

Highlights of 12th Five Year Plan 2012-17

Plan Size:

₹ 194283.44 crores is proposed for the 12th Five Year Plan 2012-17. This includes gross budgetary support of ₹ 127375.76 crores and Internal & Extra Budgetary Resources (IEBR) of ₹ 66907.68 crores. The major head-wise break-up of the budgeted outlays are as under:-

(₹ in crores)

S. No.	Head of Development	Budgeted Outlay	% to Total
1.	Agriculture & Allied Services	12452.78	6.41
2.	Rural Development	17685.04	9.10
3.	Special Area Programme	1034.87	0.53
4.	Irrigation & Flood Control	6119.60	3.15
5.	Power	72723.25	37.43
6.	Industry & Minerals	993.52	0.51
7.	Transport	10518.29	5.41
8.	Scientific Services	242.07	0.13
9.	Social & Community Services	67090.05	34.53
10.	Economic Services	3684.81	1.90
11.	General Services	1739.16	0.90
	Total	194283.44	100.00

Sector-wise Highlights:-

I. Agriculture & Allied Services

- Includes IEBR of ₹ 514.30 crores.
 - ₹ 485.00 crores of Agriculture Marketing Board
 - ₹ 29.30 crore of State Warehousing Corporation
- Provision of ₹ 2112.91 crores for Agriculture Department which includes funds for weather based Crop Insurance Scheme also.
- Provision of ₹ 155.56 crores for Integrated Scheme of Oilseed, Pulses, Oil Pam & Maize (ISOPOM) as State Share.
- Provision of ₹ 5196.45 crores as ACA for Rastriya Krishi Vikas Yojana (RKVY).
- Provision of ₹ 57.50 crores for National Horticulture Mission and ₹ 180.28 crores for Micro Irrigation Scheme as State Shares.
- ₹ 575.01 crore additional subsidy for drip installation under Micro Irrigation Scheme.
- Important physical targets:

- Area under Food Crops – 141.77 lakh ha.
- Production of Food Crops – 207.77 lakh tonnes
- Area under Oilseeds – 50.26 lakh ha.
- Production of Oilseeds – 60.95 lakh tonnes
- Area under Sugarcane – 0.05 lakh ha.
- Production of Sugarcane – 3.42 lakh tonnes
- Area under Cotton – 4.60 lakh ha.
- Production of Cotton – 12.46 lakh bales
- Consumption of Fertilizer – 13.89 Lac Tonnes
- Fruit Plantation – 550 ha.
- Artificial Insemination – 150 lakhs
- Castration – 30 lakhs
- Fish Seed Production – 600 Million No.
- Fish Production – 50000 Tonnes
- Distribution of short, medium and long term loan through Cooperative Institutions – ₹ 50885.00 crores (level).
- Storage Capacity – 81000 MTs

II. Rural Development

- Provision of ₹ 3750.70 crores as State matching share for Centrally Sponsored Schemes which includes
 - ₹ 461.61 crores for National Rural Livelihood Mission (NRLM).
 - ₹ 915.00 crores for Mid-day-meal
 - ₹ 732.00 crores for Indira Awas Yojana (IAY)
 - ₹ 1850.00 crores for Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)
 - ₹ 6800.00 crores for DRDA Administration
 - ₹ 133.97 crores for strengthening of revenue administration
 - ₹ 289.91 crores for Settlement etc.
 - ₹ 497.62 crores for Integrated Water Management Programme.
 - ₹ 126.97 crores for Total Sanitation Campaign.
- Provision of ₹ 1000 crores for MLA Local Area Dev. Scheme.
- Provision of ₹ 2500 crores as Grants to PRIs under SFC.
- Provision of ₹ 2097.27 crores as ACA for Backward Region Grant Fund.

- Provision of ₹ 94.02 crores for Externally Aided Project 'Mitigating Poverty in Western Rajasthan'.
- Provision of ₹ 250 crores for Gramin Jan Bhagidari vikas Yojana.
- Provision of ₹ 5705.75 crores as Untied Funds to Panchayati Raj Institutions.
- Important physical targets:
 - Construction of 713831 new houses under IAY
 - Mid-day-meal – 60.00 lakh students
 - 144000 Formation of Self Help Group under National Rural Livelihood Mission (NRLM)
 - Plots to be allotted to 150000 persons.
 - Area Treatment under Integrated Watershed Management Project – 3.69 Lakh Ha.

