

Planning Commission
(Financial Resources Division)

Brief : Tamil Nadu 2013-14 (Annual Plan)

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 Tamil Nadu are shown below.

Table 1: Plan Performance

(Rs. crore)

Year	Originally Approved Outlay	Actual Expenditure	Actual Exp/ Plan Outlay (%)	GSDP (current prices)	Actual Expenditure as % of GSDP
(1)	(2)	(3)	(4)	(5)	(6)
2007-08	14000	14224.32	101.6	350819	4.05
2008-09	16000	16246.05	101.5	401336	4.05
2009-10	17500	17833.50	101.9	479720	3.72
2010-11	20068	20068.00	100.0	566422	3.54
2011-12	23535	23857.68	101.4	639025	3.73
Total 11 th Plan	91103	92229.55	101.2	2437322	3.78
2012-13	28000	28000.00	100.0	723106	3.87

*Actual Expenditure as per Draft Annual State Plan and Book of Estimates
GSDP as per CSO 2004-05 series (current prices).

B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 ANNUAL PLAN – TAMIL NADU

Table - 2

Indicators	Percentage of Increase over 2012-13 LE
Share in Central Taxes	19.0% as per 2013-14 BE
State Own Tax Revenues	32.4%
Own Non Tax Revenues	30.4%
Interest Payments	22.0%
Pension Payments	20.0%

The increase in States' Own Tax Revenue is due to significant growth (as compared to 2012-13 LE) of State excise duties to Rs. 14467 crore (27%), Motor vehicles Rs. 4881 crore (16.5%), Sales tax / VAT to Rs. 52827 crore (36%) & Stamps & Registration Fee Rs. 9874 crore (35%).

C. 13TH FINANCE COMMISSION GRANTS:

As per the recommendation of the 13th Finance Commission the total Grants for Tamil Nadu for the year 2013-14 is Rs. 2763.37 crore. The Plan and Non Plan grants for Tamil Nadu as per the recommendation of the 13th Finance Commission for 2013-14 are as under:

Table -3

Tamil Nadu		2010-11	2011-12	2012-13	2013-14
Plan Grants					
1	Elementary Education	111.00	126.00	141.00	158.00
2	Protection of Forests	17.81	17.81	35.62	35.62
3	Incentive for issuing UIDs	29.12	29.12	29.12	29.12
4	District Innovation Fund	0.00	15.50	0.00	0.00
5	State specific Needs	0.00	325.00	325.00	325.00
A. Total Plan Grants		157.93	513.43	530.74	547.74
Non Plan Grants					
1	Non Plan Revenue Deficit Grant	0.00	0.00	0.00	0.00
2	Local Bodies (General Basic)	508.00	589.10	688.50	815.80
3	Local Bodies (General Performance)	0.00	201.40	472.50	557.30
4	Local Bodies (Spl. Area Basic Grants)	0.00	0.00	0.00	0.00
5	Local Bodies (Spl. Area Performance Grants)	0.00	0.00	0.00	0.00
6	Disaster Relief Fund (Centre Share)	220.14	231.15	242.71	254.84
7	Capacity Building	5.00	5.00	5.00	5.00
8	Delivery of Justice	50.49	50.49	50.49	50.49
9	Grant for State Statistical Systems	6.20	6.20	6.20	6.20
10	Employee & Pension database	2.50	0.00	0.00	0.00
11	Maintenance of Roads & Bridges	0.00	428.00	453.00	478.00
12	Water sector	0.00	48.00	48.00	48.00
B. Total Non-Plan Grants		792.33	1559.34	1966.40	2215.63
Total (A +B)		950.26	2072.77	2497.14	2763.37

D. SALARY AND PAY REVISION

Table- 4

(Rs. crore)

ITEMS	2011-12 Pre- actual	2012-13 12 AP	2012-13 LE	2013-14 Est.
Salaries (Non-plan Non-Dev Exp)	5379.07	6447.12	6947.12	7681.83
Salaries (Non-plan Dev Exp)	18223.43	20891.02	21935.57	27129.82
Total Salaries	23602.50	27338.14	28882.69	34811.65
<i>% change over previous year</i>				
Salaries (Non-Dev Exp)	--	19.86	29.15	10.58
Salaries (Dev Exp)	--	14.64	20.37	23.68
Total Salaries	--	15.83	22.37	20.53

E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN:

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- IA**. Balance of Current Revenue (BCR) details are at **Annex-II**. Details of the GBS and Total Central Assistance to the State of Tamil Nadu are at **Annex III**.

