	12.21	10.00

E. SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14: ARUNACHAL PRADESH

Draft Scheme of Financing (SOF) for 2013-14 Annual Plan is placed at **Annex –I**. Details of Allocation / Releases of Central Assistance are at Annex-1A. Balance of Current Revenue (BCR) details are at **Annex– II**. The Gross Budgetary Support (GBS) for States & UTs and Releases of Central Assistance for State Plan and Centrally Sponsored Schemes (CSS) (All India and Arunachal Pradesh) are at **Annex-III**.

F. ISSUES PERTAINING TO THE STATE FINANCES:

(i) **Desired Plan Size:** As per State Plan Document for 2013-14, the desired Plan size for Annual Plan 2013-14 is Rs. 4330 crore against the Approved Plan Outlay of Rs. 3535 crore in 2012-13 (AP) (i.e. 23% increase). The Plan resources for 2013-14 for Arunachal Pradesh has been worked out including 13th Finance Commission Grants, Share of Central Taxes as per Union Budget, Normal Central Assistance as per Gadgil –Mukherjee Formula, Scheme wise ACAs have been included based on budgetary allocation, information from concerned Ministries/Subject Divisions and Budgetary borrowing as per MoF Ceiling.

(ii) Power Sector

As per the Power & Energy Division, Planning Commission, average tariff is estimated at Rs. 3.40 per unit in 2012-13(RE), which is estimated to increase to & Rs.3.58 per unit in 2013-14. As against this, the cost of supply for 2012-13(RE) is estimated at Rs. 9.63 per unit. The commercial loss is estimated at Rs.243.70 crore & Rs. 244.77 crore in 2012-13(RE) & 2013-14 respectively.

(iii) Borrowing Ceiling:

(Rs. crore)

Items/ Years	2010-11	2011-12 Actual	2012-13 LE	2013-14 Est.
State Govt.'s Budgetary Borrowings(GBB)	164	271	272	369
MoF Ceiling	164	271	306	369
GSDP-Current Prices (2004-05 Series)	8732	11136	12702	14163
GBB as % of GSDP	1.88	2.43	2.14	2.61
MoF Ceiling as % of GSDP	1.88	2.43	2.41	2.61

GSDP estimates for 2013-14 growth as per 13th FC.

(Borrowing ceiling 3% as per GSDP for 2013-14 as per MoF of Rs. 12298 crore)

(iv) Allocation of SPA / SCA :

(Rs. crore)

Year/ Items	2010-11	2011-12	2012-13
Special Plan Assistance (for Specific Projects)	1020	925	200
Special Central Assistance (Untied Grants)	80	175	1000
Total	1100	1100	1200

PROFILE OF ARUNACHAL PRADESH : The profile of Arunachal Pradesh economy and its Fiscal overview is given below in Tables 1-5 and Tables 6-9 respectively.

Table-1: Growth rate of GSDP (at constant 2004-05 prices) (in %)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	12.06	8.73	9.86	1.25	10.84	4.77
2	Assam	4.82	5.72	9.00	7.89	6.47	6.88
3	Manipur	5.96	6.56	6.89	5.07	6.71	7.14
4	Meghalaya	4.51	12.94	6.55	8.72	6.31	8.90
5	Mizoram	10.98	13.34	12.38	7.25	10.09	NA
6	Nagaland	7.31	6.34	6.90	5.46	5.09	5.25
7	Sikkim	7.61	16.39	73.61	8.13	8.17	NA
8	Tripura	7.70	9.44	10.65	8.20	8.67	8.62
9	Himachal Pradesh	8.55	7.42	8.09	8.74	7.44	6.24
10	Jammu & Kashmir	6.40	6.46	4.51	5.96	6.22	7.01
11	Uttarakhand	18.12	12.65	18.13	9.94	5.28	6.87
All-India GDP(2004-05 base)		9.32	6.72	8.59	9.32	6.21	4.96

Source: Central Statistics Office (CSO) GSDP (2004-05) as on 27.02.2013.

