

**Draft Annual State Plan 2014-15**  
**Proposed Outlays (From State Budget)**

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
<b>I.Agriculture and Allied Services</b>					
1. Agriculture Research & Education					
i. Swami Keswanand Raj. Agri.University,Bikaner	6583.85	1819.39	2459.99	2069.41	2052.98
ii. M.P.University of Agri. And Technology,Udaipur	5350.00	1037.39	1049.23	1049.23	1431.26
iii. Other University				394.25	2828.88
<b>Total Agriculture Research &amp; Education</b>	<b>11933.85</b>	<b>2856.78</b>	<b>3509.22</b>	<b>3512.89</b>	<b>6313.12</b>
2. Crop Husbandry					
i. Agriculture Department	211291.00	60309.91	50941.99	44159.49	133913.45
ii. Rajasthan Mission of Livelihood	14016.25	2300.00	10030.00	4999.98	12510.00
iii. Rastriya krishi Vikas Yojana	372080.00	43579.41	50000.00	67702.00	55000.00
iv.Agriculture Marketing Department	0.00	0.00	0.00	0.00	0.04
v. work Plan	0.15	379.35	671.99	0.00	0.26
vi.Horticulture Development	83600.00	21350.73	14150.16	13695.35	50307.88
vii.Multi State Raj. Competitiveness Project (EAP)	95000.00	315.00	4125.00	600.00	4000.00
<b>Total-- Crop Husbandry</b>	<b>775987.40</b>	<b>128234.40</b>	<b>129919.14</b>	<b>131156.82</b>	<b>255731.63</b>
3. Soil & Water Conservation	175.26	77.61	296.85	397.45	1224.42
4. Animal Husbandry					
i. Animal Husbandry Department	18800.00	7041.32	15257.58	22757.51	19322.32
ii. Gosewa Directorate	0.00	0.00	0.00	48.57	10039.35
iii. Veterinary Education & Research					
a. Udaipur University	355.00	69.04	113.15	63.15	121.35
b. Veterinary University	33350.00	3954.78	4902.30	4639.64	5025.78
<b>Total Animal Husbandry</b>	<b>52505.00</b>	<b>11065.14</b>	<b>20273.03</b>	<b>27508.87</b>	<b>34508.80</b>
5. Dairy Development	0.05	0.00	0.00	14500.00	2859.41
6. Fisheries	682.00	57.81	95.73	326.95	506.72
7. Forestry & Wild Life	161762.56	20720.69	37535.85	39931.40	65284.00
8. Agriculture Credit	7215.05	5074.40	650.02	650.00	650.02

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1	2	3	4	5	6
9. Cooperation	36021.77	32231.34	28427.55	41182.13	37591.89
<b>Total- Agriculture &amp; Allied Services</b>	<b>1046282.94</b>	<b>200318.17</b>	<b>220707.39</b>	<b>259166.51</b>	<b>404670.01</b>
<b>II. Rural Development</b>					
1. Special Programme for Rural Development					
a. Drought Prone Area Programme	200.00	15.75	0.03	0.00	0.03
b. Desert Development Project	2000.00	216.67	0.03	139.75	0.03
c. Integrated Wasteland Development Project	5.10	2.30	0.03	0.00	0.03
d. DRDA Administration	6800.00	990.83	1275.00	1013.31	4230.02
e. Dang Area Development	5000.00	3729.92	5000.00	4998.38	5000.00
f. Swavivek District Development Scheme	2250.00	345.50	400.00	200.00	400.00
<b>Sub-Total-1</b>	<b>16255.10</b>	<b>5300.97</b>	<b>6675.09</b>	<b>6351.44</b>	<b>9630.11</b>
2. Rural Employment					
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	1167.55	90.03	40.00	313.00
c. Mahatma Gandhi National Rural Employment Guarntee Scheme	185000.00	26602.85	35000.09	38850.00	484999.99
d. Bio Fuel Authority	0.05	0.00	0.01	0.00	250.00
e. Indira Awas Yojana	73200.00	10078.91	12800.00	16104.45	85955.42
<b>Sub-Total-2</b>	<b>258450.05</b>	<b>37849.31</b>	<b>47890.13</b>	<b>54994.45</b>	<b>571518.41</b>
3. Land Reforms	51093.59	2074.00	9317.38	2909.50	16149.42
4. Other Rural Development Programme					
a. Rural Development & Panchayat	938352.05	238244.74	209146.81	252123.40	456835.89
b. MLA Local Area Development Programme	100000.00	39880.30	40000.00	40000.00	40000.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.01	0.00	0.01
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.01	0.00	0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.12	0.00	2500.12
f. Mitigation Poverty in Westren Rajasthan	9402.00	191.98	3962.00	2295.12	3926.00
g. Gramin Jan Bhagidari Vikas Yojana	25000.00	5000.00	3500.00	8500.00	5000.00
h. Integrated Watershed Development Prog.	49762.15	4717.00	4500.00	0.00	50000.00
i. National Rural Livelihood Mission (NRLM)	110462.00	1608.54	2020.00	2674.67	20000.00

