

Government of Bihar

Main Features-Budget 2012-13

Rs. in Cr

Particulars		2009-10	2010-11	2011-12	2012-13	2012-13 Rece./Exp. % of Rev/ Cap	% Increase over 2011-12 (B.E.)
		Actuals	Actuals	B.E.	B.E.		
1		2	3	4	5	6	7
1	Revenue Receipts	35526.83	44532.32	56205.86	68047.86	100.00	21.07
2	Tax Revenue (a+b)	26292.25	33848.23	39549.29	48821.63	71.75	23.45
	(a) State's share of Central Taxes	18202.58	23978.38	26966.39	33126.33	48.68	22.84
	(b) State's Own Taxes	8089.67	9869.85	12582.90	15695.30	23.07	24.74
3	State's own Non tax Revenue	1670.42	985.53	2985.94	3142.46	4.62	5.24
4	Grants-in-aid from Central Govt.	7564.16	9698.56	13670.63	16083.77	23.64	17.65
5	Capital Receipts (6+7+8)	6147.58	6044.28	9106.98	9336.48	100.00	2.52
6	Recoveries of Loan & Advances	13.20	11.86	18.09	15.05	0.16	-16.8
	Public Debt(7+8)	6134.39	6032.42	9088.89	9321.43	99.84	2.56
7	Internal Debt of State	5370.06	5250.89	6712.98	7778.37	83.31	15.87
8	Loans and Adv. from Cen. Govt	764.32	781.53	2375.91	1543.06	16.53	-35.03
9	Total Receipts	41674.42	50576.60	65312.84	77384.34		18.48
10	Non-Plan Expenditure	26601.85	29793.97	37822.95	45322.97	100.00	19.83
11	On Revenue Account of which	24145.38	27316.41	34619.00	42079.31	92.84	21.55
12	(a) Interest Payment	3685.48	4319.16	4738.51	5186.00	12.32	9.44
	(b) Pension	4318.70	6143.86	7584.26	10043.02	23.87	32.42
	(c) Salary	9001.43	9953.36	12451.18	14100.66	33.51	13.25
13	On Capital Account(a+b+c+d)	2456.47	2477.56	3203.95	3243.66	7.16	1.24
	(a) Internal Debt of the State	1169.32	1724.53	2442.10	2588.68	79.81	6.00
	(b)Loans And Adv. from Cent Govt.	813.67	465.50	465.79	465.80	14.36	0.00
	(c) Capital Expenditure	63.97	45.69	95.76	102.28	3.15	6.81
	(d)Loans and Advances	409.51	241.85	200.30	86.91	2.68	-56.61
14	Plan Expenditure	16194.19	20910.55	27502.92	33363.85	100.00	21.31
	(a)State Plan	13998.04	18426.50	24000.00	28000.00	83.92	16.67
	(b) Central Spo.&Cen.Plan Sch.	2196.15	2484.05	3502.92	5363.85	16.08	53.13
15	On Revenue Account	8438.80	10899.51	15314.56	18879.96	56.59	23.28
16	On Capital Account	7755.39	10011.04	12188.35	14483.89	43.41	18.83
17	Total Expenditure(10+14)	42796.04	50704.52	65325.87	78686.82	100	20.45
18	Revenue Expenditure(11+15)	32584.17	38215.92	49933.56	60959.27	77.47	22.08
19	Capital Expenditure(13+16)	10211.86	12488.60	15392.31	17727.56	22.53	15.17
20	Revenue Deficit (18-1)	-2942.66	-6316.40	-6272.30	-7088.59		
21	Fiscal Deficit {17-(1+6+13(a)+13(b))}	5273.02	3970.31	6194.03	7569.43		
22	Primary Deficit (21-12)	1587.54	-348.85	1455.52	2383.43		
23	G.S.D.P	177537.00	213072.77	211400.00	263876.00		
24	G.F.D/G.S.D.P	2.97%	1.86%	2.93%	2.87%		
25	Interest Pay./Total Rev. Receipt	10.37%	9.70%	8.43%	7.62%		

