

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

RAJASTHAN

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 ongoing Twelfth Five Year Plan (2012-13) alongwith the proposed plan size for 2013-14 is given below in the table.

Achievement of Plan Outlay

(Rs.cr.)

Year	GSDP	GSDP Growth (%)	Plan Outlay(at current prices)			
			Approved	Actual	% achieved	% of GSDP
2007-08	194822	13.9	11639	13795	118.5	7.1
2008-09	230949	18.54	14000	14020	100.1	6.2
2009-10	265825	15.10	17322	17697	102.2	6.9
2010-11	341865	28.61	24044.76	21674	90.1	7.1
2011-12	416755	21.91	27500	27896.52 (LE)	101.4	8.3
2012-13	464689	11.5	33500	34669.21 (anticipated)	103.5	7.5
2013-14	518120	11.5	40139	-	-	-

Note: For GSDP, CSO 2004-05 series as on 27.02.2013, at current prices used from 2007-08 to 2011-12 and growth projections of 13th Finance Commission for 2012-13 and 2013-14.

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

Indicators	Growth Rate in 2013-14 over previous year LE (in %)
GSDP #	11.5 #
Share in Central Taxes	17.9**
States's Own Tax Revenue	14.8
States's Own Non-Tax Revenue	8.7
Interest payments	12.1
Pensions	8.0
Salaries	12.0

Projected growth rate of 13th Finance Commission.

** BE figure taken from the Receipt Budget Document (2013-14)

Note: All other assumptions are based on estimates submitted by the State Govt.

C. Release of grants under 13th Finance Commission and other grants in 2013-14

(Rs.cr.)

Sl.No	Item	Amount
I.	NON PLAN GRANTS	
1.	Local Bodies (General Basic)	767.50
2.	Local Bodies (General Performance)	524.30
3.	Local Bodies (Special Area Basic Grants)	3.60
4.	Local Bodies (Special Area performance Grants)	3.60
5.	Disaster Relief Fund	521.50
6.	Non Plan Revenue Grants	0.00
7.	Capacity Building	6.00

8.	Performance Incentive	--
9.	Delivery of Justice	53.70
10.	Grants for State Statistical System	6.60
11.	Maintenance of Roads and Bridges	409.00
12.	Water Sector Management	56.00
13.	Employee and Pension Database	0.00
	Total Non Plan Grant	2351.8
II.	PLAN GRANTS	
1.	Elementary Education	394.00
2.	Protection of Forest	22.08
3.	Incentive for issuing UIDs	26.98
4.	District innovation fund	0.00
5.	State Specific Needs	300.00
	Total Plan Grant	743.06

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 **Annexure I**, Allocations/ Releases for Other Schemes/ Programmes are given in **Annexure IA**. BCR projections are at **Annexure II**.

E. Issues pertaining to State Finances

- **Desired Plan Size:** The State Government has indicated desired Plan size of Rs.40139 crore for annual plan 2013-14. State estimates of aggregate resources equivalent to proposed plan size include demand for one time ACA of Rs.66 crore under Central Assistance head(**Annex-II**). The annual plan for 2013-14 shows an increase of 20.6 % over the previous year's approved plan size of 33500 cr.
- **Borrowing Ceiling:** State Government resources for 2013-14 have been estimated by limiting borrowings to Rs.13702.69 crore at 2.6% of GSDP. Proposed borrowings of the State is lower than ceiling of Rs.13737 crore prescribed by the Ministry of Finance. The prescribed borrowing limit could be leveraged further for the State to the extent of Rs. 34.31 crore.
- **States Own Tax Revenue (SOTR):** In terms of mobilization of resources, SOTR as percentage of GSDP has consistently shown a trend of 6 to 7% since 2007-08. In comparison with the other States, SOTR ratio could be improved further. The 13th Finance Commission has recommended that the State needs to achieve SOTR-GSDP ratio of 8.5% by 2014-15
- **Details of Salaries:** Details of Salaries and Pensions are as under:

(Rs.cr.)

