

**Draft Annual Plan 2011-12  
Proposed Outlay - Summary**

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Exp.	Annual Plan 2010-11		Annual Plan 2007-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
<b>I.Agriculture and Allied Services</b>						
1. Agriculture Research & Education						
i. Bikaner University	2275.00	475.00	475.00	675.00	2072.66	855.75
ii. Udaipur University	4125.00	278.97	278.97	378.97	1698.29	420.48
<b>Total Agriculture Research &amp; Education</b>	<b>6400.00</b>	<b>753.97</b>	<b>753.97</b>	<b>1053.97</b>	<b>3770.95</b>	<b>1276.23</b>
2. Crop Husbandry						
i. Agriculture Department	149000.00	18310.44	53523.31	81855.00	125412.71	19004.51
ii. Agriculture Marketing Board	0.00		0.01	0.00	9500.00	0.00
iii. Mission of Livelihood	0.00	1334.68	1000.00	800.00	4194.75	1000.00
iv. Rastriya krishi Vikas Yojana	0.00	18067.00	49130.00	49130.00	83975.89	51587.00
v. Provision for work Plan	7000.00	679.20	750.00	650.00	2863.10	781.90
vi.Horticulture Development	10500.00	2961.84	4045.02	4045.02	11976.47	9000.00
vii.Multi State Raj. Competitiveness Project (EAP)	0.00	0.00	0.00	0.00	0.00	0.01
<b>Total-- Crop Husbandry</b>	<b>166500.00</b>	<b>41353.16</b>	<b>108448.34</b>	<b>136480.02</b>	<b>237922.92</b>	<b>81373.42</b>
3. Soil & Water Conservation	397.05	20.16	20.19	20.19	98.14	19.15
4. Animal Husbandry						
i. Animal Husbandry Department	17500.00	1924.26	2211.32	2211.32	7505.16	2903.00
ii. Veterinary Education & Research						
a. Udaipur	325.00	51.77	51.77	51.77	363.22	9.06
b. Bikaner University	335.00	21.68	21.68	21.68	73.70	0.00
c. Veterinary University				887.90	887.90	1775.80
<b>Total Animal Husbandry</b>	<b>18160.00</b>	<b>1997.71</b>	<b>2284.77</b>	<b>3172.67</b>	<b>8829.98</b>	<b>4687.86</b>
5. Dairy Development	0.05		0.01	0.01	0.01	0.01
6. Fisheries	615.00	28.81	37.40	36.20	146.89	49.20
7. Forestry & Wild Life	19700.04	5575.04	12476.02	10165.01	25652.71	19817.00
8. Storage & Warehousing Corporation	1635.00	276.64	1000.00	355.00	1102.98	390.00
9. Agriculture Credit	3500.10	316.25	650.02	650.02	2690.75	650.02
10. Cooperation	10000.00	26266.57	1000.00	5500.00	32314.23	1173.54

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1	2	3	4	5	6	7
11. Int. Subsidy to Good Loan of Coop. Societies	0.00		0.00	0.00	550.00	0.00
12. Other Agriculture Marketing Programme	0.00		0.00	0.00	350.00	0.00
13. Agri. Marketing Board- Mandi Yard & Const. of Roads	65000.00	11831.96	12620.00	10000.00	64613.61	7500.00
<b>Total- Agriculture &amp; Allied Services</b>	<b>291907.24</b>	<b>88420.27</b>	<b>139290.72</b>	<b>167433.09</b>	<b>378043.17</b>	<b>116936.43</b>
<b>II. Rural Development</b>						
1. Special Programme for Rural Development						
a. Drought Prone Area Programme	4400.00	543.69	500.00	614.00	2291.29	400.00
b. Desert Development Project	30000.00	3781.42	3300.00	3300.00	16931.30	3300.00
