

**No. 4/31/2011-FR  
Planning Commission  
(Financial Resources Division)**

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

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

**(Jagat Hazarika)  
Senior Research Officer  
06.06.2012**

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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)
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10. PS to Secretary

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**PLANNING COMMISSION**  
**(FINANCIAL RESOURCES DIVISION)**

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**Subject: BRIEF FOR JHARKHAND 2012-13 (AP)**  
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**A. Economic Profile:**

**Annex-I** contains Table 1 to 3. Table 1 compares the growth performance of Jharkhand 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 Jharkhand 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 – Jharkhand**

Rs. Crore

Year	GSDP (Current Prices)	GSDP Growth (%)	Plan Outlay			
			Approved	Actual	% achieved	Actual % GSDP
2002-03	37967.35	8.27	2651.94	2796.65	105.46	7.37
2003-04	42449.22	11.80	2935.85	1771.64	60.35	4.17
2004-05	51323.32	20.91	4110.19	2991.26	72.78	5.83
2005-06	54878.91	6.93	4510.12	4079.13	90.44	7.43
2006-07	63229.09	15.22	6500.00	3883.02	59.74	6.14
<b>Total Xth Plan</b>	<b>249847.89</b>	<b>12.62</b>	<b>20708.10</b>	<b>15521.46</b>	<b>74.95</b>	<b>6.21</b>
2007-08	83949.59	25.42	6676.00	5706.35	85.48	6.80
2008-09	87793.93	4.58	8015.00	8015.00	100.00	9.13
2009-10	96327.45	9.72	8200.00	6528.88	79.62	6.78
2010-11	106696.41	10.76	9240.00	8267.59	89.48	7.75
2011-12	119386.21	11.89	15300.00	\$11987.54	78.35	10.04
<b>Total XIth Plan</b>	<b>494153.59</b>	<b>12.47</b>	<b>47431.00</b>	<b>40505.36</b>	<b>85.40</b>	<b>8.20</b>

Source: (i) \* Actual Expenditure: State Plan Coordination, \$Anticipated 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	14.67%
Share in Central Taxes	As in Union Budget 2012-13
State Own Tax Revenues*	12.11%
Own Non Tax Revenues	11.34%
Interest Payments	9%
Pension	39.35%
Pay & Allowances	13.16%

\* Trend during 2007-11 is 18.27%.

(i) 13<sup>th</sup> Finance Commissions (Non- Plan) grants to Jharkhand State :

(Rs. crore)

Sl. No.	Items	2011-12 (Allocation)	2011-12 (Releases)	2012-13 (Allocation)
1.	Delivery of Justice	35.50	--	35.50
2.	Grants for State Statistical System	4.80	--	4.80
3.	Employee & Pension Data Base	2.50	--	2.50
4.	Local Bodies	209.70	248.91	245.10
5.	Water Sector	27.00	--	27.00
6.	Disaster Relief Fund (including Capacity Building)	209.32	204.32	219.53
7.	Maintenance of Roads & Bridges	75.00	75.00	79.00
	<b>Total</b>	<b>685.52</b>	<b>528.23</b>	<b>849.13</b>

(ii) 13<sup>th</sup> Finance Commissions (Plan Grants) to Jharkhand State:

(Rs. crore)

Sl. No.	Items	2011-12 (Allocation)	2011-12 (Releases)	2012-13 (Allocation)
1.	Elementary Education	266.00	266.00	311.00
2.	Maintenance of Forests	18.93	18.93	37.86
3.	UID	23.28	16.83	23.28
4.	District Innovation Fund	12.00	--	--
5.	State Specific Need	356.25	350.48	356.25
	<b>Total</b>	<b>676.46</b>	<b>652.24</b>	<b>728.39</b>

#### 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:**

Jharkhand State has not included PSEs Plan in their Annual Plan. Power Sectors details are as under.

The Jharkhand State Electricity Board (JSEB) is likely to be restructured in line with the Electricity Act, 2003 for which PFC is their consultant. It is expected that the process of re-structuring of JSEB would be completed shortly. The SERC is in existence since 2004 and so far has issued two tariff orders. The first tariff order was issued in May, 2010 and the second tariff revision was done in August, 2011 and the same was implemented. In the last tariff order issued there was an average tariff hike of 17%. It has also been stated that the process for next year tariff petition is currently under process.