S.No.	Heads	2012-13 (LE)	2013-14 (Proposed)	Percentage change
1	Pension Payments	7024.74	7586.68	8%
2	Salary- Non Development Expenditure	4141.86	4638.88	12%
3	Salary- Development Expenditure	13973.27	15650.06	12%
	Total Salaries (2+3)	18115.13	20288.94	12%

Source: State Govt., BCR table.

F. OTACA : One time ACA allocated by the Centre to the State since 2007-08 is as follows:

(Rs.cr.)

Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Onetime ACA	70 (21) (G)	30 (G)	33 (G)	94.76 (G)	60	60

Funds released under different plan schemes is given in **Annexure-III**.

G. The profile of Rajasthan economy and its fiscal overview is given below in the following tables 1 to 11 in G1 and G2 section

G.1 Profile of Rajasthan Economy

Table-1 Real Growth Rate of GSDP

(as % to GSDP)

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

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

Table-3: Sectoral real growth rate for Rajasthan

(in %)

Sector	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Agriculture and Allied	0.31	7.51	1.62	4.19	-2.31	27.20	2.50
Industry	8.57	17.69	2.62	7.09	5.95	5.38	5.08
Services	9.10	9.73	8.88	12.89	8.79	7.99	7.01
Total	6.68	11.67	5.14	9.09	5.52	10.97	5.41

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

Table-4: Credit Deposit Ratio of Rajasthan

(in %)

	2007	2008	2009	2010	2011	2012
Deposit (Rs.cr.)	58973	73020	91914	107021	128297	151983
Credit (Rs.cr.)	48656	59904	73680	94408	115474	136996
CD Ratio	82.5	82.0	80.2	88.2	90.0	90.1
RoG of Deposits	-	23.8	25.9	16.4	19.9	18.5
RoG of Credit	-	23.1	23.0	28.1	22.3	18.6

Table-5: Credit Deposit Ratio of the State in comparison with neighboring states
(in %)

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

Source: RBI Publication

Note : Year refers to financial year ending March 31st.

As per Sanction

G.2. Fiscal Overview of Rajasthan**Table-6- Fiscal Profile of Rajasthan** (as % of GSDP)

States/Year	2007-08	2008-09	2009-10	2010-11	2011-12 (prov actuals)	2012-13 BE	2013-14(BE/Estt)
Fiscal Deficit	-1.75	-3.02	-3.87	-1.21	-0.87	-1.86	-2.64
Revenue Deficit	0.85	-0.36	-1.79	0.31	0.81	0.20	0.32
Primary Deficit	1.30	-0.32	-1.33	0.95	1.02	-0.07	-0.83
OL	39.59	36.38	34.43	29.04	25.57	24.98	25.12
IP/RR*100	19.31	18.60	19.13	16.04	13.84	13.17	1.24

Source: GSDP- CSO upto 2010-11, thereafter as per FC growth rate.

Note : 1. Year refers to financial year ending March 31

2. Data as per State Govt.- Fiscal indicator Table

3. Deficit(+) and Surplus(-)

4. OL is Outstanding Liabilities, IP is interest payment and RR is Revenue Receipts

Table-7- States Own Tax Revenue

(as % of GSDP)

States/Year	2007-08	2008-09	2009-10	2010-11	2011-12 (prov actuals)	2012-13 BE	2013-14(BE/Estt)
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
Haryana	7.53	6.37	6.11	6.51 (prov actuals)	6.79 (BE)	6.68	6.87

As per State Government- Fiscal indicator Table

Table- 8 Public Expenditure Ratio of Rajasthan and its neighbouring States

States/Year	2007-08	2008-09	2009-10	2010-11	2011-12 LE	2012-13 BE	2013-14(BE/Estt)
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	
Haryana	14.01	13.9	14.1	12.52	13.41	12.8	N.A

Table-9 Social Allocation Ratio

States	2007-08	2008-09	2009-10	2010-11	2011-12(RE)	2012-13(BE)
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 10: Per capita profile**(Rs.cr.)**

	2007-2008	2008-09	2009-10	2010 -11	2011 -12 (prov actuals)	2012-13 (BE)	2013-14 (BE/Estt)
Per capita Exp.	5241.96	5907.17	6675.03	7342.66	9017.89	10486.09	13032.79
Per capita RR	4485.60	840.94	5156.59	6693.02	8308.06	9202.26	11011.62
Per capita Plan exp.	748.12	840.94	916.18	1275.51	1809.29	2057.56	2249.20

Note : 1. Data as per FR Estimates of State Govt.

