

Planning Commission
(Financial Resources Division)

Brief for Annual Plan 2013-14 - MEGHALAYA

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 for the State of Meghalaya are shown below.

Achievement of the Plan Outlay

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
	(Rs. crore)		(%)	(Rs. crore)	(%)	(Rs. crore)	(%)
2007-08	1120	773.62	69.07	984.07	87.86	9735	10.11
2008-09	1500	1014.71	67.65	1386.96	92.46	11617	11.94
2009-10	2100	1540.41	73.35	1417.86	67.52	12709	11.16
2010-11	2230	1475.8	66.18	2109.19	94.58	14528	14.52
2011-12	2727	1819.13	66.71	2507.58	91.95	16173	15.50
Total Eleventh Plan	9677	6623.67	68.45	8405.66	86.86	64762	12.98
2012-13	3939	2698.45	68.51	3475.00*	88.22	18363	18.92

*Anticipated expenditure

GSDP as per CSO 2004-05 series (current prices).

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

Indicators	Percentage increase over 2012-13 LE	
Share in Central Taxes	18.05% growth over 2012-13 LE	
State Own Tax Revenues	14.91% growth over 2012-13 LE (as per State Est.)	
Own Non Tax Revenues	18% growth over 2012-13 LE (as per State Est.)	
Interest Payments	4.69% growth over 2012-13 LE (as per State Est.)	
Pension Payments	10.12% growth over 2012-13 LE (as per State Est.)	
Modifications as per FR Estimates		
BCR	State	FR Est
States tax revenue growth	14.90%	18%
Reduction in NPPE		
(i) Salaries (Non-Devt.) (item 5.3 of Annex II)	565.58(4.00%)	545.58 (0.32%)
(i) Salaries (Devt.) (item 6.1 of Annex II)	1421.66(4.00%)	1381.66(1.07%)
(ii) Other NPPE (item 6.2 of Annex II)	408.03(6.66%)	388.03(1.43%)

C. 13TH FINANCE COMMISSION GRANTS:

As per the recommendation of the 13th Finance Commission the total Grants for Meghalaya for the year 2013-14 is Rs 979.12 crore. The Plan and Non Plan grants for Meghalaya for 2013-14 are as under:

(i) Plan Grants

(Rs. Crore)

S.No.	Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Elementary Education	9.00	10.00	10.00	11.00
2	Protection of Forests	21.01	21.01	42.02	42.02
3	Incentive for Issuing UIDs	0.90	0.90	0.90	0.90
4	District Innovation Fund	0	3.50	0	0
5	State specific Needs	0	62.50	62.50	62.50
	Total Plan Grants	30.91	97.91	115.42	116.42

(ii) Non Plan Grants

(Rs. Crore)

S.No.	Non- Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Non Plan Revenue Deficit Grant	393.00	319.00	819.00	709.00
2	Performance Incentive	0.00	0.00	0.00	0.00
3	Local Bodies grants	41.20	63.90	92.90	108.20
i)	Local Bodies (General Basic)	36.60	42.50	49.60	58.80
ii)	Local Bodies (General	0.00	14.50	34.10	40.20
iii)	Local Bodies (Spl. Area Basic)	4.60	4.60	4.60	4.60
iv)	Local Bodies (Spl. Area	0.00	2.30	4.60	4.60
4	Disaster Relief Fund (Centre	13.19	13.84	14.54	15.26
5	Capacity Building	1.00	1.00	1.00	1.00
6	Delivery of Justice	0.84	0.84	0.84	0.84
7	State Statistical Systems	1.40	1.40	1.40	1.40
8	Employee & Pension database	0.00	23.00	24.00	0.00
9	Maintenance of Roads & Bridges	2.50	0.00	0.00	26.00
10	Maintenance of Water Sector	0.00	1.00	1.00	1.00
	Total Non Plan Grants	453.13	423.98	954.68	862.70
	TOTAL GRANTS (i + ii)	484.04	484.04	521.89	1070.10

D. SALARY AND PAY REVISION

(Rs. crore)

	2011-12 Actuals	2012-13 (AP)	2012-13 (LE)	2013-14 State Est.
Salaries (Non -Dvt.)	524.21	482.14	543.82	565.58
Salaries (Dvt.)	1110.59	1277.50	1366.98	1421.66
Pay and DA revision	0.00	135.10	0.00	176.31
Total (Salaries+ Pay &DA)	1634.80	1894.74	1910.80	2163.54
<i>% change over previous year</i>				
Salaries (Non -Dvt)		-8.03	12.79	4.00
Salaries (Dvt)		15.03	7.00	4.00
Total (Salaries+ Pay &DA)		15.90	0.85	13.23

E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN : MEGHALAYA

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- IA**. Balance of Current Revenue (BCR) details are at **Annex-II**. Details of the GBS and Total Central Assistance to the State of Meghalaya are at **Annex III**.

