Proposed Highlights of Plan Outlay 2013-14

₹40139.00 crores is proposed as Plan Outlay in the Budget Estimate 2013-14 presented in the Rajasthan State Legislative Assembly. This includes Gross Budgetary Support of ₹28244.62 crores and Internal & Extra Budgetary Resources (IEBR) of ₹11894.38 crores. The major head-wise break-up of the plan outlays are as under:

<table>
<thead>
<tr>
<th>S. No.</th>
<th>Head of Development /Sectors</th>
<th>Proposed Outlay</th>
<th>% to Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Agriculture &amp; Allied Services</td>
<td>2362.88</td>
<td>5.89</td>
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<tr>
<td>2.</td>
<td>Rural Development</td>
<td>3616.92</td>
<td>9.01</td>
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<td>3.</td>
<td>Special Area Programme</td>
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<td>4.</td>
<td>Irrigation &amp; Flood Control</td>
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<td>5.</td>
<td>Power</td>
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<td>34.06</td>
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<td>6.</td>
<td>Industry &amp; Minerals</td>
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<td>0.57</td>
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<td>7.</td>
<td>Transport</td>
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<td>6.18</td>
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<td>8.</td>
<td>Scientific Services</td>
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<td>9.</td>
<td>Social &amp; Community Services</td>
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<td>37.43</td>
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<td>10.</td>
<td>Economic Services</td>
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<td>1.06</td>
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<td>11.</td>
<td>General Services</td>
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<td>1.16</td>
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<tr>
<td>Total</td>
<td></td>
<td>40139.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

Sector-wise Highlights:-

I. Agriculture & Allied Services

- Includes IEBR of ₹75.81 crores.
  - ₹ 70.51 crores of Agriculture Marketing Board
  - ₹ 5.30 crore of State Warehousing Corporation

- Provision of ₹1152.47 crores for Agriculture Department which includes funds ₹307.93 Crores for weather based Crop Insurance Scheme also.
  - Provision of ₹20.00 crores for Integrated Scheme of Oilseed, Pulses, Oil Pam & Maize (ISOPOM) as State Share.
  - ₹122.00 crores for Construction of Kisan Seva Cum Village Knowledge Centers
  - Provision of ₹600.00 crores as ACA for Rastriya Krishi Vikas Yojana (RKVY).
  - Provision of ₹41.25 crores for Multi State Rajasthan Agriculture Competitive Project (EAP)
- Provision of ₹141.50 crores for Horticulture Department.
  - Provision of ₹10.50 crores for National Horticulture Mission and ₹30.00 crores for Micro Irrigation Scheme as State Shares.
  - ₹84.55 crore additional subsidy for drip installation under Micro Irrigation Scheme.

- Provision of ₹182.73 crore for Animal Husbandry which includes a provision of ₹1.13 crores for Maharana Pratap University of Agriculture and Technology, Udaipur and a provision of ₹49.02 crore for Veterinary & Animal Science University, Bikaner.
  - ₹88.10 crores for Mukhyamantri Pasudhan Nishulk Dava Yojana.

- Provision of ₹378.88 crores for Forestry which includes a provision of ₹22.08 crores for Thirteen Finance Commission and a provision of ₹207.00 crores for Rajasthan Development and Bio-diversity Project Phase-II (EAP)

- Provision of ₹280.76 crores for cooperation which includes ₹100.00 crores for Interest Subsidy for Credit Cooperative Institution and ₹167.99 crores for Interest Subsidy to Good Loons of Cooperative Societies.