2. RGI estimated Population (1st March)

Table 11: Fiscal Indicators for Rajasthan**(Rs.cr.)**

Sl. No.	Items	Eleventh Plan					Twelfth Plan		
		2007-08	2008-09	2009-10	2010-11	2011-12 (Prov. Actual)	2012-13 (BE)	2013-14 (Estt.)	
1	Tax Revenue	21802.33	23942.22	25672.40	33613.75	40354.10	44539.17	54167.85	
1a	State's Own Tax Revenue	13274.73	14943.50	16414.27	20758.13	25377.06	26832.32	34257.24	
1b	Share in Central Taxes	8527.60	8998.72	9258.13	12855.62	14977.04	17706.85	19910.61	
2	Non Tax Revenue	8978.29	9526.63	9712.61	12314.45	16656.66	18607.66	21395.02	
2a	State's Own Non-Tax Revenue	4053.93	3888.46	4558.22	6294.12	9175.10	8951.13	11713.64	
2b	Grants	4924.36	5638.17	5154.39	6020.33	7481.56	9656.53	9681.38	
3	Total Revenue Receipts	30780.62	33468.85	35385.01	45928.20	57010.76	63146.83	75562.87	
4	Non Debt Capital Receipts	1781.89	93.44	120.94	331.82	1245.04	159.18	166.74	
5	Total Receipts	32562.51	33562.29	35505.95	46260.02	58255.80	63306.01	75729.61	
6	Revenue Expenditure	29127.65	34295.60	40132.19	44873.35	53653.31	62219.22	73891.39	
	i) Subsidies	-	-	-	-	-	-	-	
6a	Plan Expenditure (including CSS)	5133.67	5770.61	6286.89	8752.67	12415.53	14119.20	15434.26	
	i) Salaries	-	-	-	-	-	-	-	
6b	Non Plan Revenue Expenditure	23993.98	28524.99	33845.30	36120.68	41237.78	48100.02	58457.13	
	i) Interest Payments	5942.99	6224.25	6769.13	7369.00	7891.82	8315.50	9383.82	
	ii) Pensions	2564.20	3322.11	4886.85	5150.65	5919.79	6723.10	7586.68	
	iii) Salaries	7691.85	11269.49	13802.12	13351.22	14479.89	18115.13	20288.95	
	iv) Others	7794.94	7709.14	8387.20	10249.81	12946.28	14946.29	21197.68	
7	Capital Expenditure (8+9)	6843.24	6240.01	5672.55	5512.73	8228.35	9737.39	15540.91	
7a	Plan (8a+9a)	5809.95	6419.50	6281.84	5419.79	8153.97	9709.29	15509.47	
7b	Non Plan (8b+9b)	1033.29	-179.49	-609.29	92.94	74.38	28.10	31.44	
8	Capital Outlay	6555.55	5899.95	5174.73	5250.62	7119.25	9689.19	15480.02	
8a	Plan(including CSS)	5611.27	6095.80	5819.33	5230.56	7102.92	9661.34	15448.83	
8b	Non Plan	944.28	-195.85	-644.60	20.06	16.33	27.85	31.19	
9	Loans & Advances	287.69	340.06	497.82	262.11	1109.10	48.20	60.88	
9a	Plan (including CSS)	198.68	323.70	462.51	189.23	1051.05	47.95	60.63	
9b	Non Plan	89.01	16.36	35.31	72.88	58.05	0.25	0.25	
10	Total Expenditure (6+7)	35970.89	40535.61	45804.74	50386.08	61881.66	71956.61	89432.29	
10a	Plan (6a+7a)	10943.62	12190.11	12568.73	14172.46	20569.50	23828.49	30943.73	
10b	Non Plan (6b+7b)	25027.27	28345.50	33236.01	36213.62	41312.16	48128.12	58488.57	
11	Revenue Surplus / Deficit (3 - 6)	1652.97	-826.75	-4747.18	1054.85	3357.45	927.61	1671.48	
12	Fiscal Deficit (11 - 7 + 4)	-3408.38	-6973.32	-10298.79	-4126.06	-3625.86	-8650.60	-13702.69	
13	Primary Deficit [12 + 6(b)(i)]	2534.61	-749.07	-3529.66	3242.94	4265.96	-335.10	-4318.87	
14	Total Outstanding Liabilities (as at the end of the year)	77137.88	84022.80	91532.93	99285.00	106560.16	116074.28	130168.36	
15	GSDP (at current prices) 2004-05 series	194822.0	230949.00	263258.00	323682.00	368320.00	376669.00	457905.00	

