

**PLANNING COMMISSION)
(FINANCIAL RESOURCES DIVISION)
Brief for Annual Plan 2013-14**

PUNJAB

A. Performance of the State Plan: Achievement in approved plan outlays during the Eleventh Five Year Plan period (2007-08 to 2012-13) and the first year of the Twelfth Five Year Plan (2012-13) is given below in the table.

Achievement of Plan Outlay (Rs.cr.)

Years	GSDP	GSDP growth	Approved Plan size	Actual Expenditure	% achieved	% of GSDP
2007-08	152245	19.8	5023.96	5024	100.0	3.3
2008-09	174039	14.3	6925.1	6925	100.0	4.0
2009-10	197500	13.5	4973.8	8600	172.9	4.4
2010-11	226867	14.9	8325.28	8670	104.1	3.8
2011-12	259223	14.3	11520	7457.45	64.7	2.9
2012-13	296007	14.2	14000	13291.01 (RE)	94.9	4.5
2013-14	330048	11.5	16122.78 (proposed)	-	-	-

Note: 1. 13th FC. GSDP growth rate projections for 2013-14 is 11.5%.

2. Source of GSDP is CSO (current prices) as on 27.02.2013

B. Assumptions underlying State Government projections for Annual Plan 2013-14

Indicators	Growth Rate in 2013-14 over previous year RE
GSDP #	11.5 #
Share in Central Taxes	19.78@
States's Own Tax Revenue	17.30
States's Own Non-Tax Revenue	-44.96
Interest payments	8.81
Pensions	-11.72
Salaries	2.84

Projected growth rate of 13th Finance Commission.

@ Receipt Budget of Union Govt. for 2013-14.

Note: All other assumptions are based on estimates submitted by the State Govt.

C. Release of grants under 13th Finance Commission and other grants in 2013-14

S.No	Item	Amount (Rs cr.)
I.	NON PLAN GRANTS	
1.	Local Bodies (General Basic)	262.20
2.	Local Bodies (General Performance)	179.20
3.	Local Bodies (Special Area Basic Grants)	0.00

4.	Local Bodies (Special Area performance Grants)	0.00
5.	Disaster Relief Fund	193.55
6.	Non Plan Revenue Grants	0.00
7.	Capacity Building	5.00
8.	Performance Incentive	0.00
9.	Delivery of Justice	24.17
10.	Grants for State Statistical System	4.00
11.	Maintenance of Roads and Bridges	158.00
12.	Water Sector Management	80.00
13.	Employee and Pension Database	0.00
	Total Non Plan Grant	906.12
II.	PLAN GRANTS	
1.	Elementary Education	50.00
2.	Protection of Forest	2.30
3.	Incentive for issuing UIDs	4.32
4.	District innovation fund	0.00
5.	State Specific Needs	362.50
	Total Plan Grant	419.12

Note: Classification of Grants-in-aid to States recommended by 13th Finance Commission as Plan/ Non Plan resources of the States for the purpose of resource estimation in the scheme of financing of annual plan is based on circular issued by FC Division, Deptt. of Expenditure dated 5.3.2010.

D. Scheme of Financing for Annual Plan 2013-14

Draft scheme of financing for Annual Plan 2013-14 is at **Annex- I**, Allocations/ Releases for Other Schemes/ Programmes are given in **Annex IA**. BCR projections are at **Annex II**. Details of all India GBS of Centre and States, total Central Assistance and CSS for all States and UTs and releases under Central Assistance and CSS for Punjab during the last three years is at **Annex-III**.

E. Issues pertaining to State Finances

- **Desired Plan Size:** The State Government has indicated desired Plan size of Rs. 16122.78 crore for annual plan 2013-14 as against estimated aggregate resources of Rs 15662.6 cr showing a resource gap of Rs 460.2 cr. This is excluding State demand for one time ACA. The annual plan for 2013-14 shows an increase of 15.2 % over the previous year's approved plan size of 14000cr.
- **Borrowing Ceiling:** State Government resources for 2013-14 have been estimated by limiting borrowings to Rs.9217.66 cr. Proposed borrowings of the State is higher than ceiling of Rs.9111 crore that is prescribed by the Ministry of Finance at 2.95% of GSDP(GSDP projected by the latter is Rs 308694 cr. for 2013-14).
- **Cash Balances:** At present (as on 23.04.2013) the State is without any treasury holdings but within Normal Ways and Means limit of Rs.360 cr. Ways and Means drawn position is Rs.246 cr.

