

**Planning Commission  
(Financial Resources Division)**

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**Subject: FR Brief for DCH-CM Discussion for the Annual Plan 2013-14**

**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 Himachal Pradesh are shown below.

**Achievement of the Plan Outlay**

(Rs. crore)

Year	GSDP	GSDP (Growth %)	Plan Outlay			
			Approved	Actual	(% Achieved)	Actual as % of GSDP
2007-08	33963	12.19	2100	2035.89	99.9	6.0
2008-09	41483	22.14	2400	2310.47	96.1	5.6
2009-10	48189	16.17	2700	2807.67	104.0	5.8
2010-11	56355	16.95	3000	3104.9	103.5	5.5
2011-12	63812	13.23	3300	3481.95	100.0	5.5
<b>Eleventh Plan Total</b>			<b>13500</b>	<b>13740.88</b>	<b>100.9</b>	
2012-13	72076	12.95	3700	3700 *	100.0	5.1
2013-14	81806	13.50	<b>4100 (Proposed)</b>			

\*Anticipated Exp.

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

GSDP as per CSO (2004-05 series as on 27.2.2013). GSDP for 2013-14 has been estimated as per 13<sup>th</sup> FC.

**B. Assumptions underlying State Government projections for 2013-14 AP**

Indicators	Percentage increase over 2012-13 LE
GSDP growth (nominal)	13.50 % as per 13 FC
Share in Central Taxes	19.05% over 2012-13 LE (as per 2013-14 BE Union Budget)
State's Own Tax Revenue	14.62 %
Own Non-Tax Revenue (Power Projects receipts increased by Rs. 150 cr.)	18.89 %
Interest Payments	8.85 %
Pension Payments	5 %

**C. 13<sup>th</sup> Finance Commission Grants**

**(i) Plan Grants**

(Rs.crore)

Sl. No.	Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Elementary Education	20.00	21.00	23.00	24.00
2	Protection of Forests	12.58	12.58	25.16	25.16
3	Incentive for Issuing UIDs	1.28	1.28	1.28	1.28
4	District Innovation Fund	0.00	6.00	0.00	0.00
5	State specific Needs	0.00	87.50	87.50	87.50
<b>A</b>	<b>Total Plan Grants</b>	<b>33.86</b>	<b>128.36</b>	<b>136.94</b>	<b>137.94</b>

**(ii) Non-Plan Grants**

(Rs.crore)

Sl. No.	Non Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Non Plan Revenue Deficit Grant	2232.00	2055.00	1883.00	1313.00
2	Performance Incentive	0.00	0.00	0.00	0.00
3	Local Bodies (General Basic)	59.50	69.00	80.70	95.60
4	Local Bodies (General Performance)	0.00	23.60	55.40	65.30
5	Local Bodies (Spl. Area Basic Grants)	0.30	0.30	0.30	0.30
6	Local Bodies (Spl. Area Performance Grants)	0.00	0.10	0.30	0.30
7	Disaster Relief Fund (Centre Share)	117.68	123.57	129.75	136.24
8	Capacity Building	4.00	4.00	4.00	4.00
9	Delivery of Justice	12.95	12.95	12.95	12.95
10	Grant for State Statistical Systems	2.40	2.40	2.40	2.40
11	Employee & Pension database	2.50	0.00	0.00	0.00
12	Maintenance of Roads & Bridges	0.00	89.00	102.00	115.00
13	Water sector	0.00	16.00	16.00	16.00
<b>B</b>	<b>Total Non Plan Grants</b>	<b>2431.33</b>	<b>2395.92</b>	<b>2286.80</b>	<b>1761.09</b>
	<b>TOTAL GRANTS (A+B)</b>	<b>2465.19</b>	<b>2524.28</b>	<b>2423.74</b>	<b>1899.03</b>

**D. Salary & Pay Revision : Himachal Pradesh**

<i>ITEMS (In Rs. crore)</i>	<b>2011-12 Actual</b>	<b>2012-13 AP</b>	<b>2012-13 LE</b>	<b>2013-14 FR Est.</b>
a) Salary (Non-plan Non Dev)	883.6	1164.83	1091.65	1215.37
b) Salary (Non-plan Dev)	4230.19	5137.83	5112.81	5697.63
<b>Total Salaries</b>	<b>5113.79</b>	<b>6302.66</b>	<b>6204.46</b>	<b>6913.00</b>
<i>Annul Growth (%) over previous Year</i>				
a) Salary (Non-plan Non Dev)	--	31.8	-6.3	11.3
b) Salary (Non-plan Dev)	--	21.5	-0.5	11.4
<b>Total Salaries</b>	--	<b>23.2</b>	<b>-1.6</b>	<b>11.4</b>

**E. SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14: HIMACHAL 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.

