

**Draft Annual State Plan 2015-16
Proposed Outlays**

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16				
	Outlay	Actual Expenditure	Approved Outlay	Likely Expenditure	Proposed Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
I.Agriculture and Allied Services									
1. Crop Husbandry	692387.40	117469.31	203982.25	199208.88	182711.87	0.00	0.00		182711.87
2. Horticulture Development	83600.00	13695.35	41524.73	36973.81	44408.27				44408.27
3. Soil & Water Conservation	175.26	395.32	1494.96	1305.32	1525.54				1525.54
4. Animal Husbandry	52505.00	19679.30	28544.87	28498.99	27413.99				27413.99
5. Dairy Development	0.05	22400.00	2593.63	2593.63	818.96				818.96
6. Fisheries	682.00	331.55	459.58	459.58	392.53				392.53
7. Forestry & Wild Life	161762.56	39953.05	58301.32	57497.82	42494.48	8220.00			50714.48
8. Storage & Warehousing Corporation	2930.00	303.86	580.00	580.00		640.00			640.00
9. Agriculture Research & Education	11933.85	3512.89	6009.76	5076.38	6420.17				6420.17
10. Agriculture Credit	7215.05	650.00	250.02	250.01	650.02				650.02
11. Cooperation	36021.77	41119.52	32591.89	58850.23	58887.74				58887.74
12. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	26088.33	21500.00	21500.00		23000.00			23000.00
Total- Agriculture & Allied Services	1097712.94	285598.48	397833.01	412794.65	365723.57	31860.00	0.00	0.00	397583.57
II. Rural Development									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	0.00	0.03	0.03	0.00				0.00
b. Desert Development Project	2000.00	139.75	0.03	0.03	0.00				0.00
c. Integrated Wasteland Development Project	5.10	0.00	0.03	0.03	0.00				0.00
d. DRDA Administration	6800.00	1013.31	4042.22	4042.22	3970.45				3970.45
e. Dang Area Development	5000.00	4998.38	5000.00	4982.81	5000.00				5000.00
f. Swavivek District Development Scheme	2250.00	200.00	400.00	399.99	399.99				399.99
Sub-Total-1	16255.10	6351.44	9442.31	9425.11	9370.44	0.00	0.00	0.00	9370.44
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	40.00	212.75	212.75	96.00				96.00
b. National Livelihood Project					3119.20				3119.20
c. Mahatma Gandhi National Rural Employment Guarntee Scheme	185000.00	38853.50	335000.00	331372.33	434999.99				434999.99
d. Employment Link Skill Development Tranning Project		0.00			11420.80				11420.80
e. Bio Fuel Authority	0.05	0.00	250.00	250.00	322.80				322.80

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1	2	3	4	5	6	7	8	9	10
f. Housing for State BPL Families					7000.00				7000.00
g. Indira Awas Yojana	73200.00	16104.46	70533.33	75543.00	81483.00				81483.00
Sub-Total-2	258450.05	54997.96	405996.08	407378.08	538441.79	0.00	0.00	0.00	538441.79
3. Land Reforms	51093.59	2900.56	21737.46	19892.82	15746.40				15746.40
4. Other Rural Development Programme									
a. Panchayati Raj Department	938352.05	252254.23	412455.46	438224.73	406361.67				406361.67
b. MLA Local Area Development Programme	100000.00	39884.40	40000.00	40000.00	40000.00				40000.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.01	0.01	0.00				0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.01	0.01	0.01				0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.01	2500.00	0.12				0.12
f. Mitigation Poverty in Westren Rajasthan	9402.00	2034.29	3926.00	2238.50	3905.04				3905.04
