

**Draft Annual Plan 2009-10
Proposed Outlay - Summary**

(Rs. In lakhs)

Major Heads / Minor Heads of Development/Schemes	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2007-08 Actual Exp.	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
I.Agriculture and Allied Services					
1. Agriculture Research & Education					
i. Bikaner University	2275.00	468.50	454.16	454.16	475.00
ii. Udaipur University	4125.00	556.00	543.10	484.35	278.97
Total Agriculture Research & Education	6400.00	1024.50	997.26	938.51	753.97
2. Crop Husbandry					
i. Agriculture Department	149000.00	24279.63	12005.11	8200.00	16835.98
ii. Agriculture Marketing Board				5500.00	0.01
iii. Mission of Livelihood				1368.60	800.00
iv. Rastriya krishi Vikas Yojana				22775.88	35000.00
v. Provision for work Plan	7000.00	741.87	1213.12	942.67	950.00
vi.Horticulture Development	10500.00	1447.19	1755.00	2034.00	5545.00
Total-- Crop Husbandry	166500.00	26468.69	14973.23	40821.15	59130.99
3. Soil & Water Conservation	397.05	40.00	33.67	17.79	20.20
4. Animal Husbandry					
i. Animal Husbandry Department	17500.00	2070.68	2159.70	1340.00	1500.00
ii. Veterinary Education & Research					
a. Udaipur	325.00	175.00	84.68	84.68	35.00
b. Bikaner	335.00	14.84	15.50	15.50	21.68
Total Animal Husbandry	18160.00	2260.52	2259.88	1440.18	1556.68
5. Dairy Development	0.05	0.00	0.01	0.01	0.01
6. Fisheries	615.00	59.63	38.92	24.50	20.00
7. Forestry & Wild Life	19700.04	5412.08	4800.01	6557.35	8429.53
8. Storage & Warehousing Corporation	1635.00	427.17	295.00	62.00	100.00
9. Agriculture Credit	3500.10	650.00	650.02	1117.68	650.02
10. Cooperation	10000.00	263.29	1044.50	348.82	894.05
11. Int. Subsidy to Good Loan of Coop. Societies			1.00	550.01	0.01
12.Other Agriculture marketing rogramme			1.00	350.00	0.01

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13. Agri. Marketing Board- Mandi Yard & Const. of Roads	65000.00	15334.08	11070.00	18000.00	17000.00
Total- Agriculture & Allied Services	291907.24	51939.96	36164.50	70228.00	88555.47
II. Rural Development					
1. Special Programme for Rural Development					
a. Drought Prone Area Programme	4400.00	525.98	900.00	797.49	500.00
b. Desert Development Project	30000.00	3612.85	5500.00	6237.03	3300.00
c. Integrated Wasteland Development Project	1400.00	453.72	370.00	440.68	350.00
d. DRDA Administration	3490.00	519.29	598.50	740.00	649.98
e. Development of Dang Area	2750.00	550.00	559.00	700.00	100.00
f. Guru Golwalkar Jan Sahabhagita Yojana	6500.00	6000.00	3000.00	0.01	0.01
g. Swavivek District Development Scheme	5500.00	500.00	500.00	3500.00	300.00
Sub-Total-1	54040.00	12161.84	11427.50	12415.21	5199.99
2. Rural Employment					
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	6100.00	1749.56	1741.43	2121.82	1200.00
b. Jawahar Gram Samaridhi Yojana/SGRY	28000.00	4449.52	4700.00	0.00	0.00
c. National Food For Work Programme	0.01	0.00	0.01	0.00	0.01
d. Employment assured scheme					
e. Apna Gaon Apna Kaam					
f. National Rural Employment Guarntee Scheme	104687.00	11677.79	35000.00	44000.00	40000.00
g. Bio Fuel Authority		11.93	37.00	31.00	55.00
h. Nirmal Ghat/Nirmal Gram Puruskar		98.00	85.00	75.01	0.02
i. Indira Awas Yojana	18500.00	3999.47	4196.38	5717.82	8660.00
Sub-Total-2	157287.01	21986.27	45759.82	51945.65	49915.03
3. Land Reforms	2262.05	345.43	411.93	330.01	449.70
4. Other Rural Development Programme					
a. Rural Development & Panchayat	215800.17	39429.82	44060.08	24758.06	50618.09
b. Bio Gas	0.05	0.00	0.01	0.00	0.00
c. Provision for Improvement for BPL Families	100.00	0.00	0.01	0.00	0.01
d. Insurance of Self Help Group	0.05	0.00	0.01	0.00	0.00

