

**No. 4/5/2011-FR
Planning Commission
(Financial Resources Division)**

**Subject: Estimation of Financial Resources for the Annual Plan 2012-13
discussion with Chief Minister, Bihar – FR Brief.**

A brief note on the estimates of Resources for Annual Plan 2012-13 of **BIHAR** is enclosed for kind perusal please.

**(A. K Panda)
Director
19.06.2012**

1. PS to Deputy Chairman
2. PS to Member (BKC)
3. PS to Member (SC)
4. PS to Member (SH)
5. PS to Member (NJ)
6. PS to Member (AS)
7. PS to Member (MS)
8. PS to Member (KK)
9. PS to Member (AM)
10. PS to Secretary

Copy to:

- (i) Adviser (SP – Bihar)
- (ii) Adviser (FR) & JS (SP)
- (iii) Joint Secy. (PF I), D/o Expenditure, North Block, New Delhi-110001
- (iv) Director (SP – Bihar)/ Director – (SP – Co.)
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- (vi) SRO(JH)/ RO(SS)
- (vii) EO (KG)/ YP (SK/PA/JS)

PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)

Subject: BRIEF FOR BIHAR 2012-13 (AP)

A. Economic Profile:

Annex-I contains Table 1 to 3. Table 1 compares the growth performance of Bihar with its neighbouring States. Table 2 gives a comparative picture on per capita NSDP. Table-3 provides a picture of sectoral growth.

B. Fiscal Overview:

Annex-II contains Table 4 to 8. Table-4 & 5 presents the credit deposit ratio of Bihar and its neighboring State. Deficits, Outstanding Liabilities, Own Tax Revenues as percentage of GSDP is shown in Table 6. Table-7 gives the financial overview of the State.

C. Plan Performance of the State Plan:

Achievement of Plan Outlay – Bihar

Year	GSDP	GSDP Growth (%)	Plan Outlay			Actual as % GSDP
			Approved	Actual*	% achieved	
2002-03	64965.47	12.68	2964.40	2206.61	74.44	3.40
2003-04	66173.88	1.86	3320.00	2627.03	79.13	3.97
2004-05	73653.76	11.30	4000.00	3196.47	79.91	4.34
2005-06	79382.32	7.78	5329.65	4465.50	83.79	5.63
2006-07	99578.65	25.44	8250.00	8549.70	103.63	8.59
Total Xth Plan	383754.08	11.81	23864.05	21045.31	88.19	5.48
2007-08	118922.90	14.88	10200.00	9652.30	94.63	8.12
2008-09	151650.01	27.52	13000.00	12510.78	96.24	8.25
2009-10	177536.66	17.07	16000.00	14183.51	88.65	7.99
2010-11	217813.62	22.69	20000.00	18717.58	93.59	8.59
2011-12	262229.54	20.39	24000.00	\$20972.82	87.39	7.80
Total XIth Plan	928152.70	20.51	83200.00	55064.17	66.18	5.93

Source: (i) * Actual Expenditure: State Plan Coordination, \$Provisional Expenditure.
(ii) GSDP: CSO (up to 2006-07 - 1999-00 series and thereafter 2004-05 series).

D. ASSUMPTIONS UNDERLYING STATE ESTIMATION OF 2012-13 ANNUAL PLAN:

Indicators	% increase in 2012-13 Estimates over 2011-12 LE
GSDP Growth - Nominal	NA
Share in Central Taxes	20% [Union Budget indicates 14.65% over LE]
State Own Tax Revenues*	20.21%
Own Non Tax Revenues	(-) 63.89%
Interest Payments	8.29%
Pension	9.00%
Pay & Allowances	21.50%

* Trend during 2007-11 is 25.35%.

