

Planning Commission
(Financial Resources Division)

FR Brief : Tamil Nadu 2012-13 (Annual Plan)

A. Economic Profile: Tamil Nadu

Annex-I contains Table 1 to 3. Table 1 provides the growth performance of Tamil Nadu and its neighbouring States. Table 2 indicates the per capita NSDP of Tamil Nadu along with that of its neighbouring states. Table-3 provides the trends in sectoral real growth rates.

B. Fiscal Overview of Tamil Nadu

Annex-II contains Table 4 to 7. Table-4 presents the trends in State's own tax revenue, deficits and outstanding liabilities as % of GSDP. Table-5 provides the trends in State's Own Tax Revenue to GSDP in comparison with neighbouring states. Table-6 presents the per capita - Revenue Receipts, Plan expenditure and total expenditure of Tamil Nadu. Table-7 provides the financial overview of the State.

C. Performance of the Annual Plan

The approved outlay and actual expenditure are as follows:

(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)
2002-03	5750.00	5841.05	101.6	158155	3.7
2003-04	7000.00	7088.31	101.3	175371	4.0
2004-05	8001.00	8285.84	103.6	219003	3.8
2005-06	9100.00	8784.07	96.5	257833	3.4
2006-07	12500.00	12677.29	101.4	310526	4.1
Total -Tenth Plan	42351.00	42676.56	100.8	1120888	3.8
2007-08	14000.00	14224.32	101.6	350819	4.1
2008-09	16000.00	16246.05	101.5	401336	4.0
2009-10	17500.00	17833.50	101.9	473519	3.8
2010-11	20068.00	20068.00	100.0	547267	3.7
2011-12	23535.00	23535.00	100.0	635044	3.7
Total 11 th Plan	91103.00	91906.87	100.9	2407985	3.8

Source: (i)* State Plan Division. \$ Anticipated Expenditure.

(ii) GSDP: CSO(As per 2004-05 Series) upto 2011-12.

(iii) GSDP estimated for 2012-13 is Rs.714425 crore(12.50% over 2011-12).

D. Assumptions underlying the projections for Annual plan 2011-12.

Indicators	Percentage increase over 2011-12 (LE)
Share in Central Taxes	18.2% over 2011-12 LE
State Own Tax Revenues (SOTR)	14.62%
Own Non Tax Revenues	Decline from Rs.3654 crore in 2011-12 LE to Rs.1888 crore in 2012-13.
Interest Payments	17.8%
Pension	6.4%

E. 13TH FINANCE COMMISSION GRANTS: TAMIL NADU

As per the recommendation of the 13th Finance Commission the total Grants for Tamil Nadu for the year 2012-13 is Rs. **2902.30** crore. The Plan and Non Plan grants for 2012-13 are as under:

(i) PLAN GRANTS:

(Rs. crore)

	Plan Grants	2010-11	2011-12	2012-13
1	Elementary Education	111.00	126.00	141.00
2	Protection of Forests	17.81	17.81	35.62
3	Incentive for issuing UIDs	29.12	29.12	29.12
4	District Innovation Fund	0.00	15.50	0.00
5	State specific Needs	0.00	325.00	325.00
6.	Incentive for Renewable Energy	0.00	0.00	405.16
	Total Plan Grants	157.93	513.43	935.90

(ii) NON PLAN GRANTS:

(Rs. crore)

	Non Plan Grants	2010-11	2011-12	2012-13
1	Non Plan Revenue Deficit Grant	0.00	0.00	0.00
2	Local Bodies (General Basic)	508.00	589.10	688.50
3	Local Bodies (General Performance)	0.00	201.40	472.50
4	Local Bodies (Spl. Area Basic Grants)	0.00	0.00	0.00
5	Local Bodies (Spl. Area Performance Grants)	0.00	0.00	0.00
6	Disaster Relief Fund (Centre Share)	220.14	231.15	242.71
7	Capacity Building	5.00	5.00	5.00
8	Delivery of Justice	50.49	50.49	50.49
9	Grant for State Statistical Systems	6.20	6.20	6.20
10	Employee & Pension database	2.50	0.00	0.00
11	Maintenance of Roads & Bridges	0.00	428.00	453.00
12	Water sector	0.00	48.00	48.00
	Total Non-Plan Grants	792.33	1559.34	1966.40

