

No.M-13048/22(Raj.)/2009-SP-W

Government of India
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi,

Dated:-21.7.2010

To
The Chief Secretary,
Government of Rajasthan
Mantralaya, Jaipur

Subject: - Approval of Sectoral allocation of the Annual Plan 2010-11 of Rajasthan

I am directed to refer to Government of Rajasthan Letter No.F.10(25)Plan/Gr.V/2009, dated 6th July,2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Rajasthan and to convey the approval of Planning Commission for the Sectoral break-up of the Plan Outlay for 2010-11 for Rs.24000.00 crore.

2 The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at Annexure – I.

3. A statement showing distribution of the agreed outlay of the Annual Plan 2010-11 among different heads and sub-heads of development including earmarked outlays is given at Annexure –II.

4. The amount for SCSP/TSP as per the guidelines for the Planning Commission needs to be provided in proportion to the population of SCSP (16.23%) and TSP(11.90%) totaling 28.13% for the Annual Plan 2010-11.

5. I am also directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal for revision of outlays fully supported by Revised scheme of financing for the Annual Plan 2010-11, if any, together with the appropriate justification, before 31st December,2010.

6 Statement indicating the actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September, 2011.

7. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Encl: As above.

Yours faithfully



(T.K.Pandey)
Joint Secretary (SP)

Copy to

1. Ministry of Finance, Government of India, North Block New Delhi


- i) Joint Secretary (PF-I), Department of Expenditure.
- ii) Additional Secretary, Budget division.
- ii) Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:-

1. PMO (Director – Rajasthan).
2. Coordinating Officers of all Central Ministries (Except the Ministry of Defence).
3. Pr. Secretary (Planning & Finance) Government of Rajasthan, Jaipur.

Planning Commission

1. Finance Resources Division.
2. Subject Divisions, Planning Commission.
3. Director (Plan - Coordination).
4. Director (SP-Coordination).


(T.K.Pandey)
Joint Secretary (SP)

State: Rajasthan

Table-I

Approved Scheme of Financing for the Annual Plan 2010-11

Rs. Crore

Items		2010-11
1		2
A	State Government	
1	State Government's Own Funds (a to e)	1527.32
	a BCR	1601.76
	b MCR (exclucing deductions for repayment of loans)	-406.06
	c Plan grants from GoI (TFC)	331.62
	d ARM	
	e Adjustment of Opening balance	
2	State Government's Budgetary Borrowings (i-ii)	7974.46
	(i) Borrowings (a to i)	9943.70
	a Net Accretion to State Provident Fund	1375.11
	b Gross Small Savings	
	c Net Market Borrowings	7102.43
	d Gross Negotiated Loans (i to vi)*	1000.00
	(i) LIC	
	(ii) GIC	
	(iii) NABARD	1000
	(iv) REC	
	(v) IDBI	
	(vi) Others (HUDCO, PFC, NDCDC etc)**	
	e Bonds/Debentures	
	f Loans portion of ACA for EAPs	466.16
	g Loans for EAPs (back to back)	
	h Other Loans from GoI (NDCDC/CPS/CSS)	
	i Other Loans, if any (to be specified)	
	(ii) Repayments (a to d)	1969.24
	a Repayment of GoI Loans	459.07
	b Repayment to NSSF	955.69
	c Repayment of Negotiated Loans	554.48
	d Other Repayments	
3	Central Assistance (a+b+c)	2984.12
	a Normal Central Assistance	561.4
	b ACA for EAPs	111
	c Others	2311.72
	Total A: State Government Resources (1+2+3)	12485.90
B	Resources of Public Sector Enterprises (PSEs)	10765.70
1	Internal Resources	-8984.16
2	Extra Budgetary Resources	19749.86
3	Budgetary Support	
	Total B: PSEs (1+2+3)	10765.70
C	Resources of Local Bodies	
i.	Urban Local Bodies	748.40
	a Internal Resources	748.4
	b Extra Budgetary Resources	
	c Budgetary Support	
	Total i : (a+b+c)	
ii.	Rural Local Bodies	
	a Internal Resources	
	b Extra Budgetary Resources	
	c Budgetary Support	
	Total ii : (a+b+c)	
	Total C: Local Bodies (i+ii)	
D	AGGREGATE PLAN RESOURCES (A+B+C)	24000.00
E	STATE PLAN OUTLAY	24000.00

