

WEST BENGAL

**No. 4/26/2011-FR
Planning Commission
(Financial Resources Division)**

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

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

**(Jagat Hazarika)
Senior Research Officer
04.04.2012**

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

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- (ii) Adviser (FR) & JS (SP)
- (iii) Joint Secy. (PF I), D/o Expenditure, North Block, New Delhi-110001
- (iv) Director (SP – Cord./ Deputy Adviser – West Bengal)
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- (vii) EO (KG)/ YP (SK/PA/KJ)

PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)

Subject: BRIEF FOR WEST BENGAL 2012-13 (AP)

A. Economic Profile:

Annex-I contains Table 1 to 3. Table 1 compares the growth performance of West Bengal 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 West Bengal and its neighboring State. Deficits, Outstanding Liabilities, Own Tax Revenue 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 – WEST BENGAL

Year	GSDP Current Prices	Approved Outlay	Actual Expenditure*	Rs. Crore	
				Actual Exp/ Approved Outlay	Plan Expenditure as % of GSDP
(1)	(2)	(3)	(4)	(5)	(6)
	(Rs. crore)			(%)	
2002-03	168000.00	6307.00	2673.20	42.38	1.59
2003-04	189258.51	3894.00	2529.48	64.96	1.34
2004-05	209438.91	5019.62	4268.28	85.03	2.04
2005-06	229339.00	6476.00	5989.77	92.49	2.61
2006-07	264542.00	8024.36	6935.49	86.43	2.62
Total Xth Plan	1060578.42	29720.98	22396.22	75.35	2.11
2007-08	299482.75	9150.00	8857.86	96.81	2.96
2008-09	341942.00	11602.38	10396.90	89.61	3.04
2009-10	405547.00	14150.00	12121.54	85.66	2.99
2010-11	473890.00	17985.00	11874.48	66.02	2.51
2011-12\$	549876.00	22214.00	22264.00\$	100.23	4.05
Total XIth Plan	2070737.75	75101.38	65514.78	87.24	3.16

Source: (i) * Actual Expenditure: State Plan Coordination, \$Anticipated Expenditure.
(ii) GSDP: CSO (up to 2006-07 - 1999-00 series and thereafter up to 2011-12 - 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	Not provided by the State.
Share in Central Taxes	As in Union Budget 2012-13
State Own Tax Revenues*	20%
Own Non Tax Revenues	15.34%
Interest Payments	11%
Pension	10.36%
Pay & Allowances	12.04%

* Trend in the 11th Plan is 15.3%

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

(Rs. crore)

Sl. No.	Items	2011-12 (Allocation)	2011-12 (Releases)	2012-13 (Allocation)
1.	Delivery of Justice	42.18	--	42.18
2.	Grants for State Statistical System	3.80	--	3.80
3.	Employee & Pension Data Base	0.00	--	--
4.	Local Bodies	836.90	372.20	1228.90
5.	Water Sector	74.00	--	74.00
6.	Disaster Relief Fund (including Capacity Building)	245.05	240.05	257.05
7.	Maintenance of Roads & Bridges	147.00	147.00	160.00
	Total	1348.93	759.25	1765.93

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

(Rs. crore)

Sl. No.	Items	2011-12 (Allocation)	2011-12 (Releases)	2012-13 (Allocation)
1.	Elementary Education	416.00	416.00	480.00
2.	Maintenance of Forests	9.88	83.88	19.76
3.	UID	41.68	34.39	41.68
4.	District Innovation Fund	9.50	--	--
5.	State Specific Need	425.75	298.38	425.75
	Total	902.81	832.65	967.19

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 ENTERPRISES PLAN:

(i) **Power Sector:** As per the Power & Energy Division, Planning Commission, the losses and the net internal resources of the utilities in the State for the year 2011-12 (RE) and for the next year 2012-13 (Estt.) are as under:

(Rs. crore)

