

M-13048/22/RJ/2007-SP- West
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
10th June, 2008
7 JUN 2008

To

The Chief Secretary,
Government of Rajasthan,
Jaipur.

Subject: Approval of Sectoral Outlay for the Annual Plan 2008-09 in respect of Rajasthan.

Sir,

I am directed to refer to the letter No. F.10 (33) Plan/Gr.V/2007 dated 5th May, 2008 from Government of Rajasthan seeking approval of sectoral Plan Outlay for 2008-09 amounting to Rs.14000.00 crore for the State.

2. The Scheme of Financing of the agreed Annual Plan (2008-09) is given at Annexure-I. The share of SC and ST population in Rajasthan is 17.2% and 12.6% respectively. The minimum allocation that should have been earmarked for SCSP and TSP is Rs.2408 crore and Rs.1764 crore respectively. The allocations now indicated, of Rs. 2081.80 crore for SCSP and Rs.1706.60 crore for TSP fall short of this minimum requirement. The approval of sectoral outlays conveyed by this letter is subject to the State Government providing the minimum amounts specified above for SCSP and TSP, within the overall outlay of Rs.14000.00 crore, by suitable readjustment and furnishing a copy of the revised sectoral outlays.

3. A statement showing the distribution of the approved Annual Plan 2008-09 among different sectors, is given at Annexure-II.


4. I am 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 and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan (2008-09), if any, together with appropriate justifications, before **31st December, 2008.**

5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to the Planning Commission before **30th September 2009.**

Cont...

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

Yours faithfully,


(R. Sridharan)

Joint Secretary (State Plans)

Encl. : As Above

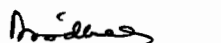
Copy to:

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

- i. Joint Secretary, PF-I (Shri V.S.Senthil) - (5 copies)
- ii. Additional Secretary, Budget Division - (5 copies)
- iii. Joint Secretary, PMU, Deptt. of Economic Affairs.

Copy also to:

- 1.PMO (Director-Rajasthan), South Block, New Delhi.**
- 2.Coordinating Officers of all Central Ministries(except the Ministry of Defence)**
- 3.Subject Divisions, Planning Commission (2 copies each)**
- 4.Financial Resources Division, Planning Commission,(2 copies)**
- 5.Government of Rajasthan**
 - i. Planning Secretary, Government of Rajasthan (5 copies).
 - ii. Finance Secretary, Government of Rajasthan (5 copies).
 - iii. Resident Commissioner, Government of Rajasthan, New Delhi.
- 6. Director (SP-Coord.), Planning Commission**


(R. Sridharan)

Joint Secretary (State Plans)

		Annexe-I
Scheme of Financing for Annual Plan 2008-09 of Rajasthan.		
Items		(In Rupees Crore) Annual Plan 2008-09
A State Government		
1	State's Own Resources (Non-Loan Portion)	2124.41
a	BCR	1941.39
b	MCR(excluding deductions for repayment of loans)	53.02
c	Plan grants from GOI (TFC)	130
d	ARM	
2	State's Borrowings(I-II)	4814.82
(i)	Gross Borrowings(a to f)	6091.68
a	State Provident Fund (Net)	1110.97
b	Small Savings (Gross)	1755.51
c	Net Market Borrowings	2246.4
d	Negotiated Loans (Gross)	500
e	Bonds/Debentures/Other loans (Gross)	
f	Loan Portion of Central Assistance (f1 to f3)	478.80
f1	Normal Central Assistance	
f2	ACA for EAPs	478.8
f3	Others (Details as per attached Annexe - II)	
(ii)	Repayments	1276.86
3	State's Own Resources (1+2)	6939.23
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)	1827.92
a	Normal Central Assistance	428.57
b	ACA for EAPs	205.2
c	Others (Details as per attached Annexe -II)	1194.15
Total A: State Government Resources (1+2+4)		8767.15
B Public Sector Enterprises (PSEs)		
1	Internal resources	5232.85
2	Extra Budgetary Resources	-1523.12
3	Budgetary Support	6755.97
Total B: PSEs(1+2+3)		
C Local Bodies		
i. Urban Local Bodies		
a	Internal resources	
b	Extra Budgetary Resources	
c	Budgetary Support	
Total (a+b+c)		
ii Rural Local Bodies		
a	Internal resources	
b	Extra Budgetary Resources	
c	Budgetary Support	
Total (a+b+c)		
Total C: Local Bodies (i+ii)		
D AGGREGATE PLAN RESOURCES (A+B+C)		14000.00
E STATE PLAN OUTLAY		