- **Revenue Surplus:-** If revenue receipt is more than revenue expenditure the surplus amount is called revenue surplus. For the year 2012-13 revenue surplus is Rs. 7088.59 crore. This revenue surplus will be used for investment in physical infrastructure generating productive capital assets like roads, buildings, power, schools, health centres, irrigation schemes etc.
- **Fiscal Deficit:-** Fiscal deficit is the amount left by subtracting revenue receipt, recoveries of loans and advances and repayment of public debt from total expenditure. For the year 2012-13 Fiscal Deficit is Rs 7569.43 crore, which is 2.87 percent of GSDP.
- **Capital Outlay.** Expenditure on creation / extension of assets is treated as capital outlay expenditure. Capital outlay for the year 2012-13 is estimated Rs 13412.37 crore, which is Rs 1964.56 crore more than Rs 11447.81 crore for the year 2011-12 (BE).
- **Debt Management.** The Fiscal Deficit to GSDP has been limited to 3% as per FRBM Act. As per FRBM Act it is required to take loans and debts within the limit of fiscal deficit. The net borrowing limit is decided by Government of India. In year 2012-13 Rs.7916.00 crore net Borrowing limit has been fixed by GOI. The GSDP estimate arrived at for the year 2012-13 in accordance with 13th finance commissions recommendations is Rs 263876.00 crore. At the end of the year public debt is estimated to be Rs. 59732.81 crore which is 22.64% of GSDP.
- **Fiscal Management.** Bihar is one among those states which has taken its fiscal responsibility seriously and implemented the FRBM Act in true letter and spirit. In the year 2012-13 we are again likely to generate a revenue surplus and the fiscal deficit is likely to be contained at 2.87% of State GDP (that is within the FRBM limits of 3%). Even by the end of 2011-12 the revised fiscal deficit estimate is shown as 5.45% would be limited to 3 % after taking on account of surrenders amount at the end of the financial year.
- **Computerized Management of Finances.** Another important landmark has been the computerization of the budgetary processes. All treasuries and sub-treasuries have been computerized. The State has now a strong and efficient financial management system where any Head of the Department is able to know the status of utilization of public funds under his control at any hour of the day on-line.
- **Sinking fund:** A sinking fund with RBI for repayment of loans has been created in 2008-09 which gives interest after investment. Till 2011-12 a sum of Rs. 676.43 Crores has been deposited in the fund. It shall help the State in times of crisis to meet the debt obligations.
- **Budget document for Local Bodies:** Separate budget book has been published in respect of Panchayati Raj Institutions and Urban Local Bodies in the light of recommendation by 13th Finance Commission. Amount which is granted by the State Government to local bodies or the

amount which is given by agencies directly to local bodies has been shown in the budget book. The amount which is given to local bodies of every district is mentioned in this budget book.

- **Amount Earmarked for Scheduled Caste & Scheduled Tribe:** From the financial year 2011-12 amount to be spent for Scheduled Caste and Scheduled Tribes community has been shown separately under Minor Head so that the earmarked amount can be spent only for above said community and not for any other purpose. For the financial year 2012-13 Rs. 4219.49 crore has been earmarked under Major Head 2225 and others in Minor Head 789- Scheduled Caste Special Component Plan. Rs.280.96 crore has been earmarked under Major Head 2225 and others in Minor Head 796 -Tribal Sub Plan.
- **Education Sector:-** For the year 2012-13 is estimated Rs. 15054.12 crore as against Rs 10977.91 crore for the year 2011-12 which is Rs 4076.21 crore higher than the previous year for education department. For the year 2012-13 the total amount include Rs 8896.85 crore for Non plan and Rs 6157.27 crore for Plan in which Rs 3670.26 crore for State Plan and Rs 2487.01 crore for Centrally Sponsored Scheme.
- **Health Sector:-** For the year 2012-13 is estimated Rs. 3085.99 crore as against Rs 2724.61 crore for the year 2011-12 which is Rs 361.38 crore higher than the previous year. For the year 2012-13 the total amount include Rs 2086.79 crore Non plan, and Rs 999.20 crore Plan scheme.
- **Road Sector:-** In this sector department of Road construction and Rural works are involved. For the year 2012-13 is estimated Rs. 6356.18 crore as against Rs 5964.55 crore for the year 2011-12. For the year 2012-13 the total amount include Rs 700.00 crore for maintenance of road.