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	8500.00	5000.00	5000.00	10000.00				10000.00
h.Integrated Watershed Management Prog.	49762.15	0.00	50000.00	71100.00	62987.00				62987.00
i. National Rural Livelihood Mission (NRLM)	110462.00	2674.67	20000.00	15000.00	12960.00				12960.00
j. Neeranchal	0.00	0.00	0.00	0.00	400.00				400.00
k. Four Water Concept	0.00	0.00	0.00	0.00	5000.00				5000.00
l. Others	0.00	0.00	0.02	0.00	0.01				0.01
Sub-Total-4	1232978.42	305347.59	531381.51	574063.25	541613.85	0.00	0.00	0.00	541613.85
Total - Rural Development	1558777.16	369597.55	968557.36	1010759.26	1105172.48	0.00	0.00	0.00	1105172.48
III. Special Area Programme									
1. Mewat Development Board	7500.00	5999.95	6000.00	6000.00	6000.00				6000.00
2. Magra Development	5000.00	5007.40	5000.00	4968.02	5000.00				5000.00
3. BADP	102694.08	13799.45	13770.00	13770.00	17000.00				17000.00
4. Backward Region Grant Fund	215062.24	8420.00	33583.00	33583.00	0.03				0.03
5. Grants Under Provision to Article 275(1)	81113.44	9437.80	9883.96	8679.58	12223.11				12223.11
6. Special Central Assistance to Tribal Sub Plan	68462.72	8377.00	8792.50	8822.04	10834.98				10834.98
Total- Special Area Programme	479832.48	51041.60	77029.46	75822.64	51058.12	0.00	0.00	0.00	51058.12
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects	0.10	1983.40	2886.40	3236.39	2145.00				2145.00
2. Major Projects	340578.83	39283.23	50122.21	50136.56	51058.69				51058.69
3. Medium Projects	80016.00	10400.61	9342.93	9517.93	5481.27				5481.27
4. Modernisation	29766.40	4969.93	5913.40	5913.40	5994.50				5994.50
5. Water Management Services	9260.05	3664.64	6489.36	5367.38	7513.54				7513.54
TOTAL-- Irrigation	459621.38	60301.81	74754.30	74171.66	72193.00	0.00	0.00	0.00	72193.00

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16				
	Outlay	Actual Expenditure	Approved Outlay	Likely Expenditure	Proposed Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
B. Minor Irrigation									
1. Ground Water Department	7500.00	5.77	65.78	65.78	140.00				140.00
2. Irrigation Department	243249.93	37909.04	52112.76	52171.24	68172.25				68172.25
Total Minor Irrigation	250749.93	37914.81	52178.54	52237.02	68312.25	0.00	0.00	0.00	68312.25
C. Command Area Development	72506.37	9946.60	26430.73	25515.90	30602.60				30602.60
D. Flood Control	2512.85	881.49	298.89	298.00	800.01				800.01
Total Irrigation & Flood Control	785390.53	109044.71	153662.46	152222.58	171907.86	0.00	0.00	0.00	171907.86
V. Power									
1. Rajsthan Rajya Vidyut Nigam	7271325.46	1117979.00	1438490.07	1418878.05	727903.06	933407.00			1661310.06
2. Raj.Renewable Energy Corporation	1000.00	800.00	13167.06	10980.00	5200.00				5200.00
3. Rajsthan State Power Finance Corporation LTD	0.00	7500.00	0.04	0.04	0.04				0.04
Total-- Power	7272325.46	1126279.00	1451657.17	1429858.09	733103.10	933407.00	0.00	0.00	1666510.10
VI. Industry and Minerals									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	2183.04	5823.56	5506.02	11772.75				11772.75
2. Khadi & Village Industries	3718.00	3186.01	747.27	747.26	501.80				501.80
3. Rajasthan Handloom Development Corporation	385.00	2935.96	79.97	79.98	80.01				80.01
