Highlights of 12th Five Year Plan 2012-17

Plan Size:

₹ 196992.00 crores is proposed for the 12th Five Year Plan 2012-17. This includes gross budgetary support of ₹ 130084.32 crores and Internal & Extra Budgetary Resources (IEBR) of ₹ 66907.68 crores. The major head-wise break-up of the budgeted outlays are as under:-

<table>
<thead>
<tr>
<th>S. No.</th>
<th>Head of Development</th>
<th>Budgeted Outlay</th>
<th>% to Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Agriculture &amp; Allied Services</td>
<td>10977.13</td>
<td>5.57</td>
</tr>
<tr>
<td>2.</td>
<td>Rural Development</td>
<td>17738.39</td>
<td>9.00</td>
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<td>3.</td>
<td>Special Area Programme</td>
<td>1151.94</td>
<td>0.59</td>
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<td>4.</td>
<td>Irrigation &amp; Flood Control</td>
<td>7853.91</td>
<td>3.99</td>
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<tr>
<td>5.</td>
<td>Power</td>
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<td>36.92</td>
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<td>6.</td>
<td>Industry &amp; Minerals</td>
<td>993.52</td>
<td>0.50</td>
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<tr>
<td>7.</td>
<td>Transport</td>
<td>10408.22</td>
<td>5.28</td>
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<td>8.</td>
<td>Scientific Services</td>
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<td>0.12</td>
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<td>9.</td>
<td>Social &amp; Community Services</td>
<td>69490.58</td>
<td>35.28</td>
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<td>10.</td>
<td>Economic Services</td>
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<td>11.</td>
<td>General Services</td>
<td>1739.16</td>
<td>0.88</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>196992.00</strong></td>
<td><strong>100.00</strong></td>
</tr>
</tbody>
</table>

Sector-wise Highlights:-

I. Agriculture & Allied Services

- Includes IEBR of ₹ 514.30 crores.
  - ₹ 485.00 crores of Agriculture Marketing Board
  - ₹ 29.30 crore of State Warehousing Corporation

- Provision of ₹ 2112.91 crores for Agriculture Department which includes funds for weather based Crop Insurance Scheme also.

- Provision of ₹ 155.56 crores for Integrated Scheme of Oilseed, Pulses, Oil Pam & Maize (ISOPOM) as State Share.

- Provision of ₹ 3720.80 crores as ACA for Rastrriya Krishi Vikas Yojana (RKVY).

- Provision of ₹ 57.50 crores for National Horticulture Mission and ₹ 180.28 crores for Micro Irrigation Scheme as State Shares.

- ₹ 575.06 crore additional subsidy for drip installation under Micro Irrigation Scheme.

- Important physical targets:
- Area under Food Crops – 141.77 lakh ha.
- Production of Food Crops – 207.77 lakh tonnes
- Area under Oilseeds – 50.26 lakh ha.
- Production of Oilseeds – 60.95 lakh tonnes
- Area under Sugarcane – 0.05 lakh ha.
- Production of Sugarcane – 3.42 lakh tonnes
- Area under Cotton – 4.60 lakh ha.
- Production of Cotton – 12.46 lakh bales
- Consumption of Fertilizer – 13.89 Lac Tonnes
- Fruit Plantation – 550 ha.
- Artificial Insemination – 150 lakhs
- Castration – 30 lakhs
- Fish Seed Production – 600 Million No.
- Fish Production – 50000 Tonnes
- Distribution of short, medium and long term loan through Cooperative Institutions – ₹ 50885.00 crores (level).
- Storage Capacity – 81000 MTs

II. Rural Development

- Provision of ₹ 15587.77 crores has been kept for Rural Development which also includes State Matching Share for following Centrally Sponsored Schemes.
  - ₹ 1104.62 crores for National Rural Livelihood Mission (NRLM).
  - ₹ 915.00 crores for Mid-day-meal
  - ₹ 732.00 crores for Indira Awas Yojana (IAY)
  - ₹ 1850.00 crores for Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)
  - ₹ 68.00 crores for DRDA Administration
  - ₹ 133.97 crores for strengthening of revenue administration
  - ₹ 321.04 crores for Settlement etc.
  - ₹ 126.97 crores for Total Sanitation Campaign.
- Provision of ₹ 1000 crores for MLA Local Area Dev. Scheme.
- Provision of ₹ 2500 crores as Grants to PRIs under SFC.
- Provision of ₹ 2150.62 crores as ACA for Backward Region Grant Fund.
- Provision of ₹ 94.02 crores for Externally Aided Project 'Mitigating Poverty in Western Rajasthan'.
- Provision of ₹ 250 crores for Gramin Jan Bhagidari vikas Yojana.
- Provision of ₹ 5705.75 crores as Untied Funds to Panchayati Raj Institutions.