				Annexe - I
				Components of Others of Central Assistance Rajasthan
				(Rs. in crore)
S. No.				2008-09 AP (Approved)
				Grant
1	AIBP			200.00
2	URIF/JNNURM			202.61
3	BADP			76.59
4	SCA-TSP			46.35
5	CRF			119.95
6	NSAP			97.58
7	NPAG			2.66
8	SCA -Grants-in-aid - Art 275 (1)			30.14
9	RSVY/BRGF			262.29
10	APDRP			43.84
11	NE-GAP			13.26
12	RKVY			68.88
13	One Time ACA			30.00
Total				1194.15

ANNUAL PLAN 2008-09 - RAJASTHAN - APPROVED OUTLAY

(Rs. in lakhs)

Head/ Sub-Head of Development	Annual Plan 2008-09			
	Approved Outlay	of which earmarked		
		SCSP Flow	TSP Flow	Others
I. Agriculture & Allied Services				
1. Crop Husbandry	13218.23			6889.00 (1)
2. Horticulture	1755.00			
3. Soil & Water Conservation	33.67			
4. Animal Husbandry	2259.88			1.00 (2)
5. Dairy Development	0.01			
6. Fisheries	38.92			
7. Forestry & Wild Life	2800.01			1500.01 (3)
8. Storage & Warehousing	295.00			
9. Research & Education(Agriculture University)	997.26			
10. Investment in Agriculture Financial Institutions	650.02			
11. Cooperation	1044.50			
12. Agriculture Marketing Board	11070.00			
13. Interest Subsidy to Good Loans of Coop. Society	1.00			1.00 (4)
14. Other Agriculture Marketing Programme	1.00			1.00 (5)
Total- I	34164.50	5100.64	3721.44	8392.01
II. Rural Development				
1. Special Programme for Rural Development				
a. Drought Prone Area Programme (DPAP)	900.00			
b. Desert Development Programmes (DDP)	5500.00			
c. Integrated Rural Energy Programme	0.01			
d. Integrated Wastland Development Project	370.00			
e. Swaran Jayanti Gram Swarozgar Yojan (SGSY)	1741.43			1741.43 (6)
f. DRDA Administration	598.50			
g. Dang Area Development Programme	559.00			
h. Backward Area Grant Fund	26229.00			26229.00 (7)
i. Improvement for BPL Families	0.01			
j. Swavivek District Development Scheme	500.00			
k. Incentive to Women Worker of NEGA	1.00			1.00 (8)
l. Bio Fuel Authority	37.00			
m. Bhamashah Financial Empowerment Yojana	1.00			1.00 (9)
n. Health Insurance Scheme to BPL families	1.00			1.00 (10)
2. Rural Employment				
a. Sampoorna Gram Rozgar Yojana (SGRY)	4700.00			
b. Indira Awas Yojana	4196.38			
c. Guru Golwalkar Jan Bhagidari Vikas Yojana	3000.00			
d. National Rural Employment Guarantee Scheme	35000.00			35000.00 (11)
3. Land Reforms	411.93			
4. Rural Development & Panchayat	44147.15			44010.00 (12)
5. Others	0.06			
Total- II	127893.47	20242.94	21020.98	106983.43
III. Special Area Programme				
1. Border Area Development Programme	7659.00			7659.00 (13) a
2. Mewat Area Development	515.00			
3. Funds under Article 275 (I)	3014.00			3014.00 (13) b
4. Special Programme for Saharia & Kathodi Families	250.00			
5. Magra Development	500.00			
Total- III	11938.00	1994.54	4652.18	10673.00
IV. Irrigation & Flood Control				
1. Major & Medium Irrigation	72558.90			65882.00 (14)
2. Minor Irrigation	25033.47			10000.00 (15)
3. Command Area Development	9695.00			3903.96 (16)
4. Flood Control (including Colonisation)	1007.00			
Total- IV	108294.37	18840.69	6685.00	79785.96

