

CHAPTER - 2

REVIEW OF FIVE YEAR PLANS

2.1 From the very beginning of the plan era, the State has made efforts for planned development to fulfill the aspiration of its people.

2.2 During First Five-year Plan, agricultural production, irrigation, power and basic social services i.e. education, medical facilities, and drinking water were the main focus areas.

2.3 Agriculture, Irrigation, Power and Social services continued to receive attention during Second Five-year Plan. Rajasthan became a pioneering state in introducing 3 tier Panchayati Raj System from 2nd October 1959.

2.4 During Third Five-year Plan creation of infrastructural facilities including Irrigation and Power sector were accorded highest priority.

2.5 The concept of area development was introduced in the Fourth Five-year Plan. Ambitious programmes were launched for Drought Prone Areas and Command Area Development.

2.6 Economic empowerment of weaker sections was accorded a very high priority and Minimum Needs Programmes was also introduced during the Fifth Five-year Plan.

2.7 Poverty Alleviation and employment generation were accorded high priority in the Sixth Five-year Plan. The new Twenty Point Programme, aimed at accelerating the pace of development was introduced.

2.8 The objectives of the Seventh Five-year Plan were maximization of production in key sectors of the economy with special emphasis on rural economy, progressive reduction in poverty and an increasing emphasis on employment.

2.9 State's Eighth Five-year Plan aimed at faster growth, generation of more employment opportunities, reduction in poverty and regional disparities, provision of basic minimum facilities and enhancement in people's participation, reduction in population growth rate, completion of ongoing projects within stipulated time and diversification of agriculture to horticulture, livestock, fisheries, and agro processing, etc.

2.10 The Ninth Five-year plan aimed at faster growth, reduction in poverty and regional disparities, generation of employment opportunities, provision of basic minimum facilities, enhancement in people's involvement and stress on completion of ongoing infrastructure projects especially of power and water sector. Pradhan Mantri Gramodaya Yojana was also introduced in order to achieve the objective of sustainable human development at the village level.

Detail of Plan-wise Outlay & Expenditure

(Rs. in crores)

Plan	Period	Approved Outlay	Actual Exp.
I Plan	1951-56	64.50	54.15
II Plan	1956-61	105.27	102.74
III Plan	1961-66	236.00	212.70
Annual Plan	1966-67	48.87	48.90
Annual Plan	1967-68	43.65	39.88
Annual Plan	1968-69	40.08	47.98
IV Plan	1969-74	306.21	308.79
V Plan	1974-79	847.16	857.62
Annual Plan	1979-80	275.00	290.19
VI Plan	1980-85	2025.00	2120.45
VII Plan	1985-90	3000.00	3106.18
Annual Plan	1990-91	956.00	975.57
Annual Plan	1991-92	1170.00	1184.41
VIII Plan	1992-97	11500.00	11998.97
IX Plan	1997-2002	27650.00	19566.82

Tenth Five Year Plan (2002-2007)

2.11 The Tenth Plan recognizes that the development objectives need to be defined not only in terms of increase in GDP but also in terms of human well being.

2.12 The Plan provides the broad contours of medium term development roadmap that envisages:

- A growth rate target of 8% per annum along with significant improvements in social and environmental indicators.
 - ✧ Doubling per capita income in ten years
 - ✧ Growth rate of GDP to be 8% per annum
 - ✧ Harness the benefits of growth to improve the quality of life by:
 - Reduction in poverty ratio by 5 percentage points by 2007 from 26% to 21%
 - Growth in gainful employment to, at least, keep pace with addition to labour force
 - All children in school by 2003; all children to complete 5 years of schooling by 2007
 - Reducing gender gaps in literacy and wage rates by 50%
 - Providing potable drinking water in all villages
 - Cleaning of major polluted river stretches

2.13 The State's approach and strategy for the Tenth Plan aims at achieving the national average levels in respect of all the critical indicators of quality of life. In more concrete terms, the priorities are:

- Generation of employment opportunities
- Substantial reductions in poverty and regional disparities
- Provision of basic minimum services
- Ensuring greater people participation
- Focus on infrastructure development

2.14 Taking into consideration the estimated resources, the Planning Commission had approved the Tenth Plan outlay for Rajasthan for Rs. 27318.00 crores at 2001-02 prices. At current prices the outlays come to Rs. 31831.75 crores.

2.15 Major head-wise Tenth Plan Outlays based on constant (2001-02 prices) and current prices are as under:

(Rs. in crores)

S. No.	Major Head	Outlay (at constant prices)	Outlay (at current prices)	% age to Total
1.	Agriculture & Allied Services	1644.65	1934.02	6.07
2.	Rural Development	2314.47	2683.69	8.43
3.	Special Area Programmes	169.36	197.18	0.62
4.	Irrigation and Flood Control	2983.84	3475.44	10.92
5.	Power	7236.45	8460.43	26.58
6.	Industry and Minerals	975.38	1113.56	3.50
7.	Transport	2551.86	2950.10	9.27
8.	Scientific Services	12.23	14.18	0.04
9.	Social & Community Services	8279.21	9642.80	30.30
10.	Economic Services	1060.40	1258.32	3.95
11.	General Services	90.15	102.03	0.32
	Total	27318.00	31831.75	100.0

2.16 Amongst sectors, the highest priority was assigned to the Social and Community Services sector for which 30.30% of the total plan investment was allocated. This sector includes Education, Medical & Health, Sports & Youth Welfare, Water Supply & Sanitation, Housing & Urban Development and Welfare Programmes. This is followed by Power (26.58%) and Irrigation & Flood Control (10.92%).