Scheme of Financing for Annual Plan 2013-14

Annexure- I

Sl. No.	Items.	2012-13 (Approved)	2012-13 (LE)	2013-14 State Est.	2013-14 FR Est.	% change in FR over Approved	% change in FR over LE
1	State Government's Own Funds (a to e)	7023.64	10496.83	10826.97	11277.26	60.6	7.4
a	BCR	6145.03	9654.09	9948.61	10398.9	69.2	7.7
b	MCR (exclucing deductions for repayment of loans)	166.95	131.08	135.30	135.297	-18.9	3.2
c	Plan Grants from GoI (13th FC)	711.66	711.66	743.06	743.06	4.4	4.4
d	ARM	-	-	-	-	-	-
e	Adjustment of Opening balance	-	-	-	-	-	-
2	State Government's Budgetary Borrowings (i-ii)	10844.64	11101.50	13702.69	13737.00	26.7	23.7
(I)	Gross Borrowings (a to e)	17828.59	19572.89	21373.10	21407.41	20.1	9.4
a	Gross Accretion to State Provident Fund	5226.98	5872.92	6122.52	6122.52	17.1	4.3
b	Gross Small Savings	0.00	0.00	0.00	0.00	0.0	0.0
c	Gross Market Borrowings	9900.40	11400.00	12210.00	12244.31	23.7	7.4
d	Gross Negotiated Loans (i to ii)	1500.00	1719.00	1890.00	1890.00	26.0	9.9
(i)	NABARD	1500.00	1719.00	1890.00	1890.00	26.0	9.9
(ii)	NCRPB	0.00	0.00	0.00	0.00	0.00	0.00
e	Loans portion of ACA for EAPs	1201.21	580.97	1150.58	1150.58	-4.21	98.0
(II)	Repayments (a to e)	6983.95	8471.39	7670.41	7670.41	9.83	-9.5
a	Repayment/withdrawal of Provident Fund	2267.05	3775.66	3574.66	3574.66	57.7	-5.3
b	Repayment to Small Savings	1235.32	1235.32	1240.55	1240.55	0.4	0.4
c	Repayment of Market Borrowings	2383.40	2383.41	1624.82	1624.82	-31.8	-31.8
d	Repayment of Negotiated Loans	607.07	608.34	748.12	748.12	23.3	23.0
e	Repayments--Others (GoI)	491.11	468.66	482.26	482.26	-1.8	2.9
3	Central Assistance - Grants (details in Annexure-II)	3476.97	3378.83	3714.96	3477.62	0.02	2.9
A.	State Government Budgetary Resources (1+2+3)	21345.25	24977.16	28244.62	28491.88	33.5	14.1
A1	Plan Resources Transferred to PSEs	3849.37	6751.39	5426.00	5426.00	41.0	-19.6
A2	Plan Resources Transferred to Local Bodies	3853.96	4099.09	4551.16	4551.16	18.09	11.0
	(i) Urban Local Bodies	582.44	647.40	905.57	905.57	55.5	39.9
	(ii) Rural Local Bodies	3271.52	3451.69	3645.59	3645.59	11.4	5.6
B.	State Govt. Resources net of Plan	13641.92	14126.68	18267.46	18514.72	35.7	31.1