F. ISSUES PERTAINING TO THE STATE FINANCES

(i) Desired Plan Size:

The Desired Plan size of the State of Meghalaya for 2013-14 is **Rs. 4141 crore** (as per State's Annual Plan Document 2013-14) against the approved Plan Outlay of Rs.3939 crore in 2012-13(AP). The Plan resources for 2013-14 for Meghalaya have 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) Borrowing Ceiling:

	(Rs. crore)					
	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 LE	2012- 13	2013-14 (FR. Est)
State Govt.'s Budgetary Borrowings(GBB)	199.22	325.55	294.59	367.29	546.00	593.00
M/o Finance(MOF) ceiling	274	304	357	466	546	593
GSDP(as per CSO: 2004-05 series)	11617	12709	14528	16173	18363	20475
GBB as % of GSDP	1.71	2.56	2.03	2.27	2.98	2.90
MOF Ceiling as % of GSDP	2.36	2.39	2.46	2.88	2.97	2.90

GSDP for 2013-14 projected at Rs. 20475 (growth rate of 11.5% as per 13th FC).

(iii) The SPA/SCA for Meghalaya is as follows:

Year/ Items	(Rs. Crore)		
	2010-11	2011-12	2012-13
SPA (Grants)	400	100	500
SCA (Grants)	100	600	300
Total	500	700	800

Note: In addition for 2012-13 Rs. 229 crore subject to availability of addl. Resources of MoF.

PROFILE OF MEGHALAYA: The profile of Meghalaya economy and its Fiscal overview is given below in Table 1-5 and Tables 6 - 9 respectively

Table-1
Growth of GSDP at constant prices

(in percent)							
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 (2004-05 Series) as on 27.02.2013

Table-2
Per Capita NSDP at current prices

(In 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 NNI		35825	40775	46249	54151	61564	68747

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

Table 3
Sectoral Growth Rates of GSDP- Meghalaya

(in percent)						
Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agr. and Allied	-0.92	4.15	2.26	1.54	1.47	2.26
Industry	9.26	17.69	6.08	6.72	9.46	12.90
Services	4.21	13.72	8.39	12.30	6.09	8.63
Overall	4.51	12.94	6.5	8.72	6.31	8.90

Source: CSO (2004-05 series) and 11th Plan Documents

Table 4
Credit Deposit Ratio of Meghalaya

Items	2007	2008	2009	2010	2011	2012
Deposit (Rs. crore)	3877	4811.0	6157	7814	9797.00	11234.00
Credit (Rs. crore)	1389.0	1464.0	1702	1953	2351.00	2840.00
CD ratio	0.36	0.30	0.28	0.25	0.24	0.25
ROG(deposit)	--	24.09	27.98	26.91	25.38	14.67
ROG(credit)	--	5.40	16.26	14.75	20.38	20.80

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.

Table 6:
Fiscal Profile of Meghalaya

(as % of GSDP)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12 (LE)	2012-13 BE
States Own Tax Revenues (SOTR)	3.28	3.18	3.50	3.93	4.31	3.92
Revenue Deficit (-)	1.93	1.10	2.08	1.71	-1.12	5.51
Fiscal Deficit (-)	-2.20	-3.75	-1.78	-2.35	-6.59	-2.08
Primary Deficit (-)	-0.26	-1.92	0.06	-0.47	-4.71	-0.25
Outstanding Liabilities (OL)	32.25	30.74	29.91	28.14	31.47	31.08
Interest Payment / Total Revenue Receipts (%)	6.02	5.94	6.16	6.67	5.96	5.88

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2013-14 and GSDP as per CSO (2004-05 series)