2.17 Annual Plan Outlay approved by Planning Commission, Revised Outlay and Actual Expenditure during the Tenth Five Year Plan are as under:-

(Rs. in crores)

Year	Original Outlay	Revised Outlay	Expenditure
2002-03	5160.00	4370.78	4431.07
2003-04	4258.00	5504.52	6044.38
2004-05	6797.50	6742.47	6590.55
2005-06	8350.00	8000.00	7699.83
2006-07	8501.42	8562.54 (Likely)	8562.54 (Likely)
Total	33066.92	33180.31	33328.37

2.18 Details of the year-wise sectoral outlay and expenditure during the Tenth Five Year Plan period and important physical achievements are at Annexure A & B.

Review of Externally Aided Projects

2.19 The Externally Aided Projects play an important role in development economy of the State. Looking to the heavy investment needs for large sized projects in the infrastructure sector as well as social sector, more focus has been given to the Externally Aided Projects from VIIIth Five Year Plan onwards.

2.20 An outlay /projections for EAPs during Tenth Five Plan was Rs. 5500.00 crores. In the initial projections, provision of Rs. 1292.69 crores was proposed in respect of one ongoing (Rs 5.00 crore) and two new forestry sector projects (Rs 1287.67 crore). JBIC has sanctioned only one new project namely Rajasthan Forestry and Bio-Diversity Project worth Rs 442.14 crores only. Similarly, some proposed projects, were dropped due to non-possibility of sanction by respective funding agencies Thus, available projection came to Rs. 4494.31 crores in comparison to proposed Rs 5500 crores at the time of formulation of Xth Five Year Plan.

2.21 Three projects namely Rajasthan Power Sector Restructuring Project, Rural Water Supply Project (Appni Yojana Phase I) and Residential Schools for Disadvantaged Groups have been completed.

2.22 Actual expenditure incurred during the first four years of the Tenth Plan is Rs. 2540.53 crores.

2.23 Project-wise break up of projections/outlays, actual expenditure incurred during first four years of the Tenth Plan & outlay during 2006-07 is at Annexure C.

Achievements & Initiatives During Tenth Five-Year Plan

2.24 The important achievements and initiatives taken during Tenth Five-year Plan period are as under:

Fiscal Management

- Significant improvement has been achieved in the revenue deficit and fiscal deficit of the State Government.

Year	Revenue Receipts	Revenue Expenditure	Revenue Deficit	Fiscal Deficit
2002-03	13081.86	17015.78	3933.92	6114.02
2003-04	15423.85	18848.29	3424.44	7367.12
2004-05	17763.59	19906.18	2142.59	6145.98
2005-06	20839.19	21499.21	660.02	5150.27
2006-07 (BE)	23991.35	24034.35	43.00	5140.78

- The average growth rate in own tax revenue during the Tenth Plan period is likely to be more than 14%. In respect of own non tax revenue the average growth rate during the Tenth Plan period is estimated to be more than 13%, whereas during the Ninth Plan period the average growth rate in own non tax revenue was less than 3%.
- Average increase in salary expenditure during the Tenth Plan period has been less than 7%, whereas during Ninth plan period it was around 13%. In respect of Pension payment, average increase in the Tenth Plan period is likely to be 8%, whereas during Ninth Plan period this was more than 25%.
- Increase in interest payment liability, during the Tenth Plan period has also been contained by aggressive debt swap followed. The average increase in interest payment during the Tenth Plan period is around 6% whereas during Ninth Plan period it was 18%.
- Despite containing gross fiscal deficit below the level of 2004-05, there has been substantial increase in capital outlay. During the year 2006-07, more than 96% of the net borrowings are meant for capital outlay, whereas in the year 2002-03 only 34% of the net borrowings was utilised towards capital outlay.
- Revenue Deficit has been brought down from 31% in 2002-03 to 3% in 2005-06 and is expected to generate revenue surplus from the next year. The State Government has also received benefit of debt relief amounting to Rs. 308 crores as per TFC award, on achieving the requisite target of reduction in revenue deficit in the year 2004-05. The State Government has become entitled for debt relief amounting to Rs. 308 crores in the current financial year also, on achieving the requisite target of reduction in revenue deficit in the year 2005-06.
- There has been substantial improvement in Gross Fiscal Deficit as percentage of GSDP. In the year 2002-03, GFD of the State Government was more than 7%, which has been brought down to 4.2% in 2005-06 and is likely to be less than 4% in the year 2006-07.
- Rajasthan Fiscal Responsibility and Budget Management Act, has been enacted by the State Government in the year 2005-06. The State Government has not only achieved the targets laid down in the FRBM

Act but also achieved additional improvements in the revenue deficit and fiscal deficit.

