

No. M-13048/22(RJ)/2010-SP-W
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
Dated the 17th June, 2011

To
The Chief Secretary,
Government of Rajasthan,
Jaipur.

Subject: Approval of Annual Plan 2011-12 of Rajasthan

Sir,


I am directed to refer to the Govt. of Rajasthan letter no. F.10(10)Plan/Gr.V/2010 dated 17.05.2011 regarding the Sectoral break-up of Annual Plan 2011-12 of Rajasthan and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2011-12 for ₹ 27,500.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure-I.
3. A statement showing the distribution of the agreed outlay of the Annual Plan 2011-12 among different heads and sub-heads of development, including earmarked outlays is given at Annexure-II.
4. Since the proposed outlay in the Annual Plan 2011-12 for SCSP is marginally lower than their population share (17.2%) in total population of the State, the same may be enhanced to the desired level as per the guidelines issued by the Planning Commission in this regard.
5. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2011-12, if any, together with appropriate justification before 31st December, 2011.
6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September, 2012.
7. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge the receipt of the letter.

Encl: As above

Yours faithfully,


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

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Copy to:


1. Ministry of Finance, Government of India, North Block, New Delhi.
 - a. Addl. Secretary, Budget Division (5 copies)
 - b. Joint Secretary (PF-I) (5-copies)
 - c. Joint Secretary (PMU), Department of Economic Affairs

Copy also to:

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- 2 Coordinating Officers of all Central Ministries (except the Ministry of Defence)
- 3 Government of Rajasthan:
 - a. Principal Secretary (Finance) (5 copies)
 - b. Pr. Secretary (Planning) (5 copies)
- 4 Resident Commissioner, Govt. of Rajasthan, New Delhi

Planning Commission:

- 1 Financial Resource Division
- 2 Subject Divisions
- 3 Director (Plan Coordination)
- 4 Director (SP-Coord.)


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

Approved Scheme of Financing for Annual Plan 2011-12

(Rs. crore)

S.No.	Items	Amount
A	State Government	
1	State Government's Own Funds (a to e)	4428.38
a	BCR	3673.21
b	MCR (excluding deductions for repayment of loans)	90.55
c	Plan grants from Gol (TFC)	664.62
d	ARM	-
e	Adjustment of Opening balance	-
2	State Government's Budgetary Borrowings (i-ii)	8119.15
(i)	Borrowings (a to i)	10224.65
a	Net Accretion to State Provident Fund	2651.85
b	Gross Small Savings	209.60
c	Net Market Borrowings	5354.14
d	Gross Negotiated Loans	1200.00
(i)	NABARD	1200.00
e	Bonds/Debentures	-
f	Loans portion of ACA for EAPs	809.06
g	Loans for EAPs (back to back)	-
h	Other Loans from Gol (NCDC/CPS/CSS)	-
i	Other Loans, if any (to be specified)	-
(ii)	Repayments (a to d)	2105.50
a	Repayment of Gol Loans	470.49
b	Repayment to NSSF	1138.31
c	Repayment of Negotiated Loans	496.70
d	Other Repayments	-
3	Central Assistance (a+b+c)	3078.27
a	Normal Central Assistance	594.03
b	ACA for EAPs	69.37
c	Others *	2414.87
	Total A: State Government Resources (1+2+3)	15625.80
B	Resources of Public Sector Enterprises (PSEs)	10563.10
1	Internal Resources	-11096.14
2	Extra Budgetary Resources	21659.24
3	Budgetary Support	-
	Total B: PSEs (1+2+3)	10563.10
C	Resources of Local Bodies	1311.10
	Urban Local Bodies	1311.10
a	Internal Resources	1191.10
b	Extra Budgetary Resources	120.00
c	Budgetary Support	-
	Total i : (a+b+c)	1311.10
	Rural Local Bodies	-
a	Internal Resources	-
b	Extra Budgetary Resources	-
c	Budgetary Support	-
	Total ii : (a+b+c)	-
D	AGGREGATE PLAN RESOURCES (A+B+C)	27500.00
E	STATE PLAN OUTLAY	27500.00