Table 7
State Own Tax Revenue - Meghalaya
(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						
1	Arunachal Pradesh	2.04	2.39	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	2.26
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- Meghalaya

(In Rupees)

Items	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
State's Own Tax Revenue	1267	1450	1723	2190	2674	2771
Total Revenue Receipts	9696	11031	13372	16330	17840	26921
Plan Expenditure	4481	6199	5965	7927	10909	16971
Total Expenditure	10612	12810	14315	17743	22010	28390

Note: Population for 2011-12 assumed at 2010-11 level
2010 -11 actuals same as 2010-11 BE as per State resources

Table 9
Fiscal Overview: Meghalaya

(Rs. crore)

SI No.	Item/Year	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	2011-12 (Pre-actual)	2012-13 (BE)
1	2	3	4	5	6	7	10
1	Tax Revenue	883.17	964.67	1056.67	1467.72	1741.73	1958.59
1a	State's Own Tax Revenue	319.10	369.44	444.29	571.45	697.54	720.40
1b	Share of Central Taxes	564.07	595.23	612.38	896.27	1044.19	1238.19
2	Non Tax Revenue	1558.21	1845.97	2390.67	2792.76	2912.74	5016.83
2a	State's Non-own Tax Revenue	199.35	225.30	275.08	301.53	368.24	470.04
2b	Grants	1358.86	1620.67	2115.59	2491.23	2544.50	4546.79
3	Total Revenue Receipts	2441.38	2810.64	3447.34	4260.48	4654.47	6975.42
4	Non Debt Capital Receipts	16.49	18.26	16.68	27.25	22.71	23.98
5	Total Receipts	2457.87	2828.90	3464.02	4287.73	4677.18	6999.40
6	Revenue Expenditure	2253.67	2682.78	3182.38	4012.74	4834.81	5964.44
6a	Plan	721.30	1005.51	1047.41	1467.06	1958.78	3011.57
6b	Non Plan	1532.37	1677.27	2134.97	2545.68	2876.03	2952.87
	Revenue Expenditure (of which)						
i).	Interest Payment	188.99	212.03	233.96	272.55	303.18	335.75
ii).	Pensions	134.70	171.76	207.89	299.62	375.78	225.63
iii).	Salaries	940.77	1015.19	1492.66	1857.47	2179.43	2103.43
iv).	Other	989.21	1283.80	1247.87	1583.10	1976.42	3299.63
7	Capital Expenditure	418.39	581.21	507.94	616.38	907.62	1417.05
7a	Plan	406.94	573.97	490.46	601.19	887.42	1400.97
7b	Non Plan	11.45	7.24	17.48	15.19	20.20	16.08
8	Capital Outlay	391.66	531.00	481.29	574.73	855.24	1398.70
8a	Plan	387.39	530.72	479.94	574.73	851.47	1398.60
8b	Non Plan	4.27	0.28	1.35	0.00	3.77	0.10
9	Loans and Advances	26.73	50.21	26.65	41.65	52.38	18.35
9a	Plan	19.55	43.25	10.52	26.46	35.95	2.37
9b	Non Plan	7.18	6.96	16.13	15.19	16.43	15.98
10	Total Expenditure	2672.06	3263.99	3690.32	4629.12	5742.43	7381.49
11	Revenue Surplus/Deficit	187.71	127.86	264.96	247.74	-180.34	1010.98
12	Fiscal Deficit	-214.19	-435.09	-226.30	-341.39	-	-382.09
						1065.25	
13	Primary Surplus/Deficit	-25.20	-223.06	7.66	-68.84	-762.07	-46.34
14	Total Outstanding Liabilities (as at the end of the yr)	3139.39	3571.59	3801.06	4088.27	5090.30	5707.54
15	GSDP as -23 2005-05 series CSO (at current price)	9735	11617	12709	14528	16173	18363
16	Population	0.25	0.25	0.26	0.26	0.26	0.26

Note: Population for 2011-12 assumed at same level as 2010-11

DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14 – MEGHALAYA

(Rs. crore)