- Public Expenditure Review Committee has been constituted by the State Government under the provision of FRBM Act, to give recommendations for revenue augmentation and expenditure control after carrying out detailed review of the existing system.

Agriculture and Allied Sectors

- National Agriculture Insurance Scheme has been launched from Kharif 2003 to provide financial assistance and insurance coverage to farmers in case of damage of crops from natural calamities and pest and diseases.
- Rajasthan Mission on Livelihood (RMoL) has been set up to promote and co-ordinate all livelihoods related interventions in the state.
- To provide an insurance cover to horticulture crops against aberrant weather conditions, Weather Insurance Scheme for horticultural crops like Mandarin, Kinnow, Coriander, Cumin, Fennel, Fenugreek etc. have been launched.
- For sheep and sheep breeders, three new schemes namely: Avika Kavach, Avikapal Jeewan Rakshak and Avirakshak through GIC and LIC have been launched.
- For efficient use of water "Amulya Neer Yojna" launched to popularize water saving devices.
- "Krishi Yojna - Aapke Dwar" launched in all Panchayat Samities in 2005-06 for a transparent delivery of extension services.
- Soil testing and seed testing laboratories established.

Rural Development and Panchayati Raj

- The National Rural Employment Guarantee Act (NREGA) has come into effect from 2nd February 2006.
- Guru Golwalkar Jan Bhagidari Vikas Yojana has been started in the year 2004-05 with the object of people participation in development works.
- The Swavivek District Development Scheme (SDDS) has been launched in the year 2005-06.
- Magra Area Development Programme has been launched in the year 2005-06 in 14 blocks of five hilly districts.
- Village Contract Drive have been recently launched to redress public grievances at door step. The main theme of the Drive is the Social Audit of the Assets.

Water Resources

- With efficient management of resources three major projects namely Mahi, Bisalpur and Ratanpura distributory, four medium projects Panachana, Chaapi, Chauhi, Bethali and 139 minor irrigation projects are likely to be completed by the end of Tenth Five-year Plan, which would create additional irrigation potential of 299.16 thousand hectare.
- Ambitious Jal Abhiyan Programme was launched on 10 Dec. 2005 for mass awareness among the stakeholders about scarcity of water, method for recharging of ground water, management of surface and ground water for efficient utilization, which covered about 20,000 villages, developed 1 lakh water harvesting structures and revamped canal system.
- Focus on water harvesting structures and improving water use efficiency through better maintenance of irrigation system and promoting efficiency through drip/ sprinklers.
- State Water Policy is under consideration with main objective of utilizing all available water resources, surface and ground, in a judicious and equitable as well as in sound economic manner.
- Water Users Associations (WUAs) are being formed for maintenance distribution and revenue collection.

Energy

- During Tenth Five-year Plan a total of 645 MW generation capacity from state sector is likely to be added. Beside this, 342.6 MW of additional capacity from wind energy and 53.8 MW from biomass is likely to be generated during Tenth Five-year Plan from private sector projects. Rajasthan is one of the few states in the country that have met the Tenth Plan target for capacity addition.
- For bringing down the transmission and distribution losses and to improve the distribution efficiency of electricity, Feeder Renovation Programme has been launched.
- A policy for promotion of private sector investment for power generation has been notified.

Industry

- Investment policy 2003 has been introduced for encouraging industrial growth, increasing employment opportunities and investment in social infrastructure.
- Special Economic Zones (SEZs) are being developed with a view to provide infrastructure and hassle free environment to promote exports from the State. The State Government is keen to encourage private

sector participation for development of SEZs, both multi-product and product specific.

- Rural Development and Self-Employment Training Institute (RUDSETI) are being established at 5 places in the state.
- Rural Haats and Urban Haats have been constructed for the artisans, tiny and small scale units to provide marketing support.

Roads

- For encouraging private sector participation for development of road sector, the State Govt. and Infrastructure Leasing and Financial Services Ltd. (IL & FS) have formed 50:50 joint venture company named Road Infrastructure Development Company of Rajasthan (RIDCOR) to undertake development of 5 Mega Highways Projects on a Build, Operate, Transfer (BOT) basis.
- Under the State Road Development Fund Act., a 50 paise cess per litre is being levied on diesel and petrol. This non-lapsable State Road Fund is dedicated for the development of state roads such as construction, up-gradation, widening, strengthening and maintenance, as well as for supporting BOT projects in the roads sector.
- Rural connectivity raised from 45% in 2002 to 65% in 2006.
- Mukhya Mantri Sarak Yojana launched on 7th October, 2005 for improvement and upgradation of State Highway north south corridor, construction of Railway over bridges, State Highways/ Major District Road, upgradation of existing WBM damaged roads, construction of roads connecting important religious and tourism places and development of one Model Road in every district.