➤ **Details of Salaries:** Details of Salaries and Pensions are as under:

(Rs.cr.)

S.No.	Heads	2012-13 (RE)	2013-14 (Proposed)	% change
1	Pension Payments	5854.4	5168.41	-11.72
2	Salary- Non Development Expenditure	4753.39	5069.3	6.65
3	Salary- Development Expenditure	9842.98	9941.25	1.00
4	Total Salaries (2+3)	14596.40	15010.55	2.84
5	NPPE	39228.40	38909.30	-0.81
6	Salary /NPPE	37.21	38.58	

Source: State Govt., BCR table.

➤ **ARM measures:** The ARM measures proposed by the State in 2012-13 have been implemented under the following heads. No ARM measures have been proposed in 2013-14.

Sr. No	Measure	Annual ARM (Rs.cr).
1	Increase in ceiling on registration fee (charged @ 1% of the consideration amount) from Rs. 30,000 to Rs. 2 lac.	30
2	1% of consideration amount as Health, Education and Social Infrastructure cess on registration of documents.(At present 5% Rural, 8% Urban)	450
3	Increase in VAT rate by 0.5%	400
4	Introduction of Property Tax on unit basis in Urban Areas w.e.f. 01.04.2012	500
5	Increase the retirement age to 60/62 years of all categories	1000
		2380

➤ **Power Sector:** The Punjab State Electricity Board (RSEB) was the main agency for the development of power sector up to March, 2010. Thereafter, under the State Government Reforms Transfer Scheme, 2010, the PSEB has been restructured and the two companies have been formed:- viz. Punjab State Power Corporation Ltd.(PSPCL) and Punjab State Transmission Corporation Ltd. (PSTCL). PSPCL has a mandate for business of Generation and distribution, while PSTCL is exclusively for the transmission business. The financial restructuring Plan for these two power corporations is yet to be finalized. The details of these two power corporation viz. PSPCL and PSTCL are given below:

Punjab State Power Corporation Ltd.(PSPCL) (Rs. Crore)

Item	2011-12 Actual	2012-13 RE/LE	2013-14 Estt.
Commercial Loss (without subsidy)	4775.93	6005.63	7532.60
Commercial Loss (with subsidy)	593.93	578.32	1610.19
Internal Resources	(-) 434.04	(-) 436.04	(-) 1477.49
T & D losses (%) (within State)	17.29	16.89	16.39
AT&C losses (%) * (within State)	17.29	16.89	16.39

Note : Collection Efficiency (100%)

Punjab State Transmission Corporation Ltd. (PSTCL)

Item	2011-12 Actual	2012-13 RE / LE	2013-14 Estt.
Commercial Loss (without subsidy)	4.45	(79.86)	(157.41)
Internal Resources	(-) 126.97	(+) 23.29	(+) 284.82
T & D losses (%) (within State)	Not Applicable		

Note: () denotes profit

F. One time ACA (OTACA) allocated by the Centre to the State: (Rs.cr.)

Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Onetime ACA	70 (21 grant)	30	33	100	120	144

G. Economic Profile of Punjab

Table-1 Real Growth Rate of GSDP

(as % to GSDP)

States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Punjab	9.05	5.85	6.29	6.53	5.94	5.19
Rajasthan	5.14	9.09	6.70	15.28	6.11	NA
MP	4.69	12.47	9.88	7.13	11.81	10.02
Haryana	8.45	8.17	11.72	8.84	7.92	NA
All-India	9.32	6.72	8.59	9.32	6.21	4.96

Source: GSDP- CSO at constant prices (2004-05 Series), as on 27.02.2013

Table-2: Per capita NSDP at Constant Prices

(in Rs.)

