

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

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	151596	17.76	5300	5751.18	108.51	3.79
2008-09	182522	20.40	6650	7108.28	106.89	3.89
2009-10	223600	22.51	10000	9624.00	96.24	4.30
2010-11	265034	18.53	18260	15497.17	84.87	5.85
2011-12	307606	16.06	20358	16051.72	78.85	5.22
2012-13	352209	14.5	26485	22936.00*	86.60	6.51
2013-14	403279	14.5	27071.32 (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

3. 2010-11 onwards Plan Outlay/expenditure is inclusive of PSE plan

* Anticipated figure

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

Indicators	Growth Rate in 2013-14 over previous year RE
GSDP #	14.5#
Share in Central Taxes	14.9*
States's Own Tax Revenue	18.5
States's Own Non-Tax Revenue	6.04
Interest payments	23.3
Pensions	9.1
Salaries	11.9

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 in 2013-14

(Rs cr.)

S.No	Item	Amount
I.	NON PLAN GRANTS	
1.	Local Bodies (General Basic)	227.50
2.	Local Bodies (General Performance)	155.40
3.	Local Bodies (Special Area Basic Grants)	0.00
4.	Local Bodies (Special Area performance Grants)	0.00
5.	Disaster Relief Fund	167.48
6.	Non Plan Revenue Grants	0.00
7.	Capacity Building	5.00
8.	Performance Incentive	0.00
9.	Delivery of Justice	24.84
10.	Grants for State Statistical System	4.20
11.	Maintenance of Roads and Bridges	70.00
12.	Water Sector Management	53.00
13.	Employee and Pension Database	0.00
	Total Non Plan Grant	707.42
II.	PLAN GRANTS	
1.	Elementary Education	49.00
2.	Protection of Forest	2.20
3.	Incentive for issuing UIDs	6.42
4.	District innovation fund	0.00
5.	State Specific Needs	250.00
	Total Plan Grant	307.62

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. 27071.32 cr. for annual plan 2013-14 with aggregate resources including PSES and local bodies estimated at Rs..27160.97 cr resulting in surplus resources of Rs.89.65 cr. This is excluding State demand for one time ACA. The annual plan for 2013-14 shows an increase of 2.2% over the previous year's approved plan size of 26485 cr.
- **Borrowing Ceiling:** State Government resources for 2013-14 have been estimated by limiting borrowings to Rs. 10936.71cr. Proposed borrowings of the State is lower than ceiling of Rs.12151 crore that is prescribed by the Ministry of Finance at 2.7 % of GSDP (GSDP projected by the latter is Rs 405032cr. for 2013-14).

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

Details of Salaries and Pensions

(Rs.cr.)

S. No.	Heads	2012-13 (AP)	2012-13 (RE)	2013-14 (Proposed)	% change over AP	% change over RE
1	Pension Payments	3470.00	3500.00	3820.00	10.09	9.14
2	Salary- Non Development Expenditure	2411.57	2464.28	2707.98	12.29	9.89
3	Salary- Development Expenditure	7201.81	7591.00	8541.13	18.60	12.52
4	Total Salaries (2+3)	9613.38	10055.28	11249.11	17.02	11.87
5	NPRE	28512.7	29810.62	32419.81	13.70	8.75
6	Salary /NPRE	33.72	33.73	34.70	-	-

Source: State Govt., BCR table.

- **Power Sector:** The Haryana State Electricity Board (HSEB) was the main agency for development of power sector in the Haryana State till August, 1998. Under the State Government Reforms Act, the HSEB has been converted into separate entities on August 14, 1998 namely Haryana Power Generation Company (HPGC) for generation, Haryana Vidyut Prasaran Nigam (HVPNL) for transmission and two distribution companies. The details of these power corporations are given below:

DISCOMS (Uttar & Dakshin)

(Rs cr)

Item	2011-12 Actual	2012-13 RE/LE	2013-14 Estt.
Commercial Loss (without subsidy)	13564.39	8524.86	9548.99
Commercial Loss (with subsidy)	10195.39	3247.41	2930.79
Internal Resources	(-) 13544.73	(-) 3668.37	(-) 2911.88
T & D losses (%) (within State)	24.25	26.16	23.85
AT&C losses (%) (within State)	27.86	25.56	21.81

HPGC

(Rs cr)

Item	2011-12 Actual	2012-13 RE/LE	2013-14 Estt.
Commercial Loss (without subsidy)	750.23	(382.47)	369.39
Internal Resources	(-) 1552.86	(-) 113.35	0.00
T & D losses (%) (within State)	Not Applicable		