F. SALARY AND PAY REVISION :

(Rs. crore)

ITEMS	2009-10 Actuals	2010-11 Pre- Actuals	2011-12 AP	2011-12 LE	2012-13 Est.
Salary (Non-plan Non-Dev Exp)	3887.14	4662.80	5274.09	5406.47	6447.12
Salary (Non-plan Dev Exp)	13388.52	16882.40	18149.60	18459.61	20891.02
Total Salaries	17275.66	21545.20	23423.69	23866.08	27338.14
<i>% change over previous year</i>					
Salary (Non-plan Non-Dev Exp)	20.58	19.95	13.11	15.95	19.25
Salary (Non-plan Dev Exp)	21.25	26.10	7.51	9.34	13.17
Total Salaries	29.62	21.10	17.73	21.27	11.81

G. SCHEME OF FINANCING 2012-13 Annual Plan

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

H. Public Sector Enterprises (PSE) Plan

(Rs. crores)						
Sl. No.		2009-10 (Actuals)	2010-11 (Pre-Actuals)	2011-12 (AP)	2011-12 (LE)	2012-13 (Est)
1	Internal Resources	-8626.82	-15586.46	-9256.28	-16916.12	-11681.74
2	Extra-Budgetary Resources	6283.16	16412.02	9662.51	17896.96	12919.71
3	Budgetary Support	0.00	0.00	0.00	0.00	0.00
	Total PSEs	-2343.66	825.56	406.23	980.84	1237.97

I. Power Sector:

As per the current resources proposals, average tariff for the year 2011-12 (RE) is estimated at Rs. 3.34 per unit for sales within State which is projected to increase to Rs. 3.39 per unit in 2012-13. As against this the cost of supply for the year 2011-12 (RE) and 2012-13 are estimated at Rs. 5.86 per unit and Rs. 5.61 per unit respectively. Therefore, there is a gap of more than Rs. 2 per unit between the average tariff and cost of supply. 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. 4.24 per unit in 2011-12 (RE) and Rs. 4.04 per unit in 2012-13.

There was a tariff revision on 1.8.2010 after a gap of 7 years which was only a minor increase in tariff. Apart from free agricultural tariff, the domestic consumers are charged with comparatively very low tariff. The State representative has stated that they have filed ARR for the year 2011-12 on 17-11-2011 with major revision of tariffs of all categories. It is stated that the overall average tariff increase proposed is Rs. 1.50 per unit and with this if approved their revenue gap would decline to around Rs. 1000 crore. Moreover it is stated that they are anticipating a capacity addition of around 4700MW in another one year and their costly power purchase would come down to that extent.

The estimated Net Commercial Losses based on the existing tariffs for the year 2011-12 (RE) and 2012-13 are estimated at Rs. 12833.59 crore and Rs. 11992.78 crore respectively. The net internal resources of the Board are estimated at Rs (-) 15596.41 crore for the year 2011-12 (RE) and Rs (-) 11984.65 crore for 2012-13.

The Gross operating deficit (cash losses) for the years 2011-12 (RE) and 2012-13 are reported at Rs. 8812.28 crore and Rs. 7671.26 crore respectively. It is stated that the Board is taking commercial loan to cover up the cash losses every year. The interest burden in this respect increases every year. The total loan outstanding at the end of the year 2012-13 is estimated at Rs. 38824.98 crore compared to Rs. 29953.78 crore in 2011-12 (RE).

J. ACA for EAPs:

The estimated EAPs for Tamil Nadu for 2012-13 is as under:

The loans portion of EAPs is Rs.3.69 crore, EAPs (back to back) - loan portion is Rs.1582.56 crore and EAP (grants portion) is Rs.153.44 crore.

K. Issues pertaining to State Finances:

(i) **Desired Plan Size:** The desired plan size for 2012-13 is Rs.28000 crores as against approved plan of Rs.23535 crore for 2011-12. The Plan resources for 2011-12 for Tamil Nadu has been worked out including Plan & Non-Plan grants as per the 13th Finance Commission, Share in Central Taxes as per 2012-13 (BE) and Scheme-wise ACA. Borrowings (net) is same as per MoF Ceiling.