States	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Punjab	39567	41003	42831	44783	46422	48496
Rajasthan	21922	23356	24304	27625	28851	NA
MP	17572	19462	21029	22091	24395	26514
Haryana	47046	49780	55044	59140	62927	NA
All-India	30332	31754	33901	36342	38037	39143

Source: CSO (2004-05 Series) as on 27.02.2013

Table-3: Sectoral real growth rate for Punjab (in %)

Sector	2007-08	2008-09	2009-10	2010-11	2011-12
Agriculture and Allied	3.82	2.03	-0.30	1.67	2.22
Industry	16.61	4.23	8.77	6.29	3.12
Services	7.52	9.57	8.63	9.45	9.82
Total	8.30	5.53	5.92	6.13	5.61

Source: CSO, GSDP at factor cost (2004-05 series) as on 14.08.2012

Table-4: Credit Deposit Ratio of Punjab

	2007	2008	2009	2010	2011	2012
Deposit (Rs.cr.)	84621	101046	120667	133571	153737	174433
Credit (Rs.cr.)	52812	66998	79064	94980	118906	142352
CD Ratio	62.4	66.3	65.5	71.1	77.3	81.61
RoG of Deposits (%)	16.22	19.41	19.42	10.69	15.10	13.46
RoG of Credit(%)	28.13	26.86	18.01	20.13	25.19	19.72

Source- RBI Publication

Note: Year refers to financial year ending March 31st.

Table-5: Credit Deposit Ratio of the State in comparison with neighboring states (%)
(in %)

States	2007	2008	2009	2010	2011	2012
Punjab	62.4	66.3	65.5	71.1	77.3	81.6
Rajasthan	83.0	82.0	81.0	88.0	90.0	90.1
Madhya Pradesh	62.0	60.0	57.0	60.0	60.0	57.2
Haryana	57.0	60.0	61.0	63.0	72.0	102.1

Source: RBI Publication

Note : Year refers to financial year ending March 31st . As per Sanction

H. Fiscal Profile of Punjab

Table-6: States Own Tax Revenue (as % of GSDP)

States/ Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 (BE)	2013-14 BE/Estt
Punjab	6.50	6.41	6.10	7.42	7.27	8.22 (RE)	8.64 (BE)
Rajasthan	6.81	6.47	6.17	6.07	6.09	5.77	6.61
MP	7.44	6.9	7.6	8.94 (prov. actuals)	8.69 (BE)	7.82	8.35
Haryana	7.53	6.37	6.11	6.51 (prov. actuals)	6.79 (BE)	6.68	6.87

As per State Government- Fiscal indicator Table

Table- 7 Public Expenditure Ratio of Punjab and its neighboring States

States/Year	2007-08	2008-09	2009-10	2010-11	2011-12 LE	2012-13 BE	2013-14 (BE/Estt)
Punjab	16.61	15.79	14.99	15.58	13.43	16.49 (RE)	15.77 (BE)
Rajasthan	18.46	17.55	17.23	14.74	14.85	15.49	17.26
MP	20.8	19.3	20.9	22.1	37.0	22.1	
Haryana	14.01	13.9	14.1	12.52	13.41	12.8	N.A

Data as per State Government.

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

Table-8 Social Allocation Ratio

States	2007-08	2008-09	2009-10	2010-11	2011-12(RE)	2012-13(BE)
Punjab	18.8	23.8	22.7	22.5	31.9	31.8
Rajasthan	38.9	45.2	44.3	42.4	43.7	43.8
MP	35.7	36.7	35.2	39.0	34.6	41.3
Haryana	33.3	37.2	41.0	39.6	41.3	40.1
All States	35.3	37.6	38.7	39.0	39.8	40.0

Note: Social Sector Includes expenditure on social services, rural development and food storage and warehousing under revenue expenditure, capital outlay and loans and advances by the State Governments

Source: Budget Documents of the State Governments

Table 9: Per capita profile

(Rs.cr.)