Table-2 : Per Capita NSDP at current prices

(Rupees)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	34352	39656	51031	59415	74059	81583
2	Assam	21290	24099	28383	33348	37250	42036
3	Manipur	23093	24773	27095	29281	32865	36290
4	Meghalaya	34229	40583	43142	48690	53542	60156
5	Mizoram	32488	38582	42715	48591	54689	NA
6	Nagaland	39985	46207	50263	53635	56461	59535
7	Sikkim	36448	46983	90749	104506	121440	NA
8	Tripura	31111	35587	39815	45087	50175	55004
9	Himachal Pradesh	43966	49903	58402	67475	74694	82611
10	Jammu & Kashmir	27448	30212	33650	38880	44533	50806
11	Uttarakhand	42619	50657	62764	72217	79940	90843
All-India Per capita SDP		35825	40775	46249	54151	61564	68747

Source: Central Statistics Office (CSO) NSDP (2004-05) as on 27.02.2013

**Table-3
Sectoral Real Growth Rates of GSDP- Arunachal Pradesh**

(in %)

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agr and Allied	12.20	-6.93	-0.79	11.88	4.67	2.60
Industry	16.84	22.76	-6.84	4.25	18.27	3.35
Services	7.85	11.87	35.79	-7.47	9.69	7.52
Overall	12.05	8.73	9.86	1.24	10.84	4.77

Source: Central Statistics Office (CSO).

Table-4
Credit Deposit Ratio of Arunachal Pradesh

Items	2007	2008	2009	2010	2011	2012
Deposit	1813.00	2807.00	3682.00	4442.00	5422.00	6119.00
Credit	486.00	817.00	914.00	1116.00	1220.00	1376.00
CD ratio (%)	0.27	0.29	0.25	0.25	0.23	0.22
ROG(deposit) (%)	--	54.83	31.17	20.64	22.06	12.86
ROG(credit) (%)	--	68.11	11.87	22.10	9.32	12.79

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Table-5
Credit Deposit Ratio of Neighbouring States

States	2007	2008	2009	2010	2011	2012
Arunachal Pradesh	0.27	0.29	0.25	0.25	0.23	0.22
Assam	0.43	0.41	0.38	0.37	0.36	0.37
Himachal Pradesh	0.42	0.44	0.39	0.41	0.40	0.37
Jammu & Kashmir	0.47	0.48	0.46	0.47	0.37	0.34
Manipur	0.53	0.47	0.39	0.41	0.33	0.30
Meghalaya	0.36	0.30	0.28	0.25	0.24	0.25
Mizoram	0.54	0.56	0.59	0.48	0.43	0.38
Nagaland	0.29	0.33	0.31	0.30	0.26	0.27
Sikkim	0.52	0.48	0.42	0.37	0.38	0.32
Tamil Nadu	1.12	1.13	1.09	1.13	1.14	1.16
Tripura	0.34	0.34	0.30	0.29	0.31	0.31
Uttarakhand	0.27	0.27	0.26	0.34	0.35	0.36
All India	0.75	0.74	0.73	0.73	0.75	0.78

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Fiscal Profile of Arunachal Pradesh:

Table-6
Fiscal Profile of the State- ARUNACHAL PRADESH

(as % of GSDP at current prices)

Indicator	2007-08	2008-09	2009-10	2010-11	2011-12 (Pre Act)	2012-13 BE
States Own Tax Revenues	2.04	2.40	2.32	2.46	2.45	2.27

Revenue Deficit (-)	15.46	16.89	8.02	19.30	10.52	18.25
Fiscal Deficit (-)	-0.20	-6.02	-6.39	0.51	-7.77	-2.52
Primary Deficit (-)	3.28	-1.98	-3.15	3.14	-6.13	0.12
Outstanding Liabilities (OL)	57.25	51.55	42.07	38.04	30.93	28.64
IP/ TRR (%)	5.57	5.96	5.63	4.29	3.32	5.13