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e. Bal Rasoi Yojana	0.10	0.00	0.02	0.00	0.00
f. Urban Infrastructure Development	0.05	0.00	0.03	0.00	0.00
g. Indira Gandhi Panchayati Raj sansthan	25.00	2.00	2.00	5.00	2.00
h. Icentive to Women Worker for NREGA			1.00	700.00	700.00
i. CM's Financial Inclusion Promotion Scheme			1.00	16350.00	0.01
j. Mitigation Poverty in Westren Rajasthan			1.00	50.00	839.07
h. Others		0.00	0.06	0.00	0.01
Sub-Total-4	215925.42	39431.82	44065.22	41863.06	52159.19
Total - Rural Development	429514.48	73925.36	101664.47	106553.93	107723.91
III. Special Area Programme					
1. Mewat Development Board	1850.00	504.44	515.00	400.00	400.00
2. Innvoative Schemes/Decentralised Development	0.05	0.00		0.00	0.00
3. Spl. Prog. For Saharia and Kathodia Families	250.04	0.00	250.00	0.00	0.00
4. Magra Development	3300.00	500.00	500.00	700.00	400.00
5. BADP	28458.00	7659.00	7659.00	8849.00	8425.00
6. Backward Region Grant Fund	103700.00	24744.07	26229.00	6529.00	28852.00
7. Grants Under Provision to Article 275(1)	15100.00	4173.08	3014.00	3036.04	3315.00
8. Special Central Assistance to Tribal Sub Plan	23285.00	5239.97	4635.00	5235.96	5099.00
Total- Special Area Programme	175943.09	42820.56	42802.00	24750.00	46491.00
IV. Irrigation and Flood Control					
A. Irrigation					
1. Multipurpose Projects	13130.11	2321.88	1222.03	2871.30	29.60
2. Major Projects	431928.15	42505.39	50369.81	46926.64	57015.99
3. Medium Projects	84500.00	9728.72	11130.00	8000.00	5500.00
4. Modernisation	8763.02	4151.55	8767.00	2500.00	2000.00
5. Water Management Services	12665.27	817.13	1070.06	973.05	1069.63
TOTAL-- Irrigation	550986.55	59524.67	72558.90	61270.99	65615.22

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1	2	3	4	5	6
B. Minor Irrigation					
1. Ground Water Department	585.00	25.66	63.42	0.01	75.00
2. Irrigation Department	126085.14	22563.24	24970.05	16481.04	18785.05
Total Minor Irrigation	126670.14	22588.90	25033.47	16481.05	18860.05
C. Command Area Development	48804.03	5402.54	9695.00	7800.05	9525.29
D. Flood Control	3650.00	185.70	1000.00	180.00	200.00
E. Colonisation	95.00	4.74	7.00	4.00	0.00
Total Irrigation & Flood Control	730205.72	87706.55	108294.37	85736.09	94200.56
V. Power					
1. Rajasthan Rajya Vidyut Nigam	2559000.00	568662.98	619669.02	645900.02	748300.18
2. a. Raj. Renewable Energy Corporation	1625.00	575.00	280.00	0.01	97.00
b. Mathania Solar Power Proj. (RSPCL)	50.05	0.00	0.02	0.00	0.00
Total-- Power	2560675.05	569237.98	619949.04	645900.03	748397.18
VI. Industry and Minerals					
A. Village & Small Enterprises					
1. Small Scale Industries	13500.00	1592.84	1731.73	1498.51	519.39
2. Khadi & Village Industries	4050.00	666.98	630.00	570.73	647.00
3. Rajasthan Handloom Development Corporation	700.00	59.99	70.00	20.00	20.00
4. Raj. Small Industries Corp. (IITF)	670.00	60.00	65.00	66.00	55.00
5. State Enterprises	235.00	36.47	25.50	26.23	25.50
6. Institute of Craft	845.00	60.00	0.01	0.00	0.00
Total Village & Small	20000.00	2476.28	2522.24	2181.47	1266.89
B. Other Industries (Other than VSE)					
1. Rajasthan Financial Corporation	0.05	500.00		0.01	0.01
2. R.I.I.C.O.	8700.00	470.00	851.17	198.33	0.05
3. Ganganagar Sugar Mills	0.05	0.00	0.01	0.00	0.00
4. Bureau of Investment Promotion	2015.00	661.00	336.00	298.00	190.00
5. RUDA	690.00	219.95	100.05	135.60	135.02
Total Other Industries	11405.10	1850.95	1287.23	631.94	325.08