Sl. No.	Name of the entity	Commercial Profit (+)/ Loss (-)		Net Internal Resources	
		2011-12 RE	2012-13 (Estt.)	2011-12 RE	2012-13 (Estt.)
1.	WBPDC	+287.81	+294.65	0.00	0.00
2.	WBSETC	NA	NA	NA	NA
3.	WBSEDC	+60.47	+138.72	-488.11	+1253.86
4.	DPL	-144.15	+139.08	-173.59	+123.23
Total		+204.13	+572.45	-661.70	+1377.09

Note: (i) WBPDC: West Bengal Power Development Corporation Limited, (ii) WBSETC: West Bengal State Electricity Transmission Company Limited, (iii) WBSEDC: West Bengal State Electricity Distribution Company Limited and (iv) Durgapur Projects Limited.

(ii) Transport Sector: According to the Transport Division, Planning Commission the losses and the contribution to Plan in respect of West Bengal State transport Corporation for the year 2011-12 (LE) and 2012-13 (Estt.) are as under:

(Rs. Crore)

Name of the Entity	Net Profit		Contribution to Plan		Subsidy		Contribution to Plan (with Subsidy)	
	2011-12 RE	2012-13 (Estt.)	2011-12 RE	2012-13 (Estt.)	2011-12 RE	2012-13 (Estt.)	2011-12 RE	2012-13 (Estt.)
NBSTC	-27.62	-25.32	-15.42	-13.12	117.00	120.00	-132.42	-133.12
SBSTC	-30.85	-30.62	-6.72	-6.25	60.89	52.80	-67.61	-59.05
CTC	-68.86	-67.16	-36.32	-34.00	25.00	25.00	-61.32	-60.00
CSTC	-67.00	-63.59	-35.56	-31.94	140.99	146.97	-177.56	-178.92
Total	-194.33	-186.69	-94.02	-85.31	343.88	344.77	-438.91	-431.09

Note: (i) NBSTC: North Bengal State Transport Corporation, (ii) SBSTC: South Bengal State Transport Corporation, (iii) CTC: Calcutta Tramways Company and (iv) CSTC: Calcutta State Transport Corporation.

G. ADDITIONAL CENTRAL ASSISTANCE FOR EXTERNALLY AIDED PROJECTS:

ACA for EAPs estimated for Annual Plan 2012-13 as worked out by State Plan Division, Planning Commission is Rs.818.33 crore (including Rs.122.54 crore grants). ACA for EAPs approved for Annual Plan 2011-12 was Rs.925.07 crore out of which an amount of Rs.229.19 crore has been released as on 21.02.2012. The details of EAP estimation in 2012-13 are:

(Rs. crore)

Sl. No.	Nature of Project	Grants	Loans	Total
1.	Ongoing Project	87.50	200.50	288.00
2.	Ongoing Back to Back	35.04	495.29	530.33
Total		122.54	695.79	818.33

H. ISSUES PERTAINING TO THE STATE FINANCES:

(i) Desired Plan Size:

Desired Annual Plan 2012-13 of the State is **Rs.24800.00 crore**. State's estimate of resources for 2011-12 is **Rs.23300.00 crore** (including Rs.2000.00 crore of unexplained ARM and Rs.3500 crore of Special Plan for West Bengal) as against **Rs.22214.00 crore for 2011-12 AP** and **Rs.18629.70 crore** in the 2011-12 LE. **Taking into account the estimate in the Union Budget 2012-13, the resources of State for 2012-13 is estimated at Rs.22761.77 crore (excluding one time ACA)**. One time ACA in 2011-12 AP was Rs.144.80 crore grants. Estimated Plan Resources as a percentage of GSDP would be 3.62 as against 3.39 percent in 2011-12 (LE).

(ii) **Borrowing Ceiling:** The Government of West Bengal have projected a budgetary borrowing of Rs.20294.12 crore for 2012-13 against Ministry of Finance borrowing ceiling of Rs.20248.00 crore. MoF ceiling is amount to 3.22% of estimated GSDP and 13th FC's recommendation is 3.5%.