Table 7
State's 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 (Pre Actuals)	2012-13 (BE)
	Special Category States						
1	Arunachal Pradesh	2.04	2.40	2.32	2.46	2.45	2.27
2	Assam	4.73	5.12	4.20	6.79	5.77	5.09
3	Manipur	2.17	2.30	2.37	3.44	3.54	2.78
4	Meghalaya	3.28	3.18	3.50	3.93	4.31	3.92
5	Mizoram	2.03	2.07	2.05	2.15	2.42	2.42
6	Nagaland	1.63	1.65	1.49	2.01	2.48	2.19
7	Sikkim	7.90	6.17	3.65	3.91	3.50	3.74
8	Tripura	3.14	3.26	3.42	3.55	4.31	4.04
9	Himachal Pradesh	5.77	5.41	5.34	6.46	6.44	7.02
10	Jammu & Kashmir	6.90	6.34	6.26	6.11	7.26	7.12
11	Uttarakhand	5.97	5.44	5.03	5.31	6.03	5.56
	Average SCS	4.14	3.94	3.60	4.19	4.41	4.20

Source: Based on CSO-new series 2004-05 current prices as on 27.02.2013

Table 8
Per Capita Profile of the State: ARUNACHAL PRADESH

(Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12 (Pre- actual)	2012-13 (BE)
States' Own Tax Revenue	764	1039	1294	1571	1950	2024
Total Revenue Receipts	23406	29412	32051	39173	39363	45706
Plan Expenditure	12442	17986	15085	20143	24023	29382

Total Expenditure	23505	32044	37128	38867	45583	47970
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Table - 9
Fiscal Indicators: Arunachal Pradesh

(Rs crore)

Sl.No.	Item	2007-08	2008-09	2009-10	2010-11	2011-12 (Pre Act)	2012-13 (BE)	2013-14 (Est)
1	2	3	4	5	6	7	8	9
1	Tax Revenue	535.93	598.32	648.84	935.14	1111.44	1280.64	1499.32
1a	State's Own Tax-Revenue	98.06	136.23	173.44	214.96	272.47	288.80	358.70
1b	Share in Central Taxes	437.87	462.09	475.40	720.18	838.97	991.84	1140.62
2	Non Tax Revenue	2467.05	3257.65	3646.03	4423.79	4387.61	5241.67	6048.22
2a	State's Own Non-Tax Revenue	656.92	772.01	511.25	467.01	360.71	421.17	466.40
2b	Grants	1810.13	2485.64	3134.78	3956.78	4026.90	4820.50	5581.82
3	Total Revenue Receipts	3002.98	3855.97	4294.87	5358.93	5499.05	6522.31	7547.54
4	Non Debt Capital Receipts	2.94	2.78	202.70	2.40	3.30	3.50	3.85
5	Total Receipts	3005.92	3858.75	4497.57	5361.33	5502.35	6525.81	7551.39
6	Revenue Expenditure	2259.54	2895.46	3695.59	3673.31	4327.54	4203.81	5179.28
6a	Plan Expenditure	1043.67	1067.19	967.02	1143.85	1324.79	1556.62	1712.28
6b	Non-Plan Revenue Expenditure	1215.87	1828.27	2728.57	2529.46	3002.76	2647.19	3467.00
	<i>of which</i>							
	(i) Interest Payments	167.34	229.54	241.99	229.91	182.41	334.61	341.30
	(ii) Pension	80.43	113.55	182.93	200.00	228.74	250.00	371.66
	(iii) Salaries	515.90	934.61	1800.45	1395.47	1573.55	1863.88	2083.43
	(iv) Others	452.20	550.57	503.2	704.08	1018.06	198.70	670.61
7	Capital Expenditure (8+9)	756.14	1305.45	1279.56	1643.76	2040.37	2641.57	2905.11
7a	Plan (8a + 9a)	552.63	1290.76	1054.43	1611.65	2031.27	2636.24	2899.32
7b	Non -Plan (8b + 9b)	203.51	14.69	225.13	32.11	9.10	5.33	5.79
8	Capital Outlay	753.20	1302.25	1253.13	1637.45	2028.32	2637.11	2900.21
8a	Plan	552.07	1290.23	1030.31	1611.65	2022.82	2635.38	2898.38
8b	Non Plan	201.13	12.02	222.82	25.80	5.50	1.73	1.83
9	Loans & Advances	2.94	3.20	26.43	6.31	12.05	4.46	4.90
9a	Plan	0.56	0.53	24.12	0.00	8.45	0.86	0.94
9b	Non Plan	2.38	2.67	2.31	6.31	3.60	3.60	3.96
10	Total Expenditure (6+7)	3015.68	4200.91	4975.15	5317.07	6367.91	6845.38	8084.39
10a	Plan (6a+7a)	1596.30	2357.95	2021.45	2755.50	3356.06	4192.86	4611.60
10b	Non Plan (6b+7b)	1419.38	1842.96	2953.70	2561.57	3011.86	2652.52	3472.79

