

**Planning Commission**  
(Financial Resources Division)

State: **Kerala**

**A. Economic Profile of Kerala**

**Annex-I** contains Tables (i) to (v). **Table 1** compares the growth performance of Kerala with its neighboring States. **Table 2** compares the per capita GSDP of Kerala with its neighboring States and All-India average. **Table 3** gives the trends of sector-wise growth of the State. **Tables 4 and 5** present the credit deposit profile of Kerala and its neighboring States and All-India.

**B. Fiscal Overview of Kerala**

**Annex-II** contains Table 6 to 11. **Table 6** presents the trends in different Deficits, outstanding liabilities, total expenditure of the State as % of GSDP of the State. **Table 7** indicates the trends in State's Own Tax Revenue - GSDP ratio of Kerala and its neighboring States. **Table 8** compares the Public Expenditure ratio of Kerala with its neighboring States. **Table 9** shows the Social allocation ratio of Kerala with its neighboring States. **Table 10** presents the per capita Revenue Receipt, Plan Expenditure and Expenditure compared with All India average. **Table 11** provides the financial overview of the state.

**C. Performance of the State Plan:**

The achievements of the Annual Plans during the Eleventh Plan are shown below:

<b>Achievement of Plan outlay</b>						
Rs. crore						
Year	GSDP	GSDP Growth (%)	Plan Outlay			
			Approved	Actual	% achieved	Actual as % of GSDP
2007-08	175141	13.89	6950	5815	83.67	3.32
2008-09	202783	15.78	7700	6689	86.87	3.30
2009-10	232381	14.60	8920	8541	95.75	3.68
2010-11	276997	19.20	10025	9242.3	92.19	3.34
2011-12	326693	17.94	12010	9992.6	83.20	3.06
2012-13	374063	14.50	14010 (Proposed)			

Note: GSDP at current prices of 2004-05 series.

**D. Assumptions underlying the State Government's projections for Annual Plan 2012-13**

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

<b>Indicators</b>	<b>%age of increase</b>
GDP growth (nominal price)	14.50%
Annual Growth of share in Central Taxes	15.00%
Annual growth of SOTR	17.40%
Annual growth in own non-tax revenues	11.83%
Annual growth of Interest payments	20.06%
Annual growth in pensions	3.14%
Annual growth in Salary	-0.002%
Transfers to PRIs	As per TFC recommendations

**E. Scheme of Financing for Annual Plan 2012-13**

Draft scheme of financing for Annual Plan 2012-13 is given at **Annex- III**. Normal Central Assistance reflects the allocation worked out as per prescribed Formula. Scheme-wise ACAs have been projected individually at **Annex-IV**. Share in Central Taxes for 2012-13 is estimated as per allocation given in the Union Budget 2012-13. Estimates of BCR are given at **Annex-V**

**F. PSE Plan**

PSE's Total Plan for 2012-13 amounts to Rs. 1100.00 crore which includes Extra Budgetary Resources (EBR) of Rs.495.00 crore and Internal Resources (IR) of Rs. 605.00 crore.

**G. ACA for EAPs**

State Government has proposed Rs. 876.17 crore as loan for EAPs (back to back) for 2012-13. There is no grant component of EAP loan.

H. The details of Plan grants and Non-Plan grants for the Annual Plan 2012-13 as rewarded by 13th Finance Commission are given in the following table:

State: Kerala			
		Rs. in crore	
(A)	Non-Plan Grant	2011-12	2012-13
1	Local Bodies	387.80	569.50
2	Disaster Relief (including for capacity building)	107.22	112.38
3	Post Devolution Non-Plan Revenue Deficit	0.00	0.00
4	Performance Incentive	0.00	0.00
5	Environment-Water Sector Management	44.00	44.00
6	Governance		
	a) Improvement in Supply of Justice	28.01	28.01
	b) Improvement of Statistical Systems at State and District Level	2.80	2.80
	c) Employee and Pension Data Base	0.00	0.00
7	Maintenance of Roads and Bridges	220.00	232.00
	<b>Sub-Total</b>	<b>789.83</b>	<b>988.69</b>
(B)	Plan Grant		
1	Elementary Education	27.00	28.00
2	Environment-		
	a) Forest Protection	16.94	33.88
	b) Renewable Energy		
3	Governance		
	a) Reduction in Infant Mortality Rates		
	b) Incentive for issuing UIDs	9.92	9.92
	c) District Innovation Fund	7.00	0.00
4	State-specific Needs	375.00	375.00
	<b>Sub-Total</b>	<b>435.86</b>	<b>446.80</b>
	<b>Grand Total</b>	<b>1225.69</b>	<b>1435.49</b>

### I. Issues pertaining to State Finances

**Desired Plan Size:** The Plan document provided by the State Government indicates a desired Plan size of Rs14010.00 crore for 2012-13 which is an increase of 16.65 % over the approved Plan size of 2011-12 at current prices. As against the desired Plan size of Rs14010.00 crore, the resources identified amount to Rs.13952.00 crore. This is without OTACA. There is, therefore, some resources gap of about Rs.58.00 crore. The OTACA provided during 2010-11 was Rs.58.00 crore and as the same could not be utilized during the year, an enhanced OTACA of Rs.96.00 (grant) was allocated during 2011-12.

**Borrowing Ceiling:** The borrowing ceiling indicated by MOF for the Annual Plan 2012-13 of Kerala is Rs. 12654.00 crore. The budgetary borrowings of the State for 2012-13 have been estimated at the same level of Rs. 12654.00 crore.

**11th Plan Achievement:** The 11th Plan outlay was projected at Rs. 41940.00 crore at 2006-07 prices. During the Eleventh Plan, the State achieved Rs. 32328.97 crore at 2006-

07 prices. Thus against the 11<sup>th</sup> Plan targeted outlay, the financial achievement during the Eleventh Plan was just 77.08% at 2006-07 prices.

**Basis for estimating Scheme-wise ACA:**

- **AIBP:** The allocation for AIBP for the Annual Plan 2012-13 is indicated at Rs. 100.00 crore which is kept at the same as previous year.
- **NSAP:** The allocation for NSAP for the Annual Plan 2011-12 was Rs. 70.28 crore. The allocation for Annual Plan 2012-13 has been indicated at Rs. 117.05 crore which is 66.54% higher than the previous year.
- **Roads & Bridges:** Against Rs. 44.48 crore allocated for 2011-12, Rs. 46.47 crore has been earmarked for Annual Plan 2012-13.
- **HADP/WGDP:** Rs. 24.74 crore was allocated for 2011-12 and the allocation is at Rs. 24.82 crore for Annual Plan 2012-13.
- **RKVY:** Allocation under RKVY has been increased from Rs. 242.84 crore in 2011-12 to Rs.250.00 crore for Annual Plan 2012-13. There is thus, some marginal increase for the annual Plan 2012-13
- **BRGF:** Allocation under BRGF for Annual Plan 2012-13 has been kept at Rs. 36.83 crore against Rs. 34.33 crore for 2011-12, with an increase of 7.28%.
- **JNNURM:** Allocation under JNNURM has been from Rs. 522.69 crore in 2011-12 to Rs. 550.00 crore for Annual Plan 2012-13.
- ACAs for other schemes like TSP, Ne-Gap and Grant under Art. 275(1) etc. is fixed proportionately to the increase/decrease in the allocation of the Union Budget 2012-2013.