Items	2007-2008	2008-09	2009-10	2010 -11	2011 -12	2012-13 (RE)	2013-14 (BE)
Per capita Exp.	9365.67	10178.51	10964.14	13092.47	12896.31	18074.99	19282.87
Per capita RR	56387.04	64458.89	73148.15	10225.36	9716.45	14544.14	15802.19
Per capita Plan exp.	1141.84	1490.79	1260.87	1661.76	1246.05	3352.12	4409.49

Note : 1. Data as per FR Estimates of State Govt.

2. RGI estimated Population (1st March)

Table 10: Fiscal Indicators for Punjab including ratios

(in Rs.cr.)

Sl. No	Item	Eleventh Plan						
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 (RE)	2013-14 (BE)
1.	Tax Revenue	11874.16	13234.20	14183.58	19879.05	22395.32	28352.00	33356.00
1.a	SOTR	9899.25	11150.19	12039.48	16828.18	18841.01	24318.00	28524.00
1.b	Share in Central Taxes	1974.91	2084.01	2144.10	3050.87	3554.31	4034.00	4832.00
2.	Non Tax Revenue	7363.46	7478.59	7973.00	7729.42	3839.09	10917.19	9309.91
2.a	Own Non-Tax Revenue	5253.97	5783.91	5652.70	5330.17	1398.45	4915.88	2736.02
2.b	ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.c	Grants	2109.49	1694.68	2320.30	2399.25	2440.64	6001.31	6573.89
3.	Total Revenue Receipts	19237.62	20712.79	22156.58	27608.47	26234.41	39269.19	42665.91
4.	Non Debt Capital Receipts	1445.86	78.75	1276.52	597.90	94.50	138.58	140.23
5.	Total Receipts	20683.48	20791.54	23433.10	28206.37	26328.91	39407.77	42806.14
6.	Revenue Expenditure	23060.86	24568.99	27407.94	32897.18	33045.32	44027.65	44412.46
6.a	Plan+C.S.S.	1163.54	1422.46	1424.45	2320.72	2004.82	4749.05	5445.20
6.b	Non Plan	21897.32	23146.53	25983.49	30576.46	31040.50	39278.60	38967.26
	Revenue Expenditure	23060.86	24568.99	27407.94	32897.18	33045.32	44027.65	44412.46
	i) Interest Payments	4526.92	4901.68	5010.99	5515.11	6280.02	6986.28	7601.80
	ii) Pensions	2432.59	2829.83	3357.42	5309.32	5657.20	5854.40	5168.41
	iii) Salaries	6257.99	6711.03	8095.43	9589.28	12440.25	15183.27	15581.59*
	vi) Others	9843.36	10126.45	10944.10	12483.47	8667.85	16003.70	16060.66
7.	Capital Expenditure	2226.45	2913.00	2195.25	2452.49	1774.73	4774.81	7651.29
7.a	Plan+C.S.S.	1919.44	2602.68	1979.90	2166.03	1359.52	4301.68	6460.41
7.b	Non Plan	307.01	310.32	215.35	286.46	415.21	473.13	1190.88
8	Capital Outlay	2191.60	2857.93	2166.41	2384.09	1598.12	4527.53	7282.98
8.a	Plan+C.S.S.	1919.44	2602.68	1979.90	2166.03	1359.52	4270.68	6200.40
8.b	Non Plan	272.16	255.25	186.51	218.06	238.60	256.85	1082.58
9.	Loans & Advances	34.85	55.07	28.84	68.40	176.61	247.28	368.31
9.a	Plan+C.S.S.	0.00	0.00	0.00	0.00	0.00	31.00	260.01
9.b	Non Plan	34.85	55.07	28.84	68.40	176.61	216.28	108.30
10.	Total Expenditure	25287.31	27481.99	29603.19	35349.67	34820.05	48802.46	52063.75
10.a	Plan+C.S.S.	3082.98	4025.13	3404.35	4486.75	3364.34	9050.73	11905.61
10.b	Non Plan	22204.33	23456.86	26198.84	30862.92	31455.71	39751.73	40158.14
11.	Revenue Deficit (-)	-3823.24	-3856.20	-5251.36	-5288.71	-6810.91	-4758.46	-1746.55
12.	Fiscal Deficit	-4603.83	-6690.45	-6170.09	-7143.30	-8491.14	-9394.69	-9257.61
13.	Primary Deficit (-)	-76.91	-1788.77	-1159.10	-1628.19	-2211.12	-2408.41	-1655.81
14.	Total OL (as at end March)	55982	61850	67971	74777	83099	92804	102282
15.	GSDP(at current prices.)	152245	174039	197500	226867	259223	296007	330048
	Fiscal Ratios							
16.	Revenue Deficit	-2.51	-2.22	-2.66	-2.33	-2.63	-1.61	-0.53
17.	Fiscal Deficit	-3.02	-3.84	-3.12	-3.15	-3.28	-3.17	-2.80
18.	Primary Deficit	-0.05	-1.03	-0.59	-0.72	-0.85	-0.81	-0.50
19.	Total OL	36.77	35.54	34.42	32.96	32.06	31.35	30.99
20.	Own Tax Revenue	6.50	6.41	6.10	7.42	7.27	8.22	8.64