Sl. No.	Items	Annual Plan				
		2011-12 (Actual)	2012-13 (Actual)	2012-13 (LE)	2013-14 State Est.	2013-14 FR Est.
1	2	3	4	5	6	7
A.	State Government					
1	State Government's Own Funds (a to e)	1025.58	294.55	229.91	174.55	397.80
a	BCR	-326.23	109.19	94.55	40.10	143.35
b	MCR (exlcuding deductions for repayment of loans)	1264.55	16.44	16.44	18.03	18.03
c	Plan Grants from Gol (13th FC)	87.26	118.92	118.92	116.42	116.42
d	ARM		50.00			
e	Adjustment of Opening balance					70.00
2	State Government's Budgetary Borrowings (i-ii)	367.29	546.00	546.64	593.00	593.00
(I)	Gross Borrowings (a to e)	646.33	794.31	794.95	848.26	848.26
a	Gross Accretion to State Provident Fund	181.49	222.45	222.45	268.26	268.26
b	Gross Small Savings	60.00	77.00	77.00	77.00	77.00
c	Gross Market Borrowings	326.38	416.36	417.00	420.00	420.00
d	Gross Negotiated Loans	78.46	78.50	78.50	83.00	83.00
	(i) NABARD	78.46	78.50	78.50	83.00	83.00
e	Bonds/Debentures					
(II)	Repayments (a to e)	279.04	248.31	248.31	255.26	255.26
a	Repayment/withdrawal of Provident Fund	76.41	80.06	80.06	107.46	107.46
b	Repayment to Small Savings	12.86	16.90	16.90	15.00	15.00
c	Repayment of Market Borrowings	101.45	87.00	87.00	54.00	54.00
d	Repayment of Negotiated Loans	43.04	43.34	43.34	58.43	58.43
e	Repayments--Others	45.28	21.01	21.01	20.37	20.37
3	Central Assistance - Grants (details in Annexure-IA)	1702.64	2698.45	1900.60	2809.20	2809.20
Total A. State Government Resources (1+2+3)		3095.51	3539.00	2677.15	3576.75	3753.83
A1	Plan Resources Transferred to PSEs					
A2	Plan Resources Transferred to Local Bodies					
B.	State Govt. Resources net of Plan transfer to PSE's and Local Bodies (A-A1-A2)	3095.51	3539.00	2677.15	3576.75	3753.83
C.	Resources of Public Sector Enterprises (PSEs)	0.00	400.00	400.00	400.00	400.00
1	Internal Resources					
2	Extra Budgetary Resources		400.00	400.00	400.00	400.00
3	Budgetary Support					
D.	Resources of Local Bodies					
E.	AGGREGATE STATE PLAN RESOURCES (B+C+D)	3095.51	3939.00	3077.15	3976.75	4150.00

Annex IA**DETAILS OF CENTRAL ASSISTANCE: MEGHALAYA**

(Rs. crore)

Sl. No.	Items	2011-12	2012-13	2012-13	2013-14
		Actual Releases	AP	Releases	Estimate
				Upto 31.03.2013	
A.	Transfer through the treasury route				
(a)	Normal Central Assisatance, SPA and SCA				
1	Normal Central Assistance (NCA)	573.77	698.33	632.69	754.20
2	Special Plan Assistance (SPA)	100.00	500.00	499.75	550.00
3	Special Central Assistance (SCA) - untied	600.00	300.00	300.00	300.00
	SPA - subject to addl. Resources from MOF		229.00		
	Adjustment for Adv. SPA		-54.50		-54.50
	Sub total of (a)	1273.77	1672.83	1432.44	1549.70
(b)	Flagship ACA Schemes				
1	National Social Assistance Programme (NSAP), including Annapurna	14.86	17.56	10.62	18.89
2	Backward Regions Grant Fund (BRGF)	24.60	41.44	35.25	53.34
3	Accelerated Irrigation Benefit Programme (AIBP)	81.94	215.00	59.86	181.22
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	83.38	149.10	27.56	143.29
5	Rashtriya Krishi Vikas Yojana (RKVY)	20.44	84.45	22.68	131.45
	Sub total of (b)	225.22	507.55	155.97	532.02
(c)	Other ACA Schemes				
1	Hill Areas Development Programme/Western Ghat Development Programme				
2	Tribal Sub Plan (TSP)				
3	Grants Under Proviso to Article 275 (1)	27.98	30.69		27.62
4	Border Areas Development Programme	31.40	21.00	29.89	21.00
5	Roads and Bridges		13.83	13.83	13.83
6	National E-Governance Action Plan (NEGAP)		2.55	1.49	6.84
7	North Eastern Council (NEC)			131.90	60.00
8	Assistance from Central Pool of Resources for North East & Sikkim	88.28		91.45	102.02
9	ACA for EAPs	13.28	450.00	43.63	500.00
	Others *	36.80			
	Sub total of (c)	160.94	518.07	312.19	681.31
	Total of A: (a+b+c)	1659.93	2698.45	1900.60	2763.03
B.	Direct Transfer				
1	Members of Parliament Local Area Development (MPLADS)			10.00	
	Grand Total A+B	1659.93	2698.45	1910.60	2809.20