The board has a total capacity of 900 MW covering 770 MW of Patratu TPs and 130 MW of Hydro Plant. The two units of Patratu of 110 MW each is under renovations and other units are very old. The PLF of the operating units of power stations is reported to be 6.52% in 2011-12 and with the completion of R&M works, the Board has projected a PLF of about 32% for the year 2012-13. The State has to depend mostly on the purchase of power from DVC and other Central generating Station in the region to meet its energy needs. It has been stated that the State Government is planning to augment Patratu TPS by adding two units of 660 MW capacity each.

The reported T&D losses of the Board are projected to decline marginally from a level of 32.76% in 2010-11 (Actual) to 30.34% in 2012-13. The level of T&D losses would be high as there are large segments of consumers who do not have metered connection. Out of the total consumers of 28 lakhs of the board, metering is placed for only 16 lakhs consumers, which covers to the extent of nearly 58%. The State Government was requested to look into the issue of theft of energy and take some policy decisions to bring down the level of losses to some acceptable level in a time bound manner.

Average tariff for the year 2012-13 is projected to increase to Rs.3.38 per unit as compared to Rs.3.24 per unit in 2011-12 (RE). As against the average tariff the average cost supply for the year 2011-12 is estimated to be Rs.6.11 per unit and would go up further to Rs.6.82 per unit for the next year 2012-13. The domestic consumption is nearly 40% and charged at an average tariff of Rs.1.03 unit. The reasons for high average cost of supply are high cost of power purchase (Rs.4.75 per unit), high component of interest payable to State Government and high level of losses. The JSEB should take suitable measures to bring down the cost of supply to reduce the gap between average cost of supply and average tariff.

The JSEB has reported a subsidy amount of about Rs.900 crore for the year 2011-12 and has anticipated a subsidy amount of Rs.1200 crore for the year 2012-13. It was reported that the Board has received an amount of Rs.500 crore from the State Govt. and another Rs.250 crore is under consideration by the State Govt.

The Commercial losses of the Board (without subsidy) for the year 2011-12 (RE) are estimated at Rs.1566.35 crore and Rs.2270.38 crore in 2012-13. Taking into account the subsidy amount of Rs.900 crore and Rs.1200 crore for the 2011-12 (RE) and 2012-13 respectively, the Board's losses would come down at that extent. The Net Internal resources of the Board are estimated at Rs. (-) 641.01 crore for the year 2011-12 (R.E) and (-) Rs. 1090.03 crore in 2012-13.

## **G. ADDITIONAL CENTRAL ASSISTANCE FOR EXTERNALLY AIDED PROJECTS:**

Rs.35.95 crore has been released till end of 31.03.2012 (CPMS, GOI) against approved amount of Rs.330.70 crore. As per State Plan (Jharkhand) Division, the proposal of the State Government of Jharkhand for Projects under Externally Aided (EAP) in the Annual Plan 2012-2013 is as under:

Sl. No.	Department	(i) Name of the Project (ii) Funding Agency (iii) Nature of the project	Total Project Cost (Rs. Crore)	External Aid 2011-12 AP (Rs. Crore)	External Aid 2012-13 AP (Rs. Crore)
1.	RCD	(i) Govindpur-Jamtara-Dumka-Sahebganj Road (ii) ADB (iii) Ongoing	1064.27	249.00	250.00
2.	Welfare	(i) Jharkhand Tribal Development Project Phase - I (ii) IFAD (iii) Ongoing	54.72	9.10	5.00
3.	Welfare	(i) Jharkhand Tribal Development Project Phase - II (ii) IFAD (iii) New	240.00	23.50	20.00
4.	Science & Technology	(i) TEQIP - II (ii) World Bank (iii) New	42.00	3.10	20.78
5.	Rural Development	(i) JOHAR (ii) World Bank (iii) New	225.17	36.00	41.00
6.	Fishery	(i) Fishery Development (ii) JICA (iii) New	45.45	10.00	--
	<b>Total</b>		<b>1671.61</b>	<b>330.70</b>	<b>336.78</b>

The State Government has proposed an amount of Rs.6.93 crore as State share for these projects.

#### H. ISSUES PERTAINING TO THE STATE FINANCES:

##### (i) Desired Plan Size:

Desired Annual Plan 2012-13 of the State is **Rs.16,300 crore**. State's estimate of resources for 2012-13 is **Rs.16,300 crore** as against **Rs.15,300 crore for 2011-12 AP** and **Rs.12,166.61 crore** in the 2011-12 LE. **Taking into account the estimate in the Union Budget 2012-13, the resources of Jharkhand State for 2012-13 is estimated at Rs.13960.22 crore (excluding one time ACA, if any)**. One time ACA in 2011-12 AP was Rs.51 crore grants. Estimated Plan Resources for 2012-13 as a percentage of GSDP would be 10.16 percent as against 10.19 percent in 2011-12 (LE).