Education

For increasing enrolment, reducing the dropout rate, elimination of gender bias and making qualitative improvement in education, some of the initiatives taken are:

- Access of one primary school within the radius of one km and upper primary school within 3 km.
- Free text books to all girls and boys of class 1 to 12 studying in Government and aided schools except boys of general category whose parents are income tax payers.
- Hot cooked mid day meals for all children in primary schools. A unique PPP model is in place with active partnership with organizations like Akshay Patra, Nandi Foundation and corporates like Havells India.
- Significant improvement in teacher pupil ratio through recruitment of more than 85000 teachers.

- Free bus pass to girls, studying in rural areas.
- Ten ITIs upgraded into centres of excellence.
- An innovative scheme called 'Aapki Beti' has been launched to fund the entire education expenses of such daughters of BPL families, who have lost one or both parents.
- The Rajasthan Education Initiative (REI), launched in 2005 with the World Economic Forum, CII and Global e-schools and communities initiatives (GeSCI) as partners is aimed at providing Information Communication Technology (ICT) and non ICT inputs in the school education system and has variety of components aimed at capacity building of both teachers and students. IT majors like Microsoft, CISCO, Azim Premji Foundation etc. are partners with the state government.
- In the area of higher education special attention is being given to setting up of new institutions, keeping in mind the needs of new sector like IT and ITES. The state government is facilitating imparting of language skills both to college teachers as well as students in partnership with leading BPO houses.

Health

- Through Sanjivini Programmes, service of specialists are provided in tribal districts and vastly spread out desert districts through outreach camps.
- With a view to provide specialist consultancy at remote places, all the six medical colleges and attached hospitals are to be linked to district hospital. Sawai Mansingh Hospital has been linked for telemedicine service with district hospital Jhalawar.
- University of Health Services established.
- For encouraging safe institutional delivery under the Janani Surksha Yojana of National Rural Health Mission, Rs.500/- for BPL pregnant women in case of home delivery and in case of institutional deliveries Rs.1400/- in rural area and Rs.1000/- in urban areas are provided. An additional package of Rs.600/- for ASHA Sahyogani in rural areas for Referral Transport including her own incentive is also provided. In urban areas incentive money for ASHA is kept at Rs 200/-.
- Under the National Rural Health Mission, a trained village based health worker named Accredited Social Health Activist (ASHA) at every 1000 population acts as a bridge between rural woman and children and health services in the state of Rajasthan. However, for tribal and desert districts this norm has been relaxed.
- State Government has recently announced Health Policy to promote private investment in Health Care Facilities.

- A month long special campaign "Swastha Chatena Yatra" for awareness about issues related to health launched.

Urban Development

- Two new concepts i.e. Jaipur Agenda Action Group (JAAG) to improve civic amenities through public-private partnership in Jaipur city and State Urban Agenda for Rajasthan (SUARAJ) to identify fast track/reform based projects, have been initiated.
- Common Bio-Medical Waste Treatment Facilities (CBWTF) at 11 cities is under progress. This will solve the problem of disposal of Bio-Medical Waste in the state.
- For the development of public utility services like school buildings, hospitals, community centres, rein baseras, community toilets the Shahari Jan Sahbhagi Yojana has been launched of which 50% cost is borne by state govt, 30% by public contribution and 20% by urban local bodies.
- Under integrated development of small and medium town scheme, project for 27 towns has been prepared and sanctioned for planned development of towns, decentralized economic growth and to reduce migration from small towns to large cities.
- The Rajasthan Urban Infrastructure Development Project (RUIDP) is being undertaken in six major cities of the state.
- The Jawahar Lal Nehru National Urban Renewal Mission (JNNURN) has been launched for urban infrastructure and governance and basic services to urban poor.
- Energy from waste by useful conversion of Municipal Solid Waste (MSW) to fuel pellets is being done at Jaipur Nagar Nigam through a PPP model. This is being replicated at Bikaner, Udaipur, Ajmer and Kota.
- Heritage Conservation Development Plan was launched in 23 identified cities for improving civic facilities near the heritage sites, approach road, signage, etc.
- Creation of Land Bank.

Empowerment of Weaker Section

- Free of cost cycle is being provided to tribal girls studying in Xth Class and scooty to those who have secured more than 75% marks in Secondary and Sr. Secondary.
- 130 Ma-Bari centres are being run in Saharia areas, which provide free of cost nutritious food, Mid-Day-Meal and school dresses to all girls and boys of age group 6 to 12 years, of Saharia community.