	transfer to PSE's and Local Bodies (A-A1-A2)						
C.	Resources of Public Sector Enterprises (PSEs)						
1	Internal Resources	-10633.95	-11639.34	-11736.10	-11736.10	10.4	0.8
2	Extra Budgetary Resources	21775.35	19907.86	22295.56	22295.56	2.4	12.0
3	Budgetary Support	3849.37	6751.39	5426.00	5426.00	41.0	-19.6
	Total B: PSEs (1+2+3)	14990.77	15019.91	15985.46	15985.46	6.6	6.4
D.	Resources of Local Bodies						
i.	Urban Local Bodies						
a	Internal Resources	963.13	1343.77	1200.62	1200.62	24.7	-10.7
b	Extra Budgetary Resources	50.00	210.55	134.30	134.30	168.6	-36.2
c	Budgetary Support	582.44	647.40	905.57	905.57	55.5	39.9
	Total i : (a+b+c)	1595.57	2201.72	2240.49	2240.49	40.4	1.8
ii.	Rural Local Bodies						
a	Internal Resources	0.00	0.00	0.00	0.00	0.00	0.0
b	Extra Budgetary Resources	0.00	0.00	0.00	0.00	0.00	0.0
c	Budgetary Support	3271.52	3451.69	3645.59	3645.59	11.4	5.6
	Total ii : (a+b+c)	3271.52	3451.69	3645.59	3645.59	11.4	5.6
	Total C: Local Bodies (i+ii)	4867.09	5653.41	5886.08	5886.08	20.9	4.1
E.	AGGREGATE STATE PLAN RESOURCES (B+C+D)	33499.78	34800.00	40139.00	40386.26	20.6	16.1

Note: MoF borrowing ceiling is Rs.13737 crore for financial year 2013-14.

Annexure-IA

Central Assistance for Annual Plan 2013-14

Sl. No.	Items	2012-13		2012-13		2013-14		% change in FR Est. over previous year approved grant	
		<i>Approved</i>		<i>Releases as on 30.11.2012</i>		<i>Estimate</i>			<i>FR Estt</i>
		<i>Loan</i>	<i>Grant</i>	<i>Loan</i>	<i>Grant</i>	<i>Loan</i>	<i>Grant</i>		
A.	Block Assistance								
(a)	Normal Central Assistance, SPA and SCA								
1	NCA	-	647.00	-	431.30	-	711.70	702.45	8.6
2	OTACA	-	60.00	-	0.00	-	66.00	0.00	-100.0
	Sub total of (a)	-	707.00	-	431.30	-	777.70	702.45	-0.6
(b)	Flagship ACA Schemes								
1	National Social Assistance Programme (NSAP), including Annapurna	-	286.00	-	157.48	-	314.60	312.75	9.4
2	Backward Region Grant Fund (BRGF)	-	289.00	-	100.42	-	317.90	372.57	28.9
3	Accelerated Irrigation Benefit Programme (AIBP)	-	388.00	-	0.00	-	426.80	388	0.0
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	-	499.00	-	71.91	-	548.90	479.55	-3.9
5	Rashtriya Krishi Vikas Yojana (RKVY)	-	500.00	-	266.32	-	550.00	500	0.0
	Sub total of (b)	-	1962.00	-	596.13	-	2158.20	2052.87	4.6
(c)	Other ACA Schemes								
1	Hill Areas Development Programme/Western Ghat Development Programme	-	-	-	-	-	-	-	-
2	Tribal Sub Plan (TSP)	-	92.00		0.00	-	101.20	91.94	-0.1
3	Grants Under Proviso to Article 275 (1)	-	109.00		0.00	-	119.90	109.31	0.3

Sl. No.	Items	2012-13		2012-13		2013-14		% change in FR Est. over previous year approved grant	
		<i>Approved</i>		<i>Releases as on 30.11.2012</i>		<i>Estimate</i>			<i>FR Estt</i>
		<i>Loan</i>	<i>Grant</i>	<i>Loan</i>	<i>Grant</i>	<i>Loan</i>	<i>Grant</i>		
4	Border Areas Development Programme	-	138.00		110.44		151.80	138	0.0
5	Roads and Bridges	-	199.00		56.69		218.90	207.43	4.2
6	National E-Governance Action Plan (NEGAP)	-	16.00		0.00		17.60	5.96	-62.8
7	ACA for EAPs	1201.21	253.97	90.02	16.80	1150.58	169.66	169.66	-33.2
	Sub total of (c)	1201.21	807.97	90.02	183.93	1150.58	779.06	722.30	-10.6
	Total of A: (a+b+c)	1201.21	3476.97	90.02	1211.36	1150.58	3714.96	3477.62	0.0
B.	Direct Transfer	0.00	175.00	0.00	75.00	0.00	175.00	175.00	-100.0
1	MPLADS	-	175.00	-	75.00	-	175.00	175.00	0.0
	Grand Total (A+B)	1201.21	3651.97	90.02	1286.36	1150.58	3889.96	3652.62	-4.8