Note () denotes profit

HPVN

(Rs cr)

Item	2011-12 Actual	2012-13 RE/LE	2013-14 Estt.
Commercial Loss (without subsidy)	(140.07)	177.52	(145.32)
Internal Resources	(-) 339.51	9.11	0.00
T & D losses (%) (within State)	Not Applicable		

Note () denotes profit

Financial Restructuring of State Discoms

The State has agreed 'in principle' to participate in the scheme on "Financial Restructuring of State Discoms" which has been approved by the Cabinet. As per the MOP order dated 2nd April, 2013, State Governments would mandatorily incorporate the quantum of bonds/special securities to be issued in a particular fiscal in their annual borrowing programme as well as in their scheme of financing of the Annual Plan submitted to the Planning Commission. *This is not done so in the current scheme of financing.*

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

(Rs.cr.)

Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Onetime ACA	24	30	33	39	42	42

G. Economic Profile**Table-1 Real Growth Rate of GSDP**

(as % to GSDP)

States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Haryana	8.45	8.17	11.72	8.84	7.92	NA
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
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
Haryana	47046	49780	55044	59140	62927	NA
Punjab	39567	41003	42831	44783	46422	48496
Rajasthan	21922	23356	24304	27625	28851	NA
MP	17572	19462	21029	22091	24395	26514
All-India	30332	31754	33901	36342	38037	39143

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

Table-3: Sectoral real growth rate

(in %)

Sector	2007-08	2008-09	2009-10	2010-11	2011-12
Agriculture and Allied	-0.06	7.21	-1.45	5.43	8.34
Industry	3.80	-7.75	-49.57	-57.22	10.92
Services	-0.01	7.00	-2.03	5.03	8.34
Total	8.44	2.65	10.60	8.05	3.32

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

Table-4: Credit Deposit Ratio

	2007	2008	2009	2010	2011	2012
Deposit (Rs.cr.)	60669	74367	87204	109577	129721	146703
Credit (Rs.cr.)	34951	45048	53617	69067	92773	149790
CD Ratio	58	61	61	63	72	102
RoG of Deposits (%)	22.82	22.58	17.26	25.66	18.38	13.09
RoG of Credit(%)	23.37	28.89	19.02	28.82	34.32	61.46

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 (%)

States	2007	2008	2009	2010	2011	2012
Haryana	57.0	60.0	61.0	63.0	72.0	102.1
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

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

H. Fiscal Profile

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
Haryana	7.53	6.37	6.11	6.51 (prov. actuals)	6.79 (BE)	6.68	6.87
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

As per State Government- Fiscal indicator Table

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

States/Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE	2013-14 (BE/Estt)
Haryana	14.01	13.90	14.00	12.47	12.36	13.18	13.16
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	

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)
Haryana	33.3	37.2	41.0	39.6	41.3	40.1
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

(in Rs)

Items	2007-08	2008-09	2009-10	2010 -11	2011 -12	2012-13 (RE)	2013-14 (BE)
Per capita Exp.	8362.20	9987.80	12324.80	13016.79	14966.14	18272.83	20894.88
Per capita RR	7775.98	7264.57	8264.96	10064.46	12030.71	14891.34	17236.22
Per capita Plan exp.	2603.54	3113.39	4147.24	4186.81	4925.20	6431.10	8012.60

Note : 1. Data as per FR Estimates of State Govt. 2. RGI estimated Population (1st March)

Table 10: Fiscal Indicators including ratios

(in Rs.cr.)

