

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

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**Brief: JAMMU & KASHMIR 2012-13(AP)**

**A. ECONOMIC PROFILE :**

**Annex-I** contains Table 1 to 3. **Table 1** provides the growth performance of **Jammu & Kashmir**, its neighbouring States & North Eastern States. **Table 2** indicates the per capita NSDP of **Jammu & Kashmir** & its neighbouring States. **Table 3** provides the trends in sector-wise growth rates.

**B. FISCAL OVERVIEW :**

**Annex-II** contains Table 4-7. Table-4 presents the trends in Fiscal deficit, Revenue deficit, 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 fiscal overview of the State.

**C. PLAN PERFORMANCE OF THE STATE:**

Achievement of approved Plan Outlay for the Tenth Plan and 11<sup>th</sup> Plan are shown in the following Table.

**ACHIEVEMENT OF PLAN OUTLAY –JAMMU & KASHMIR**

Rs. Crore

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure	Actual Exp/ Plan Outlay	GSDP	Actual Expenditure as % of GSDP
2002-03	2265.15	1861.85	82.20	2064.32	91.13	20326	10.16
2003-04	2500.00	2825.61	113.02	2352.10	94.08	22194	10.60
2004-05	3008.03	3045.97	101.26	2838.94	94.38	27305	10.40
2005-06	4200.00	3302.21	78.62	3555.62	84.66	29920	11.88
2006-07	4347.67	3251.62	74.79	3406.19	78.35	33230	10.25
<b>Total - Tenth Plan</b>	<b>16320.85</b>	<b>14287.30</b>	87.54	<b>14217.17</b>	87.11	<b>132975</b>	10.69
2007-08	4850.00	3670.24	75.68	4403.31	90.79	37099	11.87
2008-09	4500.00	4403.27	97.85	4773.34	106.07	42315	11.28
2009-10	5500.00	7595.65	138.10	5280.99	96.13	48197	10.96
2010-11	6000.00	7680.92	128.02	5768.05	96.13	54731	10.54
2011-12	6600.00	8992.96	136.26	6443.00	97.62	62365	10.33
<b>Total 11th Plan</b>	<b>27450.00</b>	<b>32343.04</b>	117.83	<b>26452.47</b>	96.37	<b>244707</b>	10.81

Note: GSDP for 2012-13 estimated at Rs. 69537 crore( i.e. 11.5% growth over previous lyear)

#### D. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2012-13 (AP) – J & K

Assumptions made by the State Government for projection of resources for the Annual Plan 2012-13 are as follows:

Indicators	Percentage increase over 2011-12 LE
Share in Central Taxes	16.9% over 2011-12 RE
State Own Tax Revenues	108% as per State over 2011-2 LE modified to 14% over 2011-12 LE in FR est.
Own Non-Tax Revenues	Deterioration in Non tax Revenue from Rs. (-) 1030.95 cr. in 2011-12 AP to Rs. (-) 1749.96 cr. in 2011-12 (LE). The State Est. for 2012-12 of Rs. 1609.25 cr. has been improved to Rs. (-) 1009.25 cr in FR est by anticipated improvement in power sector deficit.
Interest payments	4.9%
Pensions payments	8.8%

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

As per the recommendation of the 13<sup>th</sup> Finance Commission the total Grants for **Jammu & Kashmir** for the year 2012-13 is Rs. 4059.25crore. The Plan and Non Plan grants are as under:

(Rs. crore)

	(i) PLAN GRANTS	2010-11	2011-12	2012-13
1	Elementary Education	80.00	85.00	90.00
2	Protection of Forests	16.63	16.63	33.26
3	Incentive for Issuing UIDs	1.18	1.18	1.18
4	District Innovation Fund	0.00	11.00	0.00
5	State specific Needs	1000.00	87.50	87.50
<b>A</b>	<b>Total Plan Grants</b>	<b>1097.81</b>	<b>201.31</b>	<b>211.94</b>