c. Integrated Wasteland Development Project	1400.00	210.69	350.00	50.00	1155.09	50.00
d. DRDA Administration	3490.00	1024.08	649.98	649.98	2932.68	888.00
e. Development of Dang Area	2750.00	77.80	100.00	180.81	1508.61	200.00
f. Guru Golwalkar Jan Sahabagita Yojana	6500.00		0.00	0.00	8905.93	0.00
g. Swavivek District Development Scheme	5500.00	1650.00	300.00	100.00	2844.07	300.00
<b>Sub-Total-1</b>	<b>54040.00</b>	<b>7287.68</b>	<b>5199.98</b>	<b>4894.79</b>	<b>36568.97</b>	<b>5138.00</b>
2. Rural Employment						
a. Swarnjayanti Gram Swaroggar Yojana (Incl. Rural Haat)	6100.00	2403.65	2250.00	2550.00	8825.02	2260.00
b. Jawahar Gram Samaridhi Yojana/SGRY	28000.00		0.00	0.00	4449.52	0.00
c. National Rural Employment Guarantee Scheme	104687.00	39525.60	40000.00	33500.00	131030.58	35000.00
d. Bio Fuel Authority	0.00	39.21	55.00	45.00	126.31	61.10
e. Nirmal Ghat/Nirmal Gram Puruskar	0.00		0.01	0.01	173.01	0.01
f. Indira Awas Yojana	18500.00	15889.92	5460.00	8902.42	37709.62	7500.00
<b>Sub-Total-2</b>	<b>157287.00</b>	<b>57858.38</b>	<b>47765.01</b>	<b>44997.43</b>	<b>182314.06</b>	<b>44821.11</b>
3. Land Reforms	2262.05	178.49	7097.97	928.51	1713.81	6086.22
4. Other Rural Development Programme						
a. Rural Development & Panchayat	215800.17	74646.08	42200.07	79569.30	227408.20	187375.05
b. Indira Gandhi Panchayati Raj sansthan	25.00		0.01	0.01	7.01	0.01
c. Incentive to Women Worker for NREGA	0.00	160.00	700.00	250.00	1039.84	0.01
d. CM's Financial Inclusion Promotion Scheme	0.00		0.12	0.12	16357.49	0.12
e. Mitigation Poverty in Westren Rajasthan	0.00	668.40	1400.00	850.00	1520.82	2400.00
f. Integrated Water Management Programme				2828.99	2828.99	3500.00

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			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
g. Gramin Jan Bhagidari Vikas Yojana				0.01	0.01	2000.00
h. Others	100.26		0.01	0.00	0.00	0.00
<b>Sub-Total-4</b>	<b>215925.43</b>	<b>75474.48</b>	<b>44300.21</b>	<b>83498.43</b>	<b>249162.36</b>	<b>195275.19</b>
<b>Total - Rural Development</b>	<b>429514.48</b>	<b>140799.03</b>	<b>104363.17</b>	<b>134319.16</b>	<b>469759.20</b>	<b>251320.52</b>
<b>III. Special Area Programme</b>						
1. Mewat Development Board	1850.00	500.00	522.50	727.50	2231.94	725.00
2. Magra Development	3300.00	300.00	400.00	500.00	2000.00	500.00
3. BADP	28458.00	9343.00	8696.00	8696.00	34547.00	9131.00
4. Backward Region Grant Fund	103700.00	32230.20	26229.00	26229.00	89718.27	27540.00
5. Grants Under Provision to Article 275(1)	15100.00	2003.34	7578.00	7578.00	16758.11	7957.00
6. Special Central Assistance to Tribal Sub Plan	23285.00	3617.86	5439.00	5439.00	19306.49	5711.00
7. Others	250.09		0.00	0.00	0.00	0.00
<b>Total- Special Area Programme</b>	<b>175943.09</b>	<b>47994.40</b>	<b>48864.50</b>	<b>49169.50</b>	<b>164561.81</b>	<b>51564.00</b>
<b>IV. Irrigation and Flood Control</b>						
A. Irrigation						
1. Multipurpose Projects	13130.11	30.55	33.18	20.05	5113.51	40.05