- Important physical targets:
  - Construction of 713831 new houses under IAY
  - Mid-day-meal – 60.00 lakh students
  - 144000 Formation of Self Help Group under National Rural Livelihood Mission (NRLM)
  - Plots to be allotted to 150000 persons.

III. Special Area Programme
- Provision of ₹ 1026.94 crores as ACA for Border Area Development Programme.
- Provision of ₹ 75.00 crores for Mewat Area Development and ₹ 50.00 crores for Magra Development.

IV. Irrigation & Flood Control
- Provision of ₹ 883.60 crores for EAPs
  - ₹ 141.00 crores for Raj. Water Sector Restructuring Project.
  - ₹ 445.29 crores for Minor Irrigation Improvement Scheme.
  - ₹ 297.31 crores for State Partnership Irrigation Project.

- Provision of ₹ 3112.56 crores for AIBP Projects.
  - ₹ 1847.49 crores for Narbada,
  - ₹ 297.66 crores for Gang Canal Modernisation and
  - ₹ 967.41 crores for minor irrigation projects in Desert / Tribal Areas.

- Additional irrigation potential to be created – 88970 hectares.
  - 21000 ha. through IGNP
  - 10900 ha. through Narmada
  - 5000 ha. through Gang Canal
  - 32070 ha. through Medium Projects
  - 20000 ha. through minor irrigation schemes
- OFD works – 262295 ha.
  - 57000 ha. in Chambal Command area
  - 4000 ha. in Sidhmukh-Nohar area
  - 2500 ha. in Amarsingh Sub Branch area
  - 39095 ha. in Bisalpur area
  - 159700 ha. in Gang Canal - CAD

V. Power
- Includes IEBR of ₹ 54634 crores.
  - ₹ 38077 crores of Raj. Rajya Vidyut Utpadan Nigam
  - ₹ 10080 crores of Raj. Rajya Vidyut Prasaran Nigam
  - ₹ 2524 crores of DISCOM, Jaipur
  - ₹ 2029 crores of DISCOM, Jodhpur
  - ₹ 1924 crores of DISCOM, Ajmer
- Provision of ₹ 2210.25 crores as Transition Support for FRP
- ₹ 1400 crores as Interest Free Loan to Power Companies by the State Government.
- ₹ 14469 crores as equity contribution by the State Government.
- Electrification of 221 villages and energisation of 115000 wells.
- Installation of SPV-Domestic Lighting System (DLS) – 17000 No.

VI. Industry and Minerals
- Includes IEBR of ₹ 702 crores of RSMM Ltd.
- Provision of ₹ 133.75 crores for Industries Department including CIPET.
- Provision of ₹ 37.18 crores for Khadi & Village Industries.
- Provision of ₹ 26.62 crores for Bureau of Investment Promotion.
- Provision of ₹ 65.44 crores for Mines & Geology Deptt.
- Provision of ₹ 19.45 crores for RUDA.
- Important physical targets:
  - Persons to be benefitted under Prime Minister Rojgar Yojana – 5440
  - Production Level - Cotton Khadi – ₹ 13 crores
- Construction of roads in mineral areas – 53.95 km.
- Regional Mineral Survey – 20000 sq.km.
- Regional Geological Mapping – 1500 sq.km.

**VII. Transport**

- Includes IEBR of ₹ 1478.70 crores.
  - ₹ 478.70 crores of RSRTC
  - ₹ 1000 crores of RSRDC
- Provision of ₹ 3177.50 crores for NABARD assisted road works under RIDF
  - Construction of 556 km. religious roads and Strengthening, Modernization and Renovation of 2850 km. roads.
- Provision of ₹ 91068.00 crores (ACA) under Central Road Fund (CRF)
  - Strengthening, modernisation and renovation of 2270 km. State Highway & Major District Roads and 3500 km. of other State Highway / District Roads.
- Provision of ₹ 1648.87 crores under State Road Fund.
- Provision of ₹ 1100.00 crores for EAP.
  - Construction of 7350 km. rural roads.
- Provision of ₹ 112.50 crores for Upgradation and Improvement of State Highways and District Roads under Thirteen Finance Commission.
- Purchase of 2500 new buses by RSRTC.

**VIII. Scientific Services**

- Provision of ₹ 55.68 crores for Science & Technology and ₹ 186.38 crores for Environment Department.
  - Includes ₹ 89.49 crores for National Lake Conservation Programme.
  - Includes ₹ 70.08 crores for National River Conservation Scheme.