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)	19098.21	17828.00	20137.42	20294.12
2.	MoF Ceiling	14971	17828		20248.00
3.	GSDP (2004-05 Series)*	473890	549876	549876	629608
	<i>Annual Growth of GSDP</i>	<i>16.85</i>	<i>16.03</i>	<i>16.03</i>	<i>14.50</i>
4.	BB/GSDP -%	4.03	3.24	3.66	3.22
5.	MoF ceiling/ GSDP %	3.16	3.24	3.24	3.22

* (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	Estt.
1.	Salary (Non-Dev. Exp.)	2514.41	4200.62	4741.81	5069.58	5458.25	6122.28
	<i>Annual Growth</i>	<i>9.91</i>	<i>67.07</i>	<i>12.88</i>	<i>6.91</i>	<i>15.11</i>	<i>12.17</i>
2.	Salary (Dev. Exp.)	9275.67	14728.54	17421.09	19663.97	20085.83	22497.84
	<i>Annual Growth</i>	<i>11.22</i>	<i>58.79</i>	<i>18.28</i>	<i>12.87</i>	<i>15.30</i>	<i>12.01</i>
3.	DA & Pay Revision, if any	--	--	--	--	--	--
	Total (1 to 3)	11790.08	18929.16	22162.90	24733.55	25544.08	28620.12
	<i>(Annual Growth)</i>	<i>10.94</i>	<i>60.55</i>	<i>17.08</i>	<i>11.60</i>	<i>15.26</i>	<i>12.04</i>

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

Rs. Crore								
Year/ Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
One Time ACA (Grants)	18.63	30.00	30.00	30.00	45.00	50.00	50.00	144.73
One Time ACA (Loans)	43.47	70.00	70.00	70.00	105.00	117.00	117.00	237.70
Total	62.10	100.00	100.00	100.00	150.00	167.00	167.00	482.43

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]
(% age change over previous year)

Sectors/ Years	10 th Plan Target	2005-06	2006-07	11 th Plan Target	2007-08	2008-09	2009-10
Agriculture & Allied	5.09	2.22	2.12	4.1	6.21	-2.21	6.35
Industry	9.15	3.30	8.71	10.5	6.85	-1.73	5.82
Service	10.76	9.28	9.78	9.9	8.69	10.05	9.99
Overall	8.80	6.29	7.79	9.1	7.76	4.94	8.44

Source: Central Statistical Organization [data as 2.08.2011], 10th & 11th Plan Documents.

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

Rs. Crore									
Items	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Deposit	86048.58	96084.64	111919.40	126034.60	150412.00	190834.65	228487.97	276704	313348
Credit	41230.89	47598.80	58574.56	70940.35	94142.00	118999.05	138766.42	169698	199582
CD ratio	47.92	49.54	52.34	56.29	62.59	62.40	60.70	61.50	63.70
ROG(credit)	17.20	15.44	23.06	21.11	32.71	26.40	16.61	22.29	17.61
ROG(deposit)	11.90	11.66	16.48	12.61	19.34	26.87	19.73	21.10	13.24

Source: Statistical Tables Relating to Banks of India, RBI

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

State/ Year	(% age)										
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
West Bengal	44.54	45.75	47.92	49.54	52.34	56.29	62.59	62.40	60.70	61.50	63.70
Odisha	40.24	44.52	48.18	53.68	61.77	66.04	64.00	56.30	50.84	54.40	51.30
Jharkhand	28.03	25.06	25.10	26.26	29.58	31.18	33.95	35.30	32.04	35.10	35.00
Chhattisgarh	38.51	38.51	38.51	38.51	38.51	38.51	53.01	49.80	46.30	52.30	52.30
All India	56.71	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	West Bengal	4.38	4.22	4.17	4.46	5.04
	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 (+)	West Bengal	-2.72	-4.30	-5.32	-3.65	-1.51
	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 (+)	West Bengal	-3.81	-3.97	-6.15	-4.13	-2.83
	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	West Bengal	37.73	32.70	36.04	29.23	22.92
	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)	West Bengal	44.23	42.43	41.35	39.54	37.08
	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