\* **OTACA:** One Time ACA allocated to the state since 2002-03 are given as follows

Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>OTACA</b>	75.00	80.00	52.03	52.03	50.00	60.00	100.00	110.00	193.00	320.00
<b>Grant</b>	22.50	24.00	15.61	15.61	15.00	18.00	30.00	33.00	58.00	96.00
<b>Loan</b>	52.50	56.00	36.42	36.42	35.00	42.00	70.00	77.00	135.00	224.00

## Economic Profile of Kerala

## (i) Growth Rate Trend

Table-1 Growth Rates of GSDP at constant prices (2004-05) prices							
States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Kerala</b>	10.09	7.90	8.77	5.56	8.95	9.13	7.80
Karnataka	10.51	9.98	12.6	7.11	5.2	8.87	6.44
Tamil Nadu	13.96	15.21	6.13	4.89	9.43	11.74	9.39
<b>All India</b>	<b>9.48</b>	<b>9.57</b>	<b>9.32</b>	<b>6.72</b>	<b>8.39</b>	<b>8.39</b>	<b>6.88</b>
Source: CSO as on 1.03.2012							

## (ii) Per Capita NSDP

Table-2 : Per capita NSDP at Constant (2004-05) prices								
States	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Kerala</b>	<b>31871</b>	<b>34837</b>	<b>37284</b>	<b>40288</b>	<b>42433</b>	<b>45908</b>	<b>49873</b>	<b>53427</b>
Karnataka	26882	29295	31967	35574	37687	38646	39301	41545
Tamil Nadu	30062	34126	39166	41314	42939	46692	51928	56461
<b>All India</b>	<b>24143</b>	<b>26015</b>	<b>28067</b>	<b>30332</b>	<b>31754</b>	<b>33843</b>	<b>35993</b>	<b>38005</b>
Source: CSO as on 1.03.2012								

## (iii) Sectoral Growth Rate

Table-3 : Sectoral growth rate (Real) of GSDP with 2004-05 base					
Sector	2005-06	2006-07	2007-08	2008-09	2009-10
Primary	4.98	-6.28	-1.23	2.59	0.71
Secondary	9.91	6.72	7.78	6.11	9.58
Tertiary	11.65	12.26	11.43	8.56	11.51
<b>Total</b>	<b>10.09</b>	<b>7.90</b>	<b>8.77</b>	<b>7.22</b>	<b>9.73</b>

(iv) Credit Deposit Ratio

Table-4: credit deposit ratio

Items	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Deposit</b>	44178	51667	59522	68122	69058	80435	95657	109103	135173	152097	170547
<b>Credit</b>	19108	22367	25463	30974	37737	49391	58251	71226	81612	96011	122823
<b>CD ratio</b>	43.25	43.29	42.78	45.47	54.64	61.40	60.90	65.28	60.38	63.12	72.02
<b>ROG(deposit)</b>	13.15	16.95	15.20	14.45	1.38	16.47	18.92	14.06	23.89	12.52	12.13
<b>ROG(credit)</b>	17.84	17.05	13.84	21.64	21.83	30.88	17.94	22.27	14.58	17.64	27.93

(v) Credit Deposit Ratio compared to neighboring states

Table-5: Credit Deposit Ratio of the state including neighboring states

States/Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Kerala</b>	<b>41.5</b>	<b>43.3</b>	<b>43.3</b>	<b>42.8</b>	<b>45.5</b>	<b>54.6</b>	<b>61.4</b>	<b>60.9</b>	<b>65.3</b>	<b>60.4</b>	<b>63.1</b>	<b>72.0</b>
Karnataka	63.3	61.0	61.6	62.3	63.2	73.8	75.9	76.3	78.0	77.3	77.6	72.5
Tamil Nadu	88.6	90.6	85.4	90.7	93.1	101.2	110.5	114.5	113.4	108.1	113.8	114.1
<b>All India</b>	<b>56.0</b>	<b>56.7</b>	<b>58.4</b>	<b>59.2</b>	<b>58.3</b>	<b>66.0</b>	<b>72.4</b>	<b>75.0</b>	<b>74.2</b>	<b>72.6</b>	<b>73.3</b>	<b>75.1</b>