**F. ISSUES PERTAINING TO STATE FINANCES:**

- (i) **Desired Plan Size :** As per the Annual Plan Document 2013-14, the desired Plan size is Rs.4100 crore for 2013-14 (AP) against the approved Plan Outlay of Rs.3700 crore in 2012-13(AP). The Plan resources for 2013-14 for Himachal Pradesh has been worked out including 13<sup>th</sup> 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 and information received from concerned Ministries/Subject Divisions and Budgetary borrowing as per MoF Ceiling.
- (ii) **PSE Plan :** The resources during 2013-14 include Rs.350 crore from Infrastructure Development Board (IDB) as resources of PSEs.
- (iii) **EAPs:** State Govt. have indicated ACA for EAPs at Rs. 451.49 crore (grants). The total allocation( loan+grants) is Rs. 501.66 crore during 2013-14.The details of the Proposed Outlays and Likely Reimbursement for Ongoing EAPs for Annual Plan 2013-14 are as under:

(Rs. Crore)

Sr. No	Name of the Project	Total Cost		Starting Date	Concluding Date	Sharing Pattern		Proposed Outlay	Likely Reimbursement
		Original	Revised			%age External Aid	%age State Share		
1	2	3	4	5	6	7	8	9	10
1.	WB Aided HP State Road Project	1365.43	1802.84	Jul-07	Jun-16	72.50	27.50	320.00	172.14
2	HP Mid Himalayan Watershed Development Project(WB)	365	596.25	Oct-05	Mar-16	80.00	20.00	42.50	25.22
3	Swan River Integrated Watershed Management Project	160.00	215.00	Mar-06	Mar-15	85.00	15.00	35.00	22.07
4	Hydrology Project-II (WB)	49.5	49.5	Apr-06	Jun-14	77.76	22.24	14.00	8.07
5.	ADB assisted Infrastructure Development Investment Programme for Tourism in HP	428.22	428.22	2010	2020	70.00	30.00	20.00	10.38
6	JICA assisted Himachal Pradesh Crop Diversification Promotion Project	321	321	Jul-11	Mar-18	85.00	15.00	30.00	18.92
7	ADB assisted HP Clean Energy Transmission Investment Program	1927	1927	Jan-12	Dec-18	80.00	20.00	60.00*	44.52
8.	ADB assisted Power Projects	6182.00	6673.87	Nov-08	Jun-16	53.00	17:30	270.00*	200.34
	<b>Grand Total</b>	<b>10798.15</b>	<b>12013.68</b>					<b>791.50</b>	<b>501.66</b>

\* ADB share only.

**(iv) Power Sector :**

Item	Rs. Crore		
	2011-12 Actual	2012-13 RE/LE	2013-14 Estt.
Commercial Loss	656.35	731.60	NA
Internal Resources	NA	(-)1688.88	(-)1211.54
T & D Losses (in %)	13.42%	12.40%	12.08%

**(v) Borrowing Ceiling:**

Items/ Years	(Rs. Crore)			
	2010-11	2011-12 Actual	2012-13 LE	2013-14 Est.
State Govt.'s Budgetary Borrowings(GBB)	1731.41	1484.04	2019	2448
MoF Ceiling	1566	1647	2019	2019
GSDP-Current Prices (2004-05 Series)	56355	63812	72076	81806
GBB as % of GSDP	3.07	2.33	2.80	2.99
MoF Ceiling as % of GSDP	2.78	2.58	2.80	2.99

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

The GSDP for 2013-14 works out to Rs. 81806 crores (applying growth rate of 13.5 % as per 13<sup>th</sup> FC).

