Highlights of Proposed Plan Outlay 2014-15

₹ 69,820.05 crore are proposed as Plan Outlay in the Modified Budget Estimate 2014-15 presented in the Rajasthan State Legislative Assembly. This includes Gross Budgetary Support of ₹ 57,115.26 crore, Internal & Extra Budgetary Resources (IEBR) of ₹ 11,892.78 crore and Resources of Participating Agencies for Public Private Partnership Projects of ₹ 812.01 crore. 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>4,234.69</td>
<td>6.07</td>
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<tr>
<td>2.</td>
<td>Rural Development</td>
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<td>17.32</td>
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<td>3.</td>
<td>Special Area Programme</td>
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<td>0.38</td>
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<td>4.</td>
<td>Irrigation &amp; Flood Control</td>
<td>1,706.14</td>
<td>2.44</td>
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<td>5.</td>
<td>Power</td>
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<td>19.63</td>
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<td>6.</td>
<td>Industry &amp; Minerals</td>
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<td>0.84</td>
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<td>7.</td>
<td>Transport</td>
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<td>8.25</td>
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<td>8.</td>
<td>Scientific Services</td>
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<td>0.16</td>
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<td>9.</td>
<td>Social &amp; Community Services</td>
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<td>10.</td>
<td>Economic Services</td>
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<td>2.96</td>
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<td>11.</td>
<td>General Services</td>
<td>871.26</td>
<td>1.25</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>69,820.05</strong></td>
<td><strong>100.00</strong></td>
</tr>
</tbody>
</table>

Sector-wise Highlights:-

I. Agriculture & Allied Services

- Includes IEBR of ₹ 187.99 crore
  - ₹ 100.00 crore of Agriculture Marketing Board
  - ₹ 5.80 crore of State Warehousing Corporation
  - ₹ 69.78 crore of CAMPA for Plantation
  - ₹ 3.00 crore of Ranthambore Tiger Conservation Foundation
  - ₹ 2.91 crore of Rajasthan Protected Area Conservation Society
  - ₹ 6.50 crore of Rajasthan State Seed Corporation Limited

- Provision of ₹ 1,929.14 crore for Agriculture Department
  - Provision of ₹ 300.00 Crore for weather based Crop Insurance Scheme
  - Provision of ₹ 322.00 crore for Construction of Kisan Seva Cum Village Knowledge Centers
  - Provision of ₹ 550.00 crore for Rastriya Krishi Vikas Yojana (RKVY).
  - Provision of ₹ 40.00 crore for Multi State Rajasthan Agriculture Competitive Project (EAP)
  - Provision of ₹ 62.10 crore for Rajasthan Agriculture Extension and Technical Mission (Agriculture Extension)
- Provision of ₹ 44.61 crore for National Food Security Mission (Wheat)
- Provision of ₹ 137.41 crore for National Food Security Mission (Pulses)
- Provision of ₹ 56.18 crore for National Food Security Mission (Coarse Cereal)
- Provision of ₹ 23.91 crore for National Mission on Sustainable Agriculture (Soil Health Management)
- Provision of ₹ 50.99 crore for National Mission on Sustainable Agriculture (Rain fed Area Development)
- Provision of ₹ 77.44 crore for National Oil Seed and Oil Palm Mission (Oil Seed)
- Provision of ₹ 14.00 crore for National Oil Seed and Oil Palm Mission (Tree Borne Oil Seed)

- Provision of ₹ 503.08 crore for Horticulture Department.
  - Provision of ₹ 70.00 crore for National Horticulture Mission and ₹ 200.13 crore for Micro Irrigation Scheme
  - ₹ 90.00 crore additional subsidy for drip irrigation installation under Micro Irrigation Scheme
  - ₹ 119.20 crore additional subsidy for Solar Pump Set

- Provision of ₹ 64.35 crore for Five Agriculture Universities.

- Provision of ₹ 273.29 crore for Animal Husbandry which includes a provision of ₹ 1.21 crore for Maharana Pratap University of Agriculture and Technology, Udaipur, a provision of ₹ 50.26 crore for Veterinary & Animal Science University, Bikaner
  - ₹ 80.46 crore for Mukhyamantri Pasudhan Nishulk Dava Yojana.