(i) 13th Finance Commissions (Non- Plan) grants to Bihar State :

(Rs. crore)

Sl. No.	Items	2011-12 (Allocation)	2011-12 (Releases)	2012-13 (Allocation)
1.	Delivery of Justice	76.99	--	76.99
2.	Grants for State Statistical System	7.60	--	7.60
3.	Employee & Pension Data Base	--	--	--
4.	Local Bodies	823.30	899.31	1209.20
5.	Water Sector	76.00	--	76.00
6.	Disaster Relief Fund (including Capacity Building)	268.41	268.41	281.58
7.	Maintenance of Roads & Bridges	94.00	94.00	105.00
	Total	1346.30	1261.72	1756.37

(ii) 13th Finance Commissions (Plan Grants) to Bihar State:

(Rs. crore)

Sl. No.	Items	2011-12 (Allocation)	2011-12 (Releases)	2012-13 (Allocation)
1.	Elementary Education	699.00	699.00	818.00
2.	Maintenance of Forests	4.80	80.80	9.60
3.	UID	73.84	65.10	73.84
4.	District Innovation Fund	19.00	--	--
5.	State Specific Need	461.25	361.67	461.25
	Total	1257.89	1206.57	1362.69

E. SCHEME OF FINANCING 2011-12 ANNUAL PLAN:

Draft Scheme of Financing for Annual Plan (2012-13) worked out is placed at **Annex – III**. Estimation of Scheme-wise ACAs is placed at **Annex - IV**. Balance of Current Revenue in details is at **Annexe – V**.

F. PUBLIC SECTOR PERFORMANCE:

The installed capacity of Bihar State Electricity Board (BSEB) has been reported at 220 MW of Barauni TPS out of which one unit 110 MW is under renovation by BHEL, the other unit is practically operating at 40 MW capacity.

Regarding implementation of power sector reforms in the State, the BSEB was unbundled into eight companies in 2008, one generation company, one transmission, five distribution company and one holding company and these companies were registered. However, the State Government has now decided to close down 3 distribution companies and operationalize five companies w.e.f. 1.4.2012.

The transmission and distribution losses have been reported at 4.98% in 2011-12 (RE) and projected to decline to 41.01% in 2012-13. It has been reported that the collection efficiency is about 95% and thus AT&C loss level is estimated to around 45% in the current year. The actual losses may be much higher as about 10 lakh consumers mostly domestic are still un-metered and though all feeders are metered but majority of feeder meters are reported to be no-functional. The work under R-APDRP needs to be taken up on priority basis for establishment of baseline data. This would help to realize assessment of losses and their reduction.

It is reported that the Agricultural consumption is around 6% of the total consumption and they are charged with flat rates based on HP. The total subsidy estimated by BSEB for 2011-12 (RE) and 2012-13 are reported at Rs.1930 crore and Rs.2160 crore respectively.

Average tariff rate within the state for 2012-13 is projected to increase to Rs.5.01 per unit from the current year level of Rs.4.47 per unit. As against this the cost of supply for the year 2011-12 (RE) and 2012-13 is estimated at Rs.7.72 per unit and Rs.8.05 per unit respectively. The gap between cost of supply and average tariff is more than three rupees. As a result of this gap, the Board is incurring commercial losses.

The commercial losses, with subsidy of the BSEB for the year 2011-12 (RE) and 2012-13 are estimated at Rs.1300.57 crore and Rs.1927.99 crore respectively. Further, net internal resources of the BSEB in 2011-12 (RE) and 2012-13 are estimated at Rs.(-) 77.92 crore and Rs.(-) 319.55 crore respectively.

G. ADDITIONAL CENTRAL ASSISTANCE FOR EXTERNALLY AIDED PROJECTS:

As per Book of Estimates of State Govt. has estimated their EAPs Resources for financing the Annual Plan 2012-13 as follows:

Rs. Crore					
Sl. No.	Items	2010-11 Actual	2011-12 AP	2011-12 Releases	2012-13 Estt.
1.	Loan Portion of ACA for EAPs	--	--	--	--
2.	Grant Portion of ACA for EAPs	--	--	--	--
2.	Loan Portion of ACA for EAPs back to back	781.53	2375.90	833.91	2260.00
3.	Grant Portion of ACA for EAPs & B2B	159.47	174.63	203.88	313.60
	Grand Total	941.00	2550.53	1037.79	2573.60

H. ISSUES PERTAINING TO THE STATE FINANCES:

(i) Desired Plan Size:

Desired Annual Plan 2012-13 of the State is **Rs.28,000.00 crore**. State's estimate of resources for 2012-13 is **Rs.29,225.70 crore** as against **Rs.24000.00 crore for 2011-12 AP** and **Rs.22171.92 crore** in the 2011-12 LE. **Taking into account the estimate in the Union Budget 2012-13, the resources of Bihar State for 2012-13 is estimated at Rs.26,838.89 crore (excluding one time ACA, if any) including Rs.1500 crore as Special Plan for Bihar.** One time ACA in 2011-12 AP was Rs.48 crore grants. FRD Estimated

Plan Resources for 2012-13 as a percentage of GSDP would be 9.2 percent as against 8.5 percent in 2011-12 (LE).

Present funding Gap is Rs.1244.33 crore. In the borrowing, there is cushion of Rs.1780.99 crore. We bridge the gap from borrowing.

(ii) Borrowing Ceiling: Government of Bihar have projected a budgetary borrowing of Rs.6135.01 crore for 2012-13 which is lower than the Ministry of Finance's borrowing ceiling of Rs.7916 Crore.

Trend of borrowing of the state:

Rs. Crore					
Sl. No.	Items	2010-11	2011-12 (AP)	2011-12 (LE)	2012-13 (Estt.)
1.	Budgetary Borrowings (BB)	4160.91	4855.25	4836.23	6135.01
2.	MoF Ceiling	5510.00	6342.00	6342.00	7916.00
3.	GSDP (2004-05 Series)*	217813.62	262229.54	262229.54	292386.00
4.	BB/GSDP -%	1.91	1.85	1.84	2.10
5.	MoF ceiling/ GSDP %	2.53	2.42	2.42	2.71

* (2010-11 & 2011-12 CSO's and for 2012-13 GSDP - Applied 13th FC's Growth)

(iii) Trends of Salary expenditures are:

Rs. crore							
Sl. No.	Items	2008-09	2009-10	2010-11	2011-12		2012-13
					AP	LE	State Estt.
1.	Salary (Non-Dev. Exp.)	2107.06	2740.83	3247.25	5382.99	4160.90	5720.13
	<i>Annual Growth</i>	17.61	30.08	18.48	65.77	28.14	37.47
2.	Salary (Dev. Exp.)	4888.53	6283.96	6655.22	7888.98	8604.31	9789.12
	<i>Annual Growth</i>	18.56	28.55	5.91	18.54	29.29	13.77
3.	DA & Pay Revision, if any	--	--	--	--	--	--
	Total (1 to 3)	6995.59	9024.79	9902.47	13271.97	12765.21	15509.25
	<i>(Annual Growth)</i>	18.27	29.01	9.73	34.03	28.91	21.50

(iv) The One time ACA (**BIHAR**) is as follows:

Rs. Crore								
Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grants	13.66	0.00	15.00	21.00	30.00	33.00	42.00	48.00
Loans	31.87	0.00	35.00	49.00	70.00	77.00	98.00	112.00
Total (G+L)	45.53	0.00	50.00	70.00	100.00	110.00	140.00	160.00

Table 1
Growth in GSDP (2004-05 Prices)

Sl. No.	State	11 th Plan Target	(% age change over previous year)					11 th Plan Achievement
			2007-08	2008-09	2009-10	2010-11	2011-12	
1.	Bihar	7.6	7.64	14.58	10.42	14.77	13.13	12.11
2.	Chhattisgarh	8.6	8.61	8.39	3.25	11.16	10.81	8.44
3.	Jharkhand	9.8	20.52	-1.75	4.98	6.01	6.57	7.27
4.	Madhya Pradesh	6.7	4.69	12.37	10.50	8.17	NA	8.93
5.	Odisha	8.8	10.94	7.75	6.67	8.60	7.18	8.23
6.	West Bengal	9.1	7.76	4.90	9.84	7.06	7.06	7.32
All-India GDP		9.0	9.32	6.72	8.39	8.39	6.88	7.94

Source: Central Statistical Organization [as on 1.03.2012]

Table 2
Per Capita NSDP at Current Prices (2004-05 series)
(Rupees)