2. Major Projects	431928.15	48395.06	43850.77	35782.77	171481.95	55840.07
3. Medium Projects	84500.00	5896.01	5500.00	5500.00	28744.84	1900.00
4. Modernisation	8763.02	1656.72	1000.00	1000.00	9302.00	2000.00
5. Water Management Services	12665.27	1000.16	1117.51	1027.01	3849.97	1207.01
<b>TOTAL-- Irrigation</b>	<b>550986.55</b>	<b>56978.50</b>	<b>51501.46</b>	<b>43329.83</b>	<b>218492.27</b>	<b>60987.13</b>
B. Minor Irrigation						
1. Ground Water Department	585.00	43.09	53.61	35.00	103.75	80.76
2. Irrigation Department	126085.14	14391.30	24793.02	18115.02	72690.70	25620.02
<b>Total Minor Irrigation</b>	<b>126670.14</b>	<b>14434.39</b>	<b>24846.63</b>	<b>18150.02</b>	<b>72794.45</b>	<b>25700.78</b>
C. Command Area Development	48804.03	6800.32	8759.11	8754.77	28197.41	10406.90
D. Flood Control	3650.00	182.38	200.00	200.00	729.80	200.00
E. Colonisation	95.00		0.00	0.00	6.24	0.00
<b>Total Irrigation &amp; Flood Control</b>	<b>730205.72</b>	<b>78395.59</b>	<b>85307.20</b>	<b>70434.62</b>	<b>320220.17</b>	<b>97294.81</b>
<b>V. Power</b>						
1. Rajasthan Rajya Vidyut Nigam	2559000.00	776227.00	1243300.14	993300.14	2949650.12	1206500.14
2. a. Raj.Renewable Energy Corporation	1625.00	97.00	100.00	200.00	872.00	200.00

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			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
b. Mathania Solar Power Proj. (RSPCL)	50.05		0.00	0.00	0.00	0.00
<b>Total-- Power</b>	<b>2560675.05</b>	<b>776324.00</b>	<b>1243400.14</b>	<b>993500.14</b>	<b>2950522.12</b>	<b>1206700.14</b>
<b>VI. Industry and Minerals</b>						
A. Village & Small Enterprises						
1. Small Scale Industries	13500.00	971.91	654.52	754.52	4781.43	2137.00
2. Khadi & Village Industries	4050.00	566.53	575.00	574.98	2379.22	508.30
3. Rajasthan Handloom Development Corporation	700.00	20.00	20.00	20.00	119.99	55.00
4. Raj. Small Industries Corp. (IITF)	670.00	55.00	55.00	71.55	252.55	55.00
5. State Enterprises	235.00	25.50	25.50	25.50	113.70	25.50
6. Institute of Craft	845.00		0.01	0.01	60.01	0.01
<b>Total Village &amp; Small</b>	<b>20000.00</b>	<b>1638.94</b>	<b>1330.03</b>	<b>1446.56</b>	<b>7706.90</b>	<b>2780.81</b>
B. Other Industries (Other than VSE)						
1. Rajasthan Financial Corporation	0.05		0.01	0.01	500.01	0.01
2. R.I.I.C.O.	8700.00	1395.10	500.04	500.00	2563.43	458.50
3. Ganganagar Sugar Mills	0.05	16.65	0.00	0.00	16.65	0.00
4. Bureau of Investment Promotion	2015.00	470.00	350.00	350.00	1749.00	370.00
5. RUDA	690.00	156.00	129.00	129.00	639.95	136.05
<b>Total Other Industries</b>	<b>11405.10</b>	<b>2037.75</b>	<b>979.05</b>	<b>979.01</b>	<b>5469.04</b>	<b>964.56</b>
C. Minerals	64460.00	17781.78	12633.93	12550.00	52338.34	13663.00
<b>Total Industry &amp; Minerals</b>	<b>95865.10</b>	<b>21458.47</b>	<b>14943.01</b>	<b>14975.57</b>	<b>65514.28</b>	<b>17408.37</b>
<b>VII. Transport</b>						