Source: RBI , Note :Year refers to financial year ending March, 31

## Fiscal Overview of Kerala

## (i) Fiscal Parameters

<b>Table-6 :Fiscal Profile of the state (as % of GSDP at current prices)</b>					
<b>Indicator</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12 BE</b>
Fiscal Deficit	-3.48	-3.13	-3.39	-2.79	-3.60
Revenue Deficit	-2.16	-1.83	-2.16	9.67	-2.08
Primary Deficit	-1.01	-0.83	-1.11	-0.74	-1.69
OL	31.64	31.20	30.54	28.40	27.86
IP/RR	20.51	19.01	20.27	18.36	16.38

## (ii) State's Own Tax Revenue (SOTR)

<b>Table-7 :SOTR of the state as % of GSDP (at current prices)</b>					
<b>States</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
<b>Kerela</b>	<b>7.80</b>	<b>7.89</b>	<b>7.58</b>	<b>7.84</b>	<b>7.85</b>
Tamil Nadu	8.44	8.39	7.72	8.73	8.47
Karnataka	9.60	8.91	8.86	9.50	9.83

## (iii)Public Expenditure Ratio

<b>Table-8 :Public Expenditure Ratio*</b>					
<b>States</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
<b>Kerela</b>	<b>15.56</b>	<b>15.24</b>	<b>14.66</b>	<b>14.00</b>	<b>15.31</b>
Tamil Nadu	14.88	16.33	14.83	15.52	14.61
Karnataka	17.29	16.84	17.57	17.06	17.45

\* Public expenditure ratio= the percentage of public expenditure (plan + non-plan) to GSDP.

**(iv) Social Allocation Ratio**

<b>Table-9 : Social Allocation Ratio* of the state including neighboring state</b>									
State	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 (RE)	2010-11 (BE)
Karnataka	31.4	28.4	28.5	33.4	32.7	36.7	37.8	42.7	41.2
Kerala	37.4	30.0	36.2	35.6	31.0	31.4	33.4	34.8	34.8
Tamil Nadu	32.0	34.3	32.6	36.9	33.1	35.9	39.7	39.9	39.3
<b>All States</b>	<b>32.6</b>	<b>28.4</b>	<b>29.6</b>	<b>33.7</b>	<b>33.9</b>	<b>35.3</b>	<b>37.6</b>	<b>39.1</b>	<b>39.2</b>

\*The Social Allocation Ratio=the percentage of Public Expenditure(Plan + Non-Plan) earmarked for social services

**(v) Per Capita Profile**

**(In Rupees)**

<b>Table-10 :Per capita Profile Of Kerela</b>					
Year	2007-08	2008-09	2009-10	2010-11	2011-12 BE
<b>Per Capita Total Expenditure</b>	8128.63	9142.40	10001.60	11303.51	14473.64
<b>Per Capita Revenue Receipts</b>	6293.96	7251.69	7665.03	9030.64	11044.76
<b>Per Capita Plan Exp.</b>	1356.45	1615.84	1992.02	2121.60	2590.99
<b>Per Capita SOTR</b>	4076.03	4730.54	5174.24	6329.73	7708.11
<b>Per Capita GSDP</b>	52226.33	59991.42	68220.94	80717.14	94521.02