F. Public Sector Enterprises (PSE) Plan:

Table-5

(Rs. crores)

Resources of Public Sector Enterprises (PSEs)					
		2011-12	2012-13 (AP)	2012-13 (LE)	2013-14 (Est.)
1	Internal Resources	-23108.68	-11681.74	-12936.42	-6218.03
2	Extra Budgetary Resources	14572.34	12919.71	13613.47	6758.02
3	Budgetary Support	0.00	0.00	0.00	0.00
Total C: PSEs (1+2+3)		-8536.34	1237.97	677.05	539.99

G. Power Sector:

The TNEB was unbundled by establishing one holding company in the name of TNEB Limited and two subsidiary companies viz. Tamil Nadu Transmission Corporation Limited (TANTRANSCO) and Tamil Nadu Generation & Distribution Corporation Limited (TANGEDCO) with effect from 1-11-2010.

The installed capacity of the state is projected to increase to 7576 MW in 2013-14 from year 2012-13 level of 6376 MW. T&D losses in the State power system are estimated to remain same to about 20 % in 2013-14 to the current year level. However, the actual losses could be higher as the consumption of agriculture consumers, which constitute around 16 % of the total energy sales are supplied electricity free of cost without meters. Considering the collection efficiency of about 98 % the AT & C losses are estimated at about 21 % during 2012-13.

The State Government is providing subsidy to TNEB at rate fixed by the regulator for the free electricity to agricultural consumers and some sections of domestic consumers. The total subsidy proposed to be provided by the State Government for the year 2013-14 is Rs. 5403.36 crore compared to Rs.4531.03 crore in 2012-13 (RE), out of which about Rs. 1971.71 crore only is the subsidy for the free agricultural supply. It has been observed that inspite of above the power utility is incurring a loss of about Rs. 800 crore per annum on account of domestic and agriculture consumption.

The average tariff for the year 2012-13 (RE) is estimated at Rs.4.56 per unit which is projected to increase to Rs.4.93 per unit in 2013-14. Against this the cost of supply for the year 2012-13 (RE) and 2013-14 are estimated at Rs.7.14 per unit and Rs.6.46 per unit respectively. Therefore there is a gap of about Rs.2.58 per unit between the average tariff and cost of supply during the current year. One of the reasons for the higher cost of supply is stated to be the high cost of power purchase from the IPPs. The average cost of power purchase is reported at Rs.4.20 per unit in 2012-13(RE). This is resulting in commercial losses.

The Gross operating deficit (cash losses) for the years 2012-13(RE) is reported at Rs.3724.22 crore. It is stated that the Board is taking commercial loan to cover up the cash losses every year. The interest burden in this respect is increasing every year. The total loan outstanding at the end of the year 2012-13 is estimated at Rs.35319 crore compared to Rs.27879 crore in 2011-12.

The estimated Commercial Losses based with subsidy on the existing tariffs for the year 2012-13(RE) and 2013-14 are estimated at Rs.9239.69 crore and Rs.4200.18 crore respectively. The net internal resources are estimated at Rs. (-) 12346.68 crore for the year 2012-13 (RE) and Rs (-) 5443.42 crore for 2013-14.

H. ACA for EAPs

The loan portion for the ACA for EAPs is Rs. 1490.19 Crore for 2013-14 AP.

The major projects funded by World Bank, JICA, German Development Bank relates to projects in Urban Development, IAMWARM project, health systems, Hogenakkal Water Supply project, Municipal Infrastructure project etc.

I. ISSUES PERTAINING TO THE STATE FINANCES

(i) **Desired Plan Size:** The desired plan size for 2013-14 is Rs. 37000 crore as against approved plan of Rs. 28000 crore for 2012-13. The Plan resources has been worked out including Plan & Non-Plan grants as per the 13th Finance Commission, Share in Central Taxes as per 2013-14 (BE) and Scheme-wise ACA. Budgetary Borrowing (net) indicated by the State Govt. is lower than the ceiling as per Ministry of Finance.