	(ii) Non- Plan Grants	2010-11	2011-12	2012-13
1	Non Plan Revenue Deficit Grant	3940.00	3665.00	3355.00
2	Performance Incentive	0.00	0.00	0.00
3	Local Bodies (General Basic)	104.50	121.20	141.70
4	Local Bodies (General Performance)	0.00	41.40	97.20
5	Local Bodies (Spl. Area Basic Grants)	0.00	0.00	0.00
6	Local Bodies (Spl. Area Perfo. Grants)	0.00	0.00	0.00
7	Disaster Relief Fund (Central Share)	155.21	162.97	171.12
8	Capacity Building	4.00	4.00	4.00
9	Delivery of Justice	20.89	20.89	20.89
10	Grant for State Statistical Systems	4.40	4.40	4.40
11	Employee & Pension Database	2.50	0.00	0.00
12	Maintenance of Roads & Bridges	0.00	29.00	31.00
13	Water Sector	0.00	22.00	22.00
<b>B</b>	<b>Total Non-Plan Grants</b>	<b>4231.50</b>	<b>4070.86</b>	<b>3847.31</b>
<b>Total Grants (A+B)</b>		<b>5329.31</b>	<b>4272.17</b>	<b>4059.25</b>

## F. SALARY AND PAY REVISION : JAMMU & KASHMIR

(Rs. crore)

ITEMS	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13
	Actuals	Actuals	Pre-Actuals	Pre-actual	AP	LE	Est
Salary (Non-plan Non-Dev. Exp.)	1692.00	1818.90	2112.00	2537.00	3147.00	3517.00	3715.00
Salary (Non-plan Dev. Exp.)	2825.00	3258.88	4117.00	4799.00	5955.00	6655.13	7035.65
Pay & DA revision	0.00	0.00	0.00	0.00	1374.65	0.00	700.00
Total Salaries	4517.00	5077.78	6229.00	7336.00	10476.65	10172.13	11450.65
<i>Annual growth (%) over previous year</i>							
Salary (Non-plan Non-Dev. Exp.)	--	7.50	16.11	20.12	24.04	38.63	5.63
Salary (Non-plan Dev. Exp.)	--	15.36	26.33	16.57	24.09	38.68	5.72
Total Salaries	--	12.41	22.67	17.77	42.81	38.66	12.57

## G. SCHEME OF FINANCING ANNUAL PLAN 2012-13:

Draft Scheme of Financing (SOF) for Annual Plan 2012-13 is placed at **Annex –III**. Estimation of Schemewise ACAs is placed at **Annex – IV**. Balance of Current Revenue (BCR) in details is at **Annex – V**.

**H. PSE Plan** : Jammu & Kashmir does not include the resources of its PSEs in the State Plan estimates.

## I. ISSUES PERTAINING TO THE STATE FINANCES: JAMMU & KASHMIR

### i) Desired Plan Size:

The desired Plan size for the State for 2012-13 is **Rs.7300 crore**. The Plan resources for J & K has been worked out including 13<sup>th</sup> Finance Commission Grants, Share in Central Taxes as per 2012-13 (BE) and Scheme-wise ACA. The allocation under PMRP is not included in the Aggregate Plan Resources. **Aggregate resources excluding SPA/SCA for 2011-12 is Rs. 1016.00 crore and for 2012-13 is Rs. 910.27 crore.**

Details of power sector deficit:

(Rs. crore)

Items	2008-09	2009-10	2010-11 AP	2010-11 LE	2011-12 (AP)	2011-12 (LE)	2012-13 Est)
Power Projects (Dept.) (Net)	-1505.04	-2030.82	-1428.50	-1551.17	(-)1267.62	(-) 2049.19	(-)1921.36

The Power sector deficit has been improved by Rs.600 cr. in 2012-13 FR estimates, showing improvement in non tax revenue.

**Improvement in Power projects (net) for 2012-13 by Rs. 600 crore from Rs (-)1921 crore to Rs. (-)1321 crore in FR estimates.**

ii) SPA/ One time ACA allocated to the State since 2004-05 are as follows

(Rs. crore)

Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 (AP)
OTACA/ SPA/ SCA	1395.77	1687.47	1043.12	1104.92 (G)	360.00* (G)	821 (SPA regular) PRG : 270	4607.00 (SCA 3000 crore)	5584 (SCA 3900)

\*For 2008-09 includes only SPA for regular Plan. This excludes power reform grant of Rs.1170 crore and PMRP of Rs.1092.97 crore.  
2011-12 (AP) : In addition PMRP of Rs.1200 cr.

iii) Borrowing Ceiling: Jammu & Kashmir

(Rs. crore)