* Details are given in Table-I-A

Components of ACA/SCA Programmes

		(Rs. crore)
S. No.	Items	Amount
1	Tribal Sub Plan	62.06 ✓
2	Grants Under proviso to Article 275	86.72 ✓
3	Border Areas Development Programme	114.09 ✓
4	Accelerated Irrigation Benefit Programme	240.00 ✓
5	Roads and Bridges	199.49 ✓
6	National Social Assistance Programme	180.64 ✓
7	National E-Governance Action plan	18.45 ✓
8	Backward Region Grant Fund	262.98 ✓
9	Jawaharlal Nehru National Urban Renewal Mission	538.85 ✓
10	Rashtriya Krishi Vikas Yojana	651.59 ✓
11	OTACA	60.00 ✓
	Total	2414.87

Annexure -II

Approval of Proposed Annual Plan 2011-12 of Rajasthan

(Rs. in lakh)

S. No.	Head / Sub-head of Development	Approved Outlay 2011-12	Of which Earmarked		
			SCSP Flow	TSP Flow	Others
I.	Agriculture & Allied Services				
1.	Crop Husbandry	85945.45			65159.00 (1)
2.	Horticulture	9000.00			
3.	Soil & Water Conservation	19.15			
4.	Animal Husbandry	5212.06			
5.	Dairy Development	0.01			
6.	Fisheries	49.20			
7.	Forestry & Wild Life	11567.54			3012.54 (2)
8.	Storage & Warehousing	390.00			
9.	Research & Education (Agri. University)	1276.23			
10.	Investment in Agri. Financial Institutions	650.03			
11.	Cooperation	1173.53			
12.	Agriculture Marketing Board	7500.00			
	Total- I	122783.20	9895.93	8385.32	68171.54
II.	Rural Development				
1.	Special Programme for Rural Development				
a.	Drought Prone Area Programme (DPAP)	400.00			
b.	Desert Development Programme (DDP)	3300.00			
c.	Integrated Wasteland Development Project	50.00			
d.	Swaran Jayanti Gram Swarozgar Yojana (SGSY)	2260.00			2260.00 (3)
e.	DRDA Administration	888.00			
f.	Dang Area Development Programme	200.00			
g.	Backward Area Grant Fund	26298.00			26298.00 (4)
h.	Swavivek District Development Scheme	300.00			
i.	Incentive to Women Worker of NREGA	0.01			
j.	Bio Fuel Authority	61.10			
k.	Bhamashah Financial Empowerment Yojana	0.12			
l.	Integrated Water Management Programme	3500.00			
2.	Rural Employment				
a.	Indira Awas Yojana	7500.00			
b.	National Rural Employment Guarantee Scheme	35000.00			35000.00 (5)
3.	Land Reforms	6963.42			
4.	Mitigating Poverty in Western Rajasthan	2400.00			2400.00 (6)
5.	Rural Development & Panchayat	187220.40			71355.29 (7)
6.	Gramin Jan Bhagidhari Vikas Yojana	2000.00			
	Total- II	278341.05	52183.53	38828.69	137313.29
III.	Special Area Programme				
1.	Border Area Development Programme	11409.00			11409.00 (8)
2.	Mewat Area Development	725.00			
3.	Magra Development	500.00			
	Total- III	12634.00	1804.80	1322.12	11409.00
IV.	Irrigation & Flood Control				
1.	Major & Medium Irrigation	60987.12			57409.97 (9)
2.	Minor Irrigation	25700.78			10000.00 (10)
3.	Command Area Development	10200.24			2678.85 (11)
4.	Flood Control (including Colonisation)	200.00			
	Total- IV	97088.14	17460.24	11898.44	70088.82