(ii) **Budgetary Borrowing:** Budgetary Borrowing for Tamil Nadu for 2013-14 are as under:

Table-6

Items	(Rs. crore)		
	2011-12	2012-13 (LE)	2013-14 (Est.)
State Govt, Budgetary Borrowings (net) (BB)	14055	20216	22598
Borrowing ceiling (M/o Finance)	17437	20716	24263
GSDP	639025	723106	808766
BB as % to GSDP	2.20	2.80	2.79
MoF ceiling as % of GSDP	2.73	2.86	3.00

GSDP for 2013-14 is Rs. 808766 crore as per MOF. The GSDP with growth of 12.5% as per 13 FC for 2013-14 over CSO latest data for 2012-13 is Rs. 813494 crore.

(iii) **One time ACA for Tamil Nadu is as follows:**

Year/ Items	(Rs. crore)		
	2010-11	2011-12	2012-13
One Time ACA (Grants)	150.00	160.00	160.00

ACA for projects is provided as 30% grant.

Economic Profile of Tamil Nadu

Table -7
Growth Rates of GSDP

(% Growth at constant prices)

Sl. No.	State	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Tamil Nadu	6.13	4.89	10.36	9.83	7.37	4.61
2	Andhra Pradesh	12.02	6.88	4.53	9.66	7.82	NA
3	Karnataka	12.60	7.11	1.29	9.66	5.50	5.95
4	Kerala	8.77	5.56	9.17	8.05	9.51	NA
5	Gujarat	11.00	6.78	11.25	10.00	8.53	NA
6	Maharashtra	11.26	2.58	9.17	11.34	8.54	NA
	All India	9.32	6.72	8.59	9.32	6.21	4.96

Source: Central Statistics Office (27.02.2013)

Table -8
Per Capita NSDP at current prices

(Rupees)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Tamil Nadu	47606	54137	64336	75449	84496	94720
Andhra Pradesh	39727	46345	51114	60703	68970	NA
Karnataka	42419	48084	51386	61073	69051	78049
Kerala	45700	53046	60226	69465	80924	NA
Gujarat	50016	55068	64097	78802	89668	NA
Maharashtra	57760	62234	71300	87686	101314	NA
All India	35825	40775	46249	54151	61564	68747

Source: Central Statistics Office (27.02.2013)

Table-9
Tamil Nadu- Sectoral Real Growth Rates of GSDP

(In percentage)

Sector	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agr and Allied	-4.41	-2.29	6.14	4.54	7.08	1.14
Industry	3.86	-2.06	20.93	9.16	6.12	5.12
Services	9.33	9.62	6.14	10.96	8.05	4.82
Overall	6.13	4.89	10.36	9.83	7.37	4.61

Source: Central Statistics Office

Table- 10
Credit Deposit Ratio – Tamil Nadu

Items	2007	2008	2009	2010	2011	2012
Deposit (Rs. crore)	163166	199949.0	246992	285337	343635.00	401182.00
Credit (Rs. crore)	183161.0	226830.0	268963	321418	392128.00	466031.00
CD ratio	1.12	1.13	1.09	1.13	1.14	1.16
ROG(deposit)		22.54	23.53	15.52	20.43	16.75
ROG(credit)		23.84	18.57	19.50	22.00	18.85

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Table-11
Credit Deposit Ratio of Neighbouring States

(in %)

Credit Deposit Ratio of the State including neighboring states (as per sanction)						
States/Year	2007	2008	2009	2010	2011	2012
Tamil Nadu	114.5	114.7	108.1	113.8	115.1	116.2
Andhra Pradesh	87.3	90.4	96.4	105.1	109.7	110.4
Maharashtra	96.8	93.9	91.2	82.9	83.0	87.1
Karnataka	76.3	78.1	77.3	77.6	72.7	70.7
All India	75.0	74.4	72.6	73.3	75.6	78.1