Head/ Sub-Head of Development	Annual Plan 2008-09			
	of which earmarked			
	Approved Outlay	SCSP Flow	TSP Flow	Others
V. Energy				
1. Rajasthan Rajya Vidgut Nigam Ltd.	619668.02			18768.00 (17) @
2. Non-conventional Sources of Energy -REDA	280.02			
3. Assistance for efficiency Power Pumpsets	1.00			1.00 (17)b
Total- V	619949.04	99563.81	78803.00	18769.00
VI. Industries & Mines				
1. Village & Small Industries	2596.79			
2. Industries(other than Vill.& SI)	1212.68			
3. Mining	11968.96			
Total- VI	15778.43	334.42	1295.00	0.00
VII. Transport				
1. Roads & Bridges (incl. RSRDCC)	59780.12			35995.00 (18)ab
2. Road Transport	8045.01			
3. Others	2.00			2.00 (18)ed
Total- VII	67827.13	10817.96	12773.07	35997.00
VIII.Science & Technology				
1. Scientific Research Inclu. S&T	326.93			
2. Ecology & Environment	20.80			
Total- VIII	347.73	0.00	5.97	0.00
IX. Economic Services				
1. Secretariat Economic Services	15302.90			15159.00 (19)
2. Tourism	3093.99			1.00 (20)
3. Survey & Statistics	98.00			
4. Food & Civil Supply	750.00			700.00 (21)a
5. Weighths & Measures	1.00			
6. Resource Development Fund	0.01			
7.Rajasthan Foundation	55.00			
8. Information and Technology	4912.61			1326.00 (21)b
9. Distt. Poverty Inmitative Project-I & II	50.01			50.01 (21)c
Total- IX	24263.52	0.00	562.91	17236.01
X. Social and Community Services				
1. Education				
a. General Education				
i. Elementary Education	49164.00			2.00 (22)
ii. Secondary Education	14633.17			4.00 (23)
iii. Higher Education	1213.53			
iv.Literacy & Others	3273.41			
b. Technical Education	3831.37			1.00 (24)
c. Arts & culture	1652.10			1255.00 (25)
d. Sports & Youth Welfare	506.93			
Sub Total - Education	74274.51	0.00	0.00	1262.00
2. Medical & Public Health				
a. Primary Health Care	6448.10			1.00 (26)
b. Secondary Health Care	7527.10			4.00 (27)
c. Medical Education & Reasearch	2006.15			1.00 (28)
d. Ayush	1750.48			5.00 (29)
e. ESI	8.50			
f. Control of Communicable Disease				
i. National Malaria Eradation Programme	440.50			
ii. T. B. Control Programme	35.00			
iii. Non- Communicable Disease	50.00			
g. Other programme				
i. Family Welfare	1001.04			
ii. Mobile Surgical Unit	378.00			
iii. Rajasthan Health Development System	15400.00			15400.00 (30)
iv. School Health Care in Tribal Area	0.01			
h. State Share for NRHM Works	0.01			
Sub Total - Medical & Health	35044.89	0.00	0.00	15411.00

(Rs. in lakhs)