11	Revenue Deficit/Surplus (3 - 6)	743.44	960.51	599.28	1685.62	1171.51	2318.50	2368.26
12	Fiscal Deficit (11 - 7 + 4)	-9.76	-342.16	-477.58	44.26	-865.56	-319.57	-533.00
13	Primary Deficit [12 + 6 (b) (i)]	157.58	-112.62	-235.59	274.17	-683.15	15.04	-191.70
14	Total Outstanding Liabilities (as at the end of the year)	2753.90	2931.64	3143.80	3321.41	3444.07	3637.64	4001.40
15	GSDP(at current prices) - 2004-05 series -CSO	4810	5687	7473	8732	11136	12702	14163

Note: GSDP for 2013-14 based on 13 FC growth of 11.5%.

ANNEX- I

DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14 - ARUNACHAL PRADESH

(Rs. crore)

Sl. No.	Items	2011-12	2012-13	2012-13	2013-14	2013-14
		Pre-Actual	AP	LE	State Est.	FR Est.
1	2	3	4	5	6	7
A.	STATE GOVERNMENT					
1	State Government's Own Fund (a to e)	-865.80	-82.24	-193.10	-375.53	-234.19
a	BCR	-962.26	-418.14	-497.67	-630.06	-488.72
b	MCR (excluding deductions for repayment of loans)	5.48	6.03	-25.30	-27.83	-27.83
c	Plan grants (13 FC)	90.98	262.36	262.36	262.36	262.36
d	ARM	0.00	67.51	67.51	20.00	20.00
e	Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00
2	State Government's Budgetary Borrowings (I-II)	95.70	306.00	272.01	369.00	369.00
(I)	Gross Borrowings (a to d)	317.86	464.24	479.62	615.00	615.00
a	Net Accretion to State Provident Fund	148.56	169.62	185.00	176.00	176.00
b	Gross Small Savings	21.27	30.00	30.00	30.00	30.00
c	Net Market Borrowings	33.00	204.46	204.46	289.00	289.00
d	Gross Negotiated Loans	115.03	60.16	60.16	120.00	120.00
	(NABARD)	105.60	60.16	60.16	120.00	120.00
(II)	Repayments (a to d)	222.16	158.24	207.61	246.00	246.00
a	Repayment / withdrawal of Provident Fund	123.24	--	83.59	87.78	87.78
b	Repayment of Small Savings	18.46	20.00	20.00	20.00	20.00
c	Repayment of Market Borrowings	--	--	--	34.22	34.22
d	Repayments of Negotiated Loans	50.65	108.43	74.21	74.19	74.19
e	Repayments-Others (Power Bonds)	2.41	2.41	2.41	2.41	2.41
f	Repayment of GoI Loans	27.40	27.40	27.40	27.40	27.40
3	Central Assistance - Grants (Annexure -IA)	2706.87	3311.24	2606.02	2941.15	3095.15
A.	State Government Resources (1+2+3)	1936.77	3535.00	2684.93	2934.62	3229.96
A1.	Plan Resources Transferred to PSEs	-	-	-	-	-

A2.	Plan Resources Transferred to Local Bodies	-	-	-	-	-
B.	State Govt. Resources (net of Plan transfer to PSEs and Local Bodies)(A-A1-A2)	1936.77	3535.00	2684.93	2934.62	3229.96
C.	Resources of PSEs	13.80	0.00	2.99	10.54	0.00
D.	Resources of Local Bodies					
E.	Aggregate Plan Resources (A+B+C)	1950.57	3535.00	2687.92	2945.16	3229.96
F.	Aggregate Plan Resources (excluding addl. Resources subject to MoF)		2935.00			3229.96

ANNEX- IA

Details of Central Assistance: Arunachal Pradesh

(Rs. crore)