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

Table 12:
Fiscal Profile of Tamil Nadu (as % of GSDP at current prices)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 (BE)	2013-13 (Est.)
Revenue Deficit(-) / Surplus(+)	1.30	0.36	-0.74	-0.48	0.21	0.34	0.08
Fiscal Deficit	-1.05	-2.13	-2.46	-2.94	-2.70	-2.87	-2.84
Primary Deficit(-) / Surplus(+)	-1.05	-2.13	-2.46	-2.94	-2.70	-2.87	-2.84
Outstanding Liabilities	20.26	20.85	20.67	19.71	19.89	21.41	21.04
Own Tax Revenue	8.44	8.39	7.62	8.44	9.31	10.35	10.64
IP/ TRR	12.81	10.83	11.94	11.31	10.41	10.32	10.99
Salaries/ NPPE	31.74	33.14	37.07	36.74	35.62	33.13	34.90

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2013-14 and GSDP as per CSO (2004-05 series)

Table 13
State's Own Tax Revenue - (A comparison with neighbouring states)

(As % of GSDP)

SOTR of the State as % of GSDP at current prices						
State	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Tamil Nadu	8.44	8.39	7.62	8.44	9.31	10.35
Andhra Pradesh	7.89	7.82	7.38	7.91	8.13	8.80
Karnataka	9.60	8.91	9.06	9.47	10.03	9.82
Kerala	7.80	7.89	7.60	8.06	8.16	8.90
General Category States	6.97	6.77	6.63	7.06	7.31	7.47
All India	6.88	6.65	6.49	6.95	7.19	7.66

Source: Based on CSO-new series 2004-05 current prices as on 27.02.2013

Table 14
Per Capita Profile of the State – Tamil Nadu

(In Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Own Tax Revenue	4493	5074	5468	7103	8790	10556
Revenue Receipts	7209	8291	8355	10433	12583	14859
Plan Expenditure	2405	3091	3266	3980	5040	5424
Total Expenditure	7922	9870	10509	13022	15604	17811

Table 16 : Fiscal Overview: Tamil Nadu

(Rs. crore)

Sl. No.	Item/Year	2008-09	2009-10	2010-11	2011-12	2012-13 BE	2013-14 BE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Tax Revenue	42195.17	45302.86	58696.15	72232.26	86493.02	103351.06
1a	State's Own Tax Revenue	33684.37	36546.67	47782.18	59517.31	71460.55	86065.40
1b	Share in Central Taxes	8510.80	8756.19	10913.97	12714.95	15032.47	17285.66
2	Non Tax Revenue	12847.34	10541.27	11491.47	12969.88	14096.90	15228.81
2a	State's Own Non-Tax Revenue	5712.33	5027.05	4651.45	5683.57	6032.61	6765.09
2b	Grants	7135.01	5514.22	6840.02	7286.31	8064.29	8463.71
3	Total Revenue Receipts	55042.51	55844.13	70187.62	85202.14	100589.92	118579.87
4	Non Debt Capital Receipts	1934.23	2587.11	770.25	3180.63	151.99	339.33
5	Total Receipts	56976.74	58431.24	70957.87	88382.77	100741.91	118919.20
6	Revenue Expenditure	53590.26	59375.35	72916.31	83838.04	98213.85	117915.81
	of which						
	Food Subsidy (Budgeted)	2700.00	4000.00	3950.00	4900.00	4900.00	4900.00
	Other Subsidies (Budgeted)	3900.30	2652.78	3789.06	3798.42	5198.49	5745.49
6a	Plan Expenditure	10537.92	12773.28	14266.88	17576.23	15707.16	18159.93
6b	Non Plan Revenue Expenditure	43052.34	46602.07	58649.43	66261.81	82506.69	99755.88
	of which						
	i) Interest Payments	5962.81	6667.35	7939.89	8871.02	10382.82	13030.52
	ii) Pensions	7734.56	8384.89	11768.11	12596.57	13734.87	16617.79
	iii) Salaries	14265.63	17275.68	21545.20	23602.50	27338.14	34811.65
	iv) Others	15089.34	14274.15	17396.23	21191.72	31050.86	35295.92
7	Capital Expenditure	11934.24	10863.14	14688.18	21818.80	22360.18	23941.96
7a	Plan (8a+9a)	9981.28	9058.00	12510.99	16553.64	21014.11	22067.16
7b	Non Plan (8b+9b)	1952.96	1805.14	2177.19	5265.16	1346.07	1874.80
8	Capital Outlay	9104.30	8572.58	12436.27	16335.65	20856.08	22505.14
8a	Plan	9071.10	8424.81	12219.25	16215.44	20663.33	22058.58
8b	Non Plan	33.20	147.77	217.02	120.21	192.75	446.56
9	Loans & Advances	2829.94	2290.56	2251.91	5483.15	1504.10	1436.82
9a	Plan	910.18	633.19	291.74	338.20	350.78	8.58
9b	Non Plan	1919.76	1657.37	1960.17	5144.95	1153.32	1428.24
10	Total Expenditure (6+7)	65524.50	70238.49	87604.49	105656.84	120574.03	141857.77
10a	Plan (6a+7a)	20519.20	21831.28	26777.87	34129.87	36721.27	40227.09
10b	Non Plan (6b+7b)	45005.30	48407.21	60826.62	71526.97	83852.76	101630.68
11	Revenue Deficit(-) / Surplus(+)	1452.25	-3531.22	-2728.69	1364.10	2376.07	664.06
12	Fiscal Deficit (-)	-8547.76	-11807.25	-16646.62	-17274.07	-19832.12	-22938.57
13	Primary Deficit(-) / Surplus(+)	-2584.95	-5139.90	-8706.73	-8403.05	-9449.30	-9908.05
14	Total Outstanding Liabilities (as at the end of the year)	83661.81	99180.62	111657.41	127127.90	147840.04	170180.27
15	GSDP (at current prices)	401336.00	479720.00	566422.00	639025.00	690542.00	808766.00
16	Population (crore)	6.64	6.68	6.73	6.77	6.77	--