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1	2	3	4	5	6
j. Gramin Swaraj Yojana	0.00	0.00	0.03	0.00	0.02
<b>Sub-Total-4</b>	<b>1232978.42</b>	<b>289642.56</b>	<b>263128.98</b>	<b>305593.19</b>	<b>578262.05</b>
<b>Total - Rural Development</b>	<b>1558777.16</b>	<b>334866.84</b>	<b>327011.58</b>	<b>369848.58</b>	<b>1175559.99</b>
<b>III. Special Area Programme</b>					
1. Mewat Development Board	7500.00	2499.95	6000.00	5999.95	6000.00
2. Magra Development	5000.00	2000.00	5000.00	5007.40	5000.00
3. BADP	102694.08	13799.15	13800.00	13799.45	15353.00
4. Backward Region Grant Fund	215062.24	25015.00	37257.00	8420.00	33583.00
5. Grants Under Provision to Article 275(1)	81113.44	7737.98	10931.00	9437.80	12489.00
6. Special Central Assistance to Tribal Sub Plan	68462.72	8376.99	8377.00	8377.00	9215.00
<b>Total- Special Area Programme</b>	<b>479832.48</b>	<b>59429.07</b>	<b>81365.00</b>	<b>51041.60</b>	<b>81640.00</b>
<b>IV. Irrigation and Flood Control</b>					
A. Irrigation					
1. Multipurpose Projects	0.10	767.01	1000.03	1076.58	2119.91
2. Major Projects	340578.83	43003.56	75577.13	39956.21	60865.36
3. Medium Projects	80016.00	7136.09	11038.00	10028.11	10634.83
4. Modernisation	29766.40	960.45	6000.00	4964.50	5913.40
5. Water Management Services	9260.05	1254.83	3558.29	3727.35	7339.36
<b>TOTAL-- Irrigation</b>	<b>459621.38</b>	<b>53121.94</b>	<b>97173.45</b>	<b>59752.75</b>	<b>86872.86</b>
B. Minor Irrigation					
1. Ground Water Department	7500.00	13.05	168.70	5.77	150.80
2. Irrigation Department	243249.93	30588.91	56246.00	39767.23	52162.57
<b>Total Minor Irrigation</b>	<b>250749.93</b>	<b>30601.96</b>	<b>56414.70</b>	<b>39773.00</b>	<b>52313.37</b>
C. Command Area Development	72506.37	7369.21	21699.49	9946.36	31128.79
D. Flood Control	2512.85	1020.42	800.00	899.20	298.89
<b>Total Irrigation &amp; Flood Control</b>	<b>785390.53</b>	<b>92113.53</b>	<b>176087.64</b>	<b>110371.31</b>	<b>170613.91</b>
<b>V. Power</b>					
1. Rajasthan Rajya Vidyut Nigam	1807925.46	607713.00	428300.06	441800.00	485900.07
2. Raj. Renewable Energy Corporation	1000.00	304.49	800.00	800.00	15714.06
3. Rajasthan State Power Finance Corporation	0.00	1500.00	1000.03	7500.00	0.04
<b>Total-- Power</b>	<b>1808925.46</b>	<b>609517.49</b>	<b>430100.09</b>	<b>450100.00</b>	<b>501614.17</b>

