

PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)

Subject: Brief for Deputy Chairman- Chief Minister level Discussion for the State of HIMACHAL PRADESH for the Annual Plan 2012-13

A. Economic Profile: HIMACHAL PRADESH

Annex-I contains Table 1 to 5. Table 1 provides the growth performance of Himachal Pradesh and other Special Category States (SCS). Table 2 indicates the per capita NSDP of Himachal Pradesh along with that of other SCS and All India. Table-3 provides the trends in sector-wise growth rates.

B. Fiscal Overview of HIMACHAL PRADESH

Annex-II contains Table 4-9. 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 and Table 7 compares the Public Expenditure ratio and Social allocation ratio. Table-8 presents the per capita Revenue Receipts and Plan expenditure. Table-9 provides the financial overview of the State.

C. Plan Performance of the State

Achievement of approved Plan Outlay of the Tenth Plan and Eleventh Plan are shown below.

(Rs. crore)

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure	Actual Exp. as % of Approved Outlay	GSDP	Plan Expenditure as % of GSDP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(Rs. crore)		(%)	(Rs. crore)	(%)	(Rs. crore)	(%)
2002-03	1840.00	1082.27	58.8	2050.59	111.4	18905	10.8
2003-04	1335.00	1312.31	98.3	1306.60	97.9	20721	6.3
2004-05	1400.38	1368.11	97.7	1475.24	105.3	23066	6.4
2005-06	1600.00	1267.32	79.2	1689.90	105.6	25685	6.6
2006-07	1800.00	1374.20	76.3	1963.60	109.1	28591	6.9
Total Xth Plan	7975.38	6404.21	80.3	8485.93	106.4	116968	7.3
2007-08	2100.00	1403.50	66.8	2098.75	99.9	33963	6.2
2008-09	2400.00	1739.25	72.5	2306.24	96.1	41483	5.6
2009-10	2700.00	2021.21	74.9	2807.67	104.0	46969	6.0
2010-11	3000.00	2588.35	86.3	3104.90	103.5	54695	5.7
2011-12	3300.00	3029.59	91.8	*3300.00	100.0	63084	5.2
Total XIth Plan	13500.00	10781.90	79.9	13617.56	100.9	240194	5.7

*Anticipated

Note: 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. 67304 crores (as per MoF)

D. Assumptions underlying State Government projections for 2012-13 AP

Indicators	Percentage increase over 2011-12 LE
GSDP growth (nominal)	13.50 % as per 13 FC
Share in Central Taxes	18.23% over 2011-12 RE (as per 2012-13 BE Union Budget)
State's Own Tax Revenue	14.89 %
Own Non-Tax Revenue	10.00 %
Interest Payments	6.87 %
Pension Payments	16.03 %

E. 13th Finance Commission Grants**(i) Plan Grants**

(Rs.crore)

Sl. No.	Plan Grants	2010-11	2011-12	2012-13
1	Elementary Education	20.00	21.00	23.00
2	Protection of Forests	12.58	12.58	25.16
3	Incentive for Issuing UIDs	1.28	1.28	1.28
4	District Innovation Fund	0.00	6.00	0.00
5	State specific Needs	0.00	87.50	87.50
A	Total Plan Grants	33.86	128.36	136.94

(ii) Non-Plan Grants

(Rs.crore)

Sl. No.	Non Plan Grants	2010-11	2011-12	2012-13
1	Non Plan Revenue Deficit Grant	2232.00	2055.00	1883.00
2	Performance Incentive	0.00	0.00	0.00
3	Local Bodies (General Basic)	59.50	69.00	80.70
4	Local Bodies (General Performance)	0.00	23.60	55.40
5	Local Bodies (Spl. Area Basic Grants)	0.30	0.30	0.30
6	Local Bodies (Spl. Area Performance Grants)	0.00	0.10	0.30
7	Disaster Relief Fund (Centre Share)	117.68	123.57	129.75
8	Capacity Building	4.00	4.00	4.00
9	Delivery of Justice	12.95	12.95	12.95
10	Grant for State Statistical Systems	2.40	2.40	2.40
11	Employee & Pension database	2.50	0.00	0.00
12	Maintenance of Roads & Bridges	0.00	89.00	102.00
13	Water sector	0.00	16.00	16.00
B	Total Non Plan Grants	2431.33	2395.92	2286.80
	TOTAL GRANTS (A+B)	2465.19	2524.28	2423.74