DRAFT SCHEME OF FINANCING (SOF) 2013-14 AP – TAMIL NADU

(Rs. crore)

S. No	Items	2011-12	2012-13		2013-14	2013-14
		Pre-Actual	AP	LE	State Est.	FR Est.
State Government						
1	State Government's Own Funds (a to e)	15248.46	1983.21	2992.16	9724.89	9714.39
a	BCR	13731.33	3146.25	3802.55	12032.80	12037.80
b	MCR (excluding deductions for repayment of Loans)	1009.07	-2098.94	-1746.29	-2871.15	-2871.15
c	Plan grants from GoI (TFC)	508.06	935.90	935.90	563.24	547.74
d	ARM	0.00	0.00	0.00	0.00	0.00
e	Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00
2	State Government's Budgetary Borrowings (I-II)	14054.83	20716.00	20216.00	22597.55	22984.63
(I)	Gross Borrowings (a to i)	22243.66	30311.11	29811.11	35196.25	35583.33
a	Gross Accretion to State Provident Fund	5463.70	5872.36	5872.36	6096.35	6096.35
b	Gross Small Savings	0.00	2000.00	0.00	0.00	0.00
c	Gross Market Borrowings	14500.00	19256.73	21522.31	23000.00	23387.08
d	Gross Negotiated Loans (i to iii)	1100.22	1570.77	1320.77	4570.36	4570.36
(i)	NABARD	1058.42	1500.00	1250.00	1503.00	1503.00
(ii)	Loan for Securitization of TANGEDCO	0.00	0.00	0.00	3000.00	3000.00
(iii)	Others (HUDCO, PFC, NCDC, etc)	41.80	70.77	70.77	67.36	67.36
e	Bonds/Debentures	0.00	0.00	0.00	0.00	0.00
f	Loan Portion of NCA	0.00	0.00	0.00	0.00	0.00
g	Loan portion of ACA for EAPs	20.33	3.69	11.11	3.35	3.35
h	Loans for EAPs (back to back)	1159.41	1582.56	1059.56	1490.19	1490.19
i	Other Loans	0.00	25.00	25.00	36.00	36.00
(II)	Repayments (a to e)	8188.83	9595.11	9595.11	12598.70	12598.70
a	Repayment/ Withdrawal of Provident Fund	4358.93	4549.57	4549.57	4641.28	4641.28
b	Repayment to Small Savings	1023.71	1224.39	1224.39	1251.09	1251.09
c	Repayment of Market Borrowings	1391.02	2325.40	2325.40	2068.31	2068.31
d	Repayment of Negotiated Loans **	696.02	865.96	865.96	3954.15	3954.15
e	Repayments - Others	719.15	629.79	629.79	683.87	683.87
3	CENTRAL ASSISTANCE - Grants (details in Form IA)	2561.90	3473.48	3473.48	3414.04	3037.46
A	State Government Resources (1+2+3)	31865.19	26172.69	26681.64	35736.48	35736.48
A1	Plan Resources transfers to PSEs	0.00	0.00	0.00	0.00	0.00
A2	Plan Resources transfers to Local Bodies	0.00	0.00	0.00	0.00	0.00
B	State Government Resources net of Plan transfer to PSEs and Local Bodies (A-A1-A2)	31865.19	26172.69	26681.64	35736.48	35736.48
C	Resources of Public Sector Enterprises (PSEs)					
1	Internal Resources	-23108.68	-11681.74	-12936.42	-6218.03	-6218.03
2	Extra Budgetary Resources	14572.34	12919.71	13613.47	6758.02	6758.02
3	Budgetary Support	0.00	0.00	0.00	0.00	0.00
Total C: PSEs (1+2+3)		-8536.34	1237.97	677.05	539.99	539.99
D	Resources of Local Bodies					
i	Urban Local Bodies					
a	Internal Resources	-3259.70	-4231.87	-4076.99	-4593.06	-4593.06
b	Extra Budgetary Resources	665.04	1173.59	918.60	826.88	826.88
c	Budgetary Support	2885.09	3386.83	3526.79	4190.84	4190.84
	Total i: (a+b+c)	290.43	328.55	368.40	424.66	424.66
ii.	Rural Local Bodies					
a	Internal Resources	-3745.77	-4416.25	-4597.42	-5488.48	-5488.48
b	Extra Budgetary Resources	0.00	0.00	0.00	0.00	0.00
c	Budgetary Support	3984.18	4677.04	4870.33	5787.35	5787.35
	Total ii: (a+b+c)	238.41	260.79	272.91	298.87	298.87
Total D: Local Bodies (i + ii)		528.84	589.34	641.31	723.53	723.53
E	AGGREGATE STATE PLAN RESOURCES (B+C+D)	23857.69	28000.00	28000.00	37000.00	37000.00