S. No.	Items	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13
		Actuals	Actuals	Pre-Actuals	AP	LE	Est
(1)	State Govt. Budgetary Borrowings (BB)	3065	2140	3560	3979	3979	3364
(2)	M/o Finance Ceiling	1241	1377	2260	2979	2979	2364
(3)	GSDP – Current Prices (2004-05 Series)	42315	48197	54731	62365	62365	69537
(4)	BB as % GSDP	7.24	4.44	6.50	6.38	6.38	4.84
(5)	MoF Ceiling as % GSDP	2.93	2.86	4.13	4.78	4.78	3.40

**Borrowing ceiling for 2012-13 as per MoF is Rs.2364 crore. However, additional borrowing of Rs. 1000 crore has been included.**

**Table-1**  
**Growth Rate of GSDP over previous year**  
**(constant prices)** **(In %)**

	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
<b>4</b>	<b>Jammu &amp; Kashmir</b>	<b>5.78</b>	<b>5.95</b>	<b>6.40</b>	<b>6.46</b>	<b>4.80</b>	<b>6.63</b>	<b>6.78</b>
5	Manipur	6.35	2.00	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	7.70	9.44	8.62	8.74	8.87
11	Uttarakhand	14.05	14.12	17.84	12.68	11.12	7.37	8.80
	All-India GDP	9.48	9.57	9.32	6.72	8.39	8.39	6.88

Source: CSO GSDP (2004-05 series ) as on 01.03.2012

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

(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
<b>4</b>	<b>J &amp; K</b>	<b>23240</b>	<b>25059</b>	<b>27448</b>	<b>30212</b>	<b>33665</b>	<b>37496</b>	<b>41833</b>
5	Manipur	20395	21419	23093	24773	27332	29684	32284
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 GDP	27131	31206	35825	40775	46117	53331	60972

Source: CSO - GSDP (2004-05 series ) as on 01.03.2012

**Table 3**  
**Sectoral Real Growth Rates of GSDP: Jammu & Kashmir (%)**

Sectoral growth (%)	10 <sup>th</sup> Plan Target	Aver-age 10th Plan	2007-08	2008-09	2009-10	2010-11	2011-12	11 <sup>th</sup> Plan Target	Aver-age 11th Plan
<b>Agri. and Allied</b>	<b>4.2</b>	<b>2.78</b>	0.65	3.83	-5.37	2.00	2.28	<b>4.3</b>	<b>0.68</b>
<b>Industry</b>	<b>5.2</b>	<b>6.90</b>	6.88	0.41	5.19	4.46	4.65	<b>9.8</b>	<b>4.32</b>
<b>Services</b>	<b>8.0</b>	<b>6.45</b>	9.29	11.55	9.43	9.70	9.60	<b>6.4</b>	<b>9.91</b>
<b>Overall</b>	<b>6.3</b>	<b>5.45</b>	6.40	6.46	4.80	6.63	6.78	<b>6.4</b>	<b>6.22</b>

Source: CSO

**Annex-II**  
**Jammu & Kashmir**

**Table 4**  
**Fiscal Profile of the State - Jammu & Kashmir**

(as % of GSDP)

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Actuals)	2011-12 (BE)
States Own Tax Revenues	4.95	5.44	5.27	6.90	6.34	6.28	6.36	6.71
Revenue Deficit (-)	2.06	1.32	1.56	3.90	5.33	4.70	6.88	6.33
Fiscal Deficit (-)	5.92	8.77	5.83	-6.12	-6.40	-8.09	4.32	4.78
Primary Deficit (-)	-1.88	-5.05	-0.46	0.45	-2.68	-3.66	-0.15	-0.99
IP/TRR (%)	12.44	10.81	16.05	17.86	11.03	12.16	10.27	8.84
Outstanding Liabilities (OL)	34.64	38.23	37.54	39.91	40.73	53.45	57.14	56.52

IP: Interest Payments; TRR: Total Revenue Receipts

**Table 5**  
**States Own Tax Revenue as % of GSDP at current prices – Jammu & Kashmir**  
**(A comparison with neighbouring states)**

(As % GSDP at current prices)

States	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Himachal Pradesh	5.20	5.52	5.47	5.77	5.4	5.5	6.4	5.8
Jammu & Kashmir	4.95	5.44	5.27	6.90	6.34	6.28	6.36	6.71
Uttarakhand	5.82	5.97	6.81	5.97	5.43	5.36	5.04	5.45