**(vi) The allocation of SPA / SCA for Himachal Pradesh is as follows:**

(Rs. crore)

Year/ Items	2010-11	2011-12	2012-13
SPA ( for Specific Projects)	582	350	600
SCA ( Untied Grants)	200	650	900
<b>Total</b>	<b>782</b>	<b>1000</b>	<b>1400</b>

**G. PROFILE OF HIMACHAL PRADESH :** The profile of Himachal Pradesh economy and its Fiscal overview is given below in Table 1-4 and Tables 5-8 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
<b>9</b>	<b>Himachal Pradesh</b>	<b>8.55</b>	<b>7.42</b>	<b>8.09</b>	<b>8.74</b>	<b>7.44</b>	<b>6.24</b>
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
<b>All-India GDP(2004-05 base)</b>		<b>9.32</b>	<b>6.72</b>	<b>8.59</b>	<b>9.32</b>	<b>6.21</b>	<b>4.96</b>

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
<b>9</b>	<b>Himachal Pradesh</b>	<b>43966</b>	<b>49903</b>	<b>58402</b>	<b>67475</b>	<b>74694</b>	<b>82611</b>
10	Jammu & Kashmir	27448	30212	33650	38880	44533	50806
11	Uttarakhand	42619	50657	62764	72217	79940	90843
All-India Per capita SDP		<b>35825</b>	<b>40775</b>	<b>46249</b>	<b>54151</b>	<b>61564</b>	<b>68747</b>

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

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

**(in %)**

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12
Agr and Allied	8.98	-0.93	-8.09	16.58	-11.20
Industry	9.25	9.51	11.17	4.26	6.76
Services	7.52	10.29	13.80	10.11	17.33
Overall	8.54	7.42	8.12	8.80	7.59

Source: Central Statistics Office (CSO).

**Table-4**  
**Credit Deposit Ratio of Himachal Pradesh**

**(in %)**

Items/ Years	2007	2008	2009	2010	2011	2012
Deposit (Rs. crore)	17000	18781	23607	27258	33004	38432
Credit (Rs. Crore)	7058	8195	9100	11284	13055	14283
CD Ratio	41.5	43.6	38.5	41.4	39.6	37.2
ROG of Deposits	--	10.5	25.7	15.5	21.1	16.4
ROG of Credit	--	16.1	11.0	24.0	15.7	9.4

Source: RBI

Note: Year refers to financial year ending March 31<sup>st</sup>)

**Fiscal Profile of Himachal Pradesh:**

**Table-5**  
**Fiscal Profile of the State-Himachal 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	5.77	5.41	5.34	6.46	6.44	7.02
Revenue Deficit (-)	-2.50	0.31	1.67	0.95	-1.01	-0.51
Fiscal Deficit (-)	1.62	5.49	5.78	3.25	2.56	2.69
Primary Deficit (-)	-3.40	0.92	1.71	-0.21	-0.78	-0.43
Outstanding Liabilities (OL)	62.54	55.81	48.07	44.29	41.52	41.50
IP/ TRR (%)	18.68	20.39	18.93	15.34	14.64	13.77

**Table 6**  
**State's Own Tax Revenue as % of GSDP at current prices**

States	2007-08	2008-09	2009-10	2010-11	2011-12 Pre Actual	2012-13 BE
Himachal Pr.	5.8	5.4	5.3	6.5	6.4	7.0
Uttarakhand	6.0	5.4	5.0	5.3	6.0	5.6
J&K	6.9	6.3	6.3	6.1	7.3	7.1

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

**Table 7**  
**Per capita profile : Himachal Pradesh**

(Rupees)

Per Capita profile	2007-08	2008-09	2009-10	2010-11 Pre-Actuals	2011-12 (BE/Est)
Own Tax Revenue	2969	3366	3827	5362	5992
Revenue Receipts	13861	13972	15378	18711	21212
Plan Expenditure	4004	4570	4755	5370	5751

**Table-8**

**Fiscal Indicators- Himachal Pradesh**

(Rs in crores)