4. Raj. Small Industries Corp. (IITF)	395.00	864.04	120.00	120.00	970.01				970.01
5. State Enterprises	127.50	25.50	25.50	25.50	25.50				25.50
6.Rajasthan Rajya Bunkar Sangh	0.00	500.00	0.03	0.01	0.02				0.02
7.Indian Institute of Craft & Design	0.05	0.00	0.00	2000.00	418.60				418.60
Total Village & Small	18000.55	9694.55	6796.33	8478.77	13768.69	0.00	0.00	0.00	13768.69
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05	3100.00	100.00	10.50	100.02				100.02
2. R.I.I.C.O.	0.15	0.00	15504.09	15504.09	100.08			0.00	100.08
3.Delhi-Mumbai Industrial Corridor	0.00	2000.00	2000.01	0.02	0.00				0.00
4. Ganganagar Sugar Mills	0.05	4500.00	4257.01	4257.00	4257.00				4257.00
5.Rajasthan Foundation Fund	350.00	5.00	0.02	0.00	0.02				0.02
6. Bureau of Investment Promotion	2662.00	627.90	972.00	972.00	1198.00				1198.00
7. Rural non-farm Development Agency (RUDA)	1945.00	378.00	300.00	300.00	380.00				380.00
Total Other Industries	4957.25	10610.90	23133.13	21043.61	6035.12	0.00	0.00	0.00	6035.12
C. Minerals	76744.05	4443.36	17227.77	16479.34	11795.66	14500.00			26295.66
Total Industry & Minerals	99701.85	24748.81	47157.23	46001.72	31599.47	14500.00	0.00	0.00	46099.47
VII. Transport									
1. Roads & Bridges	890717.38	256606.73	610535.27	611086.47	387264.02			93381.00	480645.02
2. Rajasthan State Road Transport Corporation	47870.00	17803.00	0.00	0.00		0.00			0.00

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1	2	3	4	5	6	7	8	9	10
3. R S R D C C	10000.00	64495.00	63663.00	63663.00		50077.00			50077.00
4. Transport Department	2235.00	28563.22	52969.64	52969.64	47094.66				47094.66
Total Transport	1040822.38	367467.95	727167.91	727719.11	434358.68	50077.00	0.00	93381.00	577816.68
VIII. Scientific Services and Research									
1. Science & Technology	5568.04	974.29	1237.29	1191.02	2860.44				2860.44
2. Environmental Development	1980.14	396.98	345.31	325.44	323.03				323.03
3. National Lake Coservation Project	8949.38	18.38	3070.61	3283.44	3570.00				3570.00
4. National River Conservation Scheme	7008.13	0.00	2857.14	2642.86	610.00				610.00
5. Raj. State Pollution Control Board			1592.00	1592.00		4800.00			4800.00
6. Promotion of Common Effluent Treatment Plant	700.81	0.00	200.00	200.00	200.00				200.00
Total Scientific Services	24206.50	1389.65	9302.35	9234.76	7563.47	4800.00	0.00	0.00	12363.47
IX. Economic Services									
1. Secretariat Economic Services	108550.26	972.89	1295.48	1218.53	1419.26				1419.26
2. Directorate of Economic & Statistics	12859.00	773.38	66127.10	62079.42	21082.18				21082.18
3. Tourism	17520.31	5838.63	6111.63	6111.63	13647.38				13647.38
4. Food & Civil Supply	88959.27	57338.43	75315.12	81504.14	37741.66				37741.66
5. Other General Economic Services									0.00
a. Weights & Measures	100.00	9.43	303.41	303.42	974.30				974.30
b. Information Technology	51232.72	7642.12	38255.58	36050.36	62129.23				62129.23
c. Rajasthan Rural Livelihood Project	84000.00	7500.00	11000.00	11000.00	17600.00				17600.00
d. Resource Development Fund	0.05	0.00	0.01	0.01	0.03				0.03
Total-Economic Services	363221.61	80074.88	198408.33	198267.51	154594.04	0.00	0.00	0.00	154594.04
X. Social & Community Services									
(A). General Education									