F. Salary & Pay Revision : Himachal Pradesh

<i>ITEMS (In Rs. crore)</i>	2007-08	2008-09	2009-10	2010-11 Actual	2011-12 AP	2011-12 LE	2012-13 Est.
a) Salary (Non-plan Non Dev)	491.59	589.91	738.18	931.39	913.71	1079.42	1164.83
b) Salary (Non-plan Dev)	2167.87	2601.44	3255.2	4105.86	4029.29	4761.58	5137.83
c) Pay & DA Revision	--	--	--	--	950		950
Total Salaries	2659.46	3191.35	3993.38	5037.25	4943.00	5841.00	6302.66
<i>Annul Growth (%) over previous year</i>							
a) Salary (Non-plan Non Dev)	--	20.0	25.1	26.2	-1.9	15.9	7.9
b) Salary (Non-plan Dev)	--	20.0	25.1	26.1	-1.9	16.0	7.9
Total Salaries	--	20.0	25.1	26.1	-1.9	16.0	7.9

G. Scheme of Financing 2012-13 Annual Plan

Draft scheme of financing 2012-13 Annual Plan is at **Annex III**. BCR projections are at **Annex V**. Share of Central Taxes is as per 2012-13 Budget. Normal Central Assistance has been included as per the Gadgil-Mukherjee formula. Scheme wise ACAs have been included based on information from concerned Ministries/ Subject divisions and estimates are at **Annex IV**.

H. PSE Plan

Himachal Pradesh had included the resources of Rs.350 crore from Infrastructure Development Board (IDB) as resources of PSEs during 2011-12. It is proposed to include Rs.450 crores during 2012-13.

I ACA for EAPs has been included as Rs.491.28 crores 90% grants for 2012-13 (Est.)

J. Issues pertaining to State Finances: Himachal Pradesh

(i) **Desired Plan Size:** As per the Annual Plan 2012-13 Document the desired Plan size is Rs.3700 crore for 2012-13 (AP).

During 2010-11 Rs.782 crore has been provided as SPA/SCA comprising Rs. 200 crores as SCA (untied to projects) and Rs. 582 crores as SPA. During 2011-12 Rs. 1000 has been provided as SPA/SCA where Rs. 650 crores is SCA (untied to projects).

(ii) Borrowing Ceiling: The borrowing ceiling of MoF for 2012-13 of Rs.2019 crore has been included.

(Rs. Crore)

Items/ Years	2009-10	2010-11 (RE)	2011-12 AP	2012-13 Est.
State Govt.'s Budgetary Borrowings(GBB)	1950.77	1731.41	1647	2019
MoF Ceiling	1303	1566	1647	2019
GSDP-Current Prices (2004-05 Series)	46969	54695	63084	67304
GBB as % of GSDP	4.15	3.17	2.61	3.00
MoF Ceiling as % of GSDP	2.77	2.86	2.61	3.00

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. 71600 crores (13.5 %) and it is Rs. 67304 crores as per the MoF.

(iii) OTACA/ SPA:

Allocation of One-time ACA & SPA to the State since 2002-03 is as follows:

(Rs Crore)

Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
	(Loan +Grants)			(Grants)						
OTA CA	120	130.76	0	0	0	0	0	0	--	--
SPA	233	433	578.76	360	427.5	342	450	500	782 \$	1000 \$

\$ 2010-11 SPA includes Rs.200 crore as SCA (untied to projects)

\$ 2011-12 SPA includes Rs. 650 crore as SCA (untied to projects)

Table-1
Percentage of Growth of GSDP over previous year

		(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	3.4	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	8.8	7.59
4	J & K	5.78	5.95	6.4	6.46	4.8	6.63	6.78
5	Manipur	6.35	2	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	7.8	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	8.8
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- Himachal Pradesh
(in %)

Sector	10 th Plan target	2002-03	2003-04	2004-05	2005-06	2006-07	10 th Plan achievement	2007-08	2008-09	2009-10	2010-11	11 th Plan target
Primary	4.6	2.4	11.5	5.9	6.1	-0.6	3.4	8.9	-0.1	-5.7	19.9	3.0
Secondary	7.9	7.9	6.5	6.0	8.5	13.6	10.2	9.4	10.4	12.2	6.3	14.5
Services	8.3	4.1	7.4	10.3	9.9	11.1	8.0	7.5	8.7	11.6	6.7	7.5
Total	6.9	4.8	8.5	7.4	8.2	8.0	7.2	8.6	6.3	6.0	11.0	8.3