- To enhance the livelihood security of the households of saharia families a special employment programme has been launched from 2004-05 to provide at least 100 days of wage employment to every household.
- The unemployed member of a BPL family, who has passed senior secondary, is provided stipend of Rs. 300 per month.
- "Anupriti Scheme" has been launched in 2005-06. Under the "Anupriti Scheme", SC/ST candidate who pass the preliminary examination in All India Civil Services Examination is provided Rs. 75000 for preparation of main exam and Rs. 25000 for preparation of interview. The SC candidates who pass the pre-examination of RAS is provided Rs. 30000 and Rs. 15000 for preparation of interview.
- "Food stamp scheme" has been introduced in the state from 2004 under which 100 coupons of 10 kg. each are provided to Sarpanch of each Gram Panachayat for distributing them to persons for preventing death due to starvation. The affected person can get 10 kg. of wheat from any fair price shop during the year.
- To encourage women of ST/ SC for higher education and colleges, hostels in seven divisional head quarters have been opened where they are allowed to stay free of cost.
- With the help of Corporate/NGO's, urban local bodies are providing subsidised/free meal in most of the district headquarters to the weaker and disadvantaged sections of the society.
- Vishvas Scheme has been launched from 2004-05 to provide assistance to disabled persons in the form of subsidy and loan for self-employment.
- "ASHA" scheme has been launched in the year 2004-05 for identified disabled families under which 2 or more disabled persons in a family are benefited similar to BPL families.
- Swavalamban Yojana has been launched from 2004-05. Under this scheme interest subsidy of 5% is provided to unemployed youth having primary education belonging to SC for setting up their own business.
- Old age homes have been established with peoples participation from 2005-06.
- One residential school has been established during 2005-06 for the education of the children of beggars and prostitutes, and one for the children of certain migratory community like Raika, Rebari etc. who migrate with their cattle to neighbouring state during famine and summer season.
- Jan Shree Bima Yojana has been started from 2006-07 to provide insurance cover to BPL families.

Women and Child Development

- To improve the access of rural women to institutional credit and their capacity a Self Help Group Institute has been setup at Jaipur.
- "Sahayogini", an additional women worker has been provided at each Anganwari centre to function as a community worker. The function of Accredited Social Health Activist (ASHA) has also been assigned to the Sahayogini to harmonize the delivery of services to women and children at village level. The sahayogini visits households at regular intervals to provide counselling and guidance to the families in matters of nutrition & health of children under 3 years of age and pregnant and lactating women.
- With community participation, nutrition in the form of hot cooked meal to the children in the age group 3 to 6 years is being provided at all the operational anganwari centres. Besides, as part of the 'Suraj' programme "Janani Kalewa" scheme has been launched to provide hot cooked nutrition to pregnant and lactating women in 10 urban areas in association with concerned UIT. Presently 50% anganwari centres in these areas are being covered. By February 2007, the scheme will be extended to all the anganwari centres in these areas.
- A Mid-Day-Meal trust has been established for management of voluntary help received from public participation.
- Work on gender responsive budgeting has been started.

Tourism

- The first major public private partnership tourism project "Jal Mahal Tourism Complex" has been launched.
- Heritage Protection and Promotion Board has been established.
- A new hotel policy has been announced in 2006 to promote Tourism potential in the State.
- State Government has declared Tourism as an industry. The exemptions/incentives available to Industries under Rajasthan Investment Promotion Policy 2003 are also available for establishment of Tourism Industry.

e-Governance

- e-Mitra is an integrated e-platform to provide information and public utility services pertaining to various government departments to urban & rural population. Over 500 kiosks are operational. This programme is under statewide implementation through Public-Private Partnership.
- Through Land Record Computerization, database of Records Of Rights (ROR) covering 6.8 million landowners has been completed in the 241

- tehsils for providing copies of ROR to land owners through e-Mitra kiosks and about 800 private kiosks.
- The 250 field offices of Registration and Stamp Department have been fully automated to allow registry across the state.
 - All divisional head-quarters, six municipal corporations and 19 municipal councils/ board have been IT enabled for delivery system of birth and death certificates, house tax accounting, public grievances redressal, etc.
 - Aarakshi on line First Information Report (FIR) in police stations is being enabled in the state in a phased manner.
 - The computerization of Transport Department in all the 32 districts offices have been IT enabled for rendering issue of driving licenses, vehicle registration and fitness certificates.
 - A GIS based tool for decentralized planning - Vikas Darpan has been operationalized to provide complete maps of the State, 32 Districts, 241 Tehsils and 41,000 villages linking socio economic profiles and demographic data of Census 2001.
 - For making the State an IT destination, IT-SEZ being setup near Jaipur city.
 - A State of the art 'State Data Centre' has been set up in Yojana Bhawan to act as repository of all information pertaining to the various departments.
 - A Secretariat LAN (SECLAN) system has been operationalized to provide internet connectivity to about 800 nodes covering all senior officials and staff. This is being expanded to about 31 other official buildings in the city of Jaipur.
 - e-Procurement System for bringing transparency in procurement system.

Governance

- Government of Rajasthan strives to have an accountable, transparent, responsive and inclusive governance in the State.
- Citizen Charters of 56 departments have been issued.
- Right to Information Act enacted.
- Centre for Good Governance established.
- Public Private Partnership not only in infrastructure sector but also in social sector.
- Preparation of Gender Budgeting and Outcome Budget.
- The Economic Policy and Reforms Council (EPRC) constituted with the aim of obtaining a spectrum of expert views for policy formulation and

reforms. The third meeting of the EPRC was held on 13-14 January, 2007 in which following issues were discussed:-

- Infrastructure and Investment
 - Rural Marketing, Skill Development and Poverty Alleviation.
 - Social Security and Public Distribution System.
 - Making Regulatory Administration More Responsive.
- Conclave for Good Governance held in which following issues were discussed:
- Strengthening access to and delivery of good health and nutrition services.
 - Sustainable livelihood for poor in rural areas.
 - e-Governance
 - Improving Urban Governance.
 - Water Resource Management.
 - Revenue Administration.
 - Initiatives in Marketing of Agro-Products and Dairy.
 - Issues in District Planning.