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<b>VI. Industry and Minerals</b>					
A. Village & Small Enterprises					
1. Small Scale Industries	13375.00	2288.60	2645.70	2183.04	5787.02
2. Khadi & Village Industries	3718.00	1035.78	931.03	3186.01	947.28
3. Rajasthan Handloom Development Corporation	385.00	318.98	3320.00	2935.97	80.01
4. Raj. Small Industries Corp. (IITF)	395.00	74.99	75.00	864.04	120.02
5. State Enterprises	127.50	25.50	25.50	25.50	25.50
6. Rajasthan Rajya Bunkar Sangh	0.00	250.00	250.00	500.00	0.03
7. Institute of Craft	0.05	0.00	0.00	0.00	0.00
<b>Total Village &amp; Small</b>	<b>18000.55</b>	<b>3993.85</b>	<b>7247.23</b>	<b>9694.56</b>	<b>6959.86</b>
B. Other Industries (Other than VSE)					
1. Rajasthan Financial Corporation	0.05	2565.00	0.01	3100.00	100.02
2. R.I.I.C.O.	0.15	0.00	0.05	0.00	270.07
3. Delhi-Mumbi Industrial Corridor	0.00	4000.00	2000.01	2000.00	2000.01
4. Ganganagar Sugar Mills	0.05	1162.00	0.01	4500.00	4257.01
5. Bureau of Investment Promotion	2662.00	436.40	443.40	627.90	515.00
6. Rajasthan Foundation Fund	350.00	60.00	60.00	5.00	20.00
7. RUDA	1945.00	275.00	320.00	378.00	380.00
<b>Total Other Industries</b>	<b>4957.25</b>	<b>8498.40</b>	<b>2823.48</b>	<b>10610.90</b>	<b>7542.11</b>
C. Minerals	6544.05	1355.50	2172.71	1256.95	14333.44
<b>Total Industry &amp; Minerals</b>	<b>29501.85</b>	<b>13847.75</b>	<b>12243.42</b>	<b>21562.41</b>	<b>28835.41</b>
<b>VII. Transport</b>					
1. Roads & Bridges	890717.38	167374.51	224272.02	256643.70	415981.00
2. Transport Department	2235.00	20541.19	4508.27	28610.39	53157.06
<b>Total Transport</b>	<b>892952.38</b>	<b>187915.70</b>	<b>228780.29</b>	<b>285254.09</b>	<b>469138.06</b>
<b>VIII. Scientific Services and Research</b>					
1. Science & Technology	5568.04	1619.52	1089.79	974.81	2266.23
2. Environmental Development	1980.14	451.21	892.66	396.98	433.43
3. National Lake Coservation Project	8949.38	674.22	999.64	18.38	3070.61
4. National River Conservation Scheme	7008.13	0.00	1273.40	0.00	2858.00