- Important physical targets:
  - Area under Food Crops – 139.95 lakh ha.
  - Production of Food Crops – 198.16 lakh tonnes
  - Area under Oilseeds – 48.98 lakh ha.
  - Production of Oilseeds – 57.64 lakh tonnes
  - Area under Sugarcane – 0.06 lakh ha.
  - Production of Sugarcane – 3.72 lakh tonnes
  - Area under Cotton – 4.55 lakh ha.
  - Production of Cotton – 11.78 lakh bales
  - Consumption of Fertilizer – 15.12 Lac Tonnes
  - Fruit Plantation – 122 ha.
  - Artificial Insemination – 27 lakhs
  - Castration – 5 lakhs
  - Fish Seed Production – 500 Million No.
  - Fish Production – 34000 Tonnes
  - Distribution of short, medium and long term loan through Cooperative Institutions – ₹7621.00 crores (level).
  - Storage Capacity – 16200 MTs
II. **Rural Development**

- Provision of ₹796.05 crores as State matching share for Centrally Sponsored Schemes which includes
  - ₹ 0.50 crores for SGSY including Rural Haat.
  - ₹ 150.00 crores for Mid-day-meal
  - ₹ 128.00 crores for Indira Awas Yojana (IAY)
  - ₹ 350.00 crores for Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)
  - ₹ 12.75 crores for DRDA Administration
  - ₹ 51.07 crores for strengthening of revenue administration
  - ₹ 20.00 crores for Total Sanitation Campaign.
  - ₹ 38.73 crores for Settlement etc.
  - ₹ 45.00 crores for Integrated Watershed Management Programme

- Provision of ₹400.00 crores for MLA Local Area Development Scheme.
- Provision of ₹50.00 crores for Dang Area Development Programme.
- Provision of ₹519.10 crores as Grants to PRIs under SFC.
- Provision of ₹346.80 crores as ACA for Backward Region Grant Fund.
- Provision of ₹39.62 crores for Externally Aided Project 'Mitigating Poverty in Western Rajasthan'.
- Provision of ₹35.00 crores for Gramin Jan Bhagidari vikas Yojana.
- Provision of ₹1073.30 crores as Untied Funds to Panchayati Raj Institutions.

- Important physical targets:
  - Construction of 89,802 new houses under IAY
  - Mid-day-meal – 53.00 lakh students
  - Plots to be allotted to 30,000 persons.
  - 34,840 ha. area to be treated under Integrated Watershed Management Project.
  - 3,500 Formation of Self Help Group under National Rural Livelihood Mission
III. **Special Area Programme**
- Provision of ₹165.60 crores as ACA for Border Area Development Programme.
- Provision of ₹50.00 crores for Magra Development and ₹60.00 crores for Mewat Area Development.

IV. **Irrigation & Flood Control**
- Provision of ₹321.24 crores for EAPs
  - ₹ 200.00 crores for Minor Irrigation Improvement Scheme.
  - ₹ 121.24 crores for State Partnership Irrigation Project.
- Provision of ₹324.52 crores for AIBP Projects.
  - ₹ 244.52 crores for Narbada,
  - ₹ 50.00 crores for Gang Canal Modernisation and
  - ₹ 30.00 crores for minor irrigation projects in Desert / Tribal Areas.
- Additional irrigation potential to be created – 41100 hectares.
  - 9000 ha. through IGNP
  - 11000 ha. through Narmada
  - 350ha. through Gang Canal
  - 3000 ha. through minor irrigation schemes
  - 17750 ha. through Medium Projects
  - Provision of ₹230.47 Crores Command Area Development
- OFD works – 58000 ha.
  - 9000 ha. in Chambal Command area
  - 14000 ha. in Bisalpur area
  - 35000 ha. in Gang Canal - CAD

V. **Power**
- Includes IEBR of ₹9372.00 crores.
  - ₹ 5935.00 crores of Raj. Rajya Vidyut Utpadan Nigam
  - ₹ 2040.00 crores of Raj. Rajya Vidyut Prasaran Nigam
  - ₹ 552.00 crores of DISCOM, Jaipur
  - ₹ 425.00 crores of DISCOM, Jodhpur
  - ₹ 420.00 crores of DISCOM, Ajmer
- Provision of ₹420.00 crores as Transition Support for FRP
- ₹4283.00 crores as equity contribution and Budgetary Support by the State Government.
- Provision of ₹8.00 crore for Rajasthan Renewable Energy Cooperation Limited.
- ₹10.00 Crores as Equity Contribution by State Government to Power Finance Corporation limited
- Electrification of 50 villages and energisation of 42398 wells.
- Installation of SPV Domestic Lighting System (DLS) 6816 No.

