

**No.4/21/2012-FR
Planning Commission
(Financial Resources Division)**

New Delhi, April, 2013

Subject: Annual Plan, 2013-14 – RAJASTHAN – Deputy Chairman – Chief Minister Meeting to finalize Plan size held on March 20, 2013 - Note on Scheme of Financing for inclusion in the minutes of the S. P. Division/Summary Record.

The Annual Plan meeting for 2013-14 of Rajasthan between Deputy Chairman, Planning Commission and the Chief Minister of the State was held on March 20, 2013.

2. The Aggregate Resources of Rajasthan at the Official level were identified at Rs.40,440 crore. Deputy Chairman, Planning Commission agreed to provide One Time Additional Central Assistance (30% grants) of Rs.60 crore. The One Time Additional Central Assistance is to be utilized for identified projects to be approved by the Planning Commission.

3. Taking this into consideration, the Annual Plan size of Rajasthan for 2013-14 has been finalized at **Rs.40,500 crore**.

4. A copy of the detailed Scheme of Financing of the approved Annual Plan 2013-14 of Rajasthan is enclosed at **Annex-I**. The details of Scheme-wise Additional Central Assistance are enclosed at **Annex-IA**. The Balance from Current Revenues (BCR) for the Annual Plan 2013-14 is at **Annex II**.

(Shefali Dhingra)
Senior Research Officer (FR)

Distribution

1. Adviser (SP – Rajasthan).
2. Principal Secretary (Finance), Govt. of Rajasthan.
3. Joint Secretary (PF-I), M/o Finance, North Block, New Delhi.

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SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14

Sl. No.	Items	Amount (Rs. Crore)
1	State Government's Own Funds (a to c)	11277.26
a	BCR	10398.9
b	MCR (excluding deductions for repayment of loans)	135.297
c	Plan Grants from GoI (13th FC)	743.06
2	State Government's Budgetary Borrowings (i-ii)	13737.00
(I)	Gross Borrowings (a to e)	21407.41
a	Gross Accretion to State Provident Fund	6122.52
b	Gross Small Savings	0.00
c	Gross Market Borrowings	12244.31
d	Gross Negotiated Loans (NABARD)	1890.00
e	Loans portion of ACA for EAPs	1150.58
(II)	Repayments (a to e)	7670.41
a	Repayment/withdrawal of Provident Fund	3574.66
b	Repayment to Small Savings	1240.55
c	Repayment of Market Borrowings	1624.82
d	Repayment of Negotiated Loans	748.12
e	Repayments--Others (GoI)	482.26
3	Central Assistance - Grants through the treasury route (details in Annex-IA)	3591.36
A.	State Government Budgetary Resources (1+2+3)	28605.62
B.	Own Resources of Public Sector Enterprises (PSEs)	10559.46
1	Internal Resources	-11736.10
2	Extra Budgetary Resources	22295.56
C.	Own Resources of Local Bodies (i+ii)	1334.92
i.	Urban Local Bodies i : (a+b)	1334.92
a	Internal Resources	1200.62
b	Extra Budgetary Resources	134.30
ii.	Rural Local Bodies: (a+b)	0.00
a	Internal Resources	0.00
b	Extra Budgetary Resources	0.00
D.	AGGREGATE STATE PLAN RESOURCES (B+C+D)	40500.00

Annex-IA

**COMPONENTS OF CENTRAL ASSISTANCE TO STATE PLAN FOR SPECIAL
AND OTHER PROGRAMMES 2013-14 (through treasury route)**

No.	Items	<i>Grant (Rs. Crore)</i>
(a)	Block Assistance (Normal Central Assistance, SPA and SCA)	
1	NCA	702.45
2	OTACA*	60.00
	Sub total of (a)	762.45
(b)	Flagship ACA Schemes	
1	National Social Assistance Programme (NSAP), including Annapurna	312.75
2	Backward Region Grant Fund (BRGF)	372.57
3	Accelerated Irrigation Benefit Programme (AIBP)	449.91
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	479.55
5	Rashtriya Krishi Vikas Yojana (RKVY)	500.00
	Sub total of (b)	2114.78
(c)	Other ACA Schemes	
1	Hill Areas Development Programme/ Western Ghat Development Programme	-
2	Tribal Sub Plan (TSP)	83.77
3	Grants Under Proviso to Article 275 (1)	109.31
4	Border Areas Development Programme	138.00
5	Roads and Bridges	207.43
6	National E-Governance Action Plan (NEGAP)	5.96
7	ACA for EAPs	169.66
	Sub total of (c)	714.13
	Total (a+b+c)	3591.36

*OTACA projects worth Rs 200 cr to be posed to Planning Commission to avail 30% grant.

Annex-II**Balance from Current Revenues (BCR) for the Annual Plan 2013-14**

Sl. No.	Items	Amount (Rs Crore)
I.	Non Plan Revenue Receipts (1 to 4)	68856.00
1	Share in Central Taxes	20360.90
2	State's Own Tax Revenue	34257.20
3	State's Own Non Tax Revenue	11713.60
4	Grants From Centre (4.1 to 4.4)	2524.30
4.1	Revenue Deficit Grant	0.00
4.2	Central Share of Calamity Relief Fund	521.50
4.3	Grants for Local Bodies	1299.10
4.4	Other Non-Plan Grants	703.70
II.	Non Plan Revenue Expenditure(5 to 8)	58457.10
5	Non-Development Expenditure (5.1to 5.4)	23076.50
5.1	Interest Payments	9383.80
5.2	Pension Payments	7586.70
5.3	Salaries	4638.90
5.4	Others	1467.10
6	Development Expenditure (6.1 to 6.2)	32475.70
6.1	Salaries	15650.10
6.2	Others	16825.60
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00
8	Non Plan Transfers to Local Bodies	2904.90
8.1	Urban Local Bodies	1514.50
8.2	Rural Local Bodies	1390.40
III.	BCR without ARM (I-II)	10398.90