Source: CSO and Planning Commission

Annex II

Table-4
Fiscal Profile of the State-Himachal Pradesh

(As % of GSDP at current prices)

Indicator	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 (BE)
State's Own Tax Revenue	5.4	5.9	5.8	5.8	5.4	5.5	6.7	6.4
Revenue Deficit	-5.0	0.4	0.7	2.5	-0.3	-1.7	-1.0	0.1
Fiscal Deficit	-7.9	-2.8	-3.3	-1.6	-5.3	-5.9	-3.4	-2.6
Primary Deficit	-0.7	3.3	2.6	3.4	-0.8	-1.8	0.2	0.8
Interest Payment /Revenue	35.4	23.8	21.3	18.6	20.3	18.9	15.3	15.3
Total outstanding liabilities	71.6	68.4	69.8	62.5	55.8	53.4	49.2	45.2

Table 5
State's Own Tax Revenue as % of GSDP at current prices

States	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (BE)	2011-12 LE
Himachal Pr.	5.4	5.9	5.8	5.8	5.4	5.5	6.7	6.4
Uttarakhand	6.1	6.8	8.0	6.0	5.4	5.4	5.8	5.6
J&K	5.6	6.1	6.2	6.9	6.3	6.3	6.7	6.7

*Note: As per Book of Estimates 2012-13 by State Govt.
GSDP as per CSO (2004-05 series).*

Table 6
Public Expenditure Ratio
(% of GSDP at current prices)

States	2003	2004	2005	2006	2007	2008 (Actual)	2009 (P)	2010 (BE)
Himachal Pr.	31.7	30.8	27.9	28.0	30.6	30.2	30.8	28.6
Uttarakhand	21.7	23.9	26.0	27.9	26.1	26.9	26.0	28.6
J&K	42.3	43.4	43.2	48.8	45.0	50.0	47.6	54.6

Note Data from Finance Accounts (year ending)

Table 7
Social Allocation Ratio
 (% of GSDP at current prices)

States	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-08 (Actual)	2008-09 (P)	2009-10 (BE)
HimachalPr.	29.8	29.0	29.0	32.7	33.0	38.44	42.68	37.79
Uttarakhand	35.2	32.7	36.6	36.3	37.9	38.40	35.13	41.28
Jammu & Kashmir	28.8	28.3	27.9	29.9	31.3	32.11	32.97	30.83
All States	32.6	28.4	29.6	33.7	33.9	37.29	42.35	41.14
SCS	31.6	31.0	31.8	32.5	33.0	35.58	36.39	35.61

Social Allocation ratio is the expenditure on social sectors (rev & capital exp on social services & rural development) to total expenditure.

Table 8
Per capita profile : Himachal Pradesh

(Rupees)

Per capita profile	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Per capita Expenditure	9584	9992	9944	11024	13022	14800	17382	19642	22553	22819
Per capita Revenue Receipts	5816	6222	7122	9903	11621	13920	14027	15438	18783	20422
Per capita Plan exp.	3535	2561	2519	3040	3507	3847	4236	4818	5391	4484

Table-9
Fiscal Indicators- Himachal Pradesh

(Rs in crores)