S.No.	Item/Year	2007-08	2008-09	2009-10	2010-11	2011-12 provisional (Actual)
<b>1</b>	<b>Tax Revenue</b>	<b>2751.82</b>	<b>3079.98</b>	<b>3436.15</b>	<b>5357.73</b>	<b>6106.29</b>
1a	State's Own Tax Revenue	1958.15	2242.49	2574.53	3642.38	4107.92
1b	Share in Central Taxes	793.67	837.49	861.62	1715.35	1998.37
<b>2</b>	<b>Non-Tax Revenue</b>	<b>6389.73</b>	<b>6227.98</b>	<b>6910.21</b>	<b>7352.87</b>	<b>8436.58</b>
2a	State's Own Non-Tax Revenue	1822.44	1756.21	1783.66	1695.30	1915.21
2b	Grants	4567.29	4471.77	5126.55	5657.57	6521.37
<b>3</b>	<b>Total Revenue Receipts</b>	<b>9141.55</b>	<b>9307.96</b>	<b>10346.36</b>	<b>12710.60</b>	<b>14542.87</b>
4	Non Debt Capital Receipts	26.05	20.97	33.84	718.44	24.87
<b>5</b>	<b>Total Receipts</b>	<b>9167.60</b>	<b>9328.93</b>	<b>10380.20</b>	<b>13429.04</b>	<b>14567.74</b>
<b>6</b>	<b>Revenue Expenditure</b>	<b>8291.75</b>	<b>9438.13</b>	<b>11151.01</b>	<b>13246.09</b>	<b>13897.97</b>
	<i>of which</i>					
	i) Subsidies	327.69	368.45	403.51	438.67	465.21
<b>6a</b>	<b>Plan Expenditure</b>	<b>1316.57</b>	<b>1038.76</b>	<b>1237.56</b>	<b>1651.71</b>	<b>1700.94</b>
	<i>of which</i>					
	i) Salaries	355.41	81.87	10.08	127.11	190.09
<b>6b</b>	<b>Non-Plan Revenue Expenditure</b>	<b>6975.18</b>	<b>8399.37</b>	<b>9913.45</b>	<b>11594.38</b>	<b>12197.03</b>
	<i>of which</i>					
	i) Interest Payments	1708.02	1897.91	1958.92	1949.77	2129.70
	ii) Pensions	949.32	1153.92	1348.46	2105.39	2216.81
	iii) Salaries	2659.46	3233.02	3962.95	5039.28	5115.42
<b>7</b>	<b>Capital Expenditure (8+9)</b>	<b>1427.43</b>	<b>2168.68</b>	<b>2013.11</b>	<b>2015.55</b>	<b>2302.01</b>
7a	Plan (8a+9a)	1324.19	2005.67	1961.90	1996.22	2241.89
7b	Non-Plan (8b+9b)	103.24	163.01	51.21	19.33	60.12
<b>8</b>	<b>Capital Outlay</b>	<b>1413.49</b>	<b>2079.07</b>	<b>1943.44</b>	<b>1788.99</b>	<b>1809.83</b>
8a	Plan	1313.15	1991.93	1894.79	1773.73	1763.47
8b	Non-Plan	100.34	87.14	48.65	15.26	46.36
<b>9</b>	<b>Loans &amp; Advances</b>	<b>13.94</b>	<b>89.61</b>	<b>69.67</b>	<b>226.56</b>	<b>492.18</b>
9a	Plan	11.04	13.74	67.11	222.49	478.42
9b	Non-Plan	2.90	75.87	2.56	4.07	13.76
<b>10</b>	<b>Total Expenditure (6+7)</b>	<b>9719.18</b>	<b>11606.81</b>	<b>13164.12</b>	<b>15261.64</b>	<b>16199.98</b>
10a	Plan (6a+7a)	2640.76	3044.43	3199.46	3647.93	3942.83
10b	Non-Plan (6b+7b)	7078.42	8562.38	9964.66	11613.71	12257.15
<b>11</b>	<b>Revenue Deficit (3-6)</b>	<b>849.80</b>	<b>-130.17</b>	<b>-804.65</b>	<b>-535.49</b>	<b>644.90</b>
<b>12</b>	<b>Fiscal Deficit (11-7+4)</b>	<b>-551.58</b>	<b>-2277.88</b>	<b>-2783.92</b>	<b>-1832.60</b>	<b>-1632.24</b>
<b>13</b>	<b>Primary Deficit[12+6(b)(i)]</b>	<b>1156.44</b>	<b>-379.97</b>	<b>-825.00</b>	<b>117.17</b>	<b>497.46</b>
14	<b>Total Outstanding Liabilities (as at the end of the Year)</b>	<b>21241.84</b>	<b>23151.39</b>	<b>23163.74</b>	<b>24960.85</b>	<b>26494.01</b>
15	<b>GSDP (at Current prices)-2004-05 series as per CSO</b>	<b>33963</b>	<b>41483</b>	<b>48189</b>	<b>56355</b>	<b>63812</b>