The department wise allocation for State Plan(2012-13) has been made as follows:

SL.No.	Name of Department	Plan Outlay	Percentage total outlay
1	Education	3670.26	13.11
2	Road Construction	3613.63	12.91
3	Water Resources	2192.47	7.83
4	Social Welfare	2118.40	7.57
5	Energy	2001.75	7.15
6	Planning and Development	1863.37	6.65
7	Rural Works	1661.78	5.93
8	Rural Development	1574.84	5.62
9	Agriculture	1200.00	4.29
10	Panchayati Raj	1186.00	4.24
11	Others	6917.50	24.70
	TOTAL	28000.00	100

Comparative Outlay among Major Departments in State plan			
<i>(Rs. In Crore)</i>			
Name of Departments	2011-12 Plan Outlay	2012-13 Plan Outlay	% Change from Last Year
1. Education	3014.00	3670.26	21.77
2. Road Construction	3513.76	3613.63	2.84
3. Water Resources	2016.37	2192.47	8.73
4. Social Welfare	1739.62	2118.40	21.77
5. Energy	1682.23	2001.75	18.99
6. Planning and Development	1548.47	1863.37	20.34
7. Rural Works	1200.41	1661.78	38.43
8. Rural Development	1293.25	1574.84	21.77
9. Agriculture	863.86	1200.00	38.91
10. Others	7128.03	8103.50	13.68
TOTAL	24000.00	28000.00	16.67

1. Budget expenditure of Rs 78686.82 crore has been estimated for the Year 2012-13 which is Rs.13360.95 crore (20.45%) more than Rs 65325.87 crore for the year 2011-12 (B.E.).
2. Non Plan Expenditure for the Financial Year 2012-13 is estimated Rs.45322.97 Crore, which is Rs.7500.02 crore more than Rs 37822.95 crore for the year 2011-12 (B.E.).
3. State Plan Outlay for the financial year 2012-13 is estimated at Rs. 28000 crore, which is Rs.4000.00 crore more than Rs 24000 crore for the year 2011-12 (B.E.). Earmarked outlay for the financial year 2012-13 is estimated at Rs. 6031.73 crore, which is Rs.43.10 crore more than Rs 5988.63 crore for the year 2011-12 (B.E.).
4. Centrally Sponsored Plan Scheme (CSS) for the financial year 2012-13 is estimated at Rs. 5255.18 crore, which is Rs. 1898.85 crore more than Rs 3356.33 crore for the year 2011-12 (B.E.).
5. Centrally Plan Scheme (CPS) for the financial year 2012-13 is estimated at Rs. 108.67 crore, which is Rs. 37.92 crore less than Rs 146.59 crore for the year 2011-12 (B.E.).
6. Capital Outlay for the financial year 2012-13 is estimated Rs.13412.37 crore. whereas Capital Outlay for the financial year 2011-12 is estimated Rs.11447.81 crore, showing an increase of 1964.56 crore from previous Year.
7. Revenue Receipt has been estimated at Rs.68047.86 crore in 2012-13 showing a growth of 21.07 % from Rs.56205.86 crore of 2011-12 (B.E.)
8. State's Own Tax Revenue is estimated at Rs.15695.30 crore in 2012-13 showing a growth of 24.74 % from Rs.12582.90 crore of 2011-12 (B.E.)