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1	2	3	4	5	6
5. Promotion of Common Effluent Treatment Plant	700.81	0.00	100.00	0.00	200.00
<b>Total Scientific Services</b>	<b>24206.50</b>	<b>2744.95</b>	<b>4355.49</b>	<b>1390.17</b>	<b>8828.27</b>
<b>IX. Economic Services</b>					
1. Secretariat Economic Services	116644.41	595.78	3136.51	976.91	1467.37
2. Directorate of Economic & Statistics	12859.00	371.00	1534.95	773.56	73820.57
3. Tourism	17520.31	3441.52	4000.05	5839.40	6695.31
4. Food & Civil Supply	88959.12	37950.86	13733.75	69793.55	75315.12
5. Other General Economic Services					
a. Weights & Measures	100.00	22.68	22.02	9.43	303.44
b. Information Technology	43138.72	5036.08	8519.02	7633.24	36755.58
c. Rajasthan Rural Livelihood Project	84000.00	2150.00	20100.00	7500.00	12500.00
d.State Plan New Scheme	0.00	0.00	0.00	0.00	0.00
e. Resource Development Fund	0.05	0.01	0.01	0.00	0.01
<b>Total-Economic Services</b>	<b>363221.61</b>	<b>49567.93</b>	<b>51046.31</b>	<b>92526.09</b>	<b>206857.40</b>
<b>X. Social &amp; Community Services</b>					
(A). General Education					
1. Elementary Education	956952.32	185098.92	211472.20	193044.35	488212.43
2. Secondary Education	448520.10	27763.72	100362.35	81998.46	277615.43
3. University & Other Higher Education	15071.80	6489.54	10563.84	8154.76	15547.99
4. Literacy & Continuing Education	10500.06	117.05	2182.01	2138.62	9522.01
5. Physical Education	140.16	13.88	21.00	38.97	23.01
6. Sanskrit Education	1752.03	288.40	341.18	974.22	2962.79
<b>Total-- General Education</b>	<b>1432936.47</b>	<b>219771.51</b>	<b>324942.58</b>	<b>286349.38</b>	<b>793883.66</b>
(B). Arts & Culture	13323.87	2839.26	6598.33	2988.90	4825.20
(C). Technical Education	21374.77	3559.04	8450.64	2451.11	9686.24
(D). Sports & Youth welfare	8970.46	2620.68	8055.26	4463.29	9535.76
<b>Total Education</b>	<b>1476605.57</b>	<b>228790.49</b>	<b>348046.81</b>	<b>296252.68</b>	<b>817930.86</b>
B. Medical & Public Health - Allopathy					
1. Primary Health Care	311200.00	42577.33	58760.88	43814.01	99228.48
2. Secondary Health Care	80153.43	8041.68	28194.18	14483.43	30692.36

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1	2	3	4	5	6
3. Medical Education Research	176962.00	26190.68	54954.83	55757.84	113909.98
4. Training					
5. Ayush	25912.10	3426.51	4810.92	3396.71	8030.68
6. Control of Communicable Disease					
a. National Malaria Eradication Programme	3384.68	323.80	450.00	376.04	799.16
b. National T.B. Control Prog.	168.56	0.00	0.02	0.00	0.01
c. Non-communicable disease	593.33	45.61	96.50	336.36	119.50
d. Others	0.00	0.00	0.00	0.00	5166.45
7. State share for National Rural Health Mission	85000.00	25808.60	21497.00	27846.00	181000.00
8. Other Programme					
a. Family Welfare	7075.00	1351.44	2014.53	11275.75	69611.66
b. Mobile Surgical Unit	6500.00	663.05	1075.00	622.04	922.52
c. Mukhya Mantri Jeevan Raksha Kosh	19500.00	3050.00	5157.00	5157.00	7000.03
d. State Wide EMRI	19000.00	5600.00	6068.00	6218.00	8500.03
e. National Urban Health Mission	0.00	0.00	0.00	1360.00	29012.99
f. Others	11250.01	1794.79	3955.98	3929.89	3749.99
<b>Total Medical &amp; Public Health</b>	<b>746699.11</b>	<b>118873.49</b>	<b>187034.84</b>	<b>174573.07</b>	<b>557743.84</b>
C. Sewerage and Water Supply					
1. Urban water Supply	539336.91	47113.27	83399.98	82356.65	123049.97
2. Rural Water Supply	919181.24	74524.53	172099.61	191992.09	341320.09
3. Low Cost Sanitation	2500.00	18.01	0.01	0.00	100.00
4. Trg. Instt. for Engineering Subordinates	573.00	84.10	123.48	113.75	128.50
<b>Total Sewerage and Water Supply</b>	<b>1461591.15</b>	<b>121739.91</b>	<b>255623.08</b>	<b>274462.49</b>	<b>464598.56</b>
D. Housing					
1. Rental Housing	5549.25	547.23	360.09	106.94	587.61
2. Rental Housing for Rural	0.05	0.00	0.00	0.00	0.00
3. Police Housing	70081.25	9750.23	11000.00	9402.40	13230.00
4. Police Housing Corporation	0.00	0.00	0.01	50.00	0.04
5. Judicial Housing	1171.48	13.84	295.00	14.18	1630.21
6. Staff Quarters of Vidhan Sabha	0.05	8.53	0.01	0.00	0.01
7. Residential buildings for SDOs & Tehsildars	399.99	426.33	590.28	188.04	301.55
<b>Total Housing</b>	<b>77202.07</b>	<b>10746.16</b>	<b>12245.39</b>	<b>9761.56</b>	<b>15749.42</b>