S.No.	Item/Year	2007-08	2008-09	2009-10	2010-11 P. Actuals	2011-12 (BE)
1	Tax Revenue	2751.82	3079.98	3436.15	5357.73	6100.49
1a	State's Own Tax Revenue	1958.15	2242.49	2574.53	3642.38	4039.82
1b	Share in Central Taxes	793.67	837.49	861.62	1715.35	2060.67
2	Non Tax Revenue	6389.71	6228.01	6910.21	7352.88	7993.02
2a	State's own Non Tax Revenue	1822.42	1756.24	1783.66	1695.31	1994.76
2b	Grants	4567.29	4471.77	5126.55	5657.57	5998.26
3	Total Revenue Receipts	9141.53	9307.99	10346.36	12710.61	14093.51
4	Non Debt Capital Receipts	26.05	20.97	33.84	718.24	23.75
5	Total Receipts	9167.58	9328.96	10380.20	13428.85	14117.26
6	Revenue Expenditure	8291.76	9438.12	11151.51	13246.09	14042.46
	<i>of which</i>					
	1) Subsidies	327.69	368.45	418.90	438.69	422.92
	Ia.1) Food subsidy (Budgeted)	63.00	140.00	113.00	Not available	100.00
	Ia.2) Food Subsidy(off budget, if any)					
	1b.1) Other Subsidies (Budgeted)	264.69	228.45	305.90	Not available	322.92
	1b.2) Other subsidies(off budget, if any)					
6a	Plan Expenditure	1202.17	877.47	1272.25	1651.71	1462.48
	<i>of which</i>					
	1) Salaries	355.42	81.87	99.85	127.11	110.65
6b	Non Plan Revenue Expenditure	7089.59	8560.65	9879.26	11594.38	12579.98
	<i>of which</i>					
	i) Interest Payments	1702.72	1893.57	1955.85	1950.43	2150.58
	ii) Pensions	958.53	1153.92	1348.46	2105.39	2210.00
	iii) Salaries	2659.47	3233.02	3994.81	5039.28	5771.00
7	Capital Expenditure (8+9)	1427.43	2096.68	2012.61	2015.73	1705.16
7a	Plan (8a+9a)	1324.19	1933.67	1956.69	1996.32	1631.96
7b	Non Plan (8b+9b)	103.24	163.01	55.92	19.41	73.20
8	Capital Outlay	1413.49	2007.07	1942.94	1789.07	1497.94
8a	Plan	1313.15	1919.93	1894.35	1773.81	1425.94
8b	Non Plan	100.34	87.14	48.59	15.26	72.00
9	Loans & Advances	13.94	89.61	69.67	226.66	207.22
9a	Plan	11.04	13.74	62.34	222.51	206.02
9b	Non Plan	2.90	75.87	7.33	4.15	1.20
10	Total Expenditure (6+7)	9719.19	11534.80	13164.12	15261.82	15747.62
10a	Plan (6a+7a)	2526.36	2811.14	3228.94	3648.03	3094.44
10b	Non Plan (6b+7b)	7192.83	8723.66	9935.18	11613.79	12653.18
11	Revenue Deficit (3-6)	849.77	-130.13	-805.15	-535.48	51.05
12	Fiscal Deficit (11-7+4)	-551.61	-2205.84	-2783.92	-1832.97	-1630.36
13	Primary Deficit(12+6b(i))	1151.11	-312.27	-828.07	117.46	520.22
14	Total Liabilities Outstanding (as at the end of the year)	21213	23150	25101	26887	28529
15	GSDP(at current prices)	31974	42000	45876	52426	60380
	GSDP(at current prices)CSO	33963	41483	46969	54695	63084

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

(Rs. crore)

S. No.	Items	12th Plan 2012-17 Projections (at 2011-12 prices)	2010-11 Actual	2011-12 AP	2011-12 LE	2012-13 Est.
			At Current Prices			
A	State Government					
1	State Government's Own funds (a to e)	-15657.76	-1237.44	-1726.59	-2093.05	-2235.98
a	BCR	-16464.63	-1945.76	-2088.64	-2505.10	-2659.78
b	MCR(excluding deductions for repayment of loans)	-16.15	675.10	-4.75	-4.75	-4.23
c	Plan grants from GOI(12th/13th FC)	823.02	33.22	128.36	128.36	139.94
d	ARM			40.44	90.44	150.00
e	Adjustment of Opening Balance			198.00	198.00	138.09
2	State Government's Budgetary Borrowings(i-ii)	14847.00	1786.56	1647.00	1832.00	2019.00
(i)	Gross Borrowings(a to i)		2656.20	2602.64	2926.75	3949.31
a	Net Accretion State Provident fund		888.24	550.00	650.00	650.00
b	Gross Small savings		760.61	300.00	300.00	300.00
c	Net market borrowings		644.89	1497.94	1628.81	2544.72
d	Gross Negotiated loans (i to vi)		323.68	220.00	300.00	400.00
e	Loans portion of ACA for EAPs		38.78	34.70	47.94	54.59
(ii)	Repayments (a to d)		869.64	955.64	1094.75	1930.31
a	Repayment of GOI Loans		62.26	62.74	62.74	63.90
b	Repayment to NSSF		110.75	151.38	151.38	185.37
c	Repayment of Negotiated Loans		440.99	228.45	348.19	260.78
d	Repayments-Others		255.64	513.07	532.44	1420.26
3	Central Assistance (a+b+c-d) grants	28510.76	2663.29	3022.92	3148.75	3466.98
a	Normal Central Assistance		1161.84	1253.03	1253.03	1390.27
b	ACA for EAPs		346.39	312.30	431.46	491.28
c	Others		1155.06	1494.97	1501.64	1622.81
	(i) ACA Schemes			494.97	501.64	522.81
	(ii) SPA/SCA			1000.00	1000.00	1100.00
d	Adjustment of Advance SPA			37.38	37.38	37.38
Total A: State Government Resources (1+2+3)		27700.00	3212.41	2943.33	2887.70	3250.00
B	Resources of Public Sector Enterprises (PSEs)	0.00	0.00	350.00	350.00	450.00
1	Internal resources					
2	Extra Budgetary Resources (Infrastructure Development Board)			350.00	350.00	450.00
3	Budgetary Support					
Total B: PSEs(1+2+3)						
C	Resources of Local Bodies	0.00	0.00	0.00	0.00	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	27700.00	3212.41	3293.33	3237.70	3700.00
E	STATE PLAN OUTLAY		3000.00	3300.00	3300.00	