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1	2	3	4	5	6
C. Minerals	64460.00	12690.15	11968.96	12188.00	12369.88
Total Industry & Minerals	95865.10	17017.38	15778.43	15001.41	13961.85
VII. Transport					
1. Roads & Bridges	349285.00	67500.33	57506.12	58449.00	50293.59
2. Rajasthan State Road Transport Corporation	39520.00	259.56	8045.00	14640.00	9000.00
3. R S R D C C	11250.00	0.00	2275.00	2275.00	2250.00
4. Transport Department	3250.00	61.74	1.01	52.53	55.02
Total Transport	403305.00	67821.63	67827.13	75416.53	61598.61
VIII. Scientific Services and Research					
1. Science & Technology	2500.00	234.36	322.93	568.00	200.00
2. Environmental Development	450.00	46.85	20.80	25.58	20.00
3. GIA to Pollution Control Board	20.00	0.00	4.00	0.00	0.00
Total Scientific Services	2970.00	281.21	347.73	593.58	220.00
IX. Economic Services					
1. Secretariat Economic Services	1400.14	53912.01	15302.90	22062.60	101.63
2. Directorate of Economic & Statistics	865.00	78.39	98.00	14.15	205.58
3. Tourism	20156.05	3952.04	3093.99	3058.87	2523.52
4. Food & Civil Supply	4450.00	626.27	750.00	668.00	750.00
5. Other General Economic Services					
a. Weights & Measures	250.00	15.32	1.00	0.61	0.51
b. Information Technology	35683.05	3405.70	4912.61	2146.76	5988.91
c. Rajasthan Foundation Fund	300.00	0.00	55.00	0.00	10.00
d. District Poverty Innititative Project I & II	10000.01	7396.86	50.01	120.01	458.01
e. Resource Development Fund	0.05	0.00	0.01	0.01	0.01
f. District Planning					
Total-Economic Services	73104.30	69386.59	24263.52	28071.01	10038.17

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1	2	3	4	5	6
X. Social & Community Services					
(A). General Education					
1. Elementary Education	224492.01	46332.24	49164.00	56658.36	70100.01
2. Secondary Education	66070.00	5181.77	14633.17	6919.55	9459.44
3. University & Other Higher Education	18051.00	3100.55	1213.53	1711.38	1484.33
4. Literacy & Continuing Education	6199.00	921.78	2412.76	963.16	600.00
5. Physical Education	110.00	12.29	15.00	3.50	10.00
6. Sanskrit Education	1750.00	107.28	845.65	17.50	63.00
Total-- General Education	316672.01	55655.91	68284.11	66273.45	81716.78
(B). Arts & Culture	10313.57	3456.35	1652.10	3039.32	2419.82
(C). Technical Education	17236.00	2384.14	3831.37	2820.01	1855.06
(D). Sports & Youth welfare	4348.00	1022.86	506.93	1235.00	612.59
Total Education	348569.58	62519.26	74274.51	73367.78	86604.25
B. Medical & Public Health - Allopathy					
1. Primary Health Care	25155.00	3892.92	6449.10	4711.55	5526.66
2. Secondary Health Care	27497.91	6012.84	7515.10	10235.38	9022.26
3. Medical Education Research	27450.00	4924.71	2006.15	2372.02	2555.55
4. Training	783.90				
5. Ayush	8410.00	1130.52	1750.48	1399.13	1269.51
6. ESI	350.00	0.00	8.50	3.40	8.00
7. Control of Communicable Disease					
i) National Malaria Eradication Programme	3830.00	345.16	440.50	262.01	337.01
ii) National T.B. Control Prog.	175.00	26.11	35.00	25.00	25.00
iii) Others					
iv) Non-communicable disease	764.00	59.66	62.00	55.00	55.00
8. Direction & Administration					
9. State share for National Rural Health Mission Work	14121.19	4500.00	0.01	8000.00	12400.00
10. Other Programme					
i) Family Welfare	6250.00	883.05	1001.04	835.17	739.00
ii) Mobile Surgical Unit	275.00	220.85	378.00	329.63	370.75