Head/ Sub-Head of Development	Annual Plan 2008-09				
	Approved	of which earmarked			
	Outlay	SCSP Flow	TSP Flow	Others	
3. Water Supply & Sanitation	100174.06			30282.01	(31)
4. Housing (incl Police & Judicial Housing)	14796.62				
5. Urban Development (Incl. Slum Area Development)	107188.07			75509.02	(32)
6. Information & Publicity	4.00				
7. Welfare of SC/ST and other Backward Classes	21285.34			4670.01	(33)
8. Labour & Labour Welfare					
a. Craftsman Training (ITIs)	1222.25				
b. Employment	1337.10				
c. Labour Commissioner Office	75.04				
d. Factory & Boilers	4.95				
e. Bonded Labour	1.00				
Sub Total - Labour & Labour Welfare	2640.34	0.00	0.00	0.00	
9. Social Security and Social Welfare					
a. Welfare of Handicapped	560.32				
b. Child Welfare	540.01				
c. Women Welfare	236.02				
d. Social Security & Others	1035.08			2.00	(34)ab
e. National Social Assit. Programme	9058.00			9058.00	(34)c
Sub Total - Social Security & Social Welfare	11429.43	0.00	0.00	9060.00	
10. Empowerment of Women & Dev. Of Children	18985.44			266.00	(35)
11. Sanik Kalyan Board	0.03				
Total X	385822.73	51285.00	41140.45	136460.04	
XI. General Services					
1. Jails	200.01				
2. Stationary & Printing	0.01				
3. Public Works	3519.03			1.00	(36)
4. Other Administrative Services					
a. HCM-RIPA	0.03				
b. Administrative Reforms	2.00				
Total- XI	3721.08	0.00	0.00	1.00	
GRAND TOTAL	1400000.00	208180.00	170660.00	414297.45	

@ - One time ACA of Rs. 100.00 crores is for Chhabra Thermal Power Project Stage I, Phase-II

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Details of Earmarked Outlays

(Rs. in lakhs)

Major Projects/Schemes	Proposed Outlays 2008-09
Agriculture	
(1) a) Drip Irrigation Scheme	1.00
b) Rastriya Krishi Vikas Yojana	6888.00
(2) Rajasthan Mission on Animal Husbandry	1.00
(3) a) Rajasthan Forestry Bio-diversity Project	1000.01
b) Under TFC	500.00
Sub Total (3)	1500.01
(4) Interest Subsidy to good Loans of Cooprative Society	1.00
(5) Other Agriculture Marketing Programme	1.00
Rural Development	
(6) SGSY	1741.43
(7) Backward Area Grant Fund	26229.00
(8) Incentive to Women Worker of NEGA	1.00
(9) Bhamashah Financial Empowerment Yojana	1.00
(10) Health Insurance Scheme to BPL families	1.00
(11) National Rural Emp. Guarantee Programme	35000.00
Panchayati Raj	
(12) a) Mid Day Meal.	10000.00
b) MLA Local Area Development Scheme	16000.00
c) Grant to PRI (SFC)	18010.00
Sub Total (12)	44010.00
Special Area Programme	
(13) a) B.A.D.P.	7659.00
b) Funds under article 275(1)	3014.00
Sub Total (13)	10673.00
Irrigation & CAD	
(14) Major & Medium Irrigation	
Indira Gandhi Nahar Project Stage I & II	21200.00
Narbada	15000.00
Bisalpur	455.00
Chauli	20.00
Bandi Sendra	50.00
Takli	1500.00
Gardada	2700.00
Sukli	80.00
Piplad	1410.00
Gagrin	2000.00
Lhasi	1000.00
Andheri	400.00
Manohar Thana	400.00
Hatiadeh	500.00
Rajgarh	400.00
Modernisation of Gang Canal	8767.00
RWSRP	10000.00
Sub Total (14)	65882.00
(15) Minor Irrigation Improvement Scheme	10000.00
(16) CAD under IGNP	3903.96
Power	
(17) a) APDRP	8768.00
b) Assistance for efficiency power pump sets	1.00
c) Chhabra Thermal Power Project Stage-I Phase-II	10000.00
Sub Total (17)	18769.00
Transport	
(18) a) Rural Roads	24000.00
b) Central Road Fund	11995.00
c) Aid for urban Transport	1.00
d) Entire Road Scheme	1.00
Sub Total (18)	35997.00