Sl. No.	Item	2011-12		2012-13	2012-13	2013-14
		Actual Releases	Expenditure	AP	Releases as on 31.03.2013	Estimates
1	2	3	4	5	6	7
A	Transfer through the treasury route					
(a)	Normal Central Assistance, SPA and SCA					
1	Normal Central Assistance (NCA)	915.98	915.98	1141.24	1090.32	1232.53
2	Special Plan Assistance (SPA)	925.00	925.00	200.00	199.99	308.00
3	SPA-subject to MoF			600.00		
	Special Central Assistance (SCA)-untied	175.00	175.00	1000.00	1000.00	946.00
4	Adjustment for adv SPA (-)			-30.00		-30.00
	Sub Total of (a)	2015.98	2015.98	2911.24	2290.31	2456.53
(b)	Flagship ACA Schemes					
1	National Social Assistance Programme (NSAP),including Annapurna	5.04	5.04	6.10	11.39	10.57
2	Backward Region Grant Fund (BRGF)	10.70	10.70	16.38	13.88	21.08
3	Accelerated Irrigation Benefit Programme (AIBP)	55.27	55.27	132.00	56.35	132.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURN)	66.29	66.29	74.33	37.01	71.43
5	Rastriya Krishi Vikas Yojana (RKVY)	0.00	0.00	25.63	24.94	25.63
	Sub Total of (b)	137.30	137.30	254.44	143.57	260.71
(c)	Other ACA Schemes					
1	Hill Areas Development Programme/Western Ghat Development Programme	0.00	0.00	0.00	0.00	0.00
2	Tribal Sub Plan (TSP)	0.00	0.00	0.00	0.00	0.00
3	Grants Under Proviso to Article 275(1)	0.00	0.00	9.72	0.00	10.80
4	Border Area Development Programme	154.33	154.33	92.77	124.51	92.77
5	Roads and Bridges	60.36	60.36	41.49	46.05	41.49
6	National E-Governance Action Plan (NEGAP)	0.00	0.00	1.58	1.58	0.47
7	North Eastern Council (NEC)	107.12	107.12	110.00	99.26	108.56

8	Assistance from Central Pool of Resources for North East & Sikkim	231.75	231.75	240.00	118.97	123.82
9	ACA for EAPs	0.03	0.03	0.00	0.00	0.00
	Sub total of (c)	553.59	553.59	495.56	390.37	377.91
	Total of A:(a+b+c)	2706.87	2706.87	3661.24	2824.25	3095.15
B	Direct Transfer					
1	Members of Parliament Local Area Scheme Development (MPLADS)	15.00	15.00	15.00	15.00	15.00
	Grand total (A + B)	2721.87	2721.87	3676.24	2839.25	3110.15
Note: Allocation under NLCPR & NEC subject to approval of M/o DONER. Releases as per CPSMS(as on 31.03.2013)						

ANNEX -II

BALANCE FROM CURRENT REVENUES (BCR) ESTIMATES FOR ANNUAL PLAN 2013-14 ARUNACHAL PRADESH

(Rs. crore)

<i>Sl. No.</i>	<i>Items</i>	2011-12	2012-13	2012-13	2013-14	2013-14
		Pre-Actual	AP	LE	State Est.	FR Est.
1	2	3	4	5	6	7
I.	Non Plan Revenue Receipts (1 to 4)	2040.50	2598.50	2628.11	2836.94	2807.30
1	Share in Central Taxes	822.92	991.84	957.94	1140.38	1140.38
2	State's Own Tax Revenue	272.47	335.71	312.59	358.70	369.14
3	State's Own Non Tax Revenues	360.71	470.17	410.10	466.40	526.32
4	Grants from Centre (4.1 to 4.4)	584.40	800.78	947.48	871.46	771.46
4.1	<i>Revenue Deficit Grant</i>	478.00	623.00	623.00	517.00	517.00
4.2	<i>Central Share of Calamity Relief Fund</i>	35.72	37.46	137.90	139.29	39.29
4.3	<i>Grants for Local Bodies</i>	17.48	65.10	65.10	76.90	76.90
4.4	<i>Other Non-Plan Grants</i>	53.20	75.22	121.48	138.27	138.27
II.	Non Plan Revenue Expenditure (5 to 9)	3002.76	3016.64	3125.78	3467.00	3296.02
5	Non Development Expenditure (5.1 to 5.4)	1158.86	1330.23	1432.63	1604.81	1538.34
5.1	Interest Payment	182.41	282.25	334.11	341.30	341.30
5.2	Pension Payments	228.74	251.54	297.32	371.66	341.92
5.3	Salaries	422.39	544.90	459.20	541.85	505.12
5.4	Others	325.32	251.54	342.00	350.00	350.00
6	Developmental Expenditure (6.1 to 6.2)	1843.90	1686.41	1693.15	1862.19	1757.68
6.1	Salaries	1151.16	1318.98	1306.43	1541.58	1437.07
6.2	Others	692.74	367.43	386.72	320.61	320.61
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00	0.00	0.00	0.00	0.00
8	Statutory Transfers to Local Bodies	0.00	0.00	0.00	0.00	0.00