Rs. in lakh

V.	Energy					
1.	Rajasthan Rajya Vidyut Nigam Ltd.	1206500.14				
2.	Non-conventional Sources of Energy - REDA	200.00				
Total- V		1206700.14	204062.34	146527.81	0.00	
VI.	Industries & Mines					
1.	Village & Small Industries	2891.31				
2.	Industries (other than Village & SI)	1504.02				
3.	Mining	13454.73				
Total- VI		17850.06	771.13	2007.99	0.00	
VII.	Transport					
1.	Roads & Bridges (incl. RSRDCC)	121607.13			73416.03	(12)
2.	Road Transport	15120.82				
Total- VII		136727.95	29082.54	21214.29	73416.03	
VIII.	Science & Technology					
1.	Scientific Research incl. S&T	610.22				
2.	Ecology & Environment	2441.56				
Total- VIII		3051.78	0.00	88.82	0.00	
IX.	Economic Services					
1.	Secretariat Economic Services	5902.75			2773.00	(13)
2.	Tourism	2811.00				
3.	Survey & Statistics	223.26				
4.	Food & Civil Supply	750.01			700.00	(14)
5.	Weights & Measures	39.60				
6.	Resource Development Fund	0.01				
7.	Rajasthan Foundation	50.00				
8.	Information & Technology	8999.99			1845.00	(15)
9.	Rajasthan Rural Livelihood Projects	6000.00			6000.00	(16)
Total- IX		24776.62	3576.49	2648.42	11318.00	
X.	Social and Community Services					
1.	Education					
a.	General Education					
i.	Elementary Education	113000.02			108500.00	(17)
ii.	Secondary Education	41887.42				
iii.	Higher Education	3300.50				
iv.	Literacy & Others	3660.39				
b.	Technical Education	5556.20				
c.	Arts & culture	2717.11			1500.00	(18)#
d.	Sports & Youth Welfare	1150.00				
Sub Total - Education		171271.64	0.00	0.00	110000.00	
2.	Medical & Public Health					
a.	Primary Health Care	11497.13			3750.00	(19)a
b.	Secondary Health Care	10559.85				
c.	Medical Education & Research	20358.64				
d.	AYUSH	3102.72				
e.	ESI	0.01				
f.	Control of Communicable Disease					
i.	National Malaria Eradication Programme	326.01				
ii.	T. B. Control Programme	18.01				
iii.	Non- Communicable Disease	13.00				
g.	Other programme					
i.	Family Welfare	1119.00				
ii.	Mobile Surgical Unit	709.10				
iii.	Rajasthan Health System Development Project	4000.00			4000.00	(19)b

Rs. in lakh					
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		66353.47	0.00	0.00	7750.00
3.	Water Supply & Sanitation	142094.46			43449.01 (20)
4.	Housing (incl. Police & Judicial Housing)	38935.37			
5.	Urban Development (Incl. Slum Area Dev.)	303635.32			110025.17 (21)
6.	Information & Publicity	4.46			
7.	Welfare of SC/ST and other Backward Classes	48815.23			14878.00 (22)
8.	Labour & Labour Welfare				
a.	Craftsman Training (ITIs)	1336.28			
b.	Employment	150.01			
c.	Labour Commissioner Office	50.00			
d.	Factory & Boilers	14.40			
e.	Bonded Labour	1.00			
Sub Total - Labour & Labour Welfare		1551.69	0.00	0.00	0.00
9.	Social Security and Social Welfare				
a.	Welfare of Handicapped				
b.	Child Welfare	719.50			
c.	Women Welfare	1167.15			
d.	Social Security & Others	4865.68			
e.	National Social Assistance Programme	17364.00			17364.00 (23)
Sub Total - Social Security & Social Welfare		24116.33	0.00	0.00	17364.00
10.	Empowerment of Women & Dev. of Children	36317.00			3000.00 (24) @
11.	Sanik Kalyan Board	0.03			
12.	Minority Department	725.49			
13.	Directorate of Disabled	1500.00			1500.00 (25)\$
Total X		835320.49	135369.17	122792.05	307966.18
XI.	General Services				
1.	Jails	1000.03			1000.00 (26)
2.	Public Works	7008.71			
3.	Other Administrative Services	159.02			
4.	Judicial Administration & Judicial Academy	4811.81			
5.	Commercial Taxes	100.00			
6.	Stationary & Printing	147.00			
7.	Training Prog. for Police & Homeguard emp. Under TFC	1500.00			1500.00 (27)
Total- XI		14726.57	1355.63	1104.36	2500.00
GRAND TOTAL		2750000.00	455561.80	356818.31	682182.86

- Includes one time ACA of Rs. 15 crore for International Interactive Museum at SMS Town Hall and Jaleb chowk as a Global Art Square at Jaipur

@ - Includes one time ACA of Rs. 30 crore for Interest Subsidy and Seed Money for Women Self Help Groups

\$ - Includes one time ACA of Rs. 15 crore for setting-up of Directorate for Physically & Mentally Challenged persons