1. Elementory Education	956952.32	193044.35	435978.05	443869.60	561052.33				561052.33
2. Secondary Education	448520.10	82008.33	152367.83	189136.14	279107.26				279107.26
3. University & Other Higher Education	15071.80	8153.73	13804.53	13544.29	17592.66				17592.66
4. Literacy & Continuing Education	10500.06	2138.62	6917.59	4992.64	7716.82				7716.82
5. Physical Education	140.16	38.97	23.00	11.00	23.00				23.00
6. Sanskrit Education	1752.03	974.22	3010.20	3426.21	3520.04				3520.04
Total-- General Education	1432936.47	286358.22	612101.20	654979.88	869012.11	0.00	0.00	0.00	869012.11
(B). Arts & Culture	13323.87	2990.05	3789.99	3722.24	5740.81				5740.81
(C). Technical Education	21374.77	2354.37	6752.40	6713.20	5750.62				5750.62
(D). Sports & Youth welfare	8970.46	4488.25	7681.91	7648.71	10685.53				10685.53
Total Education	1476605.57	296190.89	630325.50	673064.03	891189.07	0.00	0.00	0.00	891189.07

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1	2	3	4	5	6	7	8	9	10
B. Medical & Public Health - Allopathy									
1. Primary Health Care	311200.00	41339.17	99228.48	74196.17	113572.90				113572.90
2. Secondary Health Care	84300.00	15195.83	34777.37	34200.75	49713.89				49713.89
3. Medical Education Research	176962.00	49441.43	108246.21	66270.28	134651.87			161.00	134812.87
4. Ayush	25912.10	3338.60	7964.89	7795.31	7395.67				7395.67
5. National Rural Health Mission	85000.00	27846.00	157803.28	157803.28	181000.00				181000.00
6. National Urban Health Mission	0.00	1360.00	7555.00	7555.00	29013.00				29013.00
7. Other Programme									0.00
i) Family Welfare	7075.00	10672.77	67431.64	68652.64	74445.63				74445.63
ii) Mobile Surgical Unit	6500.00	573.28	698.00	673.06	959.74				959.74
iv) Mukhya Mantri Jeevan Raksha Kosh	19500.00	5157.00	7000.00	7000.03	7000.06				7000.06
v) State Wide EMRI	19000.00	6218.00	8500.00	8500.03	8500.03				8500.03
vi) Others (TFC)	11250.01	3929.89	3749.99	3144.70	0.19				0.19
Total Medical & Public Health	746699.11	165071.97	502954.86	435791.25	606252.98	0.00	0.00	161.00	606413.98
C. Sewerage and Water Supply									
1. Urban water Supply	539336.91	82231.82	117550.01	117550.01	99503.03				99503.03
2. Rural Water Supply	919181.24	192905.58	337970.04	368270.04	367679.59				367679.59
3. Low Cost Sanitation	2500.00	0.00	0.01	0.03	100.00				100.00
4. Trg. Instt. for Engineering Subordinates	573.00	113.75	128.50	125.21	141.59				141.59
Total Sewerage and Water Supply	1461591.15	275251.15	455648.56	485945.29	467424.21	0.00	0.00	0.00	467424.21
D. Housing									
1. Rental Housing	5549.25	73.84	587.61	587.61	564.35				564.35
2. Rental Housing for Rural	0.05	0.00	0.00	0.00	0.00				0.00
3. Police Housing	70081.25	9358.48	11002.66	12000.66	10658.67				10658.67
4. Police Housing Corporation	0.00	50.00	0.04		0.04				0.04
5. Rajasthan Housing Board	160000.00	84446.42	40000.00	40000.00		40000.00			40000.00
6. Judicial Housing	1171.48	14.17	1630.21	195.59	133.34				133.34
7. Staff Quarters of Vidhan Sabha	0.05	0.00	0.01	0.01	0.01				0.01
8. Residential buildings for SDOs & Tehsildars	399.99	188.04	301.55	301.55	303.27				303.27
Total Housing	237202.07	94130.95	53522.08	53085.42	11659.68	40000.00	0.00	0.00	51659.68
E. Urban Development	1716388.09	391013.52	496614.94	466117.19	230081.03	52000.00	188115.00		470196.03