(ii) **Borrowing Ceiling:** The Government of Jharkhand have projected a budgetary borrowing of Rs.4183 crore for 2012-13. The same is also Ministry of Finance borrowing ceiling for the State of Jharkhand.

Trend of borrowing of the state:

Sl. No.	Items	Rs. Crore			
		2010-11	2011-12 (AP)	2011-12 (LE)	2012-13 (Estt.)
1.	Budgetary Borrowings (BB)	1193.13	4141.00	3500.00	4183.00
2.	MoF Ceiling	3359.00	4141.00	4141.00	4183.00
3.	GSDP (2004-05 Series)*	106696.00	119386.00	119386.00	136697.00
4.	BB/GSDP -%	<b>1.12</b>	<b>3.47</b>	<b>2.93</b>	<b>3.06</b>
5.	MoF ceiling/ GSDP %	<b>3.15</b>	<b>3.47</b>	<b>3.47</b>	<b>3.06</b>

\* (2010-11 & 2011-12 CSO's and for 2012-13 GSDP - Applied 13<sup>th</sup> 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.)	1302.28	1844.86	2045.88	2321.90	2524.49	2710.89
	<i>Annual Growth</i>	<i>37.76</i>	<i>41.66</i>	<i>10.90</i>	<i>13.49</i>	<i>23.39</i>	<i>7.38</i>
2.	Salary (Dev. Exp.)	2567.26	3309.30	3388.18	4058.43	4058.43	4738.34
	<i>Annual Growth</i>	<i>38.24</i>	<i>28.90</i>	<i>2.38</i>	<i>19.78</i>	<i>19.78</i>	<i>16.75</i>
3.	DA & Pay Revision, if any	--	--	--	--	--	--
	<b>Total (1 to 3)</b>	<b>3869.54</b>	<b>5154.16</b>	<b>5434.06</b>	<b>6380.33</b>	<b>6582.92</b>	<b>7449.23</b>
	<i>(Annual Growth)</i>	<i>11.31</i>	<i>38.08</i>	<i>5.43</i>	<i>17.41</i>	<i>21.14</i>	<i>13.16</i>

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

Rs. Crore

Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grants (30%)	9.52	22.40	24.50	15.00	15.00	16.50	40.00	51.00
Loan (70%)	22.2	9.60	10.50	35.00	35.00	38.50	93.00	119.00
Total	31.72	32.00	35.00	50.00	50.00	55.00	133.00	170.00

**Table 1**  
**Growth in GSDP (2004-05 Prices)**

Sl. No.	State	11 <sup>th</sup> Plan Target	(% age change over previous year)					11 <sup>th</sup> 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
<b>3.</b>	<b>Jharkhand</b>	<b>9.8</b>	<b>20.52</b>	<b>-1.75</b>	<b>4.98</b>	<b>6.01</b>	<b>6.57</b>	<b>7.27</b>
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		<b>9.0</b>	<b>9.32</b>	<b>6.72</b>	<b>8.39</b>	<b>8.39</b>	<b>6.88</b>	<b>7.94</b>

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
<b>3.</b>	<b>Jharkhand</b>	<b>24789</b>	<b>25046</b>	<b>27132</b>	<b>29786</b>	<b>31982</b>
4.	Madhya Pradesh	20935	25175	28571	32222	NA
5.	Odisha	27735	31416	34361	40412	46150
6.	West Bengal	31567	35487	41837	48536	55864
<b>All-India</b>		<b>35825</b>	<b>40775</b>	<b>46117</b>	<b>53331</b>	<b>60972</b>

Source: Central Statistical Organization [as on 1.03.2012]

**Table 3**  
**Sectoral GSDP [2004-05 prices]**

Sectors/ Years	10 <sup>th</sup> Plan Target	(% age change over previous year)								
		2005-06	2006-07	11 <sup>th</sup> Plan Target	2007-08	2008-09	2009-10	2010-11	2011-12	11 <sup>th</sup> Plan Achievement
Agriculture & Allied	<b>3.00</b>	3.65	12.58	<b>6.30</b>	5.61	16.57	1.81	7.68	8.05	<b>7.94</b>
Industry	<b>7.44</b>	-12.31	-6.12	<b>12.00</b>	34.01	-15.56	1.77	1.17	1.86	<b>4.65</b>
Service	<b>8.00</b>	8.13	8.86	<b>8.00</b>	12.28	8.78	9.69	9.93	10.08	<b>10.15</b>
Overall	<b>6.90</b>	-3.20	2.38	<b>9.80</b>	20.52	-1.75	4.97	6.01	6.57	<b>7.26</b>