(ii) **Budgetary Borrowing:** Budgetary Borrowing for 2012-13 are as under:

(Rs. crore)

Sl. No.	Items	2008-09	2009-10	2010-11 (Pre-Actuals)	2011-12 AP	2011-12 LE	2012-13 (Est)
(1)	State Govt. Budgetary Borrowings (BB)	10194.82	14039.67	12453.07	17437	17437	20716
(2)	Borrowing Ceiling M/o Finance	8891	10029	12479	17437	17437	20716
(3)	GSDP – Current Prices (new series 2004-05 CSO)	401336	473519	547267	635044	635044	714425
(4)	BB as %age of GSDP	2.54	2.96	2.28	2.75	2.75	2.90
(5)	MoF Ceiling as %age of GSDP	2.22	2.12	2.28	2.75	2.75	2.90

Note: GSDP as per CSO (2004-05 series) up to 2011-12. For 2012-13 growth as per 13 FC (12.5%). GSDP for 2012-13 as per MOF is Rs.690542 crore.

(iii) **One time ACA/SPA from 2006-07 for Tamil Nadu is as follows:**

(Rs. crore)

Year/ Items	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
One Time ACA (Grants)	45.00	21.00	75.00	82.50	150.00	160.00
SPA (Grants) (Tsunami Reh. Prog.)	61.80	250.00	260.00	8.84	--	--

Table 1
Growth Rates of GSDP

Sl. No.	State	(at constant prices)					(% Growth)	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Tamil Nadu	13.96	15.21	6.13	4.89	9.43	11.74	9.39
2	Andhra Pradesh	9.57	11.18	12.02	6.88	5.98	9.96	6.81
3	Karnataka	10.51	9.98	12.60	7.11	5.20	8.87	6.44
4	Kerala	10.09	7.90	8.77	5.56	8.95	9.13	7.80
All-India GDP		9.48	9.57	9.32	6.72	8.39	8.39	6.88

Source: CSO as on 1.03.2012

Table 2
Per Capita NSDP at current prices

Sl. No.	State	(Rupees)						
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Tamil Nadu	35243	42288	47606	54140	63547	72993	84058
2	Andhra Pradesh	28539	33135	39727	46345	52814	62912	71540
3	Karnataka	31239	35981	42419	48084	52191	60946	69493
4	Kerala	36276	40419	45700	53046	60264	71434	83725
All-India GDP		27131	31206	35825	40775	46117	53331	60972

Source: CSO

Table 3
Tamil Nadu- Sectoral Real Growth Rates of GSDP

Sectors/ Years	(% age)								
	10 th Plan target	10 th Plan achieve- ment	11 th plan target	2007- 08	2008-09	2009-10	2010- 11	2011- 12	11 th Plan achiev ement
Agriculture & allied	--	2.6	4.7	-4.41	-2.29	2.42	7.02	2.67	1.1
Industry	---	7.5	8.0	3.86	-2.06	7.74	7.88	7.03	4.9
Services	---	7.7	9.4	9.33	9.62	11.22	14.08	11.22	11.1
Total	8.0	6.8	8.5	6.13	4.89	9.43	11.74	9.39	8.3

Growth rate from 2005-06 as per new series.

Source: Central Statistical Office & 11th Plan Documents.

Table 4
Fiscal Profile of the State –Tamil Nadu
(as % of GSDP)

	Eleventh Plan					2012-13 (Estt)
	2007-08	2008-09	2009-10	2010-11 (Prov.)	2011-12 LE	
State's Own Tax Revenues	8.44	8.39	7.72	8.73	8.77	8.94
Revenue Deficit (-)	1.30	0.36	-0.75	-0.50	0.03	0.33
Fiscal Deficit (-)	-1.05	-2.13	-2.49	-3.04	-2.66	-2.78
Primary Deficit (-)	0.68	-0.64	-1.09	-1.59	-1.27	-1.32
IP/TRR	12.81	10.83	11.94	11.31	10.86	11.68
Outstanding Liabilities (OL)	20.26	20.85	20.95	20.40	19.85	20.54

IP : Interest Payments; TRR: Total Revenue Receipts

Table-5
State's Own tax Revenue- comparison with neighbouring States.