S.no.	Item	2007-08	2008-09	2009-10	2010-11	2011-12 Actual	2012-13 (RE)	2013-14 (BE)
1	Tax Revenue (1a+1b)	13252	13380	14994	19092	23081	27460	32268
1a	State's Own Tax Revenue	11618	11655	13220	16790	20399	24290	28784
1b	Share in Central Taxes	1634	1725	1774	2302	2682	3170	3484
2	Non Tax Revenue (2a+2b)	6499	5072	5999	6472	7477	10364	11512
2a	State's Own Non-Tax Revenue	5098	3238	2742	3421	4722	4868	5162
2b	Grants	1401	1834	3257	3051	2755	5496	6350
3	Total Revenue Receipts (1+2)	19751	18452	20993	25564	30558	37824	43780
4	Non Debt Capital Receipts	226	359	222	241	303	457	317
5	Total Receipts(3+4)	19977	18811	21215	25805	30861	38281	44097
6	Revenue Expenditure (6a+6b)	17527	20535	25257	28310	32015	40987	46223
6a	Plan	3176	3918	5715	6251	7792	11176	13803
	i) Salaries		297	790	770	866	1077	1543
6b	Non Plan Revenue Expenditure	14351	16617	19542	22059	24223	29811	32420
	i) Interest Payments	2346	2339	2736	3319	4001	5112	6302
	ii) Pensions	1298	1614	2390	3094	3204	3500	3820
	iii) Salaries	4216	5962	7639	8753	8732	10055	11249
	VI)Others (6b- (i+ii+iii))	6491	6702	6777	6893	8169	11144	11049
7	Capital Expenditure (7a+7b)	3713	4834	6048	4753	5999	5426	6850
7a	Plan	3437	4010	4819	4384	4718	5159	6549
7b	Non Plan	276	824	1229	369	1281	267	301
8	Capital Outlay (7-9)	3427	4502	5218	4031	5372	4678	5766
8a	Plan (7a-9)	3151	3990	4203	3845	4354	4411	5465
8b	Non Plan	275	512	1015	186	1018	267	301
9	Loans & Advances (9a+9b)	286	332	830	722	627	748	1084

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S.no.	Item	2007-08	2008-09	2009-10	2010-11	2011-12 Actual	2012-13 (RE)	2013-14 (BE)
9a	Plan	26	20	616	539	364	401	696
9b	Non Plan	260	312	214	183	263	347	388
10	Total Expenditure (6+7)	21240	25369	31305	33063	38014	46413	53073
10a	Plan (6a+7a)	6613	7908	10534	10635	12510	16335	20352
10b	Non Plan (6b+7b)	14626	17129	20771	22428	25504	30078	32721
11	Revenue Deficit (6-3)	-2224	2083	4264	2746	1457	3163	2443
12	Fiscal Deficit (5-10)	1263	6558	10090	7258	7153	8132	8976
13	Primary Deficit (12-6b(i))	-1083	4219	7354	3939	3152	3020	2674
14	Total Outstanding Liabilities (as at the end of the year)	28649	31817	39230	46443	50688	58334	67772
16	Revenue Deficit (as % of GSDP)	-1.47	1.14	1.91	1.04	0.47	0.90	0.61
17	Fiscal Deficit (as % of GSDP)	0.83	3.59	4.51	2.74	2.33	2.31	2.23
18	Primary Deficit (as % of GSDP)	-0.71	2.31	3.29	1.49	1.02	0.86	0.66
19	Total Outstanding Liabilities (as % of GSDP)	18.90	17.43	17.54	17.52	16.48	16.56	16.81
20	Own Tax Revenue (as % of GSDP)	7.66	6.39	5.91	6.34	6.63	6.90	7.14
21	GSDP as per CSO	151596.00	182522	223600.00	265034.00	307606.00	352208.87	403279.16

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

Proposed Scheme of financing for Annual Plan 2013-14

Sl. No.	Items	2012-13	2012-13	2013-14			
		Approved	State RE	State Estimate	FR Estt	% change in FR over Approved	%change in FR over RE
1	State Government's Own Funds (a to e)	4077.66	5048.06	6215.89	4977.41	22.07	-1.40
a	BCR	3490.97	4841.61	7748.89	6510.41	86.49	34.47
b	MCR (exlcuding deductions for repayment of loans)	271.57	-613.75	-1863.34	-1863.34	-786.14	203.60
c	Plan Grants from GoI (13th FC)	315.12	397.34	330.34	330.34	4.83	-16.86
d	ARM	0.00	0.00	0.00	0.00	-	-
e	Adjustment of Opening balance	0.00	422.86	0.00	0.00	-	-
2	State Government's Budgetary Borrowings (I-II)*	9394.05	9062.03	10936.71	11886.78	26.54	31.17
(I)	Gross Borrowings (a to i)	12825.54	12890.85	14993.12	15943.19	24.31	23.68
a	Gross Accretion to State Provident Fund	2154.80	2313.21	2455.79	2455.79	13.97	6.16
b	Gross Small Savings	1129.95	150.00	200.00	200.00	-82.30	33.33
c	Gross Market Borrowings	8178.38	9330.33	10591.50	11541.57	41.12	23.70
d	Gross Negotiated Loans (i to vi)	926.04	932.06	1261.72	1261.72	36.25	35.37
(i)	LIC	0.00	0.00	0.00	0.00	-	-
(ii)	GIC	0.00	0.00	0.00	0.00	-	-
(iii)	NABARD	353.70	487.98	778.47	778.47	120.09	59.53
(iv)	NCRPB	572.34	444.08	483.25	483.25	-15.57	8.82
(v)	IDBI/REC	0.00	0.00	0.00	0.00	-	-
(vi)	Others (HUDCO, PFC, NCDC etc)	0.00	0.00	0.00	0.00	-	-
e	Bonds/Debentures	0.00	0.00	0.00	0.00	-	-
f	Loans portion of NCA	0.00	0.00	0.00	0.00	-	-
g	Loans portion of ACA for EAPs	0.00	0.00	0.00	0.00	-	-
h	Loans for EAPs (back to back)	436.37	165.25	484.11	484.11	10.94	192.96
i	Other Loans	0.00	0.00	0.00	0.00	-	-