- Provision of ₹ 100.39 crore for Gosewa Directorate

- Provision of ₹ 653.21 crore for Forestry which includes a provision of ₹ 27.04 crore for Thirteen Finance Commission and a provision of ₹ 220.00 crore for Rajasthan Forest and Bio-diversity Project Phase-II (EAP)

- Provision of ₹ 382.42 crore for cooperation which includes ₹ 200.00 crore for Interest Subsidy for Credit Cooperative Institution and ₹ 130.00 crore for Interest Subsidy to Good Loaners of Cooperative Societies

- Important physical targets:
  - Area under Food Crops – 141.58 lakh ha.
  - Production of Food Crops – 207.43 lakh tonnes
  - Area under Oilseeds – 50.12 lakh ha.
  - Production of Oilseeds – 60.71 lakh tonnes
  - Area under Sugarcane – 0.05 lakh ha.
  - Production of Sugarcane – 3.20 lakh tonnes
  - Area under Cotton – 4.60 lakh ha.
  - Production of Cotton – 12.45 lakh bales
  - Consumption of Fertilizer – 14.73 Lac Tonnes
  - Fruit Plantation – 8000 ha.
  - Artificial Insemination – 35 lakhs
II. Rural Development

Provision of ₹ 11,221.10 crore for following major schemes of Rural Development and Panchayati Raj:

- Provision of ₹ 765.00 crore for Mid-day-meal
- Provision of ₹ 859.55 crore for Indira Awas Yojana (IAY)
- Provision of ₹ 4,799.86 crore for Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGS)
- Provision of ₹ 42.30 crore for DRDA Administration
- Provision of ₹ 298.33 crore for Total Sanitation Campaign
- Provision of ₹ 500.00 crore for Integrated Watershed Management Programme
- Provision of ₹ 400.00 crore for MLA Local Area Development Scheme
- Provision of ₹ 50.00 crore for Dang Area Development Programme
- Provision of ₹ 2,073.75 crore as Grants to PRIs under SFC
- Provision of ₹ 72.00 crore for Rajeev Gandhi Panchayat Sashaktikaran Abhiyan
- Provision of ₹ 335.83 crore for Backward Region Grant Fund
- Provision of ₹ 39.26 crore for Externally Aided Project 'Mitigating Poverty in Western Rajasthan'
- Provision of ₹ 50.00 crore for Gramin Jan Bhagidari Vikas Yojana
- Provision of ₹ 777.54 crore as Untied Funds to Panchayati Raj Institutions
- Provision of ₹ 200.00 crore for National Rural Livelihood Mission
- Provision of ₹ 4.00 crore for Swavivek District Development Scheme
- Provision of ₹ 154.94 crore for Strengthening of Revenue Administration
- Provision of ₹ 2.74 crore for Settlement etc.

Important physical targets:
- Construction of 84,627 new houses under IAY
- Mid-day-meal – 53 lakh students
- Plots to be allotted to 30,000 persons
- 3,69,390 ha. area to be treated under Integrated Watershed Management Project
- 25,000 Formation of Self Help Group under National Rural Livelihood Mission
III. Special Area Programme

- Provision of ₹ 153.53 crore for Border Area Development Programme
- Provision of ₹ 50.00 crore for Magra Development and ₹ 60.00 crore for Mewat Area Development

IV. Irrigation & Flood Control

- Provision of ₹ 227.28 crore for EAPs
  - ₹ 102.28 crore for Minor Irrigation Improvement Scheme
  - ₹ 125.00 crore for State Partnership Irrigation Project
- Provision of ₹ 373.43 crore for AIBP Projects
  - ₹ 275.00 crore for Narmada Project
  - ₹ 59.13 crore for Gang Canal modernization
  - ₹ 29.65 crore for minor irrigation projects in Desert / Tribal Areas
  - ₹ 9.65 crore for minor irrigation Innovative Scheme (RRR)
- Additional irrigation potential to be created – 35,490 hectares
  - 6,740 ha. through IGNP
  - 7,000 ha. through Narmada Project
  - 2,000 ha. through Gang Canal
  - 3,000 ha. through minor irrigation schemes
  - 16,750 ha. through Medium Irrigation Projects
- Provision of ₹ 311.29 Crore Command Area Development
- OFD works – 53,000 ha.
  - 9,000 ha. in Chambal Command area
  - 12,000 ha. in Bisalpur area
  - 32,000 ha. in Gang Canal - CAD