ANNEX-I

DRAFT SCHEME OF FINANCING (SOF) 2013-14 AP – HIMACHAL PRADESH

(Rs. crore)

S. No.	Items	2011-12 Actual	2012-13 AP	2012-13 LE	2013-14 State Est.	2013-14 FR Est
	<b>State Government</b>					
<b>1</b>	<b>State Government's Own Funds (a to e)</b>	<b>-1549.15</b>	<b>-2527.72</b>	<b>-2608.31</b>	<b>-2948.65</b>	<b>-2463.44</b>
a	BCR	-1801.44	-2663.43	-2798.11	-3170.56	-2936.04
b	MCR (excl'd deductions for repayment of loans)	-36.10	-4.23	-4.23	-4.23	-4.23
c	Plan grants from GOI(12th/13th FC)	160.39	139.94	194.03	126.14	137.94
d	ARM	0.00	0.00	0.00	100.00	100.00
e	Adjustment of Opening Balance	128.00	0.00	0.00	0.00	238.89
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>1484.04</b>	<b>2019.00</b>	<b>2019.00</b>	<b>2448.00</b>	<b>2448.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to f)</b>	<b>4076.19</b>	<b>4949.31</b>	<b>4949.31</b>	<b>5312.45</b>	<b>5312.45</b>
a	Gross Accretion State Provident fund	2099.97	1650.00	1650.00	1800.00	1800.00
b	Gross Small savings	278.87	300.00	300.00	300.00	300.00
c	Net market borrowings	1325.00	2544.72	2544.72	2812.28	2812.28
d	Gross Negotiated loans ( i to vi)	300.00	400.00	400.00	350.00	350.00
(i)	LIC	0.00	0.00	0.00	0.00	0.00
(ii)	GIC	0.00	0.00	0.00	0.00	0.00
(iii)	NABARD	300.00	400.00	400.00	350.00	350.00
(iv)	REC	-	-	-	-	-
(v)	IDBI	-	-	-	-	-
(vi)	Others (HUDCO, PFC, NCDC etc)	-	-	-	-	-
e	Bonds/Debentures					
f	Loans portion of ACA for EAPs	72.35	54.59	54.59	50.17	50.17
<b>(II)</b>	<b>Repayments (a to d)</b>	<b>2592.15</b>	<b>2930.31</b>	<b>2930.31</b>	<b>2864.45</b>	<b>2864.45</b>
	Repayment/withdrawal of Provident Fund	1464.43	1000.00	1000.00	1150.00	1150.00
a	Repayment/withdrawal of Provident Fund	1464.43	1000.00	1000.00	1150.00	1150.00
b	Repayment of GOI Loans	93.37	63.90	63.90	61.93	61.93
c	Repayment to NSSF	151.38	185.37	185.37	193.30	193.30
d	Repayment of Negotiated Loans	366.05	260.78	260.78	287.06	287.06
e	Repayments-Others	516.92	1420.26	1420.26	1172.16	1172.16
<b>3</b>	<b>Central Assistance-Grants (details in Annexure-IA)</b>	<b>3342.39</b>	<b>3858.72</b>	<b>4271.46</b>	<b>3765.43</b>	<b>3765.43</b>
<b>A</b>	<b>State Government Resources (1+2+3)</b>	<b>3277.28</b>	<b>3350.00</b>	<b>3682.15</b>	<b>3264.78</b>	<b>3750.00</b>
<b>B.</b>	<b>State Govt. Resources net of Plan transfer to PSEs and Local Bodies (A-A1-A2)</b>	<b>3277.28</b>	<b>3350.00</b>	<b>3682.15</b>	<b>3264.78</b>	<b>3750.00</b>
<b>c.</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>C.</b>	<b>Resources of Local Bodies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>D.</b>	<b>AGREGATE STATE PLAN RESOURCES (A+B+C)</b>	<b>3277.28</b>	<b>3700.00</b>	<b>4032.15</b>	<b>3614.78</b>	<b>4100.00</b>