State : Rajasthan

Table-II

Balance from Current Revenues (BCR) for the Annual Plan 2010-11

Rs. Crore

Sl. No.	Items	2010-11 FR Div Estimates
I. NON PLAN REVENUE RECEIPTS (1 to 4)		36742.28
1	Share in Central Taxes	12252.21
2	State's Own Tax Revenue	19020.86
3	State's Own Non Tax Revenue	3697.37
4	Grants From Centre (4.1 to 4.4)	1771.84
4.1	Revenue Deficit Grant	0
4.2	Central Share of Calamity Relief Fund	450.50
4.3	Grants for Local Bodies	481.50
4.4	Other Non-Plan Grants	839.84
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		35140.52
5	Non-Development Expenditure (5.1 to 5.4)	16987.27
5.1	Interest Payments	7427.02
5.2	Pension Payments	4996.14
5.3	Salaries	3451.68
5.4	Others	1112.43
6	Development Expenditure (6.1 to 6.2)	18153.25
6.1	Salaries	10951.66
6.2	Others	7201.59
7	Pay and DA revision (Not included in 5.3 and 6.1)	
8	Statutory Transfers to Local Bodies	0
8.1	Urban Local Bodies	
8.2	Rural Local Bodies	
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)	0
9.1	Urban Local Bodies	
9.2	Rural Local Bodies	
9.3	Public Sector Enterprises (PSEs)	
10	Expenditure transferred from plan to Non Plan *	
III. BCR without ARM (I-II)		1601.76
IV. ARM		
V. BCR with ARM (III+IV)		1601.76

* Expenditure transferred from plan to Non Plan is depicted

Details of Plan and non-plan grants is attached separately

Table-III

Components of ACA for Special and other programme

Rs. Crore

Sl.No	Schemes/ Programmes	2009-10	2010-11 Revised as on 8.4.10
1	JNURM	500	500
2	AIBP	300	406
3	NSAP	144.83	198.42
4	Central Road Fund Accruals	149.86	168.13
5	RKVY	219.55	491.3
6	NEGAP	14.59	18.45
7	BRGF *	262.29	262.29
8	NPAG	2.93	0
9	BADP	84.25	86.96
10	SCA-TSP	50.99	54.39
11	SCA-grants in aid 275	72.45	75.78
12	One time ACA	33	50
	Total	1834.74	2311.72

* Estimates for 2010-11 for BGRF has been retained at 2009-10

Annual Plan 2010-11, Approved Outlay, Rajasthan

(Rs. in Lakhs)

S. No.	Head / Sub-head of Development	Proposed Outlay	Of which Earmarked		
			SCSP Flow	TSP Flow	Others
I.	Agriculture & Allied Services				
1.	Crop Husbandry	104403.32			49130.00 (1)
2.	Horticulture	4045.02			
3.	Soil & Water Conservation	20.19			
4.	Animal Husbandry	2284.77			
5.	Dairy Development	0.01			
6.	Fisheries	37.40			
7.	Forestry & Wild Life	8000.02			1104.00 (2)
8.	Storage & Warehousing	1000.00			
9.	Research & Education (Agri. University)	753.97			
10.	Investment in Agri. Financial Institutions	650.02			
11.	Cooperation	1000.00			
12.	Agriculture Marketing Board	12620.00			
	Total- I	134814.72	24043.80	5831.23	50234.00
II.	Rural Development				
1.	Special Programme for Rural Development				
a.	Drought Prone Area Programme (DPAP)	500.00			
b.	Desert Development Programme (DDP)	3300.00			
c.	Integrated Wasteland Development Project	350.00			
d.	Swaran Jayanti Gram Swarozgar Yojana (SGSY)	2250.00			2250.00 (3)
e.	DRDA Administration	649.98			
f.	Dang Area Development Programme	100.00			
g.	Backward Area Grant Fund	26229.00			26229.00 (4)
h.	Swavivek District Development Scheme	300.00			
i.	Incentive to Women Worker of NREGA	700.00			
j.	Bio Fuel Authority	55.00			
k.	Bhamashah Financial Empowerment Yojana	0.12			
l.	Integrated Water Management Programme	0.03			
2.	Rural Employment				
a.	Indira Awas Yojana	5460.00			
b.	National Rural Employment Guarantee Scheme	40000.00			40000.00 (5)
3.	Land Reforms	7097.97			
4.	Rural Development & Panchayat	42200.07			40500.00 (6)
5.	Mitigating Poverty in Western Rajasthan	1400.00			
	Total- II	130592.17	24118.79	19926.38	108979.00
III.	Special Area Programme				
1.	Border Area Development Programme	8696.00			8696.00 (7)
2.	Mewat Area Development	522.50			
3.	Magra Development	400.00			
	Total- III	9618.50	1752.67	1281.20	8696.00
IV.	Irrigation & Flood Control				
1.	Major & Medium Irrigation	51501.46			43870.71 (8)
2.	Minor Irrigation	24846.63			10000.00 (9)
3.	Command Area Development	8759.11			2173.76 (10)
4.	Flood Control (including Colonisation)	200.00			
	Total- IV	85307.20	14442.83	7160.12	56044.47
V.	Energy				
1.	Rajasthan Rajya Vidgut Nigam Ltd.	1243300.14			
2.	Non-conventional Sources of Energy -REDA	100.00			
	Total- V	1243400.14	213847.60	155100.30	