## Fiscal Indicator

Rs. In crore

Sl. No.	Item/Year	Eleventh Plan				
		2007-08	2008-09	2009-10	2010-11	2011-12 BE
	<b>Tax Revenue</b>	<b>17720.65</b>	<b>20265.70</b>	<b>22023.80</b>	<b>26863.54</b>	<b>32818.50</b>
1a	State's Own Tax Revenue	13668.95	15990.18	17625.02	21721.73	26641.53
1b	Share in Central Taxes	4051.70	4275.52	4398.78	5141.81	6176.97
<b>2</b>	<b>Non Tax Revenue</b>	<b>3386.14</b>	<b>4246.48</b>	<b>4085.60</b>	<b>4126.90</b>	<b>5355.52</b>
2a	State's Own Non-Tax Revenue	1209.55	1559.29	1852.22	1930.28	2530.94
2b	Grants	2176.59	2687.19	2233.38	2196.62	2824.58
<b>3</b>	<b>Total Revenue Receipts</b>	<b>21106.79</b>	<b>24512.18</b>	<b>26109.40</b>	<b>30990.44</b>	<b>38174.02</b>
4	Non Debt Capital Receipts	52.38	44.74	87.43	68.84	90.75
<b>5</b>	<b>Total Receipts</b>	<b>21159.17</b>	<b>24556.92</b>	<b>26196.83</b>	<b>31059.28</b>	<b>38264.77</b>
<b>6</b>	<b>Revenue Expenditure</b>	<b>24891.63</b>	<b>28223.86</b>	<b>31132.37</b>	<b>4195.74</b>	<b>44961.41</b>
6a	Plan	2277.29	3211.86	4179.05	4195.74	5784.22
6b	Non Plan	22614.35	25012.00	26953.32	30469.07	39177.19
	Revenue Expenditure of which					
	i) Interest payments	4329.65	4659.69	5292.48	5689.66	6254.56
	ii) Pensions	4924.53	4686.43	4705.50	5767.49	7311.91
	iii) Salaries	7367.12	8800.95	9799.38	10698.32	16325.89
	vi) Others	5993.05	6864.93	7155.96	8313.60	9284.83
7	Capital Expenditure	2367.74	2679.29	2936.07	4125.43	3834.70
7a	Plan	2271.58	2250.01	2606.36	3084.97	2490.24
7b	Non Plan	96.16	429.28	329.71	1040.46	1344.46
8	Capital Outlay	1474.58	1695.60	2059.39	3363.69	3834.70
8a	Plan	1451.71	1670.76	1902.16	2765.66	2490.24
8b	Non Plan	22.87	24.84	157.23	598.03	1344.46
9	Loans & Advances	893.16	983.69	876.68	761.74	1229.13
9a	Plan	819.87	579.25	704.20	319.31	680.78
9b	Non Plan	73.29	404.44	172.48	442.43	548.35
<b>10</b>	<b>Total Expenditure</b>	<b>27259.37</b>	<b>30903.15</b>	<b>34068.44</b>	<b>38790.24</b>	<b>50025.24</b>
10a	Plan	4548.87	5461.87	6785.41	7280.71	8955.24
10b	Non Plan	22710.51	25441.28	27283.03	31509.53	41070.00
11	Revenue Deficit	-3784.84	-3711.68	-5022.97	26794.70	-6787.39
12	Fiscal Deficit	-6100.20	-6346.23	-7871.61	-7730.96	-11760.47
13	Primary Deficit	-1770.55	-1686.54	-2579.13	-2041.30	-5505.91
14	Total Outstanding Liabilities (as at the end of the year)	55409.57	63269.68	70969.75	78673.23	91001.59
15	GSDP (at current prices)	162415.00	189841.00	232381.00	276997.00	306173.00
16	Revenue deficit (as % of GSDP)	-2.33%	-1.96%	-2.16%	9.67%	-2.22%
17	Fiscal Deficit (as % of GSDP)	-3.76%	-3.34%	-3.39%	-2.79%	-3.84%
18	Primary Deficit (as % of GSDP)	-1.09%	-0.89%	-1.11%	-0.74%	-1.80%
19	Total Outstanding Liabilities (as % of GSDP)	34.12%	33.33%	30.54%	28.40%	29.72%
20	Own Tax Revenue (as % of GSDP)	8.42%	8.42%	7.58%	7.84%	8.70%