Sl. No.	State Name	2007-2008	2008-2009	2009-10	2010-11	2011-12
1.	Bihar	11615	14719	17064	20708	24681
2.	Chhattisgarh	29385	34360	35121	41167	46573
3.	Jharkhand	24789	25046	27132	29786	31982
4.	Madhya Pradesh	20935	25175	28571	32222	NA
5.	Odisha	27735	31416	34361	40412	46150
6.	West Bengal	31567	35487	41837	48536	55864
All-India		35825	40775	46117	53331	60972

Source: Central Statistical Organization [as on 1.03.2012]

Table 3
Sectoral GSDP [2004-05 prices]

Sectors/ Years	10 th Plan Target	(% age change over previous year)							
		2005-06	2006-07	11 th Plan Target	2007-08	2008-09	2009-10	2010-11	2011-12
Agriculture & Allied	3.75	-7.65	24.46	7.00	-6.24	10.73	-8.10	6.34	3.23
Industry	6.00	9.79	16.21	8.00	19.57	15.31	9.15	19.16	16.95
Service	8.00	3.62	14.71	8.00	12.16	16.16	19.01	16.52	15.20
Overall	6.20	0.92	17.75	7.60	7.64	14.58	10.42	14.77	13.13

Source: Central Statistical Organization [data as 1.03.2012], 10th & 11th Plan Documents.

Table-4
Credit Deposit Ratio of Bihar
(As per Sanction)

Items/ Years	Rs. Crore						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Deposit	41007.40	45722.72	56916.00	68597.00	87002.30	101452.00	119153.00
Credit	11378.56	13864.60	17156.00	20373.00	23307.69	29025.00	34568.00
CD ratio	27.75	30.32	30.14	29.70	26.60	28.61	29.01
ROG (credit)	26.89	21.85	23.74	18.75	26.86	24.53	19.10
ROG (deposit)	13.91	11.50	24.48	20.52	14.40	16.61	17.45

Source: Statistical Tables Relating to Banks of India, RBI

Table-5
Credit Deposit Ratio of Bihar including neighboring States – as per sanction

State/ Year	(% age)									
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Bihar	21.35	23.10	24.91	27.75	30.32	30.14	29.70	26.60	28.61	29.01
West Bengal	45.75	47.92	49.54	52.34	56.29	62.59	62.40	60.70	61.50	63.70
Odisha	44.52	48.18	53.68	61.77	66.04	64.00	56.30	50.84	53.16	51.26
Jharkhand	25.06	25.10	26.26	29.58	31.18	33.95	35.30	32.04	34.44	35.00
Chhattisgarh	38.51	38.51	38.51	38.51	38.51	53.01	49.80	46.30	52.75	52.34
All India	58.39	59.24	58.25	65.98	72.39	75.02	74.40	72.60	73.30	75.10

Source: Trend and Progress of Bank of India, RBI

B. FISCAL PROFILE OF THE STATE:

Table 6
Fiscal Profile

Items/ Years	(As %age of GSDP)					
	2007-08	2008-09	2009-10	2010-11 (RE/LE)	2011-12 (BE)	
Own Tax Revenues	Bihar	4.28	4.07	4.56	4.53	4.80
	NSCS	6.97	6.75	6.56	7.15	7.19
	All States	6.88	6.64	6.44	7.03	7.08
Revenue Deficit (-) Surplus (+)	Bihar	3.91	2.95	1.66	2.90	3.09
	NSCS	+0.91	+0.03	-0.74	+0.06	+0.10
	All States	+1.18	+0.35	-0.48	+0.31	+0.32
Fiscal Deficit (-) Surplus (+)	Bihar	-1.43	-1.65	-2.97	-1.82	-1.66
	NSCS	-1.65	-2.78	-3.35	-2.43	-2.51
	All States	-1.67	-2.73	-3.35	-2.42	-2.49
Interest Payment/ Total Revenue Receipts	Bihar	13.14	11.38	10.37	9.70	8.16
	NSCS	16.41	15.36	15.38	13.70	13.24
	All States	16.04	14.91	14.85	13.16	12.77
Outstanding Liabilities (OL)	Bihar	37.40	32.22	29.71	26.10	24.06
	NSCS	28.53	27.60	26.67	25.34	24.43
	All States	28.65	27.51	26.74	25.41	24.44

Source: Table I of States BoEs of 2012-13 AP and GSDP - CSO.