Annexure A

Outlay and Expenditure during Tenth Five Year Plan

(Rs. in crore)

Head of Development / Sector	X Plan Outlay (at current prices)	2002-03			2003-04			2004-05		
		Outlay	R.E.	Exp.	Outlay	R.E.	Exp.	Outlay	R.E.	Exp.
1	2	3	4	5	6	7	8	9	10	11
1. AGRICULTURE & ALLIED SERVICES	1934.02	224.11	76.33	73.88	51.91	70.63	89.87	142.23	174.24	177.59
2. RURAL DEVELOPMENT	2683.69	501.95	522.01	472.71	371.58	495.75	508.88	491.15	631.23	654.66
3. SPECIAL AREA PROGRAMME	197.18	32.82	32.82	42.07	32.82	32.82	32.82	32.94	45.87	45.87
4. IRRIGATION & FLOOD CONTROL	3475.44	570.57	354.06	370.23	417.25	916.84	916.76	864.77	830.82	813.32
5. POWER	8460.43	1227.91	1304.16	1240.38	1205.07	1667.78	2106.34	1914.37	1887.83	1998.13
6. INDUSTRY & MINERALS	1113.56	297.01	84.25	86.62	74.66	76.75	89.45	82.78	66.14	60.90
7. TRANSPORT	2950.10	596.91	480.24	613.95	457.89	435.81	502.35	531.79	548.42	461.51
8. SCIENTIFIC SERVICES	14.18	2.67	0.77	0.97	0.89	0.89	0.75	1.02	2.02	1.98
9. SOCIAL AND COMMUNITY SERVICES	9642.80	1585.34	1447.27	1286.22	1564.52	1685.00	1625.18	2433.93	2235.62	2147.87
10.ECONOMIC SERVICES	1258.32	88.84	28.72	221.44	55.83	68.63	126.74	261.63	260.33	179.69
11.GENERAL SERVICES	102.03	31.87	40.15	22.60	25.58	53.62	45.24	40.89	59.95	49.03
GRAND TOTAL	31831.75	5160.00	4370.78	4431.07	4258.00	5504.52	6044.38	6797.50	6742.47	6590.55
% Exp. to RE				101.38			109.81			97.75

Head of Development / Sector	2005-06			2006-07			Total X Plan		
	Outlay	R.E.	Exp.	Outlay	R.E. (likely)	Exp. (likely)	Outlay	R.E. (likely)	Exp. (likely)
1	12	13	14	15	16	17	18	19	20
1. AGRICULTURE & ALLIED SERVICES	219.99	388.18	354.29	249.22	232.22	232.22	887.46	941.60	927.85
2. RURAL DEVELOPMENT	735.56	694.59	674.45	649.45	799.33	799.33	2749.69	3142.91	3110.03
3. SPECIAL AREA PROGRAMME	55.07	69.62	58.81	61.57	61.57	61.57	215.22	242.70	241.14
4. IRRIGATION & FLOOD CONTROL	1045.07	980.47	948.37	1065.76	925.57	925.57	3963.42	4007.76	3974.25
5. POWER	1999.08	2222.68	2202.08	1999.65	1999.65	1999.65	8346.08	9082.10	9546.58
6. INDUSTRY & MINERALS	108.99	139.15	131.75	199.69	203.60	203.60	763.13	569.89	572.32
7. TRANSPORT	781.55	670.61	669.25	855.94	855.94	855.94	3224.08	2991.02	3103.00
8. SCIENTIFIC SERVICES	2.97	2.89	2.36	2.52	2.52	2.52	10.07	9.09	8.58
9. SOCIAL AND COMMUNITY SERVICES	2831.97	2502.30	2340.46	3143.91	3225.51	3225.51	11559.67	11095.70	10625.24
10. ECONOMIC SERVICES	305.13	203.85	198.88	219.49	204.91	204.91	930.92	766.44	931.66
11. GENERAL SERVICES	264.62	125.66	119.13	54.22	51.72	51.72	417.18	331.10	287.72
GRAND TOTAL	8350.00	8000.00	7699.83	8501.42	8562.54	8562.54	33066.92	33180.31	33328.37
% Exp. to RE			96.25			100.72			100.45