VI. Industry and Minerals
- Includes IEBR of ₹136.00 crores of RSMM Ltd.
- Provision of ₹26.46 crores for Industries Department.
- Provision of ₹9.31 crores for Khadi & Village Industries.
- Provision of ₹2.50 crores for Bunkar Sangh.
- Provision of ₹3.20 crores for Rajasthan Handloom Development Corporation.
- Provision of ₹4.43 crores for Bureau of Investment Promotion.
- Provision of ₹20.00 crores for Delhi-Mumbai Industrial Corridor.
- Provision of ₹21.73 crores for Mines & Geology Deptt.
- Provision of ₹3.20 crores for RUDA.
- Important physical targets:
  - Persons to be benefitted under Prime Minister Rojgar Yojana – 1088.
  - Construction of roads in mineral areas – 9.00 km.

VII. Transport
- Includes IEBR of ₹195.65 crores.
  - ₹ -4.35 crores Loses of RSRTC
  - ₹ 200.00 crores of RSRDC
- Provision of ₹845.80 crores for NABARD assisted road works under RIDF
  - Construction of 20 km. religious roads, strengthening, modernization and renovation of 800 km. roads, Construction of 1200 Km. missing Link Roads and Construction of 1800 Km. Rural Roads
- Provision of ₹238.80 crores (ACA) under Central Road Fund (CRF)
- Strengthening, modernisation and renovation of 182 km. State Highway & Major District Roads.

- Provision of ₹210.00 crores for EAP.
- Provision of ₹37.50 crores for Upgradation and Improvement of State Highways.
- Provision of ₹133.00 Crores for Rural Roads.
- Provision of ₹361.00 Crores for Strengthening, Modernisation and Renovation of State Highways & Major District Roads
  - Strengthening, Modernisation and Renovation of 800 Km. Roads
- Provision of ₹125.00 crores for construction of Roads of special priority.
- Provision of ₹220.00 crores under State Road Fund.
- Purchase of 500 new buses by RSRTC.

VIII. **Scientific Services**

- Provision of ₹10.90 crores for Science & Technology and ₹32.66 crores for Environment Department.
  - Includes ₹10.00 crores for National Lake Conservation Programme.
  - Includes ₹12.73 crores for National River Conservation Scheme.
  - Includes ₹1.00 crores for Common Effluent Treatment Plant.

IX. **Social & Community Services:**

**Education**

- Total provision of ₹3440.47 crores for Education Sector.
- Provision of ₹2094.72 crores for Elementary Education
  - Includes ₹1245.24 crores as State Matching Share for Sarva Shiksha Abhiyan (SSA).
- Provision of ₹1003.62 crores for Secondary Education including ₹150.00 as State Matching Share for RMSA.
- Provision of ₹105.64 crores for University and other Higher Education.
- Provision of ₹21.82 crores for Literacy & Continuing Education.
- Provision of ₹65.98 crores for Arts & Culture
- Provision of ₹64.51 crores for Technical Education
- Provision of ₹80.55 crores for Sports & Youth Welfare.
Medical & Health

- Provision of ₹1780.35 crores for Medical & Health Sector including Ayurved.
- Provision of ₹327.22 crores for National Rural Health Mission (NRHM) including ₹51.57 crores for Mukhya Mantri Jeevan Raksha Kosh Yojana and ₹60.68 crores for Dhanvantari Ambulance Service Yojana.
- Provision of ₹864.58 crores for Medical & Health Department including ₹342.13 crores for Nisulk Drug Distribution System and ₹100.00 Crores for Nisulk Janch Yojana.
  - 230 increase of Beds in Primary Health Centres
  - 430 increase of Beds in Urban Hospitals
  - 1500 opening of New Sub-Centres
  - 50 opening of New Primary Health Centres in urban areas
  - Establishment of 3 New intensive Care Unit in District Hospitals.
- Provision of ₹509.55 crores for Medical Education including ₹100.00 Crores for Nisulk Janch Yojana.
- Provision of ₹48.11 crores for Ayurved.

