

**Draft Annual State Plan 2012-13
Proposed Outlays**

(₹ In lakhs)

Major Heads / Minor Heads of Development/Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anti. Exp. (at current price)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8
I.Agriculture and Allied Services							
1. Agriculture Research & Education							
i. Bikaner University	2275.00	2917.78	663.67	855.75	856.45	6583.85	1599.04
ii. Udaipur University	4125.00	2536.69	381.29	420.48	836.08	5350.00	933.39
Total Agriculture Research & Education	6400.00	5454.47	1044.96	1276.23	1692.53	11933.85	2532.43
2. Crop Husbandry							
i. Agriculture Department	41880.87	181741.97	90017.81	19004.51	38316.45	211291.00	35300.00
ii. Rajasthan Mission of Livelihood	7119.13	5827.73	1432.98	1000.00	1000.00	14016.25	2000.00
iii. Rastriya krishi Vikas Yojana	100000.00	170