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

**Table-4**  
**Credit Deposit Ratio of Jharkhand**  
**(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	21509.71	23985.19	27473.44	31298.16	37196.00	43565.00	55106.60	64826.00	76198.00
Credit	5398.34	6298.04	8127.72	9758.28	12629.00	15313.00	17658.10	22329.00	26697.00
CD ratio	25.10	26.26	29.58	31.18	33.95	35.30	32.04	34.44	35.00
ROG(credit)	12.87	16.67	29.05	20.06	29.42	21.25	15.31	26.45	19.56
ROG(deposit)	12.71	11.51	14.54	13.92	18.84	17.12	26.49	17.64	17.54

Source: Statistical Tables Relating to Banks of India, RBI

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

(% age)

State/ Year	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	53.16	51.26
<b>Jharkhand</b>	<b>28.03</b>	<b>25.06</b>	<b>25.10</b>	<b>26.26</b>	<b>29.58</b>	<b>31.18</b>	<b>33.95</b>	<b>35.30</b>	<b>32.04</b>	<b>34.44</b>	<b>35.00</b>
Chhattisgarh	38.51	38.51	38.51	38.51	38.51	38.51	53.01	49.80	46.30	52.30	52.30
<b>All India</b>	<b>56.71</b>	<b>58.39</b>	<b>59.24</b>	<b>58.25</b>	<b>65.98</b>	<b>72.39</b>	<b>75.02</b>	<b>74.40</b>	<b>72.60</b>	<b>73.30</b>	<b>75.10</b>

Source: Trend and Progress of Bank of India, RBI

**B. FISCAL PROFILE OF THE STATE:**

**Table 6**  
**Fiscal Profile**

(As %age of GSDP)

Items/ Years		2007-08	2008-09	2009-10	2010-11 (RE/LE)	2011-12 (BE)
Own Tax Revenues	Jharkhand	6.04	6.49	7.01	7.98	8.71
	NSCS	<b>6.97</b>	<b>6.75</b>	<b>6.56</b>	<b>7.15</b>	<b>7.19</b>
	All States	<b>6.88</b>	<b>6.64</b>	<b>6.44</b>	<b>7.03</b>	<b>7.08</b>
Revenue Deficit (-) Surplus (+)	Jharkhand	1.42	0.38	-0.01	0.78	4.51
	NSCS	<b>+0.91</b>	<b>+0.03</b>	<b>-0.74</b>	<b>+0.06</b>	<b>+0.10</b>
	All States	<b>+1.18</b>	<b>+0.35</b>	<b>-0.48</b>	<b>+0.31</b>	<b>+0.32</b>
Fiscal Deficit (-) Surplus (+)	Jharkhand	-2.31	-3.55	-3.13	-1.98	-2.84
	NSCS	<b>-1.65</b>	<b>-2.78</b>	<b>-3.35</b>	<b>-2.43</b>	<b>-2.51</b>
	All States	<b>-1.67</b>	<b>-2.73</b>	<b>-3.35</b>	<b>-2.42</b>	<b>-2.49</b>
Interest Payment/ Total Revenue Receipts	Jharkhand	14.62	14.28	15.26	11.86	9.07
	NSCS	<b>16.41</b>	<b>15.36</b>	<b>15.38</b>	<b>13.70</b>	<b>13.24</b>
	All States	<b>16.04</b>	<b>14.91</b>	<b>14.85</b>	<b>13.16</b>	<b>12.77</b>
Outstanding Liabilities (OL)	Jharkhand	24.59	25.71	26.01	27.25	24.00
	NSCS	<b>28.53</b>	<b>27.60</b>	<b>26.67</b>	<b>25.34</b>	<b>24.43</b>
	All States	<b>28.65</b>	<b>27.51</b>	<b>26.74</b>	<b>25.41</b>	<b>24.44</b>