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Sl. No.	Items	2012-13	2012-13	2013-14			
		Approved	Stae RE	State Estimate	FR Estt	% change in FR over Approved	%change in FR over RE
(II)	Repayments (a to e)	3431.49	3828.82	4056.41	4056.41	18.21	5.94
a	Repayment/withdrawal of Provident Fund	1316.22	1530.00	1606.50	1606.50	22.05	5.00
b	Repayment to Small Savings	529.95	529.98	538.56	538.56	1.62	1.62
c	Repayment of Market Borrowings	755.56	755.56	824.82	824.82	9.17	9.17
d	Repayment of Negotiated Loans	504.24	686.48	760.07	760.07	50.74	10.72
e	Repayments--Others	325.52	326.80	326.46	326.46	0.29	-0.10
3	Central Assistance- Grants (details in Annexure-IA)	1029.29	889.08	937.05	1135.81	10.35	27.75
A.	State Government Budgetary Resources (1+2+3)	14500.00	14999.17	18089.65	18000.00	24.14	20.01
A1	Plan Resources Transferred to PSEs	0.00	0.00	0.00	0.00	-	-
A2	Plan Resources Transferred to Local Bodies	0.00	1990.16	1877.68	1877.68	-	-5.65
	(i) Urban Local Bodies	0.00	1326.71	1393.36	1393.36		5.02
	(ii) Rural Local Bodies	0.00	663.45	484.32	484.32		-27.00
B.	State Govt. Resources net of Plan transfer to PSE's and Local Bodies (A-A1-A2)	14500.00	13009.01	16211.97	16122.32	11.19	23.93
C.	Resources of PSEs						
1	Internal Resources	430.00	2809.28	1771.31	1771.31	311.93	-36.95
2	Extra Budgetary Resources	9520.00	4578.82	5741.52	5741.52	-39.69	25.39
3	Budgetary Support	-	-	-	-	-	-
	Total C: PSEs (1+2+3)	9950.00	7388.10	7512.83	7512.83	-24.49	1.69
D.	Resources of Local Bodies						
i.	Urban Local Bodies						
a	Internal Resources	516.90	813.90	946.34	946.34	83.08	16.27
b	Extra Budgetary Resources	-	-	-	-	-	-
c	Budgetary Support	747.32	1326.71	1393.36	1393.36	86.45	5.02
	Total i : (a+b+c)	1264.22	2140.61	2339.70	2339.70	85.07	9.30
ii.	Rural Local Bodies						
a	Internal Resources	146.15	309.56	612.15	612.15	318.85	97.75
b	Extra Budgetary Resources	-	-	-	-	-	-
c	Budgetary Support	624.63	663.45	484.32	484.32	-22.46	-27.00
	Total ii : (a+b+c)	770.78	973.01	1096.47	1096.47	42.25	12.69
	Total D: Local Bodies (i+ii)	2035.00	3113.62	3436.17	3436.17	68.85	10.36
E.	AGGREGATE STATE PLAN RESOURCES (B+C+D)	26485.00	23510.73	27160.97	27072.00	2.21	15.14

Allocation and Releases of Central Assistance to State Plan

(Rs cr)