State	(As % of GSDP)				
	2007-08	2008-09	2009-10	2010-11	2011-12(B.E)
Tamil Nadu	8.44	8.39	7.72	8.73	8.77
Andhra Pradesh	7.89	6.88	6.56	7.29	7.13
Karnataka	9.60	8.91	8.86	9.50	9.41
Kerala	7.80	7.89	7.58	7.84	8.15

Table-6
Per Capita Profile of Tamil Nadu

Items/ Years	(Rupees)						
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (Prov.)	2011-12 (Est.)
Own Tax Revenue	3592	4244	4493	5074	5468	7103	8229
Revenue Receipts	5230	6252	7209	8291	8355	10433	11988
Plan Expenditure	1506	2037	2405	3091	3266	3980	3858
Total Expenditure	5714	7102	7922	9870	10509	13022	14536

Table 7 : Fiscal Overview: Tamil Nadu

(Rs. crore)

Sl. No.	Item/Year	2007-08	2008-09	2009-10	2010-11 (Prov.)	2011-12 (LE)	2012-13 (Est.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Tax Revenue	37684.37	42195.17	45302.86	58696.15	68820.66	78888.53
1a	State's Own Tax Revenue	29619.10	33684.37	36546.67	47782.18	55709.58	63856.06
1b	Share in Central Taxes	8065.27	8510.80	8756.19	10913.97	13111.08	15032.47
2	Non Tax Revenue	9836.14	12847.34	10541.27	11491.47	12338.27	10037.77
2a	State's Own Non-Tax Revenue	3304.37	5712.33	5027.05	4651.45	4566.21	3833.98
2b	Grants	6531.77	7135.01	5514.22	6840.02	7772.06	6203.79
3	Total Revenue Receipts	47520.51	55042.51	55844.13	70187.62	81158.93	88926.30
4	Non Debt Capital Receipts	1012.71	1934.23	2587.11	770.25	367.26	151.99
5	Total Receipts	48533.22	56976.74	58431.24	70957.87	81526.19	89078.29
6	Revenue Expenditure	42975.01	53590.26	59375.35	72916.31	80985.07	86550.23
6a	Plan Expenditure	8297.11	10537.92	12773.28	14266.88	10672.25	7232.32
6b	Non Plan Revenue Expenditure	34677.90	43052.34	46602.07	58649.43	70312.82	79317.91
	<i>of which</i>						
	i) Interest Payments	6085.85	5962.81	6667.35	7939.89	8813.06	10382.82
	ii) Pensions	6017.03	7734.56	8384.89	11768.11	12904.67	13734.87
	iii) Salaries	11005.84	14265.63	17275.68	21545.20	23866.08	27338.14
	iv) Others	11569.18	15089.34	14274.15	17396.23	24729.01	27862.08
7	Capital Expenditure	9243.79	11934.24	10863.14	14688.18	17422.13	22360.18
7a	Plan (8a+9a)	7558.00	9981.28	9058.00	12510.99	15446.97	20767.68
7b	Non Plan (8b+9b)	1685.79	1952.96	1805.14	2177.19	1975.16	1592.50
8	Capital Outlay	7462.23	9104.30	8572.58	12436.27	15277.59	20618.91
8a	Plan	7408.76	9071.10	8424.81	12219.25	15136.50	20426.16
8b	Non Plan	53.47	33.20	147.77	217.02	141.09	192.75
9	Loans & Advances	1781.56	2829.94	2290.56	2251.91	2144.54	1741.27
9a	Plan	149.24	910.18	633.19	291.74	310.47	341.52
9b	Non Plan	1632.32	1919.76	1657.37	1960.17	1834.07	1399.75
10	Total Expenditure (6+7)	52218.80	65524.50	70238.49	87604.49	98407.20	108910.41
10a	Plan (6a+7a)	15855.11	20519.20	21831.28	26777.87	26119.22	28000.00
10b	Non Plan (6b+7b)	36363.69	45005.30	48407.21	60826.62	72287.98	80910.41
11	Revenue Deficit(-) / Surplus(+)	4545.50	1452.25	-3531.22	-2728.69	173.86	2376.07
12	Fiscal Deficit	-3685.58	-8547.76	-11807.25	-16646.62	-16881.01	-19832.12
13	Primary Deficit(-) / Surplus(+)	2400.27	-2584.95	-5139.90	-8706.73	-8067.95	-9449.30
14	Total Outstanding Liabilities (end of the year)	71071.76	83661.81	99180.05	111657.41	126061.96	146774.10
15	GSDP (at current prices) (2004-05 series)	350819	401336	473519	547267	635044	714425
16	Population (in million)	6.59	6.64	6.68	6.73	6.77	--

GSDP from 2004-05 as per CSO (2004-05 series)(as on 1.3.2012); Note: Positives in Deficits are Surplus.