**ANNEX- IA****Details of Allocation and Releases of Central Assistance to State Plan : Himachal Pradesh**

(Rs. Crore)



Sl. No.	Items	2012-13	2012-13	2013-14 (AP)
		AP	Releases	Estimates
			As on 31.03.2013	
<b>A.</b>	<b>Transfer through the treasury route</b>			
(a)	<b>Normal Central Assistance, SPA and SCA</b>			(Plg)
1	Normal Central Assistance (NCA)	1390.27	1347.10	1501.48
2	Special Plan Assistance (SPA)	500.00	500.00	500.00
3	Special Central Assistance (SCA) - untied	900.00	900.00	800.00
4	Adjustment of Advance SPA(-)	-37.38		-37.38
	<b>Sub total of (a)</b>	<b>2752.89</b>	<b>2747.10</b>	<b>2764.10</b>
(b)	<b>Flagship ACA Scheme</b>			
1	National Social Assistance Programme (NSAP), including Annapurna	32.80	21.62	33.23
2	Backward Region Grant Fund (BRGF)	32.22	35.19	41.47
3	Accelerated Irrigation Benefit Programme (AIBP)	272.00	68.44	190.42
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	70.00	39.20	67.27
5	Rashtriya Krishi Vikas Yojana (RKVY)	130.00	59.27	135.00
	<b>Sub Total of (b)</b>	<b>537.02</b>	<b>223.72</b>	<b>467.39</b>
(c)	<b>Other ACA Schemes</b>			
1	Hill Areas Development Programme/Western Ghat Development Programme	0.00	0.00	0.00
2	Tribal Sub Plan (TSP)	13.40	12.62	19.40
3	Grants Under Proviso to Article 275 (1)	4.41	4.74	5.27
4	Border Areas Development Programme	22.00	21.00	22.00
5	Roads and Bridges	32.19	23.07	32.19
6	National E-Governance Action Plan (NEGAP)	5.53	4.95	3.59
7	ACA for EAPs	491.28	1234.26	451.49
	<b>Sub Total of (c)</b>	<b>568.81</b>	<b>1300.64</b>	<b>533.94</b>
	<b>Total of A: (a+b+c)</b>	<b>3858.72</b>	<b>4271.46</b>	<b>3765.43</b>
<b>B</b>	<b>Direct Transfer</b>			
1	Members of Parliament Local Area Development (MPLADS)	37.50	37.50	37.50
	<b>Grand Total A+B</b>	<b>3896.22</b>	<b>4308.96</b>	<b>3802.93</b>

State: Himachal Pradesh

## Release of Funds &amp; Estimates, Centrally Sponsored Schemes (CSS) &amp; two major Central Sector Schemes

(Rs. Crore)