(Rs. in lakhs)	
Major Projects/Schemes	Proposed Outlays 2008-09
Economic Services	
(19) a) Poverty Elevation Programme	10000.00
b) Viability Gap Funding Scheme	5000.00
c) Rajasthan Investment Fund	1.00
d) Raj. Public Fin. Manag. & Procurement Capacity Bldg.	158.00
Sub Total (19)	15159.00
(20) Development of Rural Tourist Places	1.00
(21) a) Food & Civil Supply - Annapurna NASAP	700.00
b) National E-Governance Action Programme	1326.00
c) District Poverty Initiatives Project -Phase-I & II	50.01
Sub Total (21)	2076.01
Elementary Education	
(22) a) Teachers Own Schools	1.00
b) State Health Insurance Programme	1.00
Secondary Education	
(23) a) Upgradation of School under Success Scheme	1.00
b) Incentive Scheme in Secondary Schools	1.00
c) School under PPP	1.00
d) State Health Insurance Programme	1.00
Technical Education	
(24) Scholarship to Merit cum Means	1.00
Arts & Culture	
(25) a) Heritage Protection - under TFC	1250.00
b) Dr. Ambedkar Peeth	1.00
c) Institute of Heritage Conservation	1.00
d) Kalbalia School of Dance	1.00
e) Student Culture Centre, Kota	1.00
f) Digitiasation of Heritage Library	1.00
Sub Total (25)	1255.00
Medical & Health	
(26) Upgradation of PHC, CHC and District Hospitals	1.00
(27) a. Estt. of ICU based on PPP model in 9 Distt. Hospitals	1.00
b. Gram Swasthya Yojana	1.00
c. State wide Dhanwatari Ambulance Service Scheme	1.00
d. Panchayat Swasthya Puruskar Yojana	1.00
(28) PPP Mode Bharatpur Medical College	1.00
(29) a. Opening 40 New Ayurved Dispensaries	1.00
b. Arogya Mela organized at Regional Head Quarter	1.00
c. Upgradation of 7 Ayurved Hospital	1.00
d. Establishment 7 New Mobile Ayurved Unit	1.00
e. Establishment of Ayurved Peeth	1.00
(30) Rajasthan Health Development System	15400.00
Rural Water Supply & Sanitation	
(31) a) Water Supply Project for Jaipur (Bisalpur)Phase I & II	22500.01
b) Rural & Urban Water Supply Scheme - TFC	7762.00
c) Aapni Yojana Phase I & II	20.00
Sub Total (31)	30282.01
Urban Development	
(32) a) Urban Dev. of six Pr. Towns incl. Trans. System	35000.00
b) RUIDP Phase II	10000.00
c) Urban Infra. Dev. Scheme for Small & Medium Town (UIDSSMT)	7220.00
d) JNU Renewal Mission (JNNURM)	11500.00
e) Integrated Housing & Slum Development Prog.(IHSDP)	6000.00
f) National Lake Conservation	0.01
g) Incentive to Local Bodies	0.01
h) Const. of Sheds in urban for Labours	1.00
i) Interest Subsidy to Self Help Group in urban	1.00
j) Rajasthan Mission on Urban Poverty	1.00
k) Investment in Amanishah Dev. Commission	1.00
l) Grants for Local Bodies - SFC	5785.00
Sub Total (32)	75509.02

(Rs. in lakhs)

Major Projects/Schemes	Proposed Outlays 2008-09
Welfare of Backward Classes	
(33) a) Residential School for Disadvantaged Groups Project	35.01
b) SCA for TAD	4635.00
Sub Total (33)	4670.01
Social Welfare	
(34) a) Equity to Ex-Service Placement Company	1.00
b) Old Age Home	1.00
c) Old Age Pension (NSAP)	9058.00
Sub Total (34)	9060.00
Empowerment of Women & Dev. Of Children	
(35) Nutrition Programme for Adolescent Girls	266.00
(36) Renovation of Sahava Sahib Gurdawara	1.00
Total Earmarking of Major Projects/Schemes	414297.45