Note: FR Estimates for Annual Plan 2013-14 are proposed at the approved level of previous year and the estimate for NCA is tentative as approval is awaited.2: FR estimates exclude the proposed state estimate of Rs.66 crore.

Balance of Current Revenues for Annual Plan 2013-14

Annexure- II

Sl. No.	Items	2012-13 (approved)	2012-13 (LE)	2013-14 (State Est.)	FR Est.	% change in FR over approved	% change in FR over LE
I.	Non Plan Revenue Receipts (1 to 4)	54975.2	60286.8	68405.7	68856.0	25.2	14.2
1	Share in Central Taxes	17706.9	17268.5	19910.6	20360.9	15.0	17.9
2	State's Own Tax Revenue	26233.2	29828.6	34257.2	34257.2	30.6	14.8
3	State's Own Non Tax Revenue	8290.7	10773.5	11713.6	11713.6	41.3	8.7
4	Grants From Centre (4.1 to 4.4)	2744.5	2416.2	2524.3	2524.3	-8.0	4.5
4.1	Revenue Deficit Grant	0.0	7.0	0.0	0.0	0.0	0.0
4.2	Central Share of Calamity Relief Fund	496.7	502.7	521.5	521.5	5.0	3.7
4.3	Grants for Local Bodies	1099.6	1099.5	1299.1	1299.1	18.1	18.2
4.4	Other Non-Plan Grants	1148.3	807.0	703.7	703.7	-38.7	-12.8
II.	Non Plan Revenue Expenditure(5 to 8)	48830.2	50632.7	58457.1	58457.1	19.7	15.5
5	Non-Development Expenditure (5.1to 5.4)	21011.9	20869.8	23076.5	23076.5	9.8	10.6
5.1	Interest Payments	8515.2	8371.5	9383.8	9383.8	10.2	12.1
5.2	Pension Payments	6857.6	7024.7	7586.7	7586.7	10.6	8.0
5.3	Salaries	4360.4	4141.9	4638.9	4638.9	6.4	12.0
5.4	Others	1278.8	1331.7	1467.1	1467.1	14.7	10.2
6	Development Expenditure (6.1 to 6.2)	23804.2	27229.1	32475.7	32475.7	36.4	19.3
6.1	Salaries	13624.1	13973.3	15650.1	15650.1	14.9	12.0
6.2	Others	10180.1	13255.9	16825.6	16825.6	65.3	26.9
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.0	0.0	0.0	0.0	0.0	0.0
8	Non Plan Transfers to Local Bodies	2514.1	2533.7	2904.9	2904.9	15.5	14.7
8.1	Urban Local Bodies	1304.1	1338.4	1514.5	1514.5	16.1	13.2
8.2	Rural Local Bodies	1210.0	1195.3	1390.4	1390.4	14.9	16.3
	Expenditure transfered from Plan to Non Plan #	1500.0	0.0	0.0	0.0	0.0	0.0
III.	BCR without ARM (I-II)	6145.0	9654.1	9948.6	10398.9	69.2	7.7

Added to depict Expenditure to be transferred from Plan to Non Plan in estimates of Annual Plan

Funds released by the Centre to Rajasthan under different Plan Schemes during 2010-11 to 2012-13

Rs crore

Years	Central Assistance to States	Centrally Sponsored Schemes	Total
2010-11	2922.85	10152.52	13075.37
2011-12	2863.30	9351.19	12214.49
2012-13	2326.21	9052.22	11378.43
Total	8112.36	28555.93	36668.29