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 (Provisional Actual)	Trend Growth Rate (2007-11)	2011-12 (BE)	2012-13 (BE/Estt.)
1	2	3	4	5	6	7	8	9
<b>1</b>	<b>Tax Revenue</b>	<b>8583.38</b>	<b>9145.30</b>	<b>10047.69</b>	<b>11870.98</b>	<b>11.26</b>	<b>14813.32</b>	<b>16820.62</b>
1a	State's Own Tax Revenue	3473.35	3746.19	4500.12	5716.63	18.27	7420.02	8318.33
1b	Share in Central Taxes	5110.03	5399.11	5547.57	6154.35	6.02	7393.30	8502.30
<b>2</b>	<b>Non Tax Revenue</b>	<b>3443.17</b>	<b>4067.58</b>	<b>5070.77</b>	<b>6910.14</b>	<b>25.99</b>	<b>12262.83</b>	<b>3310.04</b>
2a	State's Own Non-Tax Revenue	1601.40	1951.80	2254.14	2802.89	20.00	2972.79	3310.04
2b	Grants in Aid	1841.77	2115.78	2816.63	4107.25	30.89	9290.04	
<b>3</b>	<b>Total Revenue Receipts</b>	<b>12026.55</b>	<b>13212.88</b>	<b>15118.46</b>	<b>18781.12</b>	<b>15.86</b>	<b>27076.15</b>	<b>20130.66</b>
<b>4</b>	<b>Non Debt Capital Receipts</b>	<b>44.22</b>	<b>18.90</b>	<b>20.68</b>	<b>24.12</b>	<b>-15.87</b>	<b>33.00</b>	
<b>5</b>	<b>Total Receipts</b>	<b>12070.77</b>	<b>13231.78</b>	<b>15139.14</b>	<b>18805.24</b>	<b>15.77</b>	<b>27109.15</b>	<b>20130.66</b>
<b>6</b>	<b>Revenue Expenditure of which</b>	<b>10831.97</b>	<b>12876.90</b>	<b>15128.24</b>	<b>17944.73</b>	<b>18.24</b>	<b>21697.04</b>	<b>17000.91</b>
	1a.1) Food Subsidy (Budgeted)	56.58	112.73	241.99	482.37	105.30	760.00	1100.00
	1b.1) Other Subsidies (Budgeted)		36.64	40.86	95.49			
6a	Plan of which	2979.89	3813.20	3758.48	6003.81	23.21	7973.08	
	(i) Salaries	182.15	147.07	268.69	377.66	32.18		
6b	Non-Plan Revenue expenditure of which	7852.08	9063.70	11369.76	11940.92	16.00	13723.96	17000.91
	(i) Interest Payments	1758.03	1886.88	2307.45	2227.54	9.54	2455.30	2676.28
	(ii) Pensions	818.32	988.40	1680.83	2081.10	39.53	1612.10	3100.51
	(iii) Salaries	2984.58	3800.67	5125.38	5434.06	23.33	6380.33	7449.23
	(vi) Others	2291.15	2387.75	2256.10	2198.22	-1.79	3276.23	3774.90
<b>7</b>	<b>Capital Expenditure (8+9)</b>	<b>3181.20</b>	<b>3469.49</b>	<b>3023.06</b>	<b>2971.87</b>	<b>-3.36</b>	<b>8802.60</b>	<b>0.00</b>
7a	Plan (8a+9a)	2973.90	3269.81	2974.13	2791.70	-2.80	7326.95	0.00
7b	Non-Plan (8b+9b)	207.31	199.68	48.93	180.17	-16.70	1475.65	0.00
<b>8</b>	<b>Capital Outlay</b>	<b>2583.54</b>	<b>3051.30</b>	<b>2703.08</b>	<b>2664.30</b>	<b>-0.29</b>	<b>6071.38</b>	<b>0.00</b>
8a	Plan	2557.94	3015.45	2682.08	2620.97	-0.44	6027.67	
8b	Non-Plan	25.60	35.85	21.00	43.33	11.00	43.71	
<b>9</b>	<b>Loans &amp; Advances</b>	<b>597.66</b>	<b>418.19</b>	<b>319.98</b>	<b>307.57</b>	<b>-20.23</b>	<b>2731.22</b>	<b>0.00</b>
9a	Plan	514.30	254.36	292.05	170.73	-27.17	1299.28	
9b	Non-Plan	83.36	163.83	27.93	136.84	-2.78	1431.94	
<b>10</b>	<b>Total Expenditure (6+7)</b>	<b>14013.17</b>	<b>16346.39</b>	<b>18151.30</b>	<b>20916.60</b>	<b>13.96</b>	<b>30499.64</b>	<b>17000.91</b>
10a	Plan (6a+7a)	5953.79	7083.01	6732.61	8795.51	11.85	15300.03	0.00
10b	Non-Plan (6b+7b)	8059.39	9263.38	11418.69	12121.09	15.41	15199.61	17000.91
<b>11</b>	<b>Revenue Surplus(+)/ Deficit(-) (3-6)</b>	<b>1194.58</b>	<b>335.98</b>	<b>-9.78</b>	<b>836.39</b>		<b>5379.11</b>	<b>3129.75</b>
<b>12</b>	<b>Fiscal Deficit(-) (11-7+4)</b>	<b>-1942.40</b>	<b>-3114.61</b>	<b>-3012.16</b>	<b>-2111.36</b>		<b>-3390.49</b>	<b>3129.75</b>
<b>13</b>	<b>Primary Deficit (-) [12+6(b)(i)]</b>	<b>-184.37</b>	<b>-1227.73</b>	<b>-704.71</b>	<b>116.18</b>		<b>-935.19</b>	<b>5806.03</b>
14	Total Outstanding Liabilities (as at the end of the year)	20643.50	22572.05	25057.80	29070.72	11.98	28652.69	32807.33
15	GSDP (at current prices)	83949.59	87793.93	96327.45	106696.41	8.46	119386.21	136697.21