III. Special Area Programme

- Provision of ₹ 909.87 crores as ACA for Border Area Development Programme.
- Provision of ₹ 75.00 crores for Mewat Area Development and ₹ 50.00 crores for Magra Development.

IV. Irrigation & Flood Control

- Provision of ₹ 883.60 crores for EAPs
 - ₹ 141.00 crores for Raj. Water Sector Restructuring Project.
 - ₹ 445.29 crores for Minor Irrigation Improvement Scheme.
 - ₹ 297.31 crores for State Partnership Irrigation Project.
- Provision of ₹ 1475 crores for AIBP Projects.
 - ₹ 1125 crores for Narbada,
 - ₹ 200 crores for Gang Canal Modernisation and
 - ₹ 150 crores for minor irrigation projects in Desert / Tribal Areas.
- Additional irrigation potential to be created – 88970 hectares.
 - 21000 ha. through IGNP
 - 10900 ha. through Narmada
 - 5000 ha. through Gang Canal
 - 32070 ha. through Medium Projects
 - 20000 ha. through minor irrigation schemes

- OFD works – 262295 ha.
 - 57000 ha. in Chambal Command area
 - 4000 ha. in Sidhmukh-Nohar area
 - 2500 ha. in Amarsingh Sub Branch area
 - 39095 ha. in Bisalpur area
 - 159700 ha. in Gang Canal - CAD

V. Power

- Includes IEBR of ₹ 54634 crores.
 - ₹ 38077 crores of Raj. Rajya Vidyut Utpadan Nigam
 - ₹ 10080 crores of Raj. Rajya Vidyut Prasaran Nigam
 - ₹ 2524 crores of DISCOM, Jaipur
 - ₹ 2029 crores of DISCOM, Jodhpur
 - ₹ 1924 crores of DISCOM, Ajmer
- Provision of ₹ 2210.25 crores as Transition Support for FRP
- ₹ 1400 crores as Interest Free Loan to Power Companies by the State Government.
- ₹ 14469 crores as equity contribution by the State Government.
- Provision of ₹ 10 crore for Rajasthan Renewable Energy Cooperation Limited.
- Electrification of 221 villages and energisation of 115000 wells.
- Installation of SPV-Domestic Lighting System (DLS) – 17000 No.

VI. Industry and Minerals

- Includes IEBR of ₹ 702 crores of RSMM Ltd.
- Provision of ₹ 131.75 crores for Industries Department including CIPET.
- Provision of ₹ 37.15 crores for Khadi & Village Industries.
- Provision of ₹ 26.62 crores for Bureau of Investment Promotion.
- Provision of ₹ 65.44 crores for Mines & Geology Deptt.
- Provision of ₹ 19.45 crores for RUDA.
- Important physical targets:
 - Persons to be benefitted under Prime Minister Rojgar Yojana – 5440
 - Production Level - Cotton Khadi – ₹ 13 crores

- Construction of roads in mineral areas – 53.95 km.
- Regional Mineral Survey – 20000 sq.km.
- Regional Geological Mapping – 1500 sq.km.

VII. Transport

- Includes IEBR of ₹ 1478.70 crores.
 - ₹ 478.70 crores of RSRTC
 - ₹ 1000 crores of RSRDC
- Provision of ₹ 3177.50 crores for NABARD assisted road works under RIDF
 - Construction of 556 km. religious roads and Strengthening, Modernization and Renovation of 2850 km. roads.
- Provision of ₹ 91068.00 crores (ACA) under Central Road Fund (CRF)
 - Strengthening, modernisation and renovation of 2270 km. State Highway & Major District Roads and 3500 km. of other State Highway / District Roads.
- Provision of ₹ 1648.87 crores under State Road Fund.
- Provision of ₹ 1100.00 crores for EAP.
 - Construction of 7350 km. rural roads.
- Provision of ₹ 112.50 crores for Upgradation and Improvement of State Highways and District Roads under Thirteen Finance Commission.
- Purchase of 2500 new buses by RSRTC.

VIII. Scientific Services

- Provision of ₹ 55.68 crores for Science & Technology and ₹ 19.80 crores for Environment Department.
 - Includes ₹ 89.49 crores for National Lake Conservation Programme.
 - Includes ₹ 70.08 crores for National River Conservation Scheme.