Note: NSCS - Non Special Category States, All States includes UT with legislatures.

Table – 7
FISCAL INDICATORS – BIHAR

							Rs. Crore
Sl. No.	Item/Year	2007-08	2008-09	2009-10	2010-11 Pro. Actual	TGR (2007-11)	2011-12 (B.E)
1	2	3	4	5	6	7	8
1	Tax Revenue	21852.46	23865.25	26292.25	33848.23	15.14	41388.40
1a	State's Own Tax Revenue	5086.17	6172.74	8089.67	9869.85	25.35	12582.90
1b	Share in Central Taxes	16766.29	17692.51	18202.58	23978.38	11.65	28805.50
2	Non Tax Revenue	6357.26	9115.44	9234.58	10684.09	17.00	16656.57
2a	State's Own Non-Tax Revenue	525.59	1153.32	1670.42	985.53	25.31	2985.94
2b	Grants	5831.67	7962.12	7564.16	9698.56	15.89	13670.63
3	Total Revenue Receipts	28209.72	32980.69	35526.83	44532.32	15.53	58044.97
4	Non Debt Capital Receipts	26.16	11.32	13.20	11.86	-19.90	18.09
5	Total Receipts	28235.88	32992.01	35540.03	44544.18	15.51	58063.06
6	Revenue Expenditure Of which	23562.87	28511.57	32584.18	38215.91	17.17	49933.56
	1) Subsidies						
	1.1) Other Subsidies (budgeted)	--	861.58	840.00	1279.12		1080.03
6a	Plan Expenditure of which	4803.98	7280.28	8438.80	10899.50	29.76	15314.56
	1) Salaries	569.95	662.29	571.26	596.49	-0.11	759.52
6b	Non Plan Revenue Expenditure	18758.89	21231.29	24145.38	27316.41	13.38	34619.00
	i) Interest Payments	3706.99	3752.94	3685.48	4319.16	4.50	4738.51
	ii) Pensions	2788.94	3479.03	4318.70	6143.86	29.51	7584.26
	iii) Salaries	5914.81	6996.20	9001.43	9953.36	19.88	12451.18
	iv) Others	6348.15	7003.12	7139.77	6900.03	2.73	9845.05
7	Capital Expenditure(8+9)	6376.47	6987.41	8228.86	10298.58	17.37	12484.41
7a	Plan(8a+9a)	6141.72	6533.46	7755.38	10011.04	17.79	12188.35
7b	Non Plan(8b+9b)	234.75	453.95	473.48	287.54	6.72	296.06
8	Capital Outlay	6103.77	6436.36	7332.08	9195.94	14.57	11447.81
8a	Plan	5990.72	6336.80	7268.11	9150.25	15.12	11352.05
8b	Non Plan	113.05	99.56	63.97	45.69	-27.10	95.76
9	Loans & Advances	272.70	551.05	896.78	1102.64	59.65	1036.60
9a	Plan	151.00	196.66	487.27	860.79	84.58	836.30
9b	Non Plan	121.70	354.39	409.51	241.85	24.67	200.30
10	Total Expenditure(6+7)	29939.34	35498.98	40813.04	48514.49	17.21	62417.97
10a	Plan(6a+7a)	10945.70	13813.74	16194.18	20910.54	23.38	27502.91
10b	Non Plan(6b+7b)	18993.64	21685.24	24618.86	27603.95	13.30	34915.06
11	Revenue (-) Deficit/(+) surplus(3-6)	4646.85	4469.12	2942.65	6316.41	5.16	8111.41
12	Fiscal Deficit(11-7+4)	-1703.46	-2506.97	-5273.01	-3970.31		-4354.91
13	Primary Deficit(6b(1)+12)	2003.53	1245.97	-1587.53	348.85		383.60
14	Total Outstanding Liabilities (as at the end of the year)	44474.64	48864.64	52753.19	56848.28	8.47	63103.32
15	GSDP (at current prices)	118922.90	151650.01	177536.66	217813.62	21.81	262229.54