Annex II**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 -
MEGHALAYA****(Rs. crore)**

Sl. No.	Items	2011-12 Actuals	2012-13 AP	2012 -13 LE	2013-14 State Est.	2013-14 FR Est.
1	2	4	5	6		
I. NON PLAN REVENUE RECEIPTS (1 to 4)		2540.01	3412.11	3388.58	3712.07	3735.32
1	Share in Central Taxes	1034.41	1234.52	1202.60	1419.65	1419.65
2	State's Own Tax Revenue	697.54	720.41	757.20	870.11	893.35
3	State's Own Non Tax Revenue	368.25	458.81	430.41	507.85	507.85
4	Grants From Centre (4.1 to 4.4)	439.81	998.37	998.37	914.46	914.47
4.1	Revenue Deficit Grant	319.00	819.00	819.00	709.00	709.00
4.2	Central Share of Calamity Relief Fund	13.51	14.54	14.54	16.26	16.26
4.3	Grants for Local Bodies	53.31	92.80	92.80	108.20	108.20
4.4	Other Non-Plan Grants	53.99	72.03	72.03	81.00	81.01
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		2876.02	3302.92	3325.95	3671.97	3591.97
5	Non-Development Expenditure (5.1 to 5.4)	1351.09	1362.89	1483.60	1557.77	1537.77
5.1	Interest Payments	285.67	339.26	337.97	353.83	353.83
5.2	Pension Payments	375.78	271.94	340.63	375.09	375.09
5.3	Salaries	524.21	482.14	543.82	565.58	545.58
5.4	Others	165.43	269.55	261.18	263.27	263.27
6	Development Expenditure (6.1 to 6.2)	1497.07	1712.13	1749.55	1829.69	1769.69
6.1	Salaries	1110.59	1277.50	1366.98	1421.66	1381.66
6.2	Others	386.48	434.63	382.57	408.03	388.03
7	Pay and DA revision (Not included in 5.3 and 6.1)		135.10		176.31	176.31
8	Statutory Transfers to Local Bodies	27.86	92.80	92.80	108.20	108.20
8.1	Urban Local Bodies	5.30	18.93	18.93	21.64	21.64
8.2	Rural Local Bodies	22.56	73.87	73.87	86.56	86.56
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)					
9.1	Urban Local Bodies					
9.2	Rural Local Bodies					
9.3	Public Sector Enterprises (PSEs)					
10	Committed Liabilities					
III. BCR without ARM (I-II)		-336.01	109.19	62.63	40.10	143.35

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

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2012-13 RE/ 2011-12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012- 13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total GBS 2013-14BE</i>
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)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 RE/ 2011- 12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012- 13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total Assistance to States/UTs 2013-14BE</i>
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 MEGHALAYA IN 2010-11, 2011-12 & 2012-13

(Rs. crore)

Items	2010-11 Releases	2011-12 Releases	2012-13 Releases
Central Assistance to States & UTs Plan			
All India	87157.63	99804.42	105348.07
Meghalaya	1437.59	1859.72	1910.61
Meghalaya (% to All India)	1.65	1.86	1.81
Centrally Sponsored Schemes			
All India	159575.39	162089.3	153908.75
Meghalaya	1061.53	981.78	1066.86
Meghalaya (% to All India)	0.67	0.61	0.69
Total (CA to States +CSS)			
All India	246733.02	261893.72	259256.823
Meghalaya	2499.12	2841.5	2977.47
Meghalaya (% to All India)	1.01	1.08	1.15