							Rs. crore
Sl. No.	Item/Year	2007-08	2008-09	2009-10	2010-11	2011-12 (BE)	Trend Growth Rate (2007-12)
1	2	3	4	5	6	7	8
1	Tax Revenue	23855.40	25740.93	28548.14	37083.69	46856.86	18.71
1a	State's Own Tax Revenue	13126.34	14419.15	16899.98	21128.74	27690.00	20.62
1b	Share in Central Taxes	10729.06	11321.78	11648.16	15954.95	19166.86	16.22
2	Non Tax Revenue	6311.98	11163.46	8373.51	10180.51	18991.05	23.50
2a	State's Own Non-Tax Revenue	1473.09	4966.39	2438.11	2380.50	3194.46	8.47
2b	Grants	4838.89	6197.07	5935.40	7800.01	15796.59	29.64
3	Total Revenue Receipts	30167.38	36904.39	36921.65	47264.20	65847.91	19.82
4	Non Debt Capital Receipts	496.64	5615.83	387.10	372.48	163.34	-38.96
5	Total Receipts	30664.02	42520.22	37308.75	47636.68	66011.25	17.91
6	Revenue Expenditure	38314.42	51613.31	58499.88	64538.16	74138.74	16.69
6a	Plan	6751.57	8045.28	9969.78	12047.39	17726.17	26.29
6b	Non Plan	31562.85	43568.03	48530.10	52490.77	56412.57	14.43
Of which	i) Interest Payments	11383.56	12068.99	13305.12	13817.30	15093.34	7.24
	ii) Pensions	3995.40	4432.79	6510.57	8077.96	6879.15	18.37
	iii) Salaries	11618.40	12985.59	20826.67	23727.32	25624.85	24.42
	iv) Others	4565.49	14080.66	7887.74	6868.19	8815.23	6.16
7	Capital Expenditure	2687.74	3705.30	3011.06	2225.76	7433.89	16.47
7a	Plan	2668.48	3728.98	2882.78	2231.84	7355.04	16.35
7b	Non Plan	19.26	-23.68	128.28	-6.08	78.85	
8	Capital Outlay	...	...	...	...	6856.68	
8a	Plan	...	...	...	...	6855.73	
8b	Non Plan	...	...	...	...	0.95	
9	Loans & Advances	1062.12	759.65	752.44	443.73	577.21	-16.12
9a	Plan	1015.14	695.25	1308.75	372.57	499.31	-18.48
9b	Non Plan	46.98	64.39	-556.31	71.16	77.90	
10	Total Expenditure	42064.28	56078.26	62263.38	67207.65	89006.52	18.29
10a	Plan	10435.19	12469.51	14161.31	14651.80	32436.25	27.50
10b	Non Plan	31629.09	43608.75	48102.07	52555.85	56570.27	14.45
11	Revenue Deficit	-8147.04	-14708.92	-21578.23	-17273.96	-8290.83	
12	Fiscal Deficit	-11400.26	-13558.04	-24954.63	-19570.97	-22995.27	
13	Primary Deficit (-) / Surplus(+)	-16.70	-1489.05	-11649.51	-5753.67	-7901.93	
14	Total Outstanding Liabilities (as at the end of the year)	132473	145075	167682	187387	203868	11.83
15	GSDP (at current prices 2004-05 series)	299483	341942	405547	473890	549876	16.67

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

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

(Rs. in crore)