F. Information and Publicity	1940.48	282.18	412.08	412.08	358.29				358.29
G. Labour and Labour Welfare									0.00
1. Craftsmen Training	17520.31	2385.29	7832.18	6641.36	13606.77				13606.77
2. Employment	2112.95	926.74	4120.94	3219.00	4130.54				4130.54
3. Labour Commissioner's Office	7859.18	1054.98	6132.10	4736.12	7805.08				7805.08
4. Factories and Boilers	0.05	0.00	0.04	0.04	0.01				0.01

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1	2	3	4	5	6	7	8	9	10
5. Bonded Labour	35.04	15.00	40.00	5.00	15.00				15.00
Total Labour & Labour Welfare	27527.53	4382.01	18125.26	14601.52	25557.40	0.00	0.00	0.00	25557.40
H. Development of SC/ST/OBC									
1. Development of SCs	114082.41	16428.70	37406.07	36996.45	38336.35				38336.35
2. Development of STs	82082.80	10138.97	19043.21	18903.03	19548.94				19548.94
3. Development of OBCs	77525.78	19864.42	22872.84	22310.69	20941.54				20941.54
Total Development of SC/ST/OBC	273690.99	46432.09	79322.12	78210.17	78826.83	0.00	0.00	0.00	78826.83
I. Tribal Area Development Department	90127.50	26271.76	29382.56	26221.35	32595.72				32595.72
J. Social Security & Social Welfare									
1. National Social Assistance Programme	207620.64	32227.52	32971.77	32971.77	35183.25				35183.25
2. Women Welfare	436.01	65.27	47.58	51.09	23.02				23.02
3. Social Defence	23663.10	73628.19	4624.37	4844.82	9836.03				9836.03
Total - Social Security & Social Welfare	231719.75	105920.98	37643.72	37867.68	45042.30	0.00	0.00	0.00	45042.30
K. Empowerment of women & Dev. of Children									
1. Women Development	27690.55	3403.12	8605.44	5968.22	7935.36				7935.36
2. Nutrition	377713.00	53711.49	138192.57	137571.83	159897.14				159897.14
Total -K	405403.55	57114.61	146798.01	143540.05	167832.50	0.00	0.00	0.00	167832.50
L. Sanik Kalyan Board	765.00	489.78	339.36	339.36	575.88				575.88
M. Directorate of Special Abled	32434.46	2266.95	3849.67	3598.13	3463.89				3463.89
N. Directorate of Child Empowerment	58870.12	8774.29	20399.50	20398.05	23944.85				23944.85
O. Minority Department	38516.63	5173.48	10166.65	7858.12	9200.72				9200.72
Total Social & Community Services	6799482.00	1478766.61	2485504.87	2447049.69	2594005.35	92000.00	188115.00	161.00	2874281.35
XI. General Services									
1. Jail Building	1000.00	1655.91	3598.93	3598.93	6257.00				6257.00
2. Stationary & Printing	1051.22	147.19	150.00	150.00	146.00				146.00
3. State/ District level Building	73252.11	18801.75	34071.65	31951.19	36308.93				36308.93
4. Other Administrative Services	1780.21	261.50	532.44	531.83	485.14				485.14
5. Judicial Administration & Judicial Academy	12823.25	1868.24	498.87	498.87	0.01				0.01
6. Civil Aviation	3811.00	5009.00	2142.79	2142.79	3000.00				3000.00
7. Devasthan Department	3928.05	6154.95	2442.69	2442.69	4667.99				4667.99
8. Commercial Tax	70081.25	27458.61	43837.08	49337.07	32325.84				32325.84
9. Training Prog. For Jail, Police & Homeguard Employee under -FC	10000.00	2287.02	6440.40	6068.33	0.05				0.05
Total-- General Services	177727.09	63644.17	93714.85	96721.70	83190.96	0.00	0.00	0.00	83190.96
Grand Total	19699200.00	3957653.41	6609995.00	6606451.71	5732277.10	1126644.00	188115.00	93542.00	7140578.10