(Rs. in Lakhs)

S. No.	Head / Sub-head of Development	Proposed Outlay	Of which Earmarked		
			SCSP Flow	TSP Flow	Others
VI.	Industries & Mines				
1.	Village & Small Industries	1433.52			
2.	Industries(other than Vill.& SI)	875.56			
3.	Mining	12633.93			
	Total- VI	14943.01	374.95	1277.57	
VII.	Transport				
1.	Roads & Bridges (incl. RSRDCC)	75660.20			46813.00 (11)
2.	Road Transport	14016.01			
	Total- VII	89676.21	12692.62	10871.23	46813.00
VIII.	Science & Technology				
1.	Scientific Research incl. S&T	500.00			
2.	Ecology & Environment	342.05			
	Total- VIII	842.05	0.00	13.85	
IX.	Economic Services				
1.	Secretariat Economic Services	4072.14			3358.00 (12)
2.	Tourism	2500.01			
3.	Survey & Statistics	219.30			
4.	Food & Civil Supply	750.03			689.57 (13)
5.	Weights & Measures	51.51			
6.	Resource Development Fund	0.01			
7.	Rajasthan Foundation	0.02			
8.	Information & Technology	6575.84			1845.00 (14)
9.	Distt. Poverty Initiative Project -I & II	1000.01			1000.00 (15)
	Total- IX	15168.87	129.00	355.01	6892.57
X.	Social and Community Services				
1.	Education				
a.	General Education				
i.	Elementary Education	123235.02			118700.00 (16)
ii.	Secondary Education	13129.21			
iii.	Higher Education	2624.00			
iv.	Literacy & Others	3748.16			
b.	Technical Education	3976.03			
c.	Arts & culture	868.39			
d.	Sports & Youth Welfare	678.25			
	Sub Total - Education	148259.06			118700.00
2.	Medical & Public Health				
a.	Primary Health Care	6974.95			
b.	Secondary Health Care	7880.88			
c.	Medical Education & Reasearch	5192.90			
d.	Ayush	1988.22			
e.	ESI	10.00			
f.	Control of Communicable Disease				
i.	National Malaria Eradation Programme	293.01			
ii.	T. B. Control Programme	23.00			
iii.	Non- Communicable Disease	13.00			
g.	Other programme				
i.	Family Welfare	894.51			
ii.	Mobile Surgical Unit	380.98			
iii.	Rajasthan Health System Development Project	9200.00			9200.00 (17)
h.	State Share for NRHM Works	10500.00			
i.	Mukhya Mantri Jeevan Raksha Kosh	1650.00			
j.	State Wide EMRI	2500.00			
	Sub Total - Medical & Health	47501.45			9200.00

(Rs. in Lakhs)

S. No.	Head / Sub-head of Development	Proposed Outlay	Of which Earmarked		
			SCSP Flow	TSP Flow	Others
3.	Water Supply & Sanitation	123094.54			12549.00 (18)
4.	Housing (incl Police & Judicial Housing)	37285.56			
5.	Urban Development (Incl. Slum Area Dev.)	212622.93			90500.00 (19)#
6.	Information & Publicity	0.01			
7.	Welfare of SC/ST and other Backward Classes	39027.60			13017.00 (20)
8.	Labour & Labour Welfare				
a.	Craftsman Training (ITIs)	1000.00			
b.	Employment	63.64			
c.	Labour Commissioner Office	30.00			
d.	Factory & Boilers	14.40			
e.	Bonded Labour	1.00			
	Sub Total - Labour & Labour Welfare	1109.04			
9.	Social Security and Social Welfare				
a.	Welfare of Handicapped	841.70			
b.	Child Welfare	922.00			
c.	Women Welfare	280.77			
d.	Social Security & Others	1246.81			
e.	National Social Assistance Programme	19152.43			19152.43 (21)
	Sub Total - Social Security & Social Welfare	22443.71			19152.43
10.	Empowerment of Women & Dev. of Children	34228.84			
11.	Sanik Kalyan Board	0.03			
12.	Minority Department	0.05			
	Total X	665572.82	98207.73	83924.04	263118.43
XI.	General Services				
1.	Jails	0.02			
2.	Public Works	8025.10			3000.00 (22)@
3.	Other Administrative Services	4.54			
4.	Judicial Administration & Judicial Academy	1934.65			
5.	Commercial Taxes	100.00			
	Total- XI	10064.31	0.00	0.00	3000.00
	GRAND TOTAL	2400000.00	389609.99	285740.93	543777.47