Sl. No.	Items	2010-11	2011-12		2012-13 Estimates	
		Actual	AP	LE	State	FRD
1	2	3	4	5	6	7
A	State Government					
1	State Government's Own Funds (a to g)	-11829.93	-2968.10	12897.07	-10029.85	-10095.92
a	BCR	-13221.25	-7277.13	-14730.90	-13867.94	-13934.01
b	MCR (exlcuding deductions for repayment of loans)	811.80	70.47	757.68	835.86	835.86
c	Plan grants from GoI (TFC)	477.93	902.81	902.81	967.19	967.19
d	ARM	...	3309.13	...	2000.00	2000.00
e	Adjustment of Opening balance	101.59	...	169.24	...	...
f	EAP Grant (B2B)	...	26.62	4.10	35.04	35.04
2	State Government's Budgetary Borrowings (i-ii)	19098.21	17828.00	20137.42	20294.12	20248.00
(i)	Borrowings (a to h)	23833.73	23011.23	25760.80	25238.76	25192.64
a	Net Accretion to State Provident Fund	1143.85	899.53	1200.00	1320.00	1320.00
b	Gross Small Savings	12189.24	3000.00	3000.00	3000.00	3000.00
c	Net Market Borrowings	8445.04	17565.33	20271.33	19394.67	19348.55
d	Gross Negotiated Loans (i to ii)*	1153.61	825.00	825.00	825.00	825.00
(i)	NABARD(RIDF)	621.00	800.00	800.00	800.00	800.00
(ii)	Others (HUDCO, PFC, NCDC etc)**	532.61	25.00	25.00	25.00	25.00
	(a) NCDC	32.61	25.00	25.00	25.00	25.00
	(b) WBIDFC	500.00	...	...	...	...
e	Bonds/Debentures	0.01	...	0.30	0.30	0.30
f	Loans portion of ACA for EAPs	295.88	153.79	238.75	200.50	200.50
g	Loans for EAPs (back to back)	...	564.58	222.42	495.29	495.29
h	Other Loans, if any (to be specified) NABARD(NACLTO)/WDF	606.10	3.00	3.00	3.00	3.00
(ii)	Repayments (a to d)	4735.52	5183.23	5623.38	4944.64	4944.64
a	Repayment of GoI Loans	544.72	297.30	423.36	635.70	635.70
b	Repayment to NSSF	2100.82	2647.49	2647.50	3082.50	3082.50
c	Repayment of Negotiated Loans	1893.60	2041.76	2355.84	1029.76	1029.76
d	Other Repayments (Bonds/Debentures)	196.38	196.68	196.68	196.68	196.68
3	Central Assistance (a+b+c)	3116.91	4563.23	6937.81	7823.87	6407.59
a	Normal Central Assistance	659.17	895.43	895.43	895.43	1023.29
b	ACA for EAPs	280.08	182.06	101.44	87.50	122.54
c	Special Grant for BRGF			2600.00	3500.00	1500.00
d	Others	2177.66	3485.74	3340.94	3340.94	3761.76

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

Rs. Crore						
Sl. No.	Items	2010-11	2011-12		2012-13 Estimates	
		Actual	AP	LE	State	FRD
1	2	3	4	5	6	7
	Total A: State Government Resources (1+2+3)	10385.19	19423.13	14178.16	18088.14	16559.67
B	Resources of Public Sector Enterprises (PSEs)					
(i)	WBSEB	...	...	...	...	...
(ii)	WBSEDCL					...
1	Internal Resources		...	-288.11	386.85	1253.86
2	Extra Budgetary Resources		...	1328.67	1010.93	1010.93
	Total (ii) WBSEDCL (1+2)		...	1040.56	1397.78	2264.79
(iii)	WBSETCL	...	...	...	...	...
(iv)	WBPDCL	...	...	80.00	150.00	150.00
1	Extra Budgetary Resources		...	80.00	150.00	150.00
(v)	DPL	...	...	...	...	123.23
	Total B: PSEs (i+ii+iii+iv+v)	...	2790.87	1120.56	1547.78	2538.02
C	Resources of Local Bodies					
i.	Urban Local Bodies	903.59	...	1533.63	1686.99	1686.99
a	Budgetary Support [Plan Grant - Excluding CSS]	903.59	...	1533.63	1686.99	1686.99
ii.	Rural Local Bodies	1358.69	...	1797.35	1977.09	1977.09
a	Budgetary Support [Plan Grant - Excluding CSS]	1358.69	...	1797.35	1977.09	1977.09
	Total C: Local Bodies (i+ii)	2262.28	...	3330.98	3664.08	3664.08
D	AGGREGATE PLAN RESOURCES [A+B+C]	12647.47	22214.00	18629.70	23300.00	22761.77