V. Power

- Includes IEBR of ₹ 8,691.40 crore.
  - ₹ 4,845.00 crore of Raj. Rajya Vidyut Utpadan Nigam
  - ₹ 1,960.00 crore of Raj. Rajya Vidyut Prasaran Nigam
  - ₹ 931.40 crore of DISCOM, Jaipur
  - ₹ 563.00 crore of DISCOM, Jodhpur
  - ₹ 392.00 crore of DISCOM, Ajmer
- Provision of ₹ 441.00 crore as Transition Support for Feeder Renovation Programme (FRP)
- ₹ 4,418.00 crore as equity contribution and Budgetary Support by the State Government
- Electrification of 68 villages and energisation of 43,054 wells

VI. Industry and Minerals

- Includes IEBR of ₹ 140.00 crore of RSMM Ltd.
Includes PPP of ₹ 155.04 crore of RIICO Convention Center
- Provision of ₹ 57.87 crore for Industries Department
- Provision of ₹ 9.47 crore for Khadi & Village Industries
- Provision of ₹ 0.80 crore for Rajasthan Handloom Development Corporation
- Provision of ₹ 42.57 crore for Rajasthan State Ganganagar Sugar Mill Ltd.
- Provision of ₹ 5.15 crore for Bureau of Investment Promotion
- Provision of ₹ 20.00 crore for Delhi-Mumbai Industrial Corridor
- Provision of ₹ 41.23 crore for Mines & Geology Deptt.
- Provision of ₹ 3.80 crore for RUDA
- Provision of ₹ 102.10 crore for Rajasthan Refinery Ltd.

Important physical targets:
- Persons to be benefitted under Prime Minister Employment Generation Programme (PMEGP) – 1,058
- Construction of roads in mineral areas – 7.50 km.

VII. Transport
- Includes IEBR of ₹ 420.00 crore
  - ₹ -30.00 crore Loses of RSRTC
  - ₹ 450.00 crore of RSRDC
- Includes PPP of ₹ 649.47 crore
  - ₹ 200.00 crore of JDA - Ring Road Project
  - ₹ 350.00 crore of RIDCOR - Road Project
  - ₹ 99.47 crore of PWD - Road Project
- Provision of ₹ 800.00 crore for NABARD assisted road works under RIDF
  - Strengthening, modernization and renovation of 1,000 km. roads, Construction of 300 Km. missing Link Roads and Construction of 1,000 Km. Rural Roads
- Provision of ₹ 228.17 crore under Central Road Fund (CRF)
  - Strengthening, modernization and renovation of 340 km. State Highway & Major District Roads.
- Provision of ₹ 650.00 crore for Rajasthan Road Sector Modernization Project (EAP).
- Provision of ₹ 37.50 crore for Upgradation and Improvement of State Highways (under TFC).
- Provision of ₹ 400.00 Crore for Rural Roads.
  - Construction of 200 km. roads and strengthening, modernization and renovation of 1500 km. roads.
- Provision of ₹ 390.00 crore for Strengthening, Modernization and Renovation of State Highways & Major District Roads
  - Strengthening, Modernization and Renovation of 600 Km. Roads
• Provision of ₹ 60.00 crore for construction of Roads of special priority and ₹ 60.00 crore for Urban Roads.
• Provision of ₹ 240.00 crore under State Road Development Fund
• Provision of ₹ 960.00 crore for Pradhanmatri Gram Sadak Yojana (PMGSY)
• Provision of ₹ 22.00 crore for Inter State Roads
• Provision of ₹ 250.00 crore for Public Private Partnership Roads
• Provision of ₹ 50.34 crore for construction for Border Area Roads
• Purchase of 400 new buses by RSRTC

VIII. Scientific Services
• Includes IEBR of ₹ 26.85 crore of Rajasthan State Pollution Control Board
• Provision of ₹ 22.66 crore for Science & Technology and ₹ 65.62 crore for Environment Department
  - Includes ₹ 30.71 crore for National Lake Conservation Programme
  - Includes ₹ 28.58 crore for National River Conservation Scheme
  - Includes ₹ 2.00 crore for Common Effluent Treatment Plant

IX. Social & Community Services:

Education
• Total provision of ₹ 8,179.30 crore for Education Sector
• Provision of ₹ 4,882.12 crore for Elementary Education
  - Includes ₹ 3,932.57 crore for Sarva Shiksha Abhiyan (SSA)
  - Includes ₹ 409.00 crore for Sarva Shiksha Abhiyan (SSA) under TFC
• Provision of ₹ 2,776.15 crore for Secondary Education
  - Including ₹ 1,162.36 crore for Rashtriya Madhyamic Shiksha Abhiyan
• Provision of ₹ 155.48 crore for University and other Higher Education
  - Including ₹ 7.50 crore for Girls College under PPP
• Provision of ₹ 95.22 crore for Literacy & Continuing Education
• Provision of ₹ 48.25 crore for Arts & Culture
• Provision of ₹ 96.86 crore for Technical Education
• Provision of ₹ 95.36 crore for Sports & Youth Welfare