DRAFT SCHEME OF FINANCING (SOF) FOR THE ANNUAL PLAN 2012-13

(Rs. crore)

Sl. No	Item	2008-09	2009-10	2010-11	2010-11 (LE)	2011-12 (Est.)	2012-13 (Est.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	State Government						
1	State's Own Resources (a to e)	6145.98	3648.56	4649.35	2368.28	1697.45	2080.59
a	BCR (without ARM)	7298.93	5405.33	7351.39	5924.61	4663.91	3243.63
b	MCR (excluding deductions for repayment of loans)	-1191.45	-1879.49	-2861.37	(-)4069.76	(-)3479.89	(-)2098.94
c	Plan grants from GOI (TFC)	38.50	122.72	159.33	513.43	513.43	935.90
d	ARM	0.00	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	0.00
2	State Government's Budgetary Borrowings (i-ii)	10194.82	14039.67	12453.07	17437.00	17437.00	20716.00
(i)	Borrowings (a to h)	11604.74	15676.92	14472.80	19754.56	19960.72	23436.14
a	Net Accretion to State Provident Fund	569.40	994.63	1257.79	1131.99	1131.99	1322.79
b	Gross Small savings	61.57	694.69	2259.45	2000.00	600.00	2000.00
c	Net Market borrowings (inc. CA loans)	8791.89	11724.40	8703.65	13772.02	15419.90	16931.33
d	Gross Negotiated Loans	1138.68	1233.34	804.91	1204.86	1227.19	1570.77
e	Bonds/Debentures	0.00	0.00	0.00	0.00	0.00	0.00
f	Loan portion of ACA for EAPs*	461.52	387.06	119.61	93.69	11.51	3.69
g	Loans for EAPs (back to back)*	579.62	642.26	1323.06	1512.00	1568.13	1582.56
h	Other Loans*	2.06	0.54	4.33	40.00	2.00	25.00
ii)	Repayments (a to d)	1409.92	1637.25	2019.73	2317.56	2523.72	2720.14
a	Repayment of Gol Loans	319.22	331.99	410.69	462.70	673.73	550.74
b	Repayment to NSSF	234.03	423.30	719.02	1023.72	1023.72	1224.39
c	Repayment of Negotiated Loans	587.96	602.99	580.02	695.64	696.09	865.96
d	Others Repayments (Market Borrowing)	268.71	278.97	310.00	135.50	130.18	79.05
3	CENTRAL ASSISTANCE (a+b+c) Grants	3377.69	2253.24	2141.90	2829.50	2892.53	3376.10
	(a) Normal Central Assistance	525.61	482.36	502.17	588.04	588.04	664.42
	(b) ACA for EAP	269.20	260.70	156.77	43.15	106.18	153.44
	(c) Others -Schemewise ACA	2582.88	1510.18	1482.96	2198.31	2198.31	2558.24
A	State Government Resources (1+2+3)	19718.49	19941.47	19244.32	22634.78	22026.98	26172.69
	PSEs: Internal Resources	-8210.28	-8626.82	-15586.46	-9256.28	-16916.12	-11681.74
	Extra Budgetary Resources	4366.89	6283.16	16412.02	9662.51	17896.96	12919.71
	Budgetary Support	0.00	0.00	0.00	0.00	0.00	0.00
B	PSEs	-3843.39	-2343.66	825.56	406.23	980.84	1237.97
C	Local Bodies(i+ii)	400.00	235.71	394.89	493.99	527.18	589.34
	(i) Urban Local Bodies	275.00	155.71	280.82	314.28	299.47	328.55
	(ii) Rural Local Bodies	125.00	80.00	114.07	179.71	227.71	260.79
D	Aggregate Plan Resources (A+B+C)	16275.10	17833.52	20464.77	23535.00	23535.00	28000.00

Note: Plan Grants include Rs. 405 crore for incentive for Renewable Energy (recommended by 13th FC).