ANNEX-IV

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

Sl. No.	Items	Rs. Crore				
		2009-10 Actual	2010-11 Releases	2011-12 AP Releases		2012-13 Estimates
1	Hill Areas Development Programme [HADP] /Western Ghat Development Programme	43.29	34.63	38.07	38.07	38.20
2	Tribal Sub Plan (TSP)	26.54	33.84	36.62	47.20	49.52
3	Grants Under Proviso to Article 275	28.80	48.48	55.48	55.48	67.83
4	Border Areas Development Programme [BADP]	91.70	77.92	142.91	135.63	158.35
5	Control of Shifting Cultivation	0.00	0.00	0.00	0.00	0.00
6	Accelerated Irrigation Benefit Programme (AIBP)	34.13	454.61	752.14	158.79	985.00
7	Roads and Bridges (Central Roads Fund - CRF)	45.84	67.51	65.43	63.33	68.92
8	National Social Assistance Programme (NSAP), including Annapurna	681.55	394.07	474.67	475.05	614.97
9	National E-Governance Action Plan (NEGAP)	10.86	2.45	7.75	0.00	6.60
10	Backward Region Grant Fund (BRGF)	242.18	301.68	255.90	198.84	283.14
11	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	937.45	380.82	942.99	719.94	925.23
12	Rashtriya Krishi Vikas Yojana (RKVY)	143.38	335.98	538.98	496.65	474.00
13	IAP	0.00	0.00	30.00	10.00	90.00
14	Special Plan for West Bengal	0.00	0.00	0.00	2897.87	1500.00
15	OTACA/SPA	0.00	50.00	144.80	144.73	--
Total		2285.72	2181.99	3485.74	5398.36	5261.76

Note: FRD column Indicates as per Subject Division/Line Ministry's allocation except TSP, Grant under Article 275 (1), JNNURM, BADP 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	2010-11	2011-12	2011-12	2012-13 Estimates	
		Actual	AP	LE	State	FRD
1	2					
I.	NON PLAN REVENUE RECEIPTS (1 to 4)	40786.88	51507.38	47470.67	56905.44	56839.37
1	Share in Central Taxes	15954.95	19166.86	18587.81	22041.89	21975.82
2	State's Own Tax Revenue*	20085.58	27382.72	23676.18	28413.14	28413.14
3	State's Own Non Tax Revenue	2678.73	2310.52	2933.06	3383.04	3383.04
4	Grants From Centre (4.1 to 4.4)	2067.62	2647.28	2273.62	3067.37	3067.37
4.1	Revenue Deficit Grant	...	...	...	...	...
4.2	Central Share of Calamity Relief Fund	938.47	240.05	240.05	252.05	252.05
4.3	Grants for Local Bodies	531.40	836.90	836.90	1228.90	1228.90
4.4	Other Non-Plan Grants	597.75	1570.33	1196.67	1586.42	1586.42
II.	NON PLAN REVENUE EXPENDITURE [5 to 10]	54008.13	58784.51	62780.62	70773.38	70773.38
5	Non-Development Expenditure (5.1 to 5.4)	28665.29	30881.84	32040.97	36571.35	36571.35
5.1	Interest Payments	13817.30	15093.34	15982.80	17738.93	17738.93
5.2	Pension Payments	8077.96	8304.68	9128.09	10073.90	10073.9
5.3	Salaries	4741.81	5069.58	5458.25	6122.28	6122.28
5.4	Others	2028.22	2414.24	1471.83	2636.24	2636.24
6	Development Expenditure (6.1 to 6.2)	20746.94	24926.79	24285.51	27045.33	27045.33
6.1	Salaries	17421.09	19663.97	20085.83	22497.84	22497.84
6.2	Others	3325.85	5262.82	4199.68	4547.49	4547.49
7	Pay and DA revision (Not included in 5.3 and 6.1)	...	...	...	...	...
8	Statutory Transfers to Local Bodies *	2333.62	2975.88	3123.16	3492.62	3492.62
8.1	Urban Local Bodies	1531.66	1831.06	1792.49	2010.97	2010.97
8.2	Rural Local Bodies	801.96	1144.82	1330.67	1481.65	1481.65
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	2262.28	4230.37	3330.98	3664.08	3664.08
9.1	Urban Local Bodies	903.59	2023.02	1533.63	1686.99	1686.993
9.2	Rural Local Bodies	1358.69	2207.35	1797.35	1977.09	1977.085
III.	BCR (I-II)	-13221.25	-7277.13	-15309.95	-13867.94	-13934.01