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iii) Raj. Health Development System	32700.02	9992.48	15400.00	6800.00	11158.00
iv) Others	0.05	0.00	0.01	0.00	0.01
Total Medical & Public Health	147762.07	31988.30	35045.89	35028.29	43466.75
C. Sewerage and Water Supply					
1. Urban water Supply	240240.04	43272.36	54079.04	52140.00	44099.01
2. Rural Water Supply	267058.01	56686.91	46045.01	60335.38	66950.02
3. Low Cost Sanitation	950.00	0.00	0.01	0.01	0.01
4. Trg. Instt. for Engineering Subordinates	344.50	49.91	50.00	71.35	90.60
Total Sewerage and Water Supply	508592.55	100009.18	100174.06	112546.74	111139.64
D. Housing					
1. LIGH					
2. MIGH					
3. Rental Housing	1500.00	299.42	296.61	239.31	276.43
4. Rental Housing for Rural				0.01	0.01
5. Housing Development Project					
6. Police Housing	1800.00	232.92	0.01	2017.00	8706.48
7. Rajasthan Housing Board	75000.00	32436.27	14000.00	25000.00	25000.00
8. Judicial Housing	2500.00	0.85	500.00	122.40	109.84
Total Housing	80800.00	32969.46	14796.62	27378.72	34092.76
E. Urban Development	540051.11	105513.98	107188.07	120546.57	214428.20
F. Information and Publicity	200.00	23.60	4.00	14.00	0.01
G. Labour and Labour Welfare					
1. Craftsmen Training	9550.00	1398.68	1222.25	886.88	679.67
2. Employment	285.00	821.65	1337.10	1466.48	950.00
3. Labour Commissioner's Office	459.00	130.33	75.04	85.26	30.00
4. Factories and Boilers	68.00	0.00	4.95	0.01	1.00
5. Bonded Labour	10.00	0.00	1.00	0.01	1.00
6. Registration of Unemployed Engineering Graduates and Diploma Holders	7.00	0.00		0.00	
Total Labour & Labour Welfare	10379.00	2350.66	2640.34	2438.64	1661.67

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H. Development of SC/ST/OBC					
1. Development of SCs	43839.87	7202.76	6416.00	9003.20	10266.33
2. Development of STs	29522.53	4617.31	1675.61	4529.30	4525.20
3. Development of OBCs	6159.00	493.31	490.71	2524.58	3869.55
Total Development of SC/ST/OBC	79521.40	12313.38	8582.32	16057.08	18661.08
I. Tribal Area Development Department	56202.00	7689.51	8033.00	7410.00	6137.31
J. Social Security & Social Welfare					
1. National Social Assistance Programme	49018.00	11370.19	9058.00	12648.00	10000.00
2. Welfare of Handicapped	3409.51	370.13	560.32	490.60	686.00
3. Social Defence	34979.09	1260.60	1811.11	1597.05	1803.92
4. Others	15510.01	632.24	35.02	549.00	250.01
Total - Social Security & Social Welfare	102916.61	13633.16	11464.45	15284.65	12739.93
K. Empowerment of women & Dev. of Children					
i. Women Development	6500.00	844.91	1086.47	1406.65	1449.78
ii. An Integrated Project for Development of Women and Adolescent (EAP)			0.01		0.01
iii. Nutrition					
a. ICDS & Others	77105.00	11882.19	14535.01	15170.91	23597.77
b. PMGY					
c. State Share for Const.of Agan Badi Centre	10395.01	1495.43	3000.00	0.00	0.00
d. Adolescent Girls	1337.00	57.32	266.00	235.00	293.00
e.NNM Pilot Project	500.00	0.00	97.95	0.00	0.00
Total -K	95837.01	14279.85	18985.44	16812.56	25340.56
L. Sanik Kalyan Board	1152.00	200.00	0.03	40.02	0.03
Total Social & Community Services	1971983.33	383490.34	381188.73	426925.05	554272.19
XI. General Services					
1. Jail Building	1903.75	809.52	200.01	110.61	0.02
2. Stationary & Printing	0.05	0.00	0.01	0.01	0.01
3. State/ District level Building	29472.36	14744.12	3518.03	12168.59	6589.01

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4. Other Administrative Services					
a. HCM RIPA	970.04	286.02	0.03	120.16	50.02
b. Administrative Reforms	13.50	1.40	2.00	2.00	2.00
c. Untied Fund for Innovative Scheme	405365.00				
d. Fiscal Administration					
Total-- General Services	437724.70	15841.06	3720.08	12401.37	6641.06
Grand Total	7173198.01	1379468.62	1402000.00	1491577.00	1732100.00