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR OTHER
SCHEMES/ PROGRAMMES 2012-13 (EST)**

(Rs. crore)

	Items	2011-12	2012-13
		AP	Est
1	Hill Areas Development Programme/ Western Ghat Development Programme	62.96	63.17
2	Tribal Sub Plan (TSP)	3.89	6.51
3	Grants Under Proviso to Article 275	8.18	9.01
4	Accelerated Irrigation Benefit Programme (AIBP)	175.00	180.00
5	Roads and Bridges	121.57	128.77
6	National Social Assistance Programme (NSAP), including Annapurna	399.62	526.71
7	National E-Governance Action Plan (NEGAP)	10.47	8.92
8	Backward Region Grant Fund (BRGF)	114.04	123.74
9	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	888.75	798.79
10	Rashtriya Krishi Vikas Yojana (RKVY)	253.83	712.62
11	One-Time ACA	160.00	0.00
	Total	2198.31	2558.24

BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2011-12 (AP)

(Rs. crore)

Sl. No.	Items	2008-09 (actuals)	2009-10 (actuals)	2010-11	2011-12 AP	2011-12 LE	2012-13 (est)
1	2	3	4	5	6	7	8
I.	Non Plan Revenue Receipts (1 to 4)	49729.62	51323.83	65311.66	72615.64	74064.25	82561.54
1	Share in Central Taxes	8510.80	8756.19	10913.97	13111.08	12714.95	15032.47
2	State's Own Tax Revenue	33684.37	36546.67	47782.18	53782.54	55709.58	63585.20
3	State's Own Non Tax Revenues	4827.39	4080.20	3962.28	3662.79	3653.73	1887.96
4	Grants from Centre (4.1 to 4.4)	2707.06	1940.77	2653.23	2059.23	1985.99	2055.91
4.1	Revenue Deficit Grant	0.00	0.00	0.00	0.00	0.00	0.00
4.2	Central Share of Calamity Relief Fund	751.68	142.95	225.14	231.15	231.15	242.71
4.3	Grants for Local Bodies	288.40	288.40	507.94	790.50	790.50	1161.00
4.4	Other Non-Plan Grants	1666.98	1509.42	1920.15	1037.58	964.34	652.20
II.	Non Plan Revenue Expenditure (5 to 9)	42430.69	45918.50	57960.27	66691.03	69400.34	79317.91
5	Non Development Expenditure (5.1 to 5.4)	19657.80	20208.67	26813.91	29884.32	30906.94	34576.09
5.1	Interest Payment	5962.81	6667.35	7939.89	8853.05	8813.06	10382.82
5.2	Pension Payments	7734.54	8384.89	11768.11	12767.56	12904.67	13734.87
5.3	Salaries	3223.68	3887.14	4662.80	5274.09	5406.47	6447.12
5.4	Others	2736.77	1269.29	2443.11	2989.62	3782.74	4011.28
6	Developmental Expenditure (6.1 to 6.2)	19081.53	21998.81	25793.12	30745.24	31970.88	36677.95
6.1	Salaries	11041.95	13388.52	16882.40	18149.60	18459.61	20891.02
6.2	Others	8039.58	8610.29	8910.72	12595.64	13511.27	15786.93
7	Pay and DA revision (Not included in 5.3 and 6.1)	--	--	--	--	--	--
8	Statutory Transfers to Local Bodies	3691.36	3711.02	5353.24	6061.47	6522.52	8063.87
8.1	Urban Local Bodies	1550.37	1558.63	2248.36	2545.82	2739.46	3386.83
8.2	Rural Local Bodies	2140.99	2152.39	3104.88	3515.65	3783.06	4677.04
9	Plan Transfers to Local Bodies & PSEs (Excluding CSS)	--	--	--	--	--	--
III.	BCR without ARM (I-II)	7298.93	5405.33	7351.39	5924.61	4663.91	3243.63
IV.	ARM	--	--	--	--	--	--
V.	BCR with ARM (III+IV)	7298.93	5405.33	7351.39	5924.61	4663.91	3243.63