9	Plan Transfers to Local Bodies & PSEs (Excluding CSS)	--		--	--	--
III.	BCR without ARM (I-II)	-962.26	-418.14	-497.67	-630.06	-488.72

ANNEX -III
ARUNACHAL PRADESH

GROSS BUDGETARY SUPPORT (GBS) in 2011-12, 2012-13 & 2013-14

(Rs. crore)

Item	2011-12 Actual	2012-13 RE	2013-14 BE	2012-13 RE/ 2011-12 Actual (Y-O-Y Growth)	2013-14 BE/ 2012-13 RE (Y-O-Y Growth)	Percentage Share of Total GBS 2013-14BE
GBS for States & UTs Plan*	1,04,016	1,12,002	1,36,254	7.67	21.65	24.54
GBS for Central Ministries	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
Total GBS	4,12,375	4,29,187	5,55,322	4.07	29.39	100.00

Including Union Territories with & without legislatures.

TOTAL CENTRAL ASSISTANCE TO STATES IN 2011-12, 2012-13 & 2013-14

(Rs. crore)

Item	2011-12 Actual	2012-13 RE	2013-14 BE	2013-14 RE/ 2011-12 Actual (Y-O-Y Growth)	2013-14 BE/ 2012-13 RE (Y-O-Y Growth)	Percentage Share of Total Assistance to States/UTs 2013-14BE
Central Assistance to States & UTs Plan \$	98,774	1,08,626	1,31,757	9.97	21.29	41.36
Centrally Sponsored schemes (CSS)	1,49,220	1,44,088	1,86,816	-3.44	29.65	58.64
Total Assistance to States/UTs	2,47,994	2,52,714	3,18,573	1.90	26.06	100.00

\$ Excluding Union Territories with legislatures.

TOTAL CENTRAL ASSISTANCE FROM CENTRE TO ARUNACHAL PRADESH IN 2010-11, 2011-12 & 2012-13

(Rs. crore)

Item	2010-11 Releases	2011-12 Releases	2012-13 Releases
Central Assistance to States & UTs Plan			
All India	87157.63	99644.32	101280.44
Arunachal Pradesh	2,420.22	2,754.00	2,839.25

Arunachal Pradesh (% to All India)	2.78	2.76	2.80
Centrally Sponsored Schemes			
All India	159575.39	161761.85	153908.75
Arunachal Pradesh	1,329.19	1,219.86	1,675.09
Arunachal Pradesh (% to All India)	0.83	0.75	1.09
Total (CA to States+CSS)			
All India	246733.02	261406.17	255189.19
Arunachal Pradesh	3,749.41	3,973.86	4,514.34
Arunachal Pradesh (% to All India)	1.52	1.52	1.77

(ii) Power Sector

As per the Power & Energy Division, Planning Commission, average tariff is estimated at Rs. 3.40 per unit in 2012-13(RE), which is estimated to increase to & Rs.3.58 per unit in 2013-14. As against this, the cost of supply for 2012-13(RE) is estimated at Rs. 9.63 per unit. The commercial loss is estimated at Rs.243.70 crore & Rs. 244.77 crore in 2012-13(RE) & 2013-14 respectively.

the cost of supply for 2012-13 (RE) and 2013-14 are Rs.9.63 per unit & Rs.8.55 per unit respectively against average tariff of Rs. 2.85 per unit for 2012-13 & Rs.2.82 per unit for 2013-14.