1. Roads & Bridges	349285.00	70344.67	73410.20	90000.12	288601.33	97212.13
2. Rajasthan State Road Transport Corporation	39520.00	4456.33	13800.00	14135.00	30496.50	14820.00
3. R S R D C C	11250.00	2256.04	2250.00	21400.00	23656.04	22100.00
4. Transport Department	3250.00	67.54	216.01	216.00	416.46	50.82
<b>Total Transport</b>	<b>403305.00</b>	<b>77124.58</b>	<b>89676.21</b>	<b>125751.12</b>	<b>343170.33</b>	<b>134182.95</b>
<b>VIII. Scientific Services and Research</b>						
1. Science & Technology	2500.00	341.23	500.00	500.00	1634.66	610.22
2. Environmental Development	450.00	103.82	342.05	70.00	236.83	64.56
3. National Lake coservation Project				450.00	450.00	1277.00
4. National River Conservation Scheme				857.14	857.14	1000.00
5. GIA to Pollution Control Board	20.00				0.00	

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			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
6. Others				0.01	0.01	100.00
<b>Total Scientific Services</b>	<b>2970.00</b>	<b>445.05</b>	<b>842.05</b>	<b>1877.15</b>	<b>3178.64</b>	<b>3051.78</b>
<b>IX. Economic Services</b>						
1. Secretariat Economic Services	1400.14	23.94	4072.14	3595.13	79590.98	5902.74
2. Directorate of Economic & Statistics	865.00	89.09	219.30	177.99	353.25	223.00
3. Tourism	20156.05	2071.80	2500.01	2500.01	11707.06	2500.01
4. Food & Civil Supply	4450.00	560.92	750.03	725.00	2526.46	750.01
5. Other General Economic Services						
a. Weights & Measures	250.00	9.89	51.51	25.00	50.81	39.60
b. Information Technology	35683.05	4273.55	6575.84	8086.02	17566.21	9000.00
c. Rajasthan Foundation Fund	300.00		0.02	0.02	0.02	50.02
d. District Poverty Innititative Project I & II	10000.01	80.54	1000.01	200.01	7791.72	6000.00
e. Resource Development Fund	0.05		0.01	0.01	0.01	0.01
<b>Total-Economic Services</b>	<b>73104.30</b>	<b>7109.73</b>	<b>15168.87</b>	<b>15309.19</b>	<b>119586.52</b>	<b>24465.39</b>
<b>X. Social &amp; Community Services</b>						
(A). General Education						
1. Elementary Education	224492.01	71730.37	123235.02	123715.02	308488.68	113000.02
2. Secondary Education	66070.00	12776.85	13129.21	17659.85	42692.34	41887.42
3. University & Other Higher Education	18051.00	2063.33	2624.00	2649.00	9501.76	3200.50
4. Literacy & Continuing Education	6199.00	1619.52	3640.26	254.34	3728.16	3533.39
5. Physical Education	110.00	9.21	10.00	7.00	33.77	15.00
6. Sanskrit Education	1750.00	74.95	97.90	90.00	289.57	112.00
<b>Total-- General Education</b>	<b>316672.01</b>	<b>88274.23</b>	<b>142736.39</b>	<b>144375.21</b>	<b>364734.28</b>	<b>161748.33</b>
(B). Arts & Culture	10313.57	2723.20	868.39	837.39	10112.59	1076.04
(C). Technical Education	17236.00	1901.85	3976.03	5591.03	12756.27	5688.04
(D). Sports & Youth welfare	4348.00	311.89	678.25	710.00	3316.35	730.75
<b>Total Education</b>	<b>348569.58</b>	<b>93211.17</b>	<b>148259.06</b>	<b>151513.63</b>	<b>390919.49</b>	<b>169243.16</b>