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

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

(Rs. Crore)

Sl. No.	Items	Annual Plan				
		2010-11	2011-12		2012-13	
		Actual (Provisional)	AP	LE	State Estimates	FRD Estimates
1	2	3	4	5	6	7
<b>A</b>	<b>State Government</b>					
<b>1</b>	<b>State's Own Resources</b>	<b>4506.45</b>	<b>7677.75</b>	<b>6286.12</b>	<b>6266.82</b>	<b>6863.68</b>
a	BCR	4014.35	5918.94	4527.31	5277.89	5884.55
b	MCR (exclucing deductions for repayment of loans)	217.09	238.80	238.80	250.74	250.74
c	Plan grants from Gol (TFC)	275.01	676.46	676.46	738.19	728.39
d	ARM	0.00	587.92	587.92	0.00	0.00
e	Adjustment of Opening Balance	0.00	255.63	255.63	0.00	0.00
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>1193.13</b>	<b>4141.00</b>	<b>3500.00</b>	<b>4183.00</b>	<b>4183.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to e)</b>	<b>2492.55</b>	<b>5436.93</b>	<b>4795.93</b>	<b>5730.47</b>	<b>5730.47</b>
a	Net accretion to State provident fund	178.00	335.00	335.00	375.00	375.00
b	Gross Small Savings	1227.83	1200.00	300.00	400.00	400.00
c	Net Market Borrowings	500.00	2311.93	2570.93	3365.47	3365.47
d	Gross Negotiated loans (i to iv)*	<b>586.72</b>	<b>1260.00</b>	<b>1260.00</b>	<b>1260.00</b>	<b>1260.00</b>
	(i) NABARD	494.56	750.00	750.00	750.00	750.00
	(ii) REC	0.00	300.00	300.00	300.00	300.00
	(iii) HUDCO	0.00	200.00	200.00	200.00	200.00
	(iv) Others (IDBI, PFE, NDCDC etc.)**	92.16	10.00	10.00	10.00	10.00
e	Loans for EAPs (back to back)	0.00	330.00	330.00	330.00	330.00
<b>(ii)</b>	<b>Repayments (a to d)</b>	<b>1299.43</b>	<b>1295.93</b>	<b>1295.93</b>	<b>1547.47</b>	<b>1547.47</b>
a	Repayments of Gol Loans	538.29	468.66	468.66	582.94	582.94
b	Repayments of NSSF	271.33	354.24	354.24	275.00	275.00
c	Repayments of Negotiated Loans	347.40	261.50	261.50	478.00	478.00
d	Other Repayments (Power Bonds)	142.41	211.53	211.53	211.53	211.53
<b>3</b>	<b>CENTRAL ASSISTANCE (a+b+c)</b>	<b>2825.85</b>	<b>3481.25</b>	<b>2380.49</b>	<b>5850.18</b>	<b>2913.54</b>
a	Normal Central Assistance	1609.07	335.70	335.70	386.06	392.34
b	ACA for EAP	2.19	0.00	0.00	0.00	0.00
c	Others	1214.59	3145.55	2044.79	5464.13	2521.20
	<b>Total A : State Government Resources (1+2+3)</b>	<b>8525.43</b>	<b>15300.00</b>	<b>12166.61</b>	<b>16300.00</b>	<b>13960.22</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>	--	--	--	--	--
<b>C</b>	<b>Resources of Local Bodies</b>	--	--	--	--	--
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>8525.43</b>	<b>15300.00</b>	<b>12166.61</b>	<b>16300.00</b>	<b>13960.22</b>