PHED

- Provision of ₹2556.23 crores for Water Supply Schemes
  - ₹978.69 crores for Urban Water Supply Schemes
  - ₹1576.31 crores for Rural Water Supply Schemes
  - ₹1.23 crores for Training Institute for Engineering Subordinates.
- Above provision also includes ₹465.00 crores for Externally Aided Projects
  - ₹100.00 crores for reorganization of Urban Water Supply, Jodhpur
  - ₹40.00 crores for Aapni Yojana Phsae-II.
  - ₹125.00 crores for Chambal-Bhilwara Drinking Water Supply Project
  - ₹200.00 crores for Nagaur Lift Canal Drinking Water Supply Project Phase-II
- Target to cover 2500 slipped back NC/PC habitations.

Housing & Urban Development

- Provision of ₹4924.62 crores for Housing & Urban Development.
- Provision includes IEBR of ₹2114.92 crores
  - ₹400.00 crores of Rajasthan Housing Board.
  - ₹380.00 crores of Jaipur Development Authority.
  - ₹1334.92 crores of Other Urban Local Bodies.
- Provision of ₹295.00 crores for Externally Aided Rajasthan Urban Sector Development Investment Programme
- Provision of ₹110.00 crores for payment of installment to HUDCO for Police Housing.
- Provision of ₹401.13 crores for JNNURM.
- Provision of ₹204.92 crores for Integrated Housing & Slum Development Programme (IHSDP).
- Provision of ₹122.45 crores for Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT).
- Provision of ₹597.00 crores for Jaipur Metro Rail Corporation Ltd.
- Provision of ₹45.00 crores for contribution to Rajasthan Urban Development Fund.
- Provision of ₹325.08 crores as grants to ULBs under SFC.
- Provision of ₹65.00 crores for Railways Over Bridges (ROBs).
- Provision of ₹15.00 crores Sahari Jan Sabhagita Yojana.
- Provision of ₹10.00 crores as State Matching Share for Swaran Jayanti Shahari Rojgar Yojana (SJSRY)
  - Target to benefit 12000 persons of BPL families under urban self-employment
  - Target to trained 17000 persons of BPL families under urban self-employment
  - Creation of 2.00 lakh mandays.
- Provision of ₹10.00 crores for Fire Fighting Equipments.
- Provision of ₹40.32 crores for CM Sahara BPL Awas Yojana.
- Provision of ₹50.00 crores for Water and Sewerage Project.
- Provision of ₹85.00 crores for Rajasthan Transport Infrastructure Development Fund.
- Provision of ₹350.00 crores for General Grants to Local Bodies.
- Provision of ₹50.00 crores for Grant to Jodhpur Development Authority.
- Construction of 7000 houses in urban areas by Rajasthan Housing Board.

**Welfare of Backward Classes & Social Welfare**

- Provision of ₹924.01 crores for welfare of SC/ST/Other Backward Classes and Social Welfare.
- Provision includes ₹249.24 crores for Post-Matric Scholarship to SC/ST/OBC Students.
  - Target to benefit 620700 students
- Provision of ₹30.06 crores for construction of various Hostel Buildings.
- Provision of ₹10.00 crores to provide infrastructure facilities in 80 Sambal Villages.
- Provision of ₹3.40 crores for Protection of Civil Rights to SCs/STs.
- Provision of ₹1.00 crore as matching assistance to RSCSTFDCC.
- Provision of ₹69.50 crores for Palanhar Yojana for providing care to destitute children and two children of widow pensioners through close relatives.
- Provision of ₹5.00 crores for “Anupriti Scheme” to provide financial assistance to SC/ST students for the preparation of various exams.
- Provision of ₹18.00 crores for Sahayog Scheme to provide financial assistance ₹10000 to BPL families for daughter marriage.
- Provision of ₹118.23 crores for Devnarayan Yojana.
- Provision of ₹233.16 crores for Old-age Pension under NSAP.
  - To provide old-age pension to 8.10 lakh persons
- Provision of ₹23.40 crores for Jan Shree Bima Yojana under NSAP.
  - Life insurance coverage to 27.20 lakh BPL families
- Provision of ₹64.62 crores for Indira Gandhi Rastriya Widow Pension Yojana under NSAP.
- Provision of ₹15.02 crores for Indira Gandhi Rastriya Disability Pension Yojana under NSAP.
- Provision of ₹0.38 crores for Women Welfare.
- Provision of ₹3.68 crores for establishment of Old Age Homes.