B. Medical & Public Health - Allopathy						
1. Primary Health Care	25155.00	5107.99	6974.95	6900.00	20867.59	9000.00
2. Secondary Health Care	27497.91	5075.84	7880.88	7472.85	28179.10	9224.00
3. Medical Educarion Reaserch	27450.00	3687.17	5192.90	5502.64	16376.08	19558.50

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1	2	3	4	5	6	7
4. Training	783.90					
5. Ayush	8410.00	1898.40	1988.22	2226.50	6733.03	3102.72
6. ESI	350.00	2.63	10.00	3.00	7.91	0.01
7. Control of Communicable Disease						
i) National Malaria Eradication Programme	3830.00	265.70	293.01	291.15	1153.21	392.00
ii) National T.B. Control Prog.	175.00	22.16	23.00	23.00	93.77	23.00
iii) Others						3750.00
iv) Non-communicable disease	764.00	37.73	13.00	13.00	144.21	25.00
8. State share for National Rural Health Mission Work	14121.19	11000.00	10500.00	10500.00	34000.00	10500.00
9. Other Programme						
i) Family Welfare	6250.00	812.65	894.51	884.00	3400.18	1119.00
ii) Mobile Surgical Unit	275.00	376.57	380.98	380.98	1309.88	709.10
iii) Raj. Health Development System	32700.02	5985.17	9200.00	7600.00	29692.65	4000.00
iv) Mukhya Mantri Jeevan Raksha Kosh			1650.00	1650.00	1650.00	1650.00
v) State Wide EMRI	0.05		2500.00	2500.00	2500.00	2500.00
<b>Total Medical &amp; Public Health</b>	<b>147762.07</b>	<b>34272.01</b>	<b>47501.45</b>	<b>45947.12</b>	<b>146107.61</b>	<b>65553.33</b>
C. Sewerage and Water Supply						
1. Urban water Supply	240240.04	44230.05	55500.01	43200.01	185835.08	59145.85
2. Rural Water Supply	267058.01	100166.52	67549.02	88162.14	305385.19	82850.48
3. Low Cost Sanitation	950.00		0.01	0.01	0.01	0.01
4. Trg. Instt. for Engineering Subordinates	344.50	85.00	45.50	45.50	236.24	98.12
<b>Total Sewerage and Water Supply</b>	<b>508592.55</b>	<b>144481.57</b>	<b>123094.54</b>	<b>131407.66</b>	<b>491456.52</b>	<b>142094.46</b>
D. Housing						
1. Rental Housing	1500.00	496.99	212.80	500.00	1556.73	282.50
2. Rental Housing for Rural	0.00		0.01	0.01	0.01	0.01
3. Police Housing	1800.00	7016.59	6842.75	6842.75	16095.86	6840.92
4. Rajasthan Housing Board	75000.00	37648.94	30000.00	30000.00	139992.21	31500.00
5. Judicial Housing	2500.00	102.88	230.00	80.00	183.73	121.90
<b>Total Housing</b>	<b>80800.00</b>	<b>45265.40</b>	<b>37285.56</b>	<b>37422.76</b>	<b>157828.54</b>	<b>38745.33</b>
E. Urban Development	540051.11	159993.19	212622.93	257921.54	649302.34	299913.15
F. Information and Publicity	200.00	40.51	0.01	7.00	90.93	4.46

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1	2	3	4	5	6	7
G. Labour and Labour Welfare						
1. Craftsmen Training	9550.00	808.39	1000.00	800.00	3793.06	1336.28
2. Employment	285.00	1463.31	63.64	735.65	4473.26	150.01
3. Labour Commissioner's Office	459.00	142.28	30.00	30.00	383.46	50.00
4. Factories and Boilers	68.00	0.00	14.40	0.01	0.01	14.40
5. Bonded Labour	10.00	0.00	1.00	1.00	1.00	1.00
6. Registration of Unemployed Engineering Graduates and Diploma Holders	7.00	0.00	0.00	0.00	0.00	0.00