**Table 6**  
**Per Capita Profile of the State- Jammu & Kashmir**

(In Rupees)

Item	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 (BE)
State's Own Tax Revenue	1261	1496	1586	2286	2364	2631	2987	3543
Total Revenue Receipts	8273	9483	10088	12185	12602	15285	19070	22616
Plan Expenditure	2942	3771	2881	3721	4411	5813	5694	6964
Total expenditure	9783	11897	11845	14212	14989	18778	21101	25510

**Table 7**  
**Fiscal Overview: Jammu & Kashmir**  
(Rs. crore)

Sl. No.	Item/ Year	2006-07	2007-08	2008-09	2009-10	2010-11 (Actual)	2011-12 (BE)	2012-13 (BE)
1	Tax Revenue	3162.40	4333.19	4509.91	4942.08	6549.56	7510.84	9663.92
1a	States' Own Tax Revenue	1749.58	2558.80	2683.46	3027.32	3482.58	4182.84	5419.15
1b	Share in Central Taxes	1412.82	1774.39	1826.45	1914.76	3066.98	3328.00	4244.77
2	Non Tax Revenue	7969.63	9303.84	9792.61	12645.7	15684.09	19189.00	20283.82
2a	States Own Non Tax Revenue	632.54	807.97	837.16	955.03	1093.11	1619.68	2118.09
2b	Grants	7337.09	8495.87	8955.45	11690.7	14591	17569.32	18165.7
3	Total Revenue Receipts	11132.03	13637.03	14302.52	17587.8	22233.65	26699.84	29947.74
4	Non Debt Capital Receipts	-	0.00	0.00	118.00	1.50	358.00	224.00
5	Total Receipts	11132.03	13637.03	14302.52	17705.82	22235.15	27057.84	30171.74
6	Revenue Expenditure	10614.05	12189.29	12047.45	15323.89	18466.80	22751.34	24990.35
6a	Plan	833.05	523.19	312.99	553.24	908.88	1201.65	1436.74
6b	Non-Plan Revenue Expenditure	9781.00	11666.10	11734.46	14770.65	17557.92	21549.69	23553.61
	of which							
	i) Interest Payments	1786.63	2435.09	1577.23	2139.24	2283.00	2360.55	2661.28
	ii) Pensions	1020.92	1192.96	1269.40	1567.60	2242.93	2651.00	3026.09
	iii) Salaries	3690.00	4475.00	5077.78	6022.81	7722.00	11776.00	12457.0
	iv) Others	3283.45	3563.05	3810.05	5041.00	5309.99	4762.14	5409.24
7	Capital Expenditure	2456.30	3717.03	4964.23	6233.77	6063.54	7286.00	7546.00
7a	Plan	2346.11	3641.25	4693.15	6135.17	5730.12	7020.00	7028.00
7b	Non-plan	110.19	75.78	271.08	98.60	333.42	266.00	518.00
8	Capital Outlay		3679.03	4921.81				
8a	Plan		3641.25	4693.15				
8b	Non plan	110.00	37.78	228.66				
9	Loans and Advances	43.89	38.00	42.42	49.12	71.64	80.03	69.98
9a	Plan		0.00	0.00		0.00	0.00	0.00
9b	Non-Plan	43.89	38.00	42.42	49.12	71.64	80.03	69.98
10	Total Expenditure	13070.35	15906.32	17011.68	21606.78	24601.98	30117.37	32606.33
10a	Plan	3179.16	4164.44	5006.14	6688.41	6639.00	8221.65	8464.74
10b	Non Plan	9891.19	11741.88	15005.54	14918.37	17962.98	21895.72	24141.59
11	Revenue Deficit/Surplus	517.98	1447.74	2255.07	2263.93	3766.85	3948.50	4957.39
12	Fiscal Deficit	1938.32	-2269.29	-2709.16	-3900.96	2366.83	2979.50	2364.61
13	Primary Surplus/Deficit (+/-)	-151.79	165.80	-1131.93	-1761.72	-83.83	-618.96	296.67
14	Total Outstanding liabilities (as at the end of the year)	12475.47	14807.25	17234.84	25761.8	31271.87	35250.87	37139.5
15	GSDP (at current prices) (CSO)	33230	37099	42315	48197	54731	62365	69537
16	Population (in million)	1.10	1.12	1.13	1.15	1.17	1.18	--

## DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2012-13 –JAMMU &amp; KASHMIR

		2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012-13
		Actuals	Actuals	Pre-Actuals	AP	LE	State est	FR Est.
<b>A</b>	<b>State Government</b>							
1	<b>State Governments Own Funds (a to e)</b>	<b>-2260.55</b>	<b>-3199.40</b>	<b>-5472.87</b>	<b>(-)6371.96</b>	<b>(-)6528.98</b>	<b>(-)7362.59</b>	<b>(-)6561.95</b>
a	BCR	-2982.65	-5542.17	-4055.79	-6593.59	-6750.61	-7429.38	-6673.26
b	MCR	658.10	2235.43	-2519.29	-23.18	-23.18	-145.15	-145.15
c	Plan Grants 13 FC	64.00	107.34	1102.21	203.81	203.81	211.94	211.94
d	ARM	0.00	0.00	0.00	41.00	41.00	0.00	44.52
e	Adj, of Opening Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	<b>State Government's Budgetary Borrowings (I - II)</b>	<b>3064.66</b>	<b>2139.85</b>	<b>3560.00</b>	<b>3979.00</b>	<b>3979.00</b>	<b>2364.00</b>	<b>3364.00</b>
(I)	<b>Gross Borrowings</b>	3422.30	2663.28	4518.91	5153.41	5153.41	3681.18	4681.18
a	Net Accretion to State Provident Fund	458.28	693.44	550.00	550.00	878.00	880.00	880.00
b	Gross Small Savings	43.16	127.46	453.00	453.00	125.00	125.00	125.00
c	Net Market Borrowings	1716.66	1108.93	2779.01	3450.41	3450.41	1976.18	2976.18
d	Gross Negotiated Loans	677.53	701.69	700.00	700.00	700.00	700.00	700.00
e	Bonds /Debentures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f	Loans portion of NCA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g	Loan Portion of ACA for EAPs	19.24	31.76	36.90	0.00	0.00	0.00	0.00
h	Loans for EAPs (back to back)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i	Other Loans	507.43	0.00	0.00	0.00	0.00	0.00	0.00
(II)	<b>Repayments (a to d)</b>	<b>357.64</b>	<b>523.43</b>	<b>958.91</b>	<b>1174.41</b>	<b>1174.41</b>	<b>1317.18</b>	<b>1317.18</b>
a	Repayment of Gol Loans	145.97	23.71	86.26	97.34	97.34	96.33	96.33
b	Repayment to NSSF	0.00	131.11	106.56	134.91	134.91	158.80	158.80
c	Repayment of Negotiated Loans	211.67	241.63	243.71	267.96	267.96	264.85	264.85
d	Repayment- - Others		126.98	522.38	674.20	674.20	797.20	797.20
3	<b>Central Assistance (a+b+c-d) - Grants</b>	<b>4202.04</b>	<b>7747.96</b>	<b>7680.92</b>	<b>8992.96</b>	<b>8992.96</b>	9278.36	<b>9697.95</b>
a	Normal Central Assistance	1684.07	1489.00	2316.68	2482.59	2482.59	2754.49	2754.49
b	ACA for EAPs	173.22	285.83	332.10	315.00	315.00	328.50	328.50
c	Others	2344.75	5973.13	5344.54	6507.77	6507.77	6507.77	6927.36
	Schemewise ACA				923.77	923.77		1343.36
	Special Plan Assistance				1684.00	1684.00		1684.00
	Special Central Assistance				3900.00	3900.00		3900.00
	<b>Adj. of Adv.SPA(-)</b>			312.40	312.40	312.40	312.40	312.40
	<b>Total A: State Government Resources</b>	<b>5006.15</b>	<b>6688.41</b>	<b>5768.05</b>	<b>6600.00</b>	<b>6442.98</b>	<b>4279.77</b>	<b>6500.00</b>

SPA/ SCA has been proposed at the level of Rs.5594 crore which is the same level as last year. In addition, requirement for PMRP is Rs. 700 crore.