Source: State Book of Estimates for Annual Plan 2012-13

SCHEME OF FINANCING FOR THE ESTIMATES FOR THE ANNUAL PLAN 2012-13: BIHAR

(Rs. Crore)

Sl. No.	Items	12th Plan 2012-17 Projections (at 2011-12 prices)	2010-11 Actual	2011-12 AP	2011-12 LE	2012-13 State Estt	2012-13 FRD Estt
	1	2	3	4	5	6	7
A.	State Government						
1.	State Government's Own Funds (a to f)	159519.75	9853.68	12025.42	10216.36	14958.66	14322.09
a)	Balance for Current Revenues (BCR)	146626.98	9442.07	10010.43	7101.28	13044.70	12481.73
b)	MCR (exlcuding deductions for repayment of loans)	-2195.91	-1558.45	-352.53	-351.49	-377.78	-377.78
c)	Plan grants from GOI (12th/13th FC)	7454.45	--	1257.89	1257.89	1362.69	1362.69
d)	ARM	6661.63	--	535.00	--	615.45	615.45
e)	Adjustment of Opening Balance	--	1810.59	400.00	1868.43	--	--
f)	EAP Grant Back to Back	972.60	159.47	174.63	340.25	313.60	240.00
2.	State Government's Budgetary Borrowings (i-ii)	53544.74	4160.91	4855.25	4836.23	6135.01	6135.01
(i)	Gross Borrowings (a to e)	69198.30	6350.94	7762.76	7762.76	9182.65	9182.65
a)	Net Accretion to State Provident Fund	1437.87	326.32	201.07	201.07	222.83	222.83
b)	Net Small savings	9159.00	2015.69	2200.00	2200.00	1500.00	1500.00
c)	Net market borrowings	42565.35	2600.00	2121.97	2968.55	4249.62	4966.59
d)	Negotiated Loan - NABARD	5801.08	627.40	863.82	863.82	950.20	950.20
e)	Loan for EAPs (back to back)	10235.00	781.53	2375.90	1529.32	2260.00	1543.05
(ii)	Repayments (a to d)	15653.56	2190.03	2907.51	2926.53	3047.64	3047.64
a)	Repayment of GOI Loans	2366.42	460.24	465.78	465.79	465.70	465.70
b)	Repayment to NSSF	4137.41	482.30	606.98	606.98	712.64	712.64
c)	Repayment of Negotiated Loans	2225.93	135.99	211.06	229.70	323.25	323.25
d)	Repayments--Others	6923.80	1111.50	1623.69	1624.06	1546.05	1546.05
3	Central Assistance (a+b+c)- Grants	56394.01	5297.48	7119.33	7119.33	8132.03	6381.79
a)	Normal Central Assistance	9017.36	980.14	1130.70	1130.70	1300.31	1219.43
b)	ACA for EAPs	--	--	--	--	--	--
c)	Others	47376.65	4317.34	5988.63	5988.63	6831.72	5162.36
	Total A: State Government Resources (1+2+3)	269458.50	19312.07	24000.00	22171.92	29225.70	26838.89
B	Resources of Public Sector Enterprises (PSEs)	--	--	--	--	--	--
C	Resources of Local Bodies	--	--	--	--	--	--
D.	AGGREGATE PLAN RESOURCES (A+B+C)	269458.50	19312.07	24000.00	22171.92	29225.70	26838.89

ANNEX-IV

STATE: BIHAR
COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR
SPECIAL AND OTHER PROGRAMMES 2012-13(AP)