Sl.No.	Items	2011-12			2012-13			2013-14		
		Actual			Releases (As on Jan., 2013)			Estimates*		
		Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
<b>A.</b>	<b>Flagship Centrally Sponsored Schemes (CSS)</b>									
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	311.38	45.70	357.08	321.37	34.89	356.26	0.00	77.08	77.08
2	Sarva Shiksha Abhiyan (SSA)	141.93	70.37	212.30	70.53	52.81	123.34	0.00	105.00	105.00
3	National Health Mission (NHM)	127.28	23.00	150.28	91.88	43.67	135.55	0.00	40.00	40.00
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	305.30	0.00	305.30	0.00	0.76	0.76	0.00	0.00	0.00
5	Indira Awas Yojna (IAY)	20.30	6.75	27.05	22.81	7.6	30.41	0.00	8.08	8.08
6	Integrated Child Development Services (ICDS)	118.39	8.54	126.93	98.73	11.66	110.39	0.00	12.69	12.69
7	Mid Day Meal Programme (MDMP)	73.52	20.01	93.53	79.28	22.72	102.00	0.00	23.00	23.00
8	Rajiv Gandhi Drinking Water and Sanitation Mission (RGDW&SM)	140.25	167.79	308.04	72.06	0.00	72.06	0.00	17.23	17.23
9	National Rural Livelihood Mission (NRLM)	0.75	0.25	1.00	0.00	0.00	0.00	0.00	4.15	4.15
	Sub Total of A: Flagship CSS	1239.10	342.41	1581.51	756.66	174.11	930.77	0.00	287.23	287.23
<b>B.</b>	<b>Other Centrally Sponsored Schemes (CSS)*</b>									
1	MACRO MANAGEMENT OF AGRICULTURE (MMA) SCHEME	12.18	1.35	13.53	13.27	1.47	14.74	0.00	0.12	0.12
2	NATIONAL FOOD SECURITY MISSION	0.00	0.00	0.00	21.98	0.00	21.98	0.00	0.00	0.00
3	SEED VILLAGE SCHEME	3.75	0.00	3.75	5.25	0.00	5.25	0.00	0.00	0.00
4	NATIONAL HORTICULTURE MISSION	37.00	0.00	37.00	10.85	0.00	10.85	0.00	0.23	0.23
5	NATIONAL MISSION ON BAMBOO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	NATIONAL MISSION ON MICRO IRRIGATION	0.00	0.00	0.00	3.41	1.97	5.38	0.00	0.27	0.27
7	NATIONAL PROJECT ON MANAGEMENT OF SOIL HEALTH & FERTILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total of B: Other CSS	52.93	1.35	54.28	54.76	3.44	58.20	0.00	0.62	0.62
	Total A+B	1292.03	343.76	1635.79	811.42	177.55	988.97	0.00	287.85	287.85
<b>C.</b>	<b>Central Sector Scheme-Flagship</b>									
1	Rajiv Gandhi Grameem Vidyutikaran Yojana (RGGVY)	19.11	2.14	21.25	0.00	0.00	0.00	0.00	0.00	0.00
2	Restructured-Accelerated Power Development and Reform Programme (R-APDRP)	0.00	0.00	0.00	29.59	0.00	29.59	0.00	0.00	0.00
	(i) R-APDRP-Part-A	0.00	0.00	0.00	included above			0.00	0.00	0.00
	(ii) R-APDRP-Part-B	0.00	0.00	0.00				0.00	0.00	0.00
	Total of C: Central Sector Scheme-flagship	19.11	2.14	21.25	29.59	0.00	29.59	0.00	0.00	0.00
	Total Flagship (A+C)	1258.21	344.55	1602.76	786.25	174.11	960.36	0.00	287.23	287.23
	Grand Total (A+B+C)	1311.14	345.90	1657.04	841.01	177.55	1018.56	0.00	287.85	287.85

\* Cental Share of the scheme has not been released as yet.

## BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 AP : H.P.

(Rs. Crore)