Annexure B

Important Physical Achievements during Tenth Plan

S.No.	Scheme	Ind./Cum	Unit	2002-03	2003-04	2004-05	2005-06	2006-07 (Likely)
I	Agriculture							
I	Area Under							
	a. Foodgrains	Level	Lakh Ha.	80.83	141.15	103.72	125.95	115.70
	b. Oilseeds	Level	Lakh Ha.	21.85	32.65	43.62	47.02	50.25
	c. Sugarcane	Level	Lakh Ha.	0.09	0.05	0.05	0.07	0.05
	d. Cotton	Level	Lakh Ha.	3.35	2.89	3.01	4.71	5.00
	e. Guar	Level	Lakh Ha.	5.56	22.78	20.90	24.45	25.00
2	Production							
	a. Foodgrains	Level	Lakh Tonnes	61.12	189.00	101.72	124.14	151.95
	b. Oilseeds	Level	Lakh Tonnes	17.51	39.36	48.95	55.18	66.25
	c. Sugarcane	Level	Lakh Tonnes	2.84	3.33	1.50	2.09	2.50
	d. Cotton	Level	Lakh Bales	5.07	5.32	6.84	8.80	13.00
	e. Guar	Level	Lakh Tonnes	0.28	11.63	2.76	5.93	8.15
3	Fertilizer Consumption	Ind.	Lakh Tonnes	5.50	7.79	7.62	8.82	9.97
4	Seed Distribution	Ind.	000 Qtls	550.90	490.22	575.50	687.39	1010.50
5	Fisheries							
	a. Fish Seed Production	Ind.	Million No. Fry.	185.25	303.01	255.17	299.34	300.00
	b. Fish Production	Ind.	000 Tonnes	13.40	14.30	16.39	18.47	20.00
6	Dairy - Annual Milk Collection	Ind.	Lakh Kg.	4124.95	3780.78	5354.83	5672.10	6402.00
7	Cooperation							
	a. Short Term Loan	Ind.	Rs.in Crores	1093.71	1154.92	1907.15	2293.13	2700.00
	b. Medium Term Loan	Ind.	Rs.in Crores	92.26	94.39	79.96	129.29	155.00
	c. Long Term Loan	Ind.	Rs.in Crores	206.95	202.22	217.41	269.34	310.00
II	Rural Development							
	a. SGSY - No. of Swarojgaris benefitted	Ind.	Nos.	27901	28594	35215	33476	N.F.
	b. Indira Awas Yojana- Const. Of new houses	Ind.	Nos.	28457	31653	21058	27930	34094

S.No.	Scheme	Ind./Cum	Unit	2002-03	2003-04	2004-05	2005-06	2006-07 (Likely)
	c. SGRY - employment generated	Ind.	Lakh Mandays	377.84	268.62	219.48	182.54	N.F.
	d. Panchayati Raj - Allotment of Plots	Ind.	Nos.	42683	35055	40110	31370	30000
III	Irrigation & Flood Control							
	Potential Created by							
	a. IGNP	Ind.	Ha.	21090	38000	40000	69000	45000
	b. Mahi	Ind.	Ha.	2662	2507	7000	7034	4357
	c. Other Projects -Multi Purpose and Major)	Ind.	Ha.	53108	26050	16912	20000	50963
	d. Modernisation & Medium	Ind.	Ha.	4840	2300	24637	11865	15680
	e. MI-Surface	Ind.	Ha.	3265	1765	7538	11685	5000
IV	Power							
	a. Installed Capacity	Level	MW	4547.18	4547.18	5298.28	5453.88	5578.88
	b. Wells Energised	Ind.	No.	24284	22817	39841	42579	20000
	c. Villages Electrified	Ind.	No.	504	370	204	256	1153
V	Industries & Mines							
1	Registration of							
	a. SSI Units	Ind.	No.	4253	4682	5041	5521	5800
	b. Artisan Units	Ind.	No.	5348	5766	6349	6998	7200
	c. PMRY - Persons benefitted	Ind.	No.	16509	16325	18441	19125	19200
2	RFC							
	a. Loan Sanctioned	Ind.	Rs.in Crores	203.11	240.94	301.60	344.25	360.00
	b. Loan Disbursed	Ind.	Rs.in Crores	139.90	168.31	201.23	265.92	280.00
3	RIICO							
	a. Plots Alloted	Ind.	Nos.	1042	3640	1858	3141	1375
	b. Term Loan Sanctioned	Ind.	Rs.in Crores	62.80	78.10	82.72	95.29	120.00
	c. Term Loan Disbursed	Ind.	Rs.in Crores	45.05	60.19	51.47	67.23	95.00
4	Khadi & Village Industry - Production							
	a. Woollen Khadi	Ind.	Rs.in Crores	8.66	7.87	7.02	4.96	7.00