**Annex- IV**

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL  
AND OTHER PROGRAMMES – Jammu & Kashmir**

<b>Rs. crore</b>		
<b>Sl. No.</b>	<b>Items</b>	<b>2012-13 Estimate</b>
1	Accelerated Irrigation Benefit Programme (AIBP)	450.00
2	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	403.25
3	Tribal Sub Plan	23.74
4	Grants under Proviso to Article 275 (1)	16.99
5	Boarder Area Development Programme	128.00
6	Roads & Bridges	113.58
7	National Social Assistance Programme ( NSAP)	40.06
8	National E-Governance Action Plan (NEGAP)	3.60
9	Backward Region Grant Fund (BRGF)	52.06
10	Rashtriya Krishi Vikas Yojana (RKVY)	112.08
	<b>Total</b>	<b>1343.36</b>
	Modifications:	
	AIBP +Rs.130 cr.	
	JNNURM pro-rata+Rs.100 cr.	

**Annex-V**  
**Jammu & Kashmir**

**Balance from Current Revenues (BCR) Estimated for the Annual Plan 2012-13**

(Rs crores)

		2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2012-13
		Actuals	Actuals	Pre-Actuals	AP	LE	State est	FR Est.
<b>I. NON-PLAN REVENUE RECEIPTS (1 to 4)</b>		<b>6571.16</b>	<b>6424.50</b>	<b>10256.49</b>	<b>11633.40</b>	<b>11493.61</b>	<b>12391.26</b>	<b>13147.38</b>
1	Share in Central Taxes	1826.45	1914.76	2910.75	3691.10	3495.11	4085.48	4085.48
2	State's Own Tax Revenue	2683.46	3027.31	3643.04	4182.84	4890.60	5419.16	5575.28
3	Non-Tax Revenue	(-)1340.82	-1848.97	-1337.92	-1039.95	(-)1749.96	(-)1609.25	(-)1009.25
4	Non Plan Grants From Centre (4.1 to 4.4)	3402.07	3331.40	5040.62	4799.41	4857.86	4495.87	4495.87
4.1	Revenue Gap Grant	2510.64	2385.44	3940.00	3665.00	3665.00	3355.00	3355.00
4.2	Central Share of Calamity Relief Fund	35.37	108.28	159.21	166.97	166.97	175.12	175.12
4.3	Local Bodies	0.00	7.60	104.50	162.60	162.60	238.90	238.90
4.4	Other Non -Plan Grants	856.06	830.08	836.91	804.84	863.29	726.85	726.85
<b>II. NON-PLAN REVENUE EXPENDITURE (5 to 9)</b>		<b>9553.81</b>	<b>11966.67</b>	<b>14312.28</b>	<b>18226.99</b>	<b>18244.22</b>	<b>19820.64</b>	<b>19820.64</b>
5	Non Developmental Expenditure (5.1 to 5.4)	5113.14	6383.27	7549.84	9034.29	9552.15	10027.07	10027.07
5.1	Interest Payment	1578.23	2138.24	2283.00	2429.93	2535.83	2661.28	2661.28
5.2	Pension Payment	1269.40	1567.60	2241.83	2651.00	2780.67	3025.00	3025.00
5.3	Salaries	1818.90	2112.00	2537.00	3147.00	3517.00	3715.00	3715.00
5.4	Others	446.61	565.43	488.01	806.36	718.65	625.79	625.79
6	Developmental Expenditure (6.1 to 6.2)	4440.67	5583.40	6762.44	7818.05	8692.07	9093.57	9093.57
6.1	Salaries	3258.88	4117.00	4799.00	5955.00	6655.13	7035.65	7035.65
6.2	Others	1181.79	1466.40	1963.44	1863.05	2036.94	2057.92	2057.92
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00	0.00	0.00	1374.65	0.00	700.00	700.00
8	Statutory Transfers to Local Bodies	0.00	0.00	0.00	0.00	0.00	0	0.00
9	Plan Transfers to Local Bodies							
10	<b>BCR without ARM (I-II)</b>	<b>-2982.65</b>	<b>-5542.17</b>	<b>-4055.79</b>	<b>-6593.59</b>	<b>(-)6750.61</b>	<b>(-)7429.38</b>	<b>(-)6673.26</b>

**Modification in Own Tax Revenue +14% over 2011-12 (LE) as against 10.8% in State est.**

The Power sector deficit has been improved by Rs.600 cr. in FR estimates, showing improvement in non tax revenue.

**Improvement in Power projects (net) by Rs. 600 crore from Rs (-)1921 crore to Rs. (-)1321 crore in FR estimates.**