Source: Data from State Govt. Book of estimates for Annual Plan 2013-14

*Mismatch with figure given in Form II

Proposed Scheme of financing for Annual Plan 2013-14

S. No.	Items	2012-13		2013-14		% change in FR over approved	% change in FR over RE
		Approved	RE	State Estt.	FR Estt.		
1	State Government's Own Funds (a to f)	-4539.36	-6115.51	-3294.85	-2552.71	-43.76	-58.26
a	BCR	-6243.48	-5184.52	-1969.10	-1969.1	-68.46	-62.02
b	MCR (excluding deductions for repayment of loans)	-300.00	-625.29	-1324.62	-1324.62	341.54	111.84
c	Plan grants from GoI (13th FC) (Details is at Annexure-I)	424.12	424.12	419.12	419.12	-1.18	-1.18
d	ARM (2012-13 measures)	1580.00	-	(2380)*	(2380)*-	-	-
e	(2013-14 measures)	0.00	0.00	0.00	742.14	-	-
f	Adjustment of Opening balance	0.00	-729.82	-420.25	-420.25	-	-42.42
2	State Government's Budgetary Borrowings (i-ii)	9366.29	9704.26	9217.66	9111.00	-2.73	-6.11
(I)	Gross Borrowings (a to f)	14815.86	14881.17	14872.19	14765.53	-0.34	-0.78
a	Gross Accretion to State Provident Fund	3243.79	3606.00	3917.00	3917	20.75	8.62
b	Gross Small savings	0.00	0.00	0.00	0	-	-
c	Gross Market Borrowings	10694.11	10023.00	9917.00	9810.34	-8.26	-2.12
d	Gross Negotiated loans-NABARD	450.00	495.00	495.00	495	10.00	0.00
e	Loans for EAPs (back to back)	343.00	348.00	542.00	542	58.02	55.75
f	Other Loans and Public Account	84.96	409.17	1.19	1.19	-98.60	-99.71
(II)	Repayments (a to e)	5449.57	5176.91	5654.53	5654.53	3.76	9.23
a	Repayment/withdrawal of Provident Fund	1843.79	1515.00	1666.50	1666.5	-9.62	10.00
b	Repayment to Small Savings	1073.64	1073.64	1110.08	1110.08	3.39	3.39
c	Repayment of Market Borrowings	1141.19	1141.19	2120.17	2120.17	85.79	85.79
d	Repayment of Negotiated Loans	404.31	399.81	436.49	436.49	7.96	9.17
e	Repayments - Others	986.64	1047.27	321.29	321.29	-67.44	-69.32
3	Central Assistance - Grants (Details in Annex IA)	1944.56	2178.06	1955.76	1657.71	-14.75	-23.89