**ANNEX-IV**

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

Rs. Crore

Sl. No.	Items	2011-12	2011-12	2012-13	
		AP	Releases	State Estimates	FRD Estimates
1	2	3	5	6	7
2	Tribal Sub Plan (TSP)	98.94	107.04	113.78	121.87
3	Grants Under Proviso to Article 275 (1)	89.31	91.81	102.71	98.26
6	Accelerated Irrigation Benefit Programme (AIBP)	1200.00	566.50	1680.88	434.00
7	Roads and Bridges	49.66	16.28	57.11	52.14
8	National Social Assistance Programme (NSAP), including Annapurna	270.69	277.28	311.29	339.57
9	National E-Governance Action Plan (NEGAP)	7.32		8.42	6.24
10	Backward Region Grant Fund (BRGF)	763.55	693.60	2405.00	876.31
	<i>(I) District Component</i>	<i>343.55</i>	<i>183.60</i>	--	<i>366.31</i>
	<i>(II) IAP</i>	<i>420.00</i>	<i>510.00</i>	--	<i>510.00</i>
11	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	463.00	75.16	532.45	312.93
12	Rashtriya Krishi Vikas Yojana (RKVY)	152.08	174.56	193.84	279.88
13	OTACA/SPA	51.00	51.00	58.65	--
	Total	3145.55	2053.23	5464.13	2521.20

**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	2010-11	2011-12		2012-13	
		Actual	AP	LE	State Estimates	FRD Estimates
1	2	3	4	5	6	7
<b>I.</b>	<b>NON PLAN REVENUE RECEIPTS (1 to 4)</b>	<b>15955.27</b>	<b>19642.90</b>	<b>19486.76</b>	<b>22278.80</b>	<b>22885.46</b>
1	Share in Central Taxes	6154.35	7393.30	7237.16	8502.30	8476.77
2	State's Own Tax Revenue	5716.63	7420.02	7420.02	8318.33	8904.02
3	Non Tax Revenues	2802.89	2972.79	2972.79	3310.04	3310.04
4	<b>Non Plan Grants From Centre (4.1 to 4.4)</b>	<b>1281.40</b>	<b>1856.79</b>	<b>1856.79</b>	<b>2148.13</b>	<b>2194.63</b>
4.1	Revenue Deficit Grant	0.00	0.00	0.00	0.00	0.00
4.2	Central share of Calamity Relief Fund	199.59	204.32	204.32	214.53	219.53
4.3	Grants for Local Bodies	0.00	333.90	333.90	448.30	483.30
4.4	Other Non-Plan Grants	1081.81	1318.57	1318.57	1485.30	1491.80
<b>II.</b>	<b>NON PLAN REVENUE EXPENDITURE (5 to 9)</b>	<b>11940.92</b>	<b>13723.96</b>	<b>14959.45</b>	<b>17000.91</b>	<b>17000.91</b>
5	<b>Non Developmental Expenditure (5.1 to 5.4)</b>	<b>7030.14</b>	<b>7497.82</b>	<b>8313.31</b>	<b>9695.96</b>	<b>9695.96</b>
5.1	Interest Payments	2227.54	2455.30	2455.30	2676.28	2676.28
5.2	Pension Payments	2081.10	1612.10	2225.00	3100.51	3100.51
5.3	Salaries	2045.88	2321.90	2524.49	2710.89	2710.89
5.4	Others	675.62	1108.52	1108.52	1208.29	1208.29
6	<b>Developmental Expenditure (6.1 to 6.2)</b>	<b>4910.78</b>	<b>6226.14</b>	<b>6646.14</b>	<b>7304.95</b>	<b>7304.95</b>
6.1	Salaries	3388.18	4058.43	4058.43	4738.34	4738.34
6.2	Others	1522.60	2167.71	2587.71	2566.61	2566.61
7	<b>Pay and DA revision (Not included in 5.3 and 6.1)</b>	0.00	0.00	0.00	0.00	0.00
8	<b>Statutory Transfers to Local Bodies</b>	0.00	0.00	0.00	0.00	0.00
9	<b>Plan Transfers to Local Bodies and PSEs (Excl. CSS)</b>	0.00	0.00	0.00	0.00	0.00
<b>III.</b>	<b>BCR without ARM (I-II)</b>	<b>4014.35</b>	<b>5918.94</b>	<b>4527.31</b>	<b>5277.89</b>	<b>5884.55</b>
<b>IV.</b>	<b>ARM</b>	<b>0.00</b>	<b>587.92</b>	<b>587.92</b>	<b>0.00</b>	<b>0.00</b>
<b>V.</b>	<b>BCR with ARM (III + IV)</b>	<b>4014.35</b>	<b>6506.86</b>	<b>5115.23</b>	<b>5277.89</b>	<b>5884.55</b>