IX. Social & Community Services:

Education

- Total provision of ₹ 14766.05 crores for Education Sector.
- Provision of ₹ 9569.52 crores for Elementary Education
 - Includes ₹ 7419.62 crores as State Matching Share for Sarva Shiksha Abhiyan (SSA).

- Provision of ₹ 4485.20 crores for Secondary Education including ₹ 1177.21 has State Matching Share for RMSA.
- Provision of ₹ 126.05 crores for University and other Higher Education.
- Provision of ₹ 105.00 crores for Literacy & Continuing Education.
- Provision of ₹ 133.24 crores for Arts & Culture
- Provision of ₹ 213.75 crores for Technical Education
- Provision of ₹ 89.70 crores for Sports & Youth Welfare.

Medical & Health

- Provision of ₹ 7466.99 crores for Medical & Health Sector including Ayurved.
- Provision of ₹ 1235.00 crores for National Rural Health Mission (NRHM) including ₹195.00 crores for Mukhya Mantri Jeevan Raksha Kosh Yojana and ₹ 190 crores for Dhanvantari Ambulance Service Yojana.
- Provision of ₹ 4067.50 crores for Medical & Health Department.
 - Opening of 100 Primary Health Centres in Rural & Urban area
 - Setting up of ICU in District Hospital - 21
- Provision of ₹ 1769.62 crores for Medical Education including ₹ 58.00 crores for Raj. Health Science University.
- Provision of ₹ 259.12 crores for Ayurved.

PHED

- Provision of ₹ 14615.91 crores for Water Supply Schemes
 - ₹ 5393.37 crores for Urban Water Supply Schemes
 - ₹ 9216.81 crores for Rural Water Supply Schemes
 - ₹ 5.73 crores for Training Institute for Engineering Subordinates.
- Above provision also includes ₹ 3576.45 crores for Externally Aided Projects
 - ₹ 20.12 crores for Bisalpur-Jaipur Water Supply Project
 - ₹ 464.63 crores for reorganization of Urban Water Supply, Jodhpur
 - ₹ 533.50 crores for Aapni Yojana Phase-II.
 - ₹ 638.20 crores for Barmer Lift Canal Project Phase-II
 - ₹ 670.00 crores for Chambal-Bhilwara Drinking Water Supply Project

- ₹ 1250 crores for Nagaur Lift Canal Drinking Water Supply Project Phase-II
- Target to cover 30000 slipped back NC/PC habitations.

Housing & Urban Development

- Provision of ₹ 18008.89 crores for Housing & Urban Development.
- Provision includes IEBR of ₹ 9578.68 crores
 - ₹ 1600 crores of Rajasthan Housing Board.
 - ₹ 2000 crores of Jaipur Development Authority.
 - ₹ 5978.68 crores of Other Urban Local Bodies.
- Provision of ₹ 1768.45 crores for Externally Aided Projects
 - ₹ 1043.45 crores for Raj. Urban Sector Development Investment Programme
 - ₹ 725.00 crores for RUIDP- Phase-III
- Provision of ₹ 700.81 crores for payment of installment to HUDCO for Police Housing.
- Provision of ₹ 1162.50 crores for JNNURM.
- Provision of ₹ 250.00 crores for Integrated Housing & Slum Development Programme (IHSDP).
- Provision of ₹ 150.00 crores for Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT).
- Provision of ₹ 2000.00 crores for Jaipur Metro Rail Corporation Ltd.
- Provision of ₹ 152.00 crores for contribution to Rajasthan Urban Development Fund.
- Provision of ₹ 720.00 crores as grants to ULBs under SFC.
- Provision of ₹ 300.00 crores for Railways Over Bridges (ROBs).
- Provision of ₹ 100.00 crores Sahari Jan Sabhagita Yojana.
- Provision of ₹ 55.24 crores as State Matching Share for Swaran Jayanti Shahari Rojgar Yojana (SJSRY)
 - Target to benefit 70000 persons of BPL families under urban self-employment
 - Creation of 12.50 lakh mandays.
- Construction of 35000 houses in urban areas by Rajasthan Housing Board.