9. State's Non Tax Revenue is estimated at Rs.3142.46 crore in 2012-13 in which 2000 crore will be receivable from Jharkhand State due for pension share's liabilities. Showing a growth of 5.24 % from Rs.2985.94 cr of 2011-12 B.E.
10. State's Share in Central Taxes is estimated at 33126.33 Crore in 2012-13 showing an increase of 15 % from 2011-12 R.E. of Rs 28805.50 Crore.
11. Grants in Aid from Central Government to State is estimated at Rs.16083.77 Crore in 2012-123 showing an increase of Rs 2413.14 Crore from 2011-12 B.E. of Rs 13670.63 Crore.
12. The percentage of Non-Plan and Plan Expenditure for 2012-13 is 57.60 and 42.40 respectively in total expenditure.
13. The percentage of Capital and Revenue expenditure for 2012-13 is 22.53 and 77.47 respectively.
14. The State has Revenue Surplus of Rs. 7088.59 crore during 2012-13 which is 2.69% of GSDP. GSDP estimate is Rs 263876.00 crore for the year 2012-13.
15. The Fiscal Deficit has been estimated at Rs.7569.43 crore which is 2.87% of GSDP.
16. The Outstanding Public Debt is estimated at Rs 59732.81 Crore in 2012-13 which is 22.64 % of GSDP of 263876.00 crore.

A Brief Description(2012-13(B.E.))

➤Total Expenditure	:	Rs. 78686.82 crore.
➤Total Plan size	:	Rs.33363.85 crore.
State Plan	:	Rs. 28000.00 crore.
CSS	:	Rs. 5255.18crore.
CPS	:	Rs. 108.67 crore.
Total Non-Plan Estimates :	:	Rs. 45322.97 crore.
➤Total Receipts:	:	Rs. 77384.34 crore.
➤Total Revenue Receipts:	:	Rs. 68047.86 crore.
State's Own Tax Revenue	:	Rs. 15695.30 crore
State's Non Tax Revenue	:	Rs. 3142.46 crore
State's Share of Central taxes	:	Rs. 33126.33 crore
Grants-in-Aid from Central Govt.	:	Rs. 16083.77 crore
➤Total Capital Receipts:	:	Rs. 9336.48 crore.
Borrowings	:	Rs. 9321.43 crore
Recoveries of Loans	:	Rs. 15.05 crore
➤Total Expenditure	:	Rs. 78686.82 crore
Revenue Expenditure	:	Rs.60959.27 crore
Capital Expenditure	:	Rs.17727.56 Crore

➤ Revenue Surplus	:	Rs. 7088.59 crore
		(2.69% of GSDP)
➤ Fiscal Deficit	:	Rs.7569.43 Crore
		(2.87% of GSDP)
➤ State Own Tax Revenue	:	
Vat	:	Rs. 7342.00 crore
Goods and Passenger Tax	:	Rs. 2800.00 crore
Excise Duty	:	Rs. 2764.95 crore
Stamp and Registration	:	Rs. 1856.00 crore
Transport	:	Rs. 644.40 crore
Other Taxes	:	Rs. 287.95 crore
➤ State's main Non-Tax Revenue		
Receivable from Jharkhand State		
due for pension share's liabilities	:	Rs. 2000.00 crore
Mines	:	Rs. 470.00 crore
Interest receipts	:	Rs. 263.74 crore
Irrigation	:	Rs. 30.00 crore
Other Non Taxes	:	Rs 378.72 crore
➤ Committed Expenditure		
Salary - Non-Plan	:	Rs. 14100.66 crore
Plan	:	Rs.808.66 crore
Pension	:	Rs. 10043.02 crore
Interest	:	Rs. 5186.00 crore
Repayment of Public Debt	:	Rs. 3054.48 crore
Total	:	Rs.33192.82 crore

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