S.No.	Scheme	Ind./Cum	Unit	2002-03	2003-04	2004-05	2005-06	2006-07 (Likely)
	b. Cotton Khadi	Ind.	Rs.in Crores	15.83	15.65	15.35	13.07	13.00
	c. Village Industries	Ind.	Rs.in Crores	576.68	97.28	28.42	62.62	79.59
VI	Transport							
	a. RSRTC - Purchase of New Buses	Ind.	Nos.	549	688	273	498	625
	b. Roads							
	i. Road Length-Const. During the year B.T. Road	Ind.	Kms.	2087	4298	5127	5298	6380
	ii. Village Connectivity	Ind.	Nos.	389	1256	1084	1218	1560
VII	Socail & Community Services							
1	Education							
	a. Opening of Primary Schools	Ind.	No.	-	-	2922	1345	-
	b. Upgradation of PS To UPS	Ind.	No.	-	-	2445	1333	5000
	c. Upgradation of UPS To Sec. Schools	Ind.	No.	404	2	401	491	-
	d. Upgradation of Sec. to Sr. Schools	Ind.	No.	376	1	207	250	-
2	Enrolment							
	a. 6-11 Years	Level	000 No.	8722	9397	9969	9965	10612
	b. 11-14 Years	Level	000 No.	2312	2332	2695	2927	3030
3	Medical							
	Institutions							
	i. Sub- Centres	Ind.	No.	-	-	461	125	100
	ii. PHCs	Ind.	No.	-	1	4	35	22
	iii. CHCs	Ind.	No.	-	10	2	27	12
4	PHED							
	a. Villages Covered							
	i. Main Habitations	Ind.	No.	20	32	157	19	2
	ii. Other Habitations	Ind.	No.	1136	1954	517	404	525
	iii. Partially covered to fully covered	Ind.	No.	10098	9434	10559	12923	9764
5	Housing							
	a. Const. of Houses by Housing Board	Ind	Nos.	4908	1036	2761	6212	5000

S.No.	Scheme	Ind./Cum	Unit	2002-03	2003-04	2004-05	2005-06	2006-07 (Likely)
	b. Urban Development							
	SJSRY							
	a. USEP - Persons Benefited	Ind	Nos.	5149	4385	4344	6569	5000
	b. USEP - Persons Trained	Ind	Nos.	1304	1799	3453	3774	4000
	c. UWEP	Ind	Lakh Mandays	1.72	0.89	0.51	0.49	1.50
6	Social Welfare Deptt.							
	a. Post Matric Scholarship							
	i. SC	Ind.	Nos.	84617	92220	96458	69809	95245
	ii. ST	Ind.	Nos.	60977	78224	86780	42013	87000
	b. Handicapped Scholarship	Ind.	Nos.	22329	28750	17653	17138	30000
	c. Aid to Disabled for Kiosk allotment	Ind.	Nos.	530	333	64	-	500
7	ICDS							
	Beneficiaries	Cum	Lakh Nos.	24.70	23.31	20.54	32.50	44.66

Annexure C**Review of Externally Aided Projects**

(Rs. in crores)

S. No.	Name of Project	Tenth Plan Outlay	Actual Exp. during first four years of Tenth Plan	Outlay 2006-07
1	2	3	4	5
	A - Ongoing projects			
1	Rajasthan Power Sector Restructuring Project (RPSRP) WB	750.00	650.55	111.00
2	Rajasthan Water Sector Restructuring Project (RWSRP) WB	650.00	319.07	200.00
3	Rajasthan Health System Dev. Project (RHSDP) WB	225.00	46.56	85.00
4	District Poverty Initiative Project (DPIP) WB	500.00	322.58	100.00
5	Rural Water Supply Scheme Phase-I KFW	67.20	99.14	0.10
6	Residential School Buildings for disadvantaged groups Project KFW	45.00	50.61	7.00
7	140 MW ISCC Mathania Project KFW	600.00	4.79	6.00
8	Rajasthan Urban Infrastructure Dev. Project.(RUIDP)			
9	Jaipur Water Supply Project from Bisalpur Dam (Transmission System) ADB	1200.00	812.24	450.00
10	Rajasthan Forestry & Biodiversity Project JBIC	-	201.26	90.00*
11	Jaipur Bisalpur Water Supply (Transfer System) Project JBIC	-	33.33	189.00
12	Raj. Minor Irrigation Improvement Project JBIC	-	0.40	10.00
13	Rajasthan Forestry & Dev. Project JBIC	5.00	Completed April 2002	-
	Total - A	4042.20	2540.53	1248.10
	B - New / Pipeline Projects			
1	Comprehensive School Child Health Project in Tribal Area KFW	15.00	-	-
2	Rajasthan Forestry Project Phase-II JBIC	732.89	Dropped and merged in RFP & Bio- diversity Project.	-
3	Aravalli Afforestation Project Phase-II JBIC	554.80	Dropped and merged in RFP	-

S. No.	Name of Project	Tenth Plan Outlay	Actual Exp. during first four years of Tenth Plan	Outlay 2006-07
1	2	3	4	5
			& Bio- diversity Project.	
4	Minor Irrigation Project Phase-II KFW	40.00	Dropped	-
5	Dungarpur Integrated Wasteland Development Project SIDA	25.00	Dropped	-
6	Tourism Dev. in Desert Circuit JBIC	65.00	Dropped	-
7	Upgradation of Deptt. of Mines & Geology France	25.00	Dropped	-
8	Others	0.11	-	-
	Total- B	1457.69	-	-
	Grand Total (A+B)	5500.00	2540.53	1248.10