**Directorate of Vishes Yogyajan**
- Provision of ₹42.00 crores for Directorate of Vishes Yogyajan
  - Organisation of 1500 Polio Correction Camps
  - Prosthetic Aid to 1500 persons
  - Handicapped Scholarship to 8000 persons
  - Assistance to 300 disabled persons for self-employment & training.

**Tribal Area Development**
- Provision of ₹110.40 crores as Special Central Assistance (SCA).
- Provision of ₹130.80 crores as ACA under Article 275(1) of the Constitution.
- Provision of ₹201.22 crores as untied grant under the "Janjati Kalyan Nidhi" for the development of tribal areas.

**Women and Children Development**
- Provision of ₹56.31 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 ₹615.52 crores for Nutrition
  - To benefit 56.00 lacs children and women through Supplementary Nutrition.
  - For payment of Honorarium to anganwari workers and helpers.
  - For administration and training under ICDS.

**Minority Development**
- Provision of ₹116.26 crores for Minority Development Programme
- Provision of ₹2.47 crore for Madarsa Board.
- Provision of ₹61.02 crore for Madarsa Schools.
- Provision of ₹1.05 crore for Hostel Building for Minorities.
• Provision of ₹3.50 crore for Employment scheme for Minority Boys and Girls.
• Provision of ₹4.29 crore for State Technical Scholarship Scheme for Minority Candidates.
• Provision of ₹1.85 crore for Rajasthan Waqf Board.
• Provision of ₹3.00 Crores loan to Rajasthan Minority Finance & Development Cooperative Cooperation

X. Economic Services
• Provision of ₹40.00 crores for Tourism Department
• Provision of ₹103.00 crores for Rajasthan Rural Livelihood Project (RRLP).
• Provision of ₹98.43 crores for Information & Technology including funds for National e-Governance Plan (NeGP) and incentive for issuing Unique Identification (UIDs).
• Provision of ₹137.34 crores for Food & Civil Supply which includes ₹6.22 crores for Annapurna Yojana and ₹1.00 crores for Ration Ticket Scheme.
• Provision of ₹5.00 crores for State Planning Board.
• Provision of ₹10.21 crores for D.O.P. Secretariat for various construction works.
• Provision of ₹15.35 crores for Economic & Statistics Department.
• Provision of ₹11.89 crores for Rajasthan Innovative Council.

XI. General Services
• Provision of ₹260.87 crores for construction of various State and District level buildings.
  - ₹50.98 crores for Jail Buildings,
  - ₹55.00 crores for Police Buildings,
  - ₹94.35 crores for New High Court Building at Jodhpur and other Judicial Buildings,
  - ₹7.77 crores for GAD Buildings,
  - ₹8.02 crores for Devsthan.
  - ₹26.62 crores for Excise Department.
  - ₹16.13 crores for Treasuries & Accounts.
  - ₹2.00 crores for Stamp & Registration.
- Provision of ₹125.00 crore for grant under Rajasthan Investment Promotion Policy-2003.
- Provision of ₹20.02 crores for Civil Aviation.
- Provision of ₹12.37 crores to meet the committed liability of 45 fast track courts.
- Provision of ₹6.83 crores to meet the running expenditure of Judicial Academy.