Sl. No.	Items	2012-13	2012-13	2013-14	
		Approved	State RE	Proposed by State	FR Estt.
A.	Block Assistance				
(a)	Normal Central Assistance, SPA and SCA				
1	Normal Central Assistance (NCA)	215.98	215.98	237.58	230.87
2	One Time Addl. Central Assistance (OTACA)	42.00	42.00	0.00	42.00
	Sub total of (a)	257.98	257.98	237.58	272.87
(b)	Flagship ACA Schemes				
1	National Social Assistance Programme (NSAP), including Annapurna	76.32	76.32	83.95	77.96
2	Backward Region Grant Fund (BRGF)	32.15	32.15	36.00	41.38
3	Accelerated Irrigation Benefit Programme (AIBP)	148.04	20.00	20.00	100.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	220.08	155.98	168.55	220.08
5	Rashtriya Krishi Vikas Yojana (RKVY)	218.37	264.00	300.00	350
	Sub total of (b)	694.96	548.45	608.50	789.42
(c)	Other ACA Schemes				
1	Roads and Bridges	67.56	67.56	74.30	67.56
2	National E-Governance Action Plan (NEGAP)	8.79	15.09	16.67	5.96
	Sub total of (c)	76.35	82.65	90.97	73.52
	Total of A: (a+b+c)	1029.29	889.08	937.05	1135.81
B.	Direct Transfer				
1	Members of Parliament Local Area Development (MPLADS)	N.A	N.A	N.A	N.A
	Grand Total A+B	-	-	-	-

Proposed Balance of Current Revenues for Annual Plan 2013-14

(Rs.cr.)

Sl. No	Items	2012-13	2012-13	2013-14	2013-14		
		Approved	State RE	BE	FR Estt	% change in FR over approved	% change in FR over RE
I.	NON PLAN REVENUE RECEIPTS (1 to 4)	32003.69	34652.23	40168.70	38930.22	21.64	12.35
1	Share in Central Taxes	3179.88	3170.29	3483.90	3645.42	14.64	14.99
2	State's Own Tax Revenue	23521.00	24289.81	28784.34	28784.34	22.38	18.50
3	State's Own Non Tax Revenue	4632.39	4868.35	5162.48	5162.48	11.44	6.04
4	Grants From Centre (4.1 to 4.4)	670.42	2323.78	2737.98	1337.98	99.57	-42.42
4.1	Revenue Deficit Grant	0.00	0.00	0.00	0.00	-	-
4.2	Central Share of Calamity Relief Fund	164.51	316.42	172.48	172.48	4.84	-45.49
4.3	Grants for Local Bodies	323.70	323.70	382.90	382.9	18.29	18.29
4.4	Other Non-Plan Grants	182.21	1683.66	2182.60	782.60	329.50	-53.52
II.	NON PLAN REVENUE EXPENDITURE (5 to 8)	28512.72	29810.62	32419.81	32419.81	13.70	8.75
5	Non-Development Expenditure (5.1 to 5.4)	12209.43	12474.86	14627.41	14627.41	19.80	17.26
5.1	Interest Payments	5106.68	5112.46	6301.65	6301.65	23.40	23.26
5.2	Pension Payments	3470.00	3500.00	3820.00	3820	10.09	9.14
5.3	Salaries	2411.57	2464.28	2707.98	2707.98	12.29	9.89
5.4	Others	1221.18	1398.12	1797.78	1797.78	47.22	28.59
6	Development Expenditure (6.1 to 6.2)	15221.70	17110.79	17613.46	17613.46	15.71	2.94
6.1	Salaries	7201.81	7591.00	8541.13	8541.13	18.60	12.52
6.2	Others	8019.89	9519.79	9072.33	9072.33	13.12	-4.70
7	Pay and DA revision (Not included in 5.3 and 6.1)	900.00	-	-	-	-	-
8	Non Plan Transfers to Local Bodies	181.59	224.97	178.94	178.94	-1.46	-20.46
8.1	Urban Local Bodies	89.90	143.90	100.00	100	11.23	-30.51
8.2	Rural Local Bodies	79.64	81.07	78.94	78.94	-0.88	-2.63
8.3	Committed Liability of 10th Plan Schemes	12.05	-	-	-	-	-
III	BCR without ARM (I-II)	3490.97	4841.61	7748.89	6510.41	86.49	34.47

Note: Share in Central taxes is as per budget 2013-14 of Centre

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

<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 HARYANA 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
Haryana	1015.31	913.47	988.94
Haryana -% to All India	1.16	0.92	1.08
Centrally Sponsored schemes (CSS)			
All India	159575.39	161761.85	144320.57
Haryana	2065.57	2556.73	2350.4
Haryana -% to All India	1.29	1.58	1.63
Total (CA to States +CSS)			
All India	246733.02	261406.17	235733.73
Haryana	3080.88	3470.2	3339.34
Haryana -% to All India	1.25	1.33	1.42

Source: CPSMS