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E. Urban Development	918520.09	228878.40	255817.68	216628.18	309523.25
F. Information and Publicity	1940.48	165.63	510.06	282.18	623.56
G. Labour and Labour Welfare					
1. Craftsmen Training	17520.31	148.51	7628.76	2385.29	10109.96
2. Employment	2112.95	279.75	1100.00	929.00	4149.00
3. Labour Commissioner's Office	7859.18	522.38	2107.89	1045.90	2435.00
4. Factories and Boilers	0.05	0.00	0.01	0.00	0.04
5. Bonded Labour	35.04	5.00	15.00	15.00	40.00
<b>Total Labour &amp; Labour Welfare</b>	<b>27527.53</b>	<b>955.64</b>	<b>10851.66</b>	<b>4375.19</b>	<b>16734.00</b>
H. Development of SC/ST/OBC					
1. Development of SCs	114082.41	17891.71	16660.71	16437.99	38073.59
2. Development of STs	82082.80	11419.91	12533.98	10149.04	19980.00
3. Development of OBCs	77525.78	13996.97	29787.13	19866.51	27685.08
<b>Total Development of SC/ST/OBC</b>	<b>273690.99</b>	<b>43308.59</b>	<b>58981.82</b>	<b>46453.54</b>	<b>85738.67</b>
I. Tribal Area Development Department	90127.50	14795.65	20147.65	26115.59	34338.12
J. Social Security & Social Welfare					
1. National Social Assistance Programme	207620.64	24335.74	34740.15	32311.07	38767.93
2. Women Welfare	436.01	169.74	61.00	65.25	72.08
3. Social Defence	23663.10	1343.70	3997.63	74504.81	3391.98
<b>Total - Social Security &amp; Social Welfare</b>	<b>231719.75</b>	<b>25849.18</b>	<b>38798.78</b>	<b>106881.13</b>	<b>42231.99</b>
K. Empowerment of women & Dev. of Children					
i. Women Development	27690.55	3340.48	5631.21	3410.93	9325.31
ii. Nutrition	377713.00	50398.71	61552.48	53924.59	186421.54
<b>Total -K</b>	<b>405403.55</b>	<b>53739.19</b>	<b>67183.69</b>	<b>57335.52</b>	<b>195746.85</b>
L. Sanik Kalyan Board	765.00	595.79	1076.02	489.78	566.21
M. Directorate of Vishes Yogyajan	32434.46	2331.72	4200.05	2237.47	4088.91
N. Directorate of Child Empowerment	58870.12	7310.31	10146.50	8826.72	17709.50
O. Minority Department	38516.63	5374.69	11625.87	5173.50	10467.92
<b>Total Social &amp; Community Services</b>	<b>5841614.00</b>	<b>863454.84</b>	<b>1282289.90</b>	<b>1229848.60</b>	<b>2573791.66</b>

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<b>XI. General Services</b>					
1. Jail Building	1000.00	546.33	5098.00	1655.91	7136.54
2. Stationary & Printing	1051.22	127.25	150.00	147.19	150.00
3. State/ District level Building	77180.21	14366.70	21543.39	23149.47	42396.56
4. Other Administrative Services	1780.16	149.43	476.83	237.21	530.43
5. Judicial Administration & Judicial Academy	12823.25	1282.04	1920.11	1876.15	0.00
6. Civil Aviation	3811.00	4611.62	2001.77	5308.36	500.01
7. Commercial Tax	70081.25	22045.22	12500.01	27458.61	32770.08
8. Training Programme for Jail, Police and Homeguard Employee Under TFC	10000.00	1922.82	2884.78	2271.90	6493.65
<b>Total-- General Services</b>	<b>177727.09</b>	<b>45051.41</b>	<b>46574.89</b>	<b>62104.80</b>	<b>89977.27</b>
<b>Grand Total</b>	<b>13008432.00</b>	<b>2458827.68</b>	<b>2860562.00</b>	<b>2933214.16</b>	<b>5711526.15</b>