Welfare of Backward Classes

- Provision of ₹ 3092.76 crores for welfare of SC/ST/Other Backward Classes.
- Provision includes ₹ 1358.66 crores for Post-Matric Scholarship to SC/ST/OBC Students.
 - Target to benefit 1274394 students
- Provision of ₹ 214.29 crores for construction of various Hostel Buildings.
- Provision of ₹ 67 crores to provide infrastructure facilities in 80 Sambal Villages.
- Provision of ₹ 16.70 crores for Protection of Civil Rights to SCs/STs.
- Provision of ₹ 5 crore as matching assistance to RSCSTFDCC.
- Provision of ₹ 406.45 crores for Palanhar Yojana for providing care to destitute children and two children of widow pensioners through close relatives.
- Provision of ₹ 19.20 crores for “Anupriti Scheme” to provide financial assistance to SC/ST students for the preparation of various exams.
- Provision of ₹ 541.73 crores for Devnarayan Yojana.
- Provision of ₹ 172.03 crores for Sahayog Scheme

Social Welfare

- Provision of ₹ 2225.10 crores for Social Welfare.
- Provision of ₹ 1138.87 crores for Old-age Pension under NSAP.
- Provision of ₹ 160.99 crores for Jan Shree Bima Yojana under NSAP.
 - Life insurance coverage to 2621645 lakh BPL families
- Provision of ₹ 166.41 crores for Indira Gandhi Rastriya Widow Pension Yojana under NSAP.
- Provision of ₹ 45.64 crores for Indira Gandhi Rastriya Disable Pension Yojana under NSAP.
- Provision of ₹ 239.34 crores for education and welfare of Handicapped Persons
 - Organisation of 7000 Polio Correction Camps
 - Prosthetic Aid to 17902 persons

- Handicapped Scholarship to 168000 persons
- Assistance to 850 disabled persons for self-employment & training.
- Provision of ₹ 182.25 crores for Child Welfare.
- Provision of ₹ 4.36 crores for Women Welfare.
- Provision of ₹ 7.58 crores for establishment of Old Age Homes.

Disabled Department

- Provision of ₹ 85 crores for Establishment of Disabled Department.

Tribal Area Development

- Provision of ₹ 494.93 crores as Special Central Assistance (SCA).
- Provision of ₹ 691.60 crores as ACA under Article 275(1) of the Constitution.
- Provision of ₹ 900.00 crores as untied grant under the "Jangati Kalyan Nidhi" for the development of tribal areas.

Women and Children Development

- Provision of ₹ 276.91 crores 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 ₹ 3777.13 crores for Nutrition
 - To benefit 60.95 lacs children and women through Supplementary Nutrition.
 - For payment of Honorarium to Asha Sahyoginis.
 - For payment of Honorarium to anganwari workers and helpers.
 - For administration and training under ICDS.
 - For construction of 8077 AWCs Buildings.

Minority Development

- Provision of ₹ 385.17 crores for various activities for the department.

X. Economic Services

- Provision of ₹ 175.20 crores for Tourism Department
- Provision of ₹ 840.00 crores for Rajasthan Rural Livelihood Project (RRLP).
- Provision of ₹ 459.46 crores for Information & Technology including funds for National e-Governance Plan (NeGP).
- Provision of ₹ 872.50 crores for Food & Civil Supply which includes ₹ 35 crores for Annapurna Yojana, ₹ 625 crores for Subsidy on Domestic LPG, ₹ 150 crores for Computerization of Fair Price Shop and ₹ 2.50 crores for Ration Ticket Scheme.
- Provision of ₹ 38.11 crores for Civil Aviation.
- Provision of ₹ 300.00 crores for State Planning Board.
- Provision of ₹ 739.52 crores for State Level New Schemes.
- Provision of ₹ 19.52 crores for D.O.P. Secretariat for various construction works.

XI. General Services

- Provision of ₹ 752.42 crores for construction of various State and District level buildings.
 - ₹ 10 crores for Jail Buildings,
 - ₹ 280.32 crores for Police Buildings,
 - ₹ 283.53 crores for New High Court Building at Jodhpur and other Judicial Buildings,
 - ₹ 53.30 crores for GAD Buildings,
 - ₹ 39.28 crores for Devsthan.
 - ₹ 35.04 crores for Excise Department.
 - ₹ 15.42 crores for Civil Defence & Home Guards.
 - ₹ 35.53 crores for Treasuries & Accounts.
- Provision of ₹ 700.81 crore for grant under Rajasthan Investment Promotion Policy-2003.
- Provision of ₹ 140.92 crores to meet the committed liability of 83 fast track courts.
- Provision of ₹ 23.31 crores to meet the running expenditure of Judicial Academy.