**Repayment of Negotiated Loans for 2013-14 Inclusive of repayment of securitization loan of TANGEDCO.

DETAILS OF CENTRAL ASSISTANCE TO STATE PLAN – TAMIL NADU

(in Rs. Crore)

Sl. No.	Items	2011-12	2012-13		2013-14
		<i>Actual Releases</i>	<i>AP</i>	<i>Releases</i>	<i>Estimate</i>
				As on 31.3.2013	
A.	Transfer through the treasury route				
(a)	Normal Central Assistance, SPA and SCA				
1	Normal Central Assistance (NCA)	555.56	664.42	660.59	729.89
2	One Time Addl. Central Assistance (OTACA)	160.00	160.00	128.63	0.00
	Subtotal of (a)	715.56	824.42	789.22	729.89
(b)	Flagship ACA Schemes				
1	National Social Assistance Programme (NSAP), including Annapurna	319.09	526.71	573.50	585.19
2	Backward Region Grant Fund (BRGF)	106.03	123.74	100.16	159.27
3	Accelerated Irrigation Benefit Programme (AIBP)	30.00	180.00	10.31	235.87
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	595.13	798.79	383.27	767.65
5	Rashtriya Krishi Vikas Yojana (RKVY)	333.06	650.00	613.27	336.18
	Subtotal of (b)	1383.31	2279.24	1680.51	2084.16
(c)	Other ACA Schemes				
1	Hill Areas Development Programme/Western Ghat Development Programme	62.81	63.17	62.99	63.17
2	Tribal Sub Plan (TSP)	6.14	6.51	0.00	6.51
3	Grants Under Proviso to Article 275 (1)		9.01	0.00	9.01
4	Border Areas Development Programme				--
5	Roads and Bridges	160.10	128.77	128.77	128.77
6	National E-Governance Action Plan (NEGAP)		8.92	9.60	7.96
7	ACA for EAPs	100.38	153.44	3.55	7.99
8	Grants for creation of Capital Assets	1.04			
9	Special Central Assistance for Tribal Area Sub Plan	5.72	0.00		
10	Desalination Plant at Nemmeli, Chennai	126.84			
11	Zero Liquid Discharge System, Tiruppur			87.50	
	Sub total of (c)	463.03	369.82	292.41	223.41
	Total of A: (a+b+c)	2561.90	3473.48	2762.14	3037.46
B.	Direct Transfer				
1	Members of Parliament Local Area Development (MPLADS)	205.00	285.00	281.00	285.00
	Grand Total A+B	2766.90	3758.48	3043.14	3622.46