## 13th Finance Commission: Grants for 2010-11 to 2014-15: Jharkhand

(Rs. Crore)

Sl. No.	Items	2010-11	2011-12	2012-13	2013-14	2014-15	2010-15
1.	<b>Disaster Relief Fund (Centre Share) (pg 451 of Report)</b>	194.59	204.32	214.53	225.26	236.52	1075.22
2.	<b>Local Bodies Grants</b>	215.90	333.90	483.30	558.80	647.90	2239.80
(i)	<b>Local Bodies (General Basic) (pg 446 of Report)</b>	180.90	209.70	245.10	290.40	343.90	1270.00
(ii)	<b>Local Bodies (General Performance) (pg 447 of Report)</b>	0.00	71.70	168.20	198.40	234.00	672.30
(iii)	<b>Local Bodies (Spl. Area Basic Grants) (pg 448 of Report)</b>	35.00	35.00	35.00	35.00	35.00	175.00
(iv)	<b>Local Bodies (Spl. Area Performance Grants) (pg 449 of Report)</b>	0.00	17.50	35.00	35.00	35.00	122.50
3.	<b>Non Plan Revenue Deficit Grant (pg 206 of Report)</b>	0.00	0.00	0.00	0.00	0.00	0.00
4.	<b>Performance Incentive (pg 206 of Report)</b>	0.00	0.00	0.00	0.00	0.00	0.00
5.	<b>Water Sector (pg 457 of Report)</b>	0.00	27.00	27.00	27.00	27.00	108.00
6.	<b>Delivery of Justice (1/5 of allocation) (pg 468 of Report)</b>	35.50	35.50	35.50	35.50	35.50	177.50
7.	<b>Grant for State Statistical Systems (pg 473 of Report)</b>	4.80	4.80	4.80	4.80	4.80	24.00
8.	<b>Employee &amp; Pension database (pg.226 para 12.108-12.110 of report)***</b>	2.50	0.00	0.00	0.00	7.50	10.00
9.	<b>Maintenance of Roads and Bridges (pg 475 of Report)</b>	0.00	75.00	79.00	84.00	96.00	334.00
10.	<b>Capacity Building (pg 452 of Report)</b>	5.00	5.00	5.00	5.00	5.00	25.00
<b>Total Non-Plan Grants (1 to 10)</b>		<b>458.29</b>	<b>685.52</b>	<b>849.13</b>	<b>940.36</b>	<b>1060.22</b>	<b>3993.52</b>
11.	<b>State specific Needs (pg 252 of Report)</b>	0.00	356.25	356.25	356.25	356.25	1425.00
12.	<b>Elementary Education (pg 453 of Report)</b>	223.00	266.00	311.00	359.00	369.00	1528.00
13.	<b>Forests (pg 454 of Report)</b>	18.93	18.93	37.86	37.86	37.86	151.44
14.	<b>UID (pg 463 of Report)</b>	23.28	23.28	23.28	23.28	23.28	116.40
15.	<b>District Innovation Fund (pg 473 of Report)</b>	0.00	12.00	0.00	0.00	12.00	24.00
<b>Total Plan Grants</b>		<b>265.21</b>	<b>676.46</b>	<b>728.39</b>	<b>776.39</b>	<b>798.39</b>	<b>3244.84</b>
<b>Total Grants (Plan + Non-Plan)</b>		<b>723.50</b>	<b>1361.98</b>	<b>1577.52</b>	<b>1716.75</b>	<b>1858.61</b>	<b>7238.36</b>

Source: 13<sup>th</sup> Finance Commission Report.

## Annex –VII

### Funds Released to Jharkhand 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
<b>2010-11</b>	<b>14724.60</b>	<b>20335.22</b>	<b>7243.07</b>	<b>11901.16</b>	<b>18243.20</b>	<b>7753.78</b>	<b>311483.72</b>
(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
<b>2011-12</b>	<b>19194.08</b>	<b>18679.20</b>	<b>7501.35</b>	<b>12063.57</b>	<b>17548.05</b>	<b>7969.19</b>	<b>319814.31</b>
(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)

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