Sl. No.	Items	2011-12		2012-13		2013-14	2013-14
		Actual	AP	LE	State Est.	FR est.	
<b>I</b>	<b>NON PLAN REVENUE RECEIPTS (1 to 4)</b>	<b>10386.37</b>	<b>11721.12</b>	<b>11553.66</b>	<b>12476.71</b>	<b>12711.23</b>	
1	Share in Central Taxes	1960.21	2362.61	2282.02	2716.72	2716.72	
2	State's Own Tax Revenue	4107.92	4671.17	4851.80	5561.00	5645.52	
3	Non Tax Revenue	1915.21	2100.54	1635.35	1944.21	2094.21	
4	Non Plan Grants from Centre (4.1 to 4.4)	2403.03	2586.80	2784.49	2254.78	2254.78	
4.1	Revenue Deficit/Performance Incentive Grant	2055.00	1883.00	1883.00	1313.00	1313.00	
4.2	Central Share of Calamity Relief/Disaster Relief Fund	127.80	133.75	133.75	140.24	140.24	
4.3	Grants for Local Bodies	106.35	136.70	136.70	161.50	161.50	
4.4	Other Non-Plan Grants	113.88	133.35	136.04	150.04	150.04	
4.5	Assistance from World Bank	0.00	300.00	495.00	490.00	490.00	
<b>II.</b>	<b>NON PLAN REVENUE EXPENDITURE (5 to 8)</b>	<b>12187.81</b>	<b>14384.55</b>	<b>14351.77</b>	<b>15647.27</b>	<b>15647.27</b>	
<b>5</b>	<b>Non Developmental Expenditure (5.1 to 5.4)</b>	<b>5541.93</b>	<b>6500.75</b>	<b>6418.86</b>	<b>6916.88</b>	<b>6916.88</b>	
5.1	Interest Payments	2129.71	2249.67	2296.84	2500.00	2500.00	
5.2	Pension Payments	2216.81	2784.71	2704.71	2839.92	2839.92	
5.3	Salaries	883.60	1164.83	1091.65	1215.37	1215.37	
5.4	Others	311.81	301.54	325.66	361.59	361.59	
<b>6</b>	<b>Developmental Expenditure (6.1 to 6.2)</b>	<b>6645.88</b>	<b>7733.80</b>	<b>7810.69</b>	<b>8610.39</b>	<b>8610.39</b>	
6.1	Salaries	4230.19	5137.83	5112.81	5697.63	5697.63	
6.2	others	2415.69	2595.97	2697.88	2912.76	2912.76	
<b>7</b>	<b>Pay and DA revision(Not included in 5.3 and 6.1)*</b>						
<b>8</b>	<b>Non-Plan Transfers to Local Bodies</b>	<b>0.00</b>	<b>150.00</b>	<b>122.22</b>	<b>120.00</b>	<b>120.00</b>	
8.1	Urban Local Bodies			57.07	58.00	58.00	
8.2	Rural Local Bodies			65.15	62.00	62.00	
<b>III.</b>	<b>BCR without ARM(I-II)</b>	<b>-1801.44</b>	<b>-2663.43</b>	<b>-2798.11</b>	<b>-3170.56</b>	<b>-2936.04</b>	

\* Pay and DA revision in 2012-13(LE) and 2013-14 Estimates have been included in 5.3 and 6.1  
The amount of Committed Liability of Centrally Sponsored Schemes has not been included.

**Modifications in State Estimates :**

1. States Excise duty 16% growth over 2012-13 LE
2. Tax on motor vehicles 16% growth over 2012-13 LE.
3. Sales tax/ VAT 17% growth over 2012-13 LE.
4. States Non tax Rev: Power sector receipts increased by Rs.150 cr.

**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 (including Rs.5000 crore unallocated in 2013-14 BE)	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
<b>Total GBS</b>	<b>4,12,375</b>	<b>4,29,187</b>	<b>5,55,322</b>	<b>4.07</b>	<b>29.39</b>	<b>100.00</b>

*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
<b>Total Assistance to States/UTs</b>	<b>2,47,994</b>	<b>2,52,714</b>	<b>3,18,573</b>	<b>1.90</b>	<b>26.06</b>	<b>100.00</b>

*\$ Excluding Union Territories with legislatures.*

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

Rs. Crore

<i>Item</i>	<i>2010-11 Releases</i>	<i>2011-12 Releases</i>	<i>2012-13 Releases</i>
<b>Central Assistance to States &amp; UTs Plan</b>			
All India	87157.63	99644.32	93819.83
Himachal Pradesh	2534.28	3353.28	4044.27
<i>Himachal Pradesh (% to All India)</i>	<i>2.91</i>	<i>3.37</i>	<i>4.31</i>
<b>Centrally Sponsored Schemes (CSS)</b>			
All India	159575.39	161761.85	153396.67
Himachal Pradesh	1913.94	1858.26	1274.47
<i>Himachal Pradesh (% to All India)</i>	<i>1.20</i>	<i>1.15</i>	<i>0.83</i>
<b>Total (CA to States+CSS)</b>			
All India	246733.02	261406.17	247216.50
Himachal Pradesh	4448.22	5211.54	5318.74
<i>Himachal Pradesh (% to All India)</i>	<i>1.80</i>	<i>1.99</i>	<i>2.15</i>

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