**IX. Social & Community Services:**

**Education**

- Total provision of ₹ 14766.05 crores for Education Sector.
- Provision of ₹ 9569.52 crores for Elementary Education
  - Includes ₹ 7419.62 crores as State Matching Share for Sarva Shiksha Abhiyan (SSA).
- Provision of ₹ 4485.20 crores for Secondary Education including ₹ 1177.21 as State Matching Share for RMSA.
- Provision of ₹ 150.72 crores for University and other Higher Education.
- Provision of ₹ 105.00 crores for Literacy & Continuing Education.
- Provision of ₹ 133.24 crores for Arts & Culture.
- Provision of ₹ 213.75 crores for Technical Education.
- Provision of ₹ 89.70 crores for Sports & Youth Welfare.

**Medical & Health**

- Provision of ₹ 7466.99 crores for Medical & Health Sector including Ayurved.
- Provision of ₹ 1235.00 crores for National Rural Health Mission (NRHM) including ₹ 195.00 crores for Mukhya Mantri Jeevan Raksha Kosh Yojana and ₹ 190 crores for Dhanvantari Ambulance Service Yojana.
- Provision of ₹ 4067.50 crores for Medical & Health Department.
  - Opening of 100 Primary Health Centres in Rural & Urban area
  - Setting up of ICU in District Hospital - 21
- Provision of ₹ 1769.62 crores for Medical Education including ₹ 58.00 crores for Raj. Health Science University.
- Provision of ₹ 259.12 crores for Ayurved.

**PHED**

- Provision of ₹ 14615.91 crores for Water Supply Schemes
  - ₹ 5393.37 crores for Urban Water Supply Schemes
  - ₹ 9216.81 crores for Rural Water Supply Schemes
  - ₹ 5.73 crores for Training Institute for Engineering Subordinates.
- Above provision also includes ₹ 3576.45 crores for Externally Aided Projects
  - ₹ 20.12 crores for Bisalpur-Jaipur Water Supply Project
  - ₹ 464.63 crores for reorganization of Urban Water Supply, Jodhpur
  - ₹ 533.50 crores for Aapni Yojana Phsae-II.
  - ₹ 638.20 crores for Barmer Lift Canal Project Phase-II
  - ₹ 670.00 crores for Chambal-Bhilwara Drinking Water Supply Project
- ₹ 1250 crores for Nagaur Lift Canal Drinking Water Supply Project Phase-II
  - Target to cover 30000 slipped back NC/PC habitations.

**Housing & Urban Development**

- Provision of ₹ 19535.90 crores for Housing & Urban Development.
  - Provision includes IEBR of ₹ 9578.68 crores
    - ₹ 1600 crores of Rajasthan Housing Board.
    - ₹ 2000 crores of Jaipur Development Authority.
    - ₹ 5978.68 crores of Other Urban Local Bodies.
  - Provision of ₹ 1768.45 crores for Externally Aided Projects
    - ₹ 1043.45 crores for Raj. Urban Sector Development Investment Programme
    - ₹ 725.00 crores for RUIDP- Phase-III
  - Provision of ₹ 700.81 crores for payment of installment to HUDCO for Police Housing.
  - Provision of ₹ 1699.23 crores for JNNURM.
  - Provision of ₹ 865.06 crores for Integrated Housing & Slum Development Programme (IHSDP).
  - Provision of ₹ 525.22 crores for Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSSMT).
  - Provision of ₹ 2000.00 crores for Jaipur Metro Rail Corporation Ltd.
  - Provision of ₹ 152.00 crores for contribution to Rajasthan Urban Development Fund.
  - Provision of ₹ 720.00 crores as grants to ULBs under SFC.
  - Provision of ₹ 300.00 crores for Railways Over Bridges (ROBs).
  - Provision of ₹ 100.00 crores Sahari Jan Sahabhagita Yojana.
  - Provision of ₹ 55.24 crores as State Matching Share for Swaran Jayanti Shahari Rojgar Yojana (SJSRY)
    - Target to benefit 70000 persons of BPL families under urban self-employment
    - Creation of 12.50 lakh mandays.
  - Construction of 35000 houses in urban areas by Rajasthan Housing Board.
**Welfare of Backward Classes**