Medical & Health
• Provision of ₹ 5,604.44 crore for Medical & Health Sector including Ayurved
• Provision of ₹ 1,397.56 crore for Medical & Health Department including ₹ 299.56 crore for Nisulk Drug Distribution Scheme through DMHS and ₹ 119.37 crore for Nisulk Janch Yojana through DHMS and ₹ 88.40 crore for Rajasthan Medical Service Cooperation
  - 200 increase of Beds in Primary Health Centres
  - 430 increase of Beds in Urban Hospitals
- 200 opening of New Sub-Centres
- 50 opening of New Primary Health Centres in rural areas
- Construction of 650 PHCs building
- Construction of 150 CHCs building

- Provision of ₹ 1,810.00 crore for National Rural Health Mission (NRHM) including ₹ 70.00 crore for Mukhya Mantri Jeevan Raksha Kosh Yojana and ₹ 85.00 crore for Dhanvantari Ambulance Service Yojana
- Provision of ₹ 696.12 crore for Family Welfare Department
  - Includes ₹ 179.02 crore for Subh Laxmi Yojana
- Provision of ₹ 1,166.10 crore for Medical Education
- Provision of ₹ 80.31 crore for Ayurved

**PHED**

- Provision of ₹ 4,644.99 crore for Water Supply Schemes
  - ₹ 4,643.70 crore for Urban and Rural Water Supply Schemes
  - ₹ 1.29 crore for Training Institute for Engineering Subordinates
- Above provision also includes ₹ 410.00 crore for Externally Aided Projects
  - ₹ 150.00 crore for reorganization of Urban Water Supply, Jodhpur
  - ₹ 260.00 crore for Rajasthan Rural Water Supply Project and Fluorosis Mitigation Project, Nagaur
- Target to cover 3000 slipped back NC/PC habitations

**Housing & Urban Development**

- Provision of ₹ 5679.27 crore for Housing & Urban Development
- Provision includes IEBR of ₹ 2426.54 crore
  - ₹ 400.00 crore of Rajasthan Housing Board
  - ₹ 400.00 crore of Jaipur Development Authority
  - ₹ 1626.54 crore of Other Urban Local Bodies
- Provision of ₹ 525.00 crore for Externally Aided Rajasthan Urban Sector Development Investment Programme
- Provision of ₹ 132.30 crore for payment of installment to HUDCO for Police Housing
- Provision of ₹ 302.86 crore for JNNURM
- Provision of ₹ 116.97 crore for Integrated Housing & Slum Development Programme (IHSDP)
- Provision of ₹ 462.52 crore for Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)
- Provision of ₹ 162.00 crore for Jaipur Metro Rail project Phase-I-B
- Provision of ₹ 337.00 crore for Jaipur Metro Rail project Phase-I
- Provision of ₹ 687.57 crore as grants to ULBs under SFC
- Provision of ₹ 85.00 crore for Railways Over Bridges (ROBs)
- Provision of ₹ 25.00 crore Sahari Jan Sabha Yojana
- Provision of ₹ 12.58 crore for Swaran Jayanti Shahari Rojgar Yojana (SJSRY)
  - Target to benefit 3,900 persons of BPL families under urban self-employment
  - Target to trained 26,000 persons of BPL families under urban self-employment
- Provision of ₹ 10.00 crore for Fire Fighting Equipments
- Provision of ₹ 7.50 crore for Water and Sewerage Project
- Provision of ₹ 95.00 crore for Rajasthan Transport Infrastructure Development Fund
- Provision of ₹ 50.00 crore for General Grants to Local Bodies
- Provision of ₹ 66.87 crore for National Urban Livelihood Mission
- Construction of 7,000 houses in urban areas by Rajasthan Housing Board.