2013-14 (est.) RKVY : Rs. 236.18 cr. Normal scheme & Rs. 100 cr. Other sub schemes.

**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 (AP)
-TAMIL NADU**

(Rs. crore)

1	Items	Twelfth Plan 2012-17 Projections	2011-12	2012-13		2013-14
			Pre-Actual	AP	LE	Estimate
			<i>(at current prices)</i>			
1	2	3	4	5	6	7
I.	NON-PLAN REVENUE RECEIPTS (1 TO 4)	566774.17	79993.15	83614.90	86309.24	111788.68
1	Share in Central Taxes	101354.65	12714.95	15032.47	14519.69	17285.66
2	State's Own Tax Revenue	434718.58	59517.31	63487.82	65005.41	86062.87
3	State's Own Non Tax Revenue	18551.62	5585.38	3038.70	4728.23	6165.09
4	Grants from Centre (4.1 to 4.4)	12149.32	2175.51	2055.91	2055.91	2275.06
4.1	Revenue Deficit Grant	0.00	0.00	0.00	0.00	0.00
4.2	Central Share of Calamity Relief Fund	1300.32	755.13	242.71	242.71	259.84
4.3	Grants for Local Bodies	7404.00	671.63	1161.00	1161.00	1373.10
4.4	Other Non Plan Grants (13 FC)	2984.95	482.20	560.19	560.19	582.69
4.4	Other Non-Plan Grants	460.05	266.55	92.01	92.01	59.43
II.	NON-PLAN REVENUE EXPENDITURE (5 to 8)	528861.07	66261.82	80468.65	82506.69	99755.88
5	Non-Development Expenditure (5.1 to 5.4)	220169.12	29707.94	34576.09	33806.91	39867.66
5.1	Interest Payments	71442.50	8871.02	10382.82	10682.82	13030.52
5.2	Pension Payments	91967.01	12596.57	13734.87	13860.32	16617.79
5.3	Salaries	42616.16	5379.07	6447.12	6947.12	7681.83
5.4	Others	14143.45	2861.28	4011.28	2316.65	2537.52
6	Development Expenditure (6.1 to 6.2)	254322.26	29684.61	37828.69	40302.66	49910.03
6.1	Salaries	138091.83	18223.43	20891.02	21935.57	27129.82
6.2	Others	116230.43	11461.18	16937.67	18367.09	22780.21
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00	0.00	0.00	0.00	0.00
8	Statutory Transfers to Local Bodies	54369.69	6869.27	8063.87	8397.12	9978.19
8.1	Urban Local Bodies	22835.27	2885.09	3386.83	3526.79	4190.84
8.2	Rural Local Bodies	31534.42	3984.18	4677.04	4870.33	5787.35
III.	BCR (I-II)	37913.10	13731.33	3146.25	3802.55	12032.80

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	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. 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
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 TAMIL NADU
IN 2010-11, 2011-12 & 2012-13**

(Rs. crore)

Items	2010-11 Releases	2011-12 Releases	2012-13 Releases
Central Assistance to States & UTs Plan			
All India	87157.63	99804.42	105348.07
Tamil Nadu	3702.68	3677.25	4402.60
Tamil Nadu (% to All India)	4.25	3.68	4.18
Centrally Sponsored Schemes			
All India	159575.39	162089.30	153908.75
Tamil Nadu	6815.20	7702.13	9154.39
Tamil Nadu (% to All India)	4.27	4.75	5.95
Total (CA to States + CSS)			
All India	246733.02	261893.72	259256.82
Tamil Nadu	10517.88	11379.38	13556.99
Tamil Nadu (% to All India)	4.26	4.35	5.23