Rs. Crore

Sl. No.	Items	2011-12		2012-13		
		AP	Releases	State Estt.	FRD Estt.	Releases (as on 11.06.2012)
1	AIBP	700.00	223.77	805.00	575.30	37.26
2	BADP	55.77	55.77	64.14	60.84	--
3	Tribal Sub Plan (TSP)	10.60	11.47	12.19	13.06	--
4	Roads and Bridges	60.89	20.17	70.02	64.41	--
5	NSAP	747.38	971.48	859.49	1027.20	166.13
6	Grants in Aid under Art. 275 (1)	9.59	9.59	11.03	10.55	--
7	JNNURM	479.58	25.82	551.52	257.38	31.08
8	Backward Region Grant Fund	3316.99	1888.01	3814.54	2458.05	--
(i)	<i>District Component</i>	<i>638.99</i>	<i>408.58</i>	--	<i>688.05</i>	<i>46.41</i>
(ii)	<i>IAP</i>	<i>210.00</i>	<i>210.00</i>	--	<i>270.00</i>	--
(iii)	<i>Special Plan for Bihar</i>	<i>1468.00</i>	<i>1269.43</i>	--	<i>1500.00</i>	--
(iv)	<i>Expected Package from FM</i>	<i>1000.00</i>	--	--	--	--
9	NEGAP	12.10	11.40	13.92	10.31	--
10	RKVY	547.73	506.82	629.89	685.06	--
11	One time ACA	48.00	48.00	--	--	--
	Total	5988.63	3772.30	6831.72	5162.36	--

Note: FRD column Indicates as per Subject Division/Line Ministry's allocation except JNNURM and NeGAP. These are estimated applying growth in BE 2012-13 over BE 2011-12.

Balance from Current Revenues (BCR) Estimates for the Annual Plan 2012-13

(Rs. Crore)

Sl. No.	Items	12th Plan 2012-17 Projections (at 2011-12 prices)	2010-11 Actual	2011-12 AP	2011-12 LE	2012-13 State Estt	2012-13 FRD Estt
1	2	3	4	5	6	7	8
I.	NON-PLAN REVENUE RECEIPTS (1 to 4)	396367.36	36758.57	45140.87	45851.76	52639.30	51099.63
1.	Share in Central Taxes	257230.81	23978.38	28805.50	28805.50	34566.60	33026.93
2.	State's own Tax Revenue	121200.84	9869.85	12011.14	12598.00	15144.40	15144.40
3.	State's own Non-Tax Revenue	6825.48	985.56	2896.93	3020.94	1090.93	1090.93
4.	Grants From Centre (4.1 to 4.4)	11110.23	1924.78	1427.30	1427.32	1837.37	1837.37
4.1	Revenue Deficit performance incentive Grant	--	--	--	--	--	--
4.2	Central share of Calamity Relief Fund/Disaster Relief Fund	276.58	0.00	0.00	0.00	276.58	281.58
4.3	Grants for Local Bodies	7711.00	0.00	0.00	0.00	1209.20	1209.20
4.4	Other Non-Plan Grants	1917.45	1924.78	0.00	0.00	351.59	346.59
II.	NON PLAN REVENUE EXPENDITURE (5 to 9)	249740.38	27316.50	35130.44	38750.48	39594.60	38617.90
5.	Non-Development Expenditure (5.1 to 5.4)	145647.29	16644.26	19614.14	21651.35	23039.18	22062.48
5.1	Interest Payments	30711.11	4319.16	4738.51	4738.76	5131.59	5131.59
5.2	Pension Payments	56854.50	6143.86	6830.91	7584.38	8267.18	8267.18
5.3	Salaries	36339.09	3247.25	5382.99	4160.90	5720.13	4743.43
5.4	Others	21742.59	2933.99	2661.73	5167.31	3920.29	3920.29
6.	Development Expenditure (6.1 to 6.2)	104093.09	10672.24	15516.30	17099.13	16555.41	16555.41
6.1	Salaries	62188.81	6655.22	7888.98	8604.31	9789.12	9789.12
6.2	Others	41904.28	4017.02	7627.32	8494.82	6766.29	6766.29
7.	Pay and DA revision (Not included in 5.3 and 6.1)	--	--	--	--	--	--
8.	Statutory Transfers to Local Bodies	--	--	--	--	--	--
9.	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	--	--	--	--	--	--
III.	BCR without ARM (I - II)	146626.98	9442.07	10010.43	7101.28	13044.70	12481.73