**Welfare of Backward Classes & Social Welfare**

- Provision of ₹ 1,279.71 crore for welfare of SC/ST/Other Backward Classes and Social Welfare
- Provision includes ₹ 481.02 crore for Post-Matric Scholarship to SC/ST/OBC Students
  - Target to benefit 682770 students
- Provision of ₹ 18.35 crore for construction of various Hostel Buildings
- Provision of ₹ 39.70 crore to provide infrastructure facilities in 200 Sambal Villages
- Provision of ₹ 11.00 crore for Protection of Civil Rights to SCs/STs
- Provision of ₹ 5.00 crore as matching assistance to RSCSTFDCC
- Provision of ₹ 5.50 crore for “Anupriti Scheme” to provide financial assistance to SC/ST students for the preparation of various exams
- Provision of ₹ 18.50 crore for Sahayog Scheme to provide financial assistance ₹ 10,000 to BPL families for daughter marriage
- Provision of ₹ 170.81 crore for Devnarayan Yojana
- Provision of ₹ 299.48 crore for Old-age Pension under NSAP
  - To provide old-age pension to 9.80 lakh persons
- Provision of ₹ 23.40 crore for Jan Shree Bima Yojana under NSAP
  - Life insurance coverage to 27.40 lakh BPL families
- Provision of ₹ 53.05 crore for Indira Gandhi Rashtriya Widow Pension Yojana under NSAP
- Provision of ₹ 11.75 crore for Indira Gandhi Rashtriya Disability Pension Yojana under NSAP
- Provision of ₹ 0.47 crore for Women Welfare
- Provision of ₹3.66 crore for establishment of Old Age Homes

**Directorate of Specially Abled Persons**

- Provision of ₹40.89 crore for Directorate of Vishes Yogyajan
  - Organisation of 414 Polio Correction Camps
  - Prosthetic Aid to 15,290 persons
  - Handicapped Scholarship to 4,439 persons
  - Assistance to 5,805 disabled persons for self-employment & training.

**Tribal Area Development**

- Provision of ₹92.15 crore as Special Central Assistance (SCA)
- Provision of ₹124.89 crore under Article 275(1) of the Constitution
- Provision of ₹342.87 crore as untied grant under the "Janjati Kalyan Nidhi" for the development of tribal areas

**Women and Children Development**

- Provision of ₹93.25 crore 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 ₹1,864.22 crore for Nutrition
  - To benefit 59.73 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 ₹104.68 crore for Minority Development Programme
- Provision of ₹2.66 crore for Madarsa Board
- Provision of ₹61.17 crore for Madarsa Schools
- Provision of ₹1.00 crore for Hostel Building for Minority Girl
- Provision of ₹1.00 crore for Employment scheme for Minority Boys and Girls Student
- Provision of ₹8.84 crore for Vocational and Technical Education Scholarship Scheme for Minority Candidates
- Provision of ₹1.69 crore for Rajasthan Waqf Board
- Provision of ₹2.50 Crore for loan to Rajasthan Minority Finance & Development Cooperative Cooperation
- Provision of ₹2.00 crore for Hostel Building for Minorities
- Provision of ₹ 20.94 crore for Post-Matric Scholarship to Minority

**Directorate of Child Empowerment**
- Provision of ₹ 177.10 crore for Directorate of Child Empowerment
- Provision includes of ₹ 125.24 crore for Palanhar Yojana for providing care to destitute children and two children of Widow Pensioner through close relatives
- Provision includes of ₹ 36.10 crore for Integrated Child Protection Scheme
- Provision includes of ₹ 11.25 crore for Construction of Observation/Children House Building

**X. Economic Services**
- Provision of ₹ 66.95 crore for Tourism Department
- Provision of ₹ 125.00 crore for Rajasthan Rural Livelihood Project (RRLP).
- Provision of ₹ 367.56 crore for Information & Technology
- Provision of ₹ 753.15 crore for Food & Civil Supply including funds for Annapurna Yojana and Ration Ticket Scheme
- Provision of ₹ 6.57 crore for D.O.P. Secretariat for various construction works.
- Provision of ₹ 738.21 crore for Economic & Statistics Department includes ₹ 694.57 crore of Bhamashah Scheme.

**XI. General Services**
- Provision of ₹ 444.57 crore for construction of various State and District level buildings
  - ₹ 69.36 crore for Jail Buildings,
  - ₹ 97.50 crore for Police Buildings,
  - ₹ 206.92 crore for New High Court Building at Jodhpur and other Judicial Buildings,
  - ₹ 16.95 crore for GAD Buildings,
  - ₹ 17.98 crore for Excise Department.
  - ₹ 24.71 crore for Treasuries & Accounts.
  - ₹ 11.15 crore for Stamp & Registration.
- Provision of ₹ 5.00 crore for Civil Aviation.