S.No	Items	2012-13		2013-14		% change in FR over approved	% change in FR over RE
		Approved	RE	State Estt.	FR Estt.		
A.	State Government Budgetary Resources (1+2+3)	6771.49	5766.81	7878.57	8216.00	21.33	42.47
A1	Plan Resources transferred to PSEs	0.00	0.00	0.00	0	-	-
A2	Plan Resources transferred to Local Bodies	0.00	0.00	0.00	0	-	-
B	State Govt. Resources net of Plan transfer to PSEs and Local Bodies (A-A1-A2)	6771.49	5766.81	7878.57	8216.00	21.33	42.47
C.	Resources of Public Sector Enterprises (PSEs)						
1	Internal resources	14.02	2424.85	2066.63	2066.63	14640.58	-14.77
2	Extra Budgetary Resources	6031.49	3496.10	4534.37	4534.37	-24.82	29.70
3	Budgetary support	0.00	0.00	0.00	0.00	-	-
	Total C : PSEs (1+2+3)	6045.51	5920.95	6601.00	6601.00	9.19	11.49
D	Resources of Local Bodies						
i.	Urban Local Bodies						
a	Internal resources	683.00	683.00	683.00	683	0.00	0.00
b	Extra Budgetary Resources	0.00	0.00	0.00	0	-	-
c	Budgetary support	0.00	0.00	0.00	0	-	-
	Total i : (a+b+c)	683.00	683.00	683.00	683.00	0.00	0.00
ii.	Rural Local Bodies						
a	Internal resources	500.00	500.00	500.00	500	0.00	0.00
b	Extra Budgetary Resources	0.00	0.00	0.00	0	-	-
c	Budgetary support	0.00	0.00	0.00	0	-	-
	Total ii : (a+b+c)	500.00	500.00	500.00	500.00	0.00	0.00
	Total D : local bodies (i + ii)	1183.00	1183.00	1183.00	1183.00	0.00	0.00
E.	AGGREGATE STATE PLAN RESOURCES (B+C+D)	14000.00	12870.76	15662.57	16000.00	14.29	24.31
	Plan Expenditure	0.00	13291.01	16122.78	16000.00	0.00	20.38
	Resource Gap	0.00	-420.25	-460.21	0.00		

* Details are in the ARM Table on Pg 3

Allocation and Releases of Central Assistance to State Plan

(Rs cr)

Sl. No.	Items	2012-13	2012-13	2013-14		% Change in FR estimate over approved
		Annual Plan Estimate	Revised Estimate	Budget Estimate	FR Estimate	
A.	Block Assistance					
(a)	Normal Central Assistance, SPA and SCA					
1	Normal Central Assistance (NCA)	256.27	256.27	256.27	274.02	
2	One Time Addl. Central Assistance (OTACA)	144.00	144.00	0.00	100.00	-100.00
	Sub total of (a)	400.27	400.27	256.27	374.02	-6.56
(b)	Flagship ACA Schemes					
1	National Social Assistance Programme (NSAP), including Annapurna	70.35	70.35	70.35	67.40	-4.19
2	Backward Region Grant Fund (BRGF)	17.80	17.80	17.80	22.91	28.71
3	Accelerated Irrigation Benefit Programme (AIBP)	908.00	908.00	908.00	450.00	-50.44
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	292.70	57.90	292.70	281.29	-3.90
5	Rashtriya Krishi Vikas Yojana (RKVY)	151.49	151.49	151.49	150.00	-0.98
	Sub total of (b)	1440.34	1205.54	1440.34	971.60	-32.54
(c)	Other ACA Schemes					
1	Border Areas Development Programme	36.21	36.21	36.21	36.21	0.00
2	Roads and Bridges	57.36	0.00	*	57.36	0.00
3	National E-Governance Action Plan (NEGAP)	10.38	10.38	10.38	5.96	-42.58
4	Others	0.00	525.66	212.56*	212.56*	--
	Sub total of (c)	103.95	572.25	259.15	312.09	200.23
	Total of A: (a+b+c)	1944.56	2178.06	1955.76	1657.71	-14.75
B.	Direct Transfer					
1	Members of Parliament Local Area Development (MPLADS)	100.00 *	50.00	100.00 *	100.00*	---
	Grand Total A+B	2044.56	2228.06	2055.76	1757.71	-14.03

* Expected release from GoI.