* Own Tax Revenue as a percentage of estimated GSDP would be 4.51% for 2012-13. 20% growth is shown for 2012-13 as against 18% growth in 2011-12LE over 2010-11 Actual.

13th Finance Commission: Grants for 2010-11 to 2014-15: West Bengal

							(Rs. Crore)
Sl. No.	Items	2010-11	2011-12	2012-13	2013-14	2014-15	2010-15
1	Disaster Relief Fund (Centre Share) (pg 451 of Report)	228.62	240.05	252.05	264.65	277.88	1263.25
2	Local Bodies Grants	537.90	836.90	1228.90	1452.80	1716.90	5773.40
(i)	Local Bodies (General Basic) (pg 446 of Report)	536.30	621.90	726.90	861.20	1019.70	3766.00
(ii)	Local Bodies (General Performance) (pg 447 of Report)	0.00	212.60	498.80	588.40	694.00	1993.80
(iii)	Local Bodies (Spl. Area Basic Grants) (pg 448 of Report)	1.60	1.60	1.60	1.60	1.60	8.00
(iv)	Local Bodies (Spl. Area Performance Grants) (pg 449 of Report)	0.00	0.80	1.60	1.60	1.60	5.60
8	Water Sector (pg 457 of Report)	0.00	74.00	74.00	74.00	74.00	296.00
9	Delivery of Justice (1/5 of allocation) (pg 468 of Report)	42.18	42.18	42.18	42.18	42.18	210.90
10	Grant for State Statistical Systems (pg 473 of Report)	3.80	3.80	3.80	3.80	3.80	19.00
11	Employee & Pension database (pg.226 para 12.108-12.110 of report)	2.50	0.00	0.00	0.00	7.50	10.00
12	Maintenance of Roads and Bridges (pg 475 of Report)	0.00	147.00	160.00	175.00	191.00	673.00
13	Capacity Building (pg 452 of Report)	5.00	5.00	5.00	5.00	5.00	25.00
	Total Non-Plan Grants	820.00	1348.93	1765.93	2017.43	2318.26	8270.55
14	State specific Needs (pg 252 of Report)	0.00	425.75	425.75	425.75	425.75	1703.00
15	Elementary Education (pg 453 of Report)	355.00	416.00	480.00	548.00	560.00	2359.00
16	Forests (pg 454 of Report)	9.88	9.88	19.76	19.76	19.76	79.04
17	UID (pg 463 of Report)	41.68	41.68	41.68	41.68	41.68	208.40
18	District Innovation Fund (pg 473 of Report)	0.00	9.50	0.00	0.00	9.50	19.00
	Total Plan Grants	406.56	902.81	967.19	1035.19	1056.69	4368.44
	Total Grants (Plan + Non-Plan)	1226.56	2251.74	2733.12	3052.62	3374.95	12638.99

Source: 13th Finance Commission Report.

**Funds Released to West Bengal States 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)