- Includes one time ACA of Rs. 20 crores for development of Dargah and Ana Sagar Lake area, Ajmer

@ - Includes one time ACA of Rs. 30 crores for construction of Rajasthan High Court Building at Jodhpur

Details of Earmarked Outlays - Annual Plan 2010-11

(Rs. in lakhs)

S.No.	Major Projects / Schemes	Proposed Outlay
I.	Agriculture & Allied Services	
1	Rastriya Krishi Vikas Yojana (RKVY)	49130.00
2	Forest - TFC Grants	1104.00
	Total (I) - Agriculture & Allied Services	50234.00
II.	Rural Development	
3	SGSY	2250.00
4	Backward Area Grant Fund	26229.00
5	National Rural Emp. Guarantee Programme	40000.00
6 (a).	Mid Day Meal	9500.00
(b).	MLA Local Area Development Programme	16000.00
(c).	Grant to PRIs (SFC)	15000.00
	Sub Total (6)	40500.00
	Total (II) - Rural Development	108979.00
III.	Special Area Programme	
7	B.A.D.P.	8696.00
	Total (III) - Special Area Programme	8696.00
IV.	Irrigation & Flood Control	
8 (a).	Major & Medium Irrigation	
(b).	Indira Gandhi Nahar Project Stage I & II	13120.71
(c).	Narbada	20000.00
(d).	Modernisation of Gang Canal	1000.00
(e).	RWSRP	9750.00
	Sub Total (8)	43870.71
9	Minor Irrigation Improvement Scheme	10000.00
10	CAD under IGNP	2173.76
	Total (IV) - Irrigation & Flood Control	56044.47
VII.	Transport	
11 (a).	Rural Roads-NABARD-funded	25000.00
(b).	Central Road Fund	16813.00
(c).	Road connecting to unconnected habitations	5000.00
	Total (VII) - Transport	46813.00
IX.	Economic Services	
12 (a)	District Innovation Fund- TFC Grant	660.00
(b).	UIDs - TFC Grants	2698.00
	Sub Total (12)	3358.00
13	Food & Civil Supply - Annapurna NSAP	689.57
14	National E-Governance Action Plan	1845.00
15	District Poverty Initiative Project -Phase-II	1000.00
	Total (IX) - Economic Services	6892.57
X.	Social & Community Services	
16 (a).	Sarva Shiksha Abhiyan (SSA) - State Share	90000.00
(b).	Sarva Shiksha Abhiyan (SSA) - TFC Grant	28700.00
	Sub Total (16)	118700.00
17	Rajasthan Health System Development Project	9200.00
18 (a).	Water Supply Project for Jaipur (Bisalpur) Phase I & II	5000.00
(b).	Aapni Yojana Phase I	549.00
(c).	Reorganisation of Urban Water Supply, Jodhpur	7000.00
	Sub Total (18)	12549.00
19 (a).	RUIDP Phase II	22500.00
(b).	JN Urban Renewal Mission (JNNURM)	60000.00
(c).	Grants for Local Bodies - SFC	6000.00
(d).	Development of Dargah and Ana Sagar Lake Area, Ajmer	2000.00
	Sub Total (19)	90500.00
20 (a).	SCA for TSP	5439.00
(b).	Grants under Article 275(1)	7578.00
	Sub Total (20)	13017.00
21	Old Age Pension (NSAP)	19152.43
	Total (IX) - Social & Community Services	263118.43
XI.	General Services	
22	Construction of Rajasthan High Court Building at Jodhpur	3000.00
	Total (XI) - General Services	3000.00
	Grand Total - Earmarked Outlay	543777.47