Note: FR estimates based on information from Divisions of Planning Commission

Proposed Balance of Current Revenues for Annual Plan 2013-14

S.No.	Items	2012-13	2012-13	2013-14	% change in FR over approved	% change in FR over RE
		Approved	RE	State/ FR Estt.		
I. NON PLAN REVENUE RECEIPTS (1 to 4)		30852.82	34043.88	36940.20	19.73	8.51
1	Share in Central Taxes	4202.15	4034.00	4832.01	14.99	19.78
2	State's Own Tax Revenue	23966.00	24318.00	28524.00	19.02	17.30
3	State's Own Non Tax Revenues	1824.97	4865.68	2678.07	46.75	-44.96
4	Grants From Centre (4.1 to 4.4)	859.70	826.20	906.12	5.40	9.67
4.1	Revenue Deficit Grant	0.00	0.00	0.00	-	-
4.2	Central Share of Calamity Relief Fund	189.33	178.41	198.55	4.87	11.29
4.3	Grants for Local Bodies	373.20	373.20	441.40	18.27	18.27
4.4	Other Non-Plan Grants	297.17	274.59	266.17	-10.43	-3.07
II. NON PLAN REVENUE EXPENDITURE (5 to 8)		37096.30	39228.40	38909.29	4.89	-0.81
5	Non Developmental Expenditure (5.1 to 5.4)	18303.00	18820.41	19025.43	3.95	1.09
5.1	Interest Payments	7118.00	6986.28	7601.80	6.80	8.81
5.2	Pension Payments	5800.00	5854.40	5168.41	-10.89	-11.72
5.3	Salaries	3742.00	4753.39	5069.30	35.47	6.65
5.4	Others	1643.00	2813.92	2044.35	24.43	-27.35
6	Development Expenditure (6.1 to 6.2)	15470.42	19635.69	19220.83	24.24	-2.11
6.1	Salaries	7857.00	9842.98	9941.25	26.53	19.03
6.2	Others	7613.42	9792.71	9279.58	21.88	-5.24
7.	Pay and DA revision (Not included in 5.3 and 6.1)	2322.88	0.00	0.00	-	-
8	Non Plan Transfers to Local Bodies	1000.00	772.30	663.03	-33.70	-14.15
8.1	Urban Local Bodies	325.00	251.00	215.48	-33.70	-14.15
8.2	Rural Local Bodies	675.00	521.30	447.55	-33.70	-14.15
III. BCR without ARM (I-II)		-6243.48	-5184.52	-1969.09	-68.46	-62.02

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

(Rs. cr.)

<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 Plan of Ministries (including CSS)	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. cr)

<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 PUNJAB IN 2010-11, 2011-12 & 2012-13

(Rs. cr.)

<i>Item</i>	<i>2010-11 Releases</i>	<i>2011-12 Releases</i>	<i>2012-13 Releases</i>
Central Assistance to States & UTs Plan			
All India	87157.63	99644.32	91413.16
<i>Punjab</i>	<i>1,172.07</i>	<i>998.62</i>	<i>1070.30</i>
<i>Punjab -% to All India</i>	<i>1.34</i>	<i>1.00</i>	<i>1.17</i>
Centrally Sponsored schemes (CSS)			
All India	159575.39	161761.85	144320.57
<i>Punjab</i>	<i>2,082.07</i>	<i>2,214.31</i>	<i>2,439.05</i>
<i>Punjab -% to All India</i>	<i>1.30</i>	<i>1.37</i>	<i>1.69</i>
Total (CA to States +CSS)			
All India	246733.02	261406.17	235733.73
<i>Punjab</i>	<i>3,254.14</i>	<i>3,212.93</i>	<i>3,509.35</i>
<i>Punjab -% to All India</i>	<i>1.32</i>	<i>1.23</i>	<i>1.49</i>

Source: CPSMS