<b>Total Labour &amp; Labour Welfare</b>	<b>10379.00</b>	<b>2413.98</b>	<b>1109.04</b>	<b>1566.66</b>	<b>8650.79</b>	<b>1551.69</b>
H. Development of SC/ST/OBC						
1. Development of SCs	43839.87	11481.96	9219.72	11826.44	39047.39	11073.75
2. Development of STs	29522.53	8120.79	4607.22	7589.33	24747.86	6214.72
3. Development of OBCs	6159.00	3145.25	2633.66	2641.23	8642.92	6270.42
<b>Total Development of SC/ST/OBC</b>	<b>79521.40</b>	<b>22748.00</b>	<b>16460.60</b>	<b>22057.00</b>	<b>72438.17</b>	<b>23558.89</b>
I. Tribal Area Development Department	56202.00	7830.77	9550.00	10597.82	32890.23	12525.50
J. Social Security & Social Welfare						
1. National Social Assistance Programme	49018.00	14397.13	19152.43	19152.43	57567.77	20134.00
2. Welfare of Handicapped	3409.51	561.88	841.70	1761.15	3113.95	2705.41
3. Social Defence	34979.09	2372.93	2449.56	1029.42	5985.76	1129.75
4. Others	15510.01	519.82	0.02	0.02	1563.70	
<b>Total - Social Security &amp; Social Welfare</b>	<b>102916.61</b>	<b>17851.76</b>	<b>22443.71</b>	<b>21943.02</b>	<b>68231.18</b>	<b>23969.16</b>
K. Empowerment of women & Dev. of Children						
i. Women Development	6500.00	1751.20	1799.99	2024.67	5909.42	1816.99
ii. An Integrated Project for Development of Women and Adolescent (EAP)			0.01	0.01	0.01	0.00
iii. Nutrition						
a. ICDS & Others	77105.00	21129.58	32065.84	30000.00	77887.41	32500.00
b. State Share for Const.of Agan Badi Centre	10395.01	1442.34			2937.77	
c. Adolescent Girls	1337.00	173.64	363.00	0.01	387.39	0.01
d.NNM Pilot Project	500.00				57.32	
<b>Total -K</b>	<b>95837.01</b>	<b>24496.76</b>	<b>34228.84</b>	<b>32024.69</b>	<b>87179.32</b>	<b>34317.00</b>

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Exp.	Annual Plan 2010-11		Annual Plan 2007-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
L. Sanik Kalyan Board	1152.00		0.03	0.03	240.03	0.03
M. Minority Department			0.05	250.00	250.00	250.00
<b>Total Social &amp; Community Services</b>	<b>1971983.33</b>	<b>552605.12</b>	<b>652555.82</b>	<b>712658.93</b>	<b>2105585.15</b>	<b>811726.16</b>
<b>XI. General Services</b>						
1. Jail Building	1903.75	0.00	0.02	100.00	1020.12	1000.02
2. Stationary & Printing	0.05	0.00	0.00	0.00	0.00	147.00
3. State/ District level Building	17837.36	3713.87	8025.10	10061.91	19808.26	11146.10
4. Other Administrative Services	1008.54	102.77	4.54	157.62	677.95	156.52
5. Judicial Administration & Judicial Academy	7610.00	1880.58	1934.65	3843.00	8782.90	4811.81
6. Commercial Tax	4000.00	5895.08	100.00	10118.00	33350.34	9000.00
7. Untied Fund for Innovative Scheme	405365.00					
<b>Total-- General Services</b>	<b>437724.70</b>	<b>11592.30</b>	<b>10064.31</b>	<b>24280.53</b>	<b>63639.57</b>	<b>26261.45</b>
<b>Grand Total</b>	<b>7173198.01</b>	<b>1802268.54</b>	<b>2404476.00</b>	<b>2309709.00</b>	<b>6983780.96</b>	<b>2740912.00</b>