- Provision of ₹ 3143.36 crores for welfare of SC/ST/Other Backward Classes.
- Provision includes ₹ 1358.66 crores for Post-Matric Scholarship to SC/ST/OBC Students.
  - Target to benefit 1274394 students
- Provision of ₹ 214.29 crores for construction of various Hostel Buildings.
- Provision of ₹ 67 crores to provide infrastructure facilities in 80 Sambal Villages.
- Provision of ₹ 16.70 crores for Protection of Civil Rights to SCs/STs.
- Provision of ₹ 5 crore as matching assistance to RSCSTFDCC.
- Provision of ₹ 406.45 crores for Palanhar Yojana for providing care to destitute children and two children of widow pensioners through close relatives.
- Provision of ₹ 19.20 crores for “Anupriti Scheme” to provide financial assistance to SC/ST students for the preparation of various exams.
- Provision of ₹ 541.73 crores for Devnarayan Yojana.
- Provision of ₹ 172.03 crores for Sahayog Scheme

**Social Welfare**

- Provision of ₹ 2499.45 crores for Social Welfare.
- Provision of ₹ 1537.31 crores for Old-age Pension under NSAP.
- Provision of ₹ 120.20 crores for Jan Shree Bima Yojana under NSAP.
  - Life insurance coverage to 11115925 lakh BPL families
- Provision of ₹ 356.88 crores for Indira Gandhi Rastriya Widow Pension Yojana under NSAP.
- Provision of ₹ 61.82 crores for Indira Gandhi Rastriya Disable Pension Yojana under NSAP.
- Provision of ₹ 324.34 crores for education and welfare of Handicapped Persons
  - Organisation of 7000 Polio Correction Camps
  - Prosthetic Aid to 17902 persons
- Handicapped Scholarship to 168000 persons
- Assistance to 850 disabled persons for self-employment & training.

- Provision of ₹ 4.36 crores for Women Welfare.
- Provision of ₹ 7.58 crores for establishment of Old Age Homes.

**Disabled Department**
- Provision of ₹ 85 crores for Establishment of Disabled Department.

**Tribal Area Development**
- Provision of ₹ 684.63 crores as Special Central Assistance (SCA).
- Provision of ₹ 811.13 crores as ACA under Article 275(1) of the Constitution.
- Provision of ₹ 900.00 crores as untied grant under the "Jangati Kalyan Nidhi" for the development of tribal areas.

**Women and Children Development**
- Provision of ₹ 276.91 crores for Women Development programme
  - Payment of Honorarium to Sathins
  - For imparting training in managerial capacity building and income generation activities.
  - For providing grant for Community Marriages.
  - For providing assistance to Women SHGs as incentive in rate of interest for timely repayment of loan.
- Provision of ₹ 3777.13 crores for Nutrition
  - To benefit 60.95 lacs children and women through Supplementary Nutrition.
  - For payment of Honorarium to Asha Sahyoginis.
  - For payment of Honorarium to anganwari workers and helpers.
  - For administration and training under ICDS.
  - For construction of 8077 AWCs Buildings.

**Minority Development**
- Provision of ₹ 385.17 crores for various activities for the department.

**X. Economic Services**
- Provision of ₹ 175.20 crores for Tourism Department
- Provision of ₹ 840.00 crores for Rajasthan Rural Livelihood Project (RRLP).
- Provision of ₹ 512.33 crores for Information & Technology including funds for National e-Governance Plan (NeGP).
- Provision of ₹ 889.59 crores for Food & Civil Supply which includes ₹ 52.09 crores for Annapurna Yojana, ₹ 625 crores for Subsidy on Domestic LPG, ₹ 150 crores for Computerization of Fair Price Shop and ₹ 2.50 crores for Ration Ticket Scheme.
- Provision of ₹ 38.11 crores for Civil Aviation.
- Provision of ₹ 300.00 crores for State Planning Board.
- Provision of ₹ 739.52 crores for State Level New Schemes.
- Provision of ₹ 19.52 crores for D.O.P. Secretariat for various construction works.

XI. General Services

- Provision of ₹ 752.42 crores for construction of various State and District level buildings.
  - ₹ 10 crores for Jail Buildings,
  - ₹ 280.32 crores for Police Buildings,
  - ₹ 283.53 crores for New High Court Building at Jodhpur and other Judicial Buildings,
  - ₹ 53.30 crores for GAD Buildings,
  - ₹ 39.28 crores for Devsthan.
  - ₹ 35.04 crores for Excise Department.
  - ₹ 15.42 crores for Civil Defence & Home Guards.
  - ₹ 35.53 crores for Treasuries & Accounts.
- Provision of ₹ 700.81 crore for grant under Rajasthan Investment Promotion Policy-2003.
- Provision of ₹ 140.92 crores to meet the committed liability of 83 fast track courts.
- Provision of ₹ 23.31 crores to meet the running expenditure of Judicial Academy.