Details of Earmarked Outlays - Annual Plan 2011-12

		(Rs. in lakhs)
S.No.	Major Projects / Schemes	Proposed Outlay
I.	Agriculture & Allied Services	
1	Rastriya Krishi Vikas Yojana (RKVY)	65159.00 ✓
2 (a).	Forest - TFC Grants	1104.00
(b).	Rajasthan Forestry Development and Bio-diversity Project	1908.54
	Sub Total (2)	3012.54
	Total (I) - Agriculture & Allied Services	68171.54
II.	Rural Development	
3	SGSY	2260.00
4	Backward Area Grant Fund	26298.00 ✓
5	National Rural Emp. Guarantee Programme	35000.00
6	Mitigating poverty in Western Rajasthan	2400.00
7 (a).	Mid Day Meal	7500.00
(b).	MLA Local Area Development Programme	20000.00
(c).	Grant to PRIs (SFC)	42535.29
(d).	District Innovation Fund- TFC Grant	1320.00
	Sub Total (7)	71355.29
	Total (II) - Rural Development	137313.29
III.	Special Area Programme	
8	B.A.D.P.	11409.00 ✓
	Total (III) - Special Area Programme	11409.00
IV.	Irrigation & Flood Control	
9	Major & Medium Irrigation	
(a).	Indira Gandhi Nahar Project Stage I & II	12209.97
(b).	Narbada	22000.00
(c).	Modernisation of Gang Canal	2000.00
(d).	RWSRP	10000.00
(e).	AIBP Projects in Desert/ Tribal Areas	3700.00
(f).	Complitation of pending Irrigation Project under TFC	7500.00
	Sub Total (9)	57409.97 ✓
10	Minor Irrigation Improvement Scheme	10000.00
11	CAD under IGNP	2678.85
	Total (IV) - Irrigation & Flood Control	70088.82
VII.	Transport	
12 (a).	Rural Roads	39717.03
(b).	Central Road Fund	19949.00 ✓
(c).	Road connecting to unconnected habitations	10000.00
(d).	Upgradation and Improvement of State Highways and MDR	3750.00
	Total (VII) - Transport	73416.03
IX.	Economic Services	
13 (a).	UIDs - TFC Grants	2698.00
(b).	Raj. IDF - Accounting Reforms Strengthening	75.00
	Sub Total (13)	2773.00
14	Food & Civil Supply - Annapurna NSAP	700.00
15	National E-Governance Action Plan	1845.00 ✓
16	Rajasthan Rural Livelihood Project	6000.00
	Total (IX) - Economic Services	11318.00
X.	Social & Community Services	
17 (a).	Sarva Shiksha Abhiyan (SSA) - State Share	76500.00
(b).	Sarva Shiksha Abhiyan (SSA) - TFC Grant	32000.00
	Sub Total (17)	108500.00
18	International Museum	1500.00
19 (a).	Public Health Infrastructure under TFC	3750.00
(b).	Rajasthan Health System Development Project	4000.00
20 (a).	Water Supply Project for Jaipur (Bisalpur) Phase I & II	5000.00
(b).	Aapni Yojana Phase I	249.01
(c).	Reorganisation of Urban Water Supply, Jodhpur	15000.00
(d).	Nagaur Lift Canal	5000.00

(Rs. in lakhs)

S.No.	Major Projects / Schemes	Proposed Outlay
(e).	Chambal - Bhitwara Drinking Water Supply	3000.00
(f).	Barmer Lift Canal	2700.00
(g).	Drinking Water under TFC	12500.00
	Sub Total (20)	43449.01
21 (a).	RUIDP Phase II	30000.17
(b).	JN Urban Renewal Mission (JNNURM)	65625.00
(c).	Grants for Local Bodies - SFC	14400.00
	Sub Total (21)	110025.17
22 (a).	SCA for TSP	6206.00
(b).	Grants under Article 275(1)	8672.00
	Sub Total (22)	14878.00
23	Old Age Pension (NSAP)	17364.00
24	Interest Subsidy and Seed Money for Woman SHGs	3000.00
25	Directorate of Physically and Mentally Challenged Persons	1500.00
	Total (IX) - Social & Community Services	307966.18
XI.	General Services	
26	Training Programme for Jail - subordinates	1000.00
27	Training Prog. For Police & Homeguard Employee under TFC	1500.00
	Total (XI) - General Services	2500.00
	Grand Total - Earmarked Outlay	682182.86