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

(Rs. crore)

S. No.	Items	2011-12 (AP)	2012-13 Est.
1	Tribal Sub Plan (TSP)	12.29	13.40
2	Grants Under Proviso to Article 275 (1)	4.01	4.41
3	Border Areas Development Programme	20.00	22.00
4	Accelerated Irrigation Benefit Programme (AIBP)	243.33	240.00
5	Roads and Bridges	30.66	32.19
6	National Social Assistance Programme (NSAP), including Annapurna	27.65	32.80
7	National E-Governance Action Plan (NEGAP)	5.53	5.53
8	Backward Region Grant Fund (BRGF)	30.50	32.22
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	26.00	45.26
10	Rashtriya Krishi Vikas Yojana (RKVY)	95.00	95.00
	Total	494.97	522.81

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

Sl. No.	Items	12th Plan 2007-12 Projections (At 2011-12 prices)	Annual Plan			
			2010-11 Actual	2011-12		2012-13 Est.
				AP	LE	
			<i>(At current prices)</i>			
I. NON PLAN REVENUE RECEIPTS (1 to 4)		77341.43	9484.99	10746.47	10490.91	11724.77
1	Share in Central Taxes	18401.62	1715.35	2060.67	1998.37	2362.61
2	State's Own Tax Revenue	33578.62	3642.38	3888.42	4068.86	4674.82
3	Non Tax Revenue	11602.96	1695.31	2101.46	1727.76	2100.54
4	Non Plan Grants from Centre (4.1 to 4.4)	13758.22	2431.95	2695.92	2695.92	2586.80
4.1	Revenue Deficit/Performance Incentive Grant	10801.80	2232.00	2055.00	2055.00	1883.00
4.2	Central Share of Calamity Relief/Disaster Relief Fund	715.17	117.68	123.57	123.57	133.75
4.3	Grants for Local Bodies	870.00	59.11	93.00	93.00	136.70
4.4	Other Non-Plan Grants	771.25	23.16	124.35	124.35	133.35
4.5	Assistance from World Bank	600.00	0.00	300.00	300.00	300.00
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		93806.06	11430.75	12835.11	12996.01	14384.55
5	Non Developmental Expenditure (5.1 to 5.4)	42823.59	5191.72	5569.80	5849.72	6500.75
5.1	Interest Payments	13987.00	1949.77	2150.00	2105.00	2249.67
5.2	Pension Payments	19146.00	2105.39	2210.00	2400.00	2784.71
5.3	Salaries	7936.00	931.39	913.71	1079.42	1164.83
5.4	Others	1754.59	205.17	296.09	265.30	301.54
6	Developmental Expenditure (6.1 to 6.2)	50232.47	6239.03	6214.39	7045.37	7733.80
6.1	Salaries	35017.00	4105.86	4029.29	4761.58	5137.83
6.2	others	15215.47	2133.17	2185.10	2283.79	2595.97
7	Pay and DA revision(Not included in 5.3 and 6.1)*			950.00		
8	Statutory Transfer to Local Bodies **	750.00	0.00	100.92	100.92	150.00
8.1	Urban Local Bodies			51.88	51.88	
8.2	Rural Local Bodies			49.04	49.04	
9	Plan Transfers to Local Bodies and PSEs (Excl.CSS)					
III. BCR without ARM(I-II)		-16464.63	-1945.76	-2088.64	-2505.10	-2659.78
Non Tax Revenue increased by Rs. 200 crores as increased revenue from Power Projects as in 2011-12(AP)						
* Pay and DA revision in 2011-12(LE) and 2012-13 Estimates have been included in 5.1 and 6.1						
** Transfer to local bodies in 2012-13 will be divided on receipt of recommendations of 4th SFC.						