## Annex-III

<b>Scheme of Financing for the Estimates for the Annual Plan 2012-13 of Kerala</b>				
in Crore				
Sl. No.	Items	2011-12	2011-12	2012-13
		Approved	LE	Estimates
	1	2	3	4
<b>A</b>	<b>State Government</b>			
<b>1</b>	<b>State's Own Resources</b>	<b>3392.40</b>	<b>-4756.47</b>	<b>-4540.38</b>
a	BCR	-3643.31	-5038.43	-3214.35
b	MCR (excluding deductions for repayment of loans)	-184.95	-153.90	-1772.83
c	Plan grants from GoI (TFC)	435.86	435.86	446.80
d	ARM			
e	Adjustment of Opening Balance			
<b>2</b>	<b>State's Borrowings {(i) minus (ii)}</b>	<b>10418.00</b>	<b>9879.44</b>	<b>12654.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to i)</b>	<b>11905.82</b>	<b>11367.26</b>	<b>14379.61</b>
a	Net Accretion to State Provident Fund	2500.00	2442.33	1469.10
b	Gross Small Savings	500.00	500.00	700.00
c	Net market borrowings	6076.47	6076.47	9373.77
d	Gross Negotiated loans (I to VI)	934.64	934.64	934.00
e	Bonds/Debentures			
f	Loans portion of NCA	725.97	725.97	798.57
g	Loans portion of ACA for EAPs			
h	Loans for back to back EAPs	1033.41	552.52	876.17
<b>i</b>	<b>Loan portion of CA-Others</b>			
j	Loan portion of CA- Others	135.33	135.33	228.00
<b>(ii)</b>	<b>Repayments (a to d)</b>	<b>1487.82</b>	<b>1487.82</b>	<b>1725.61</b>
a	Repayment of GoI Loans	372.37	372.37	394.08
b	Repayment to NSSF	486.31	486.31	597.72
c	Repayment of Negotiated Loans	513.32	513.32	617.99
d	Repayment- Others (Power sector Bonds)	115.82	115.82	115.82
<b>3</b>	<b>CENTRAL ASSISTANCE (a+b+c)- Grants</b>	<b>1480.36</b>	<b>1388.71</b>	<b>1539.97</b>
a	Normal Central Assistance	328.95	328.95	366.25
b	ACA for EAPs			
c	Back to back EAPs			
d	Grant portion of CA-Others	1151.41	1059.76	1143.72
	<b>Total A : State Government Resources (1+2+3)</b>	<b>8505.96</b>	<b>6511.68</b>	<b>9623.59</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>			
<b>1</b>	Internal resources (KSEB)	550.00	474.00	605.00
<b>2</b>	Extra Budgetary Resources	450.00	450.00	495.00
<b>3</b>	Budgetary support			
	<b>Total B : PSEs (1+2+3)</b>	<b>1000.00</b>	<b>924.00</b>	<b>1100.00</b>
<b>C</b>	<b>Resources of Local Bodies</b>			
	<b>i. Urban Local Bodies</b>			
<b>a</b>	Internal resources	-52.90		
<b>b</b>	Extra Budgetary Resources			
<b>c</b>	Budgetary support	468.28	468.28	
	<b>Total i : (a+b+c)</b>	<b>415.38</b>	<b>468.28</b>	
	<b>ii. Rural Local Bodies</b>			
<b>a</b>	Internal resources	-409.43	-409.43	
<b>b</b>	Extra Budgetary Resources			
<b>c</b>	Budgetary support	2498.10	2498.10	
	<b>Total ii : (a+b+c)</b>	<b>2088.67</b>	<b>2088.67</b>	<b>3228.00</b>
<b>C</b>	<b>Total C : local bodies ( i + ii)</b>	<b>2504.05</b>	<b>2556.95</b>	<b>3228.00</b>
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>12010.01</b>	<b>9992.6</b>	<b>13952</b>

<b>ACA Components of other Schemes/Programmes for Annual Plan 2012-13 Kerala</b>			
<b>(Rs. In crore)</b>			
<b>Sl. No.</b>	<b>Name of Projects/Programmes</b>	<b>2011-12 AP</b>	<b>2012-13 Estimates</b>
1	AIBP	100.00	100.00
2	JNNURM	522.69	550.00
3	NSAP	70.28	117.05
4	NPAG		
5	HADP/WGDP	24.74	24.82
6	Roads and Bridges	44.48	46.47
7	TRP		
8	BRGF	34.33	36.83
9	SCA to TSP	4.26	6.02
10	NEGAP	8.06	6.87
11	RKVY	242.84	250.00
12	Grants in Aid under Art. 275(1)	3.73	5.66
13	One time ACA	96.00	
	<b>Total</b>	<b>1151.41</b>	<b>1143.72</b>