13th Finance Commission Grants: Bihar

Sl. No.	Items	Rs. Crore					
		2010-11	2011-12	2012-13	2013-14	2014-15	2010-15
1.	Disaster Relief Fund (Centre Share) (pg 451 of Report)	250.87	263.41	276.58	290.41	304.93	1386.20
2.	Local Bodies (i to iv)	529.00	823.30	1209.20	1430.00	1690.60	5682.10
(i)	Local Bodies (General Basic) (pg 446 of Report)	529.00	613.50	717.10	849.60	1005.90	3715.10
(ii)	Local Bodies (General Performance) (pg 447 of Report)	0.00	209.80	492.10	580.40	684.70	1967.00
(iii)	Local Bodies (Spl. Area Basic Grants) (pg 448 of Report)	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Local Bodies (Spl. Area Performance Grants) (pg 449 of Report)	0.00	0.00	0.00	0.00	0.00	0.00
3.	Non Plan Revenue Deficit Grant (pg 206 of Report)	0.00	0.00	0.00	0.00	0.00	0.00
4.	Performance Incentive (pg 206 of Report)	0.00	0.00	0.00	0.00	0.00	0.00
5.	Water Sector (pg 457 of Report)	0.00	76.00	76.00	76.00	76.00	304.00
6.	Delivery of Justice (1/5 of allocation) (pg 468 of Report)	76.99	76.99	76.99	76.99	76.99	384.95
7.	Grant for State Statistical Systems (pg 473 of Report)	7.60	7.60	7.60	7.60	7.60	38.00
8.	Employee & Pension database (pg.226 para 12.108-12.110 of report)***	2.50	0.00	0.00	0.00	7.50	10.00
9.	Maintenance of Roads and Bridges (pg 475 of Report)	0.00	94.00	105.00	119.00	146.00	464.00
10.	Capacity Building (pg 452 of Report)	5.00	5.00	5.00	5.00	5.00	25.00
	Total Non-Plan Grants	871.96	1346.30	1756.37	2005.00	2314.62	8294.25
11.	State specific Needs (pg 252 of Report)	0.00	461.25	461.25	461.25	461.25	1845.00
12.	Elementary Education (pg 453 of Report)	585.00	699.00	818.00	946.00	970.00	4018.00
13.	Forests (pg 454 of Report)	4.80	4.80	9.60	9.60	9.60	38.40
14.	UID (pg 463 of Report)	73.84	73.84	73.84	73.84	73.84	369.20
15.	District Innovation Fund (pg 473 of Report)	0.00	19.00	0.00	0.00	19.00	38.00
	Total Plan Grants	663.64	1257.89	1362.69	1490.69	1533.69	6308.60
	Total Grants (Plan + Non-Plan)	1535.60	2604.19	3119.06	3495.69	3848.31	14602.85

Source: 13th Finance Commission Report.

Funds Released to Bihar and some of its neighbouring States under different Plan Schemes during 2010-11 & 2011-12

							Rs. Crore
Schemes	West Bengal	Bihar	Jharkhand	Odisha	Madhya Pradesh	Chhattisgarh	All States & UTs
2010-11	14724.60	20335.22	7243.07	11901.16	18243.20	7753.78	311483.72
(i) Central Assistance to State Plans	3561.33	6371.12	1932.65	3521.11	6320.33	2462.71	87157.63
(ii) Central Sector Scheme	1827.99	238.88	186.55	417.74	709.47	129.73	63336.03
(iii) Centrally Sponsored Scheme	9335.28	13725.22	5123.87	7962.32	11213.40	5161.34	160990.07
2011-12	19194.08	18679.20	7501.35	12063.57	17548.05	7969.19	319814.31
(i) Central Assistance to State Plans	7075.59	5587.54	2353.23	3879.91	5201.11	1901.95	96755.73
(ii) Central Sector Scheme	1762.28	313.46	269.59	580.67	821.44	172.92	64641.56
(iii) Centrally Sponsored Scheme	10356.20	12778.20	4878.52	7602.99	11525.50	5894.32	158417.02

Source: Central Plan Scheme Monitoring System (CPSMS)