## Estimates of Balance from Current Revenues

Sl. No.	Items	12th Plan Proj.	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 LE	2012-13 AP
	1	2	3	4	5	6	7	8
<b>I. NON PLAN REVENUE RECEIPTS (1 to 4)</b>		<b>277365</b>	<b>19643</b>	<b>22380</b>	<b>24521</b>	<b>29252</b>	<b>34670</b>	<b>40391</b>
1	Share in Central Taxes	47894	4052	4276	4399	5142	6177	7103
2	State's Own Tax Revenue	209705	13669	15990	17625	21722	25646	30107
3	Non Tax Revenues	13712	1210	1559	1852	1930	1928	2156
4	Non Plan Grants From Centre	6053	712	555	645	458	919	1023
4.1	Revenue Deficit Grant	0	0	0	0	0	0	0
4.2	Central Share of Calamity Relief Fund	601	71	74	78	1700	107	112
4.3	Grants for Local Bodies	3632	227	113	340	246	388	570
4.4	Other Non- Plan Grants(including other than FC grant)	1673	415	367	121	75	394	314
<b>II. NON PLAN REVENUE EXPENDITURE (5 to 9)</b>		<b>283817</b>	<b>22614</b>	<b>25012</b>	<b>26953</b>	<b>30468</b>	<b>39709</b>	<b>43736</b>
<b>5</b>	<b>Non Developmental Expenditure (5.1 to 5.4)</b>	<b>130837</b>	<b>12174</b>	<b>12617</b>	<b>13669</b>	<b>15388</b>	<b>19246</b>	<b>20881</b>
5.1	Interest Payments	47829	4330	4660	5292	5690	6255	7509
5.2	Pension Payments	49705	4925	4686	4706	5767	7921	8170
5.3	Salaries	22209	1555	1861	2548	2783	3616	3566
5.4	Others	11094	1365	1409	1123	1148	1454	1636
<b>6</b>	<b>Developmental Expenditure (6.1 to 6.2)</b>	<b>114447</b>	<b>8342</b>	<b>10130</b>	<b>10796</b>	<b>12302</b>	<b>17496</b>	<b>18505</b>
	Salaries	74352	5796	6940	7252	7916	11888	11938
6.2	Others	40096	2545	3190	3544	4386	5608	6567
<b>7</b>	<b>Pay/Pension and DA revision (Not included in 5.3 and 6.1)</b>	<b>7062</b>						
<b>8</b>	<b>Statutory Transfer to Local Bodies and PSEs</b>	<b>31471</b>	<b>2099</b>	<b>2265</b>	<b>2489</b>	<b>2778</b>	<b>2966</b>	<b>4350</b>
8.1	Urban Local Bodies	4968	331	355	390		468	687
8.2	Rural Local Bodies	26502	1768	1910	2078		2498	3663
8.3	Public Sector Enterprises							
<b>9</b>	<b>Plan Transfers to Local Bodies &amp; PSEs (Excl. CSS)</b>							
9.1	Urban Local Bodies							
9.2	Rural Local Bodies							
9.3	Public Sector Enterprises (PSEs)							
<b>III. BCR without ARM (I-II)</b>		<b>-6452</b>	<b>-2972</b>	<b>-2632</b>	<b>-2432</b>	<b>-1216</b>	<b>-5038</b>	<b>-3345</b>
<b>IV. ARM</b>								
<b>V. BCR with ARM (III + IV)</b>		<b>-6452</b>	<b>-2972</b>	<b>-2632</b>	<b>-2432</b>	<b>-1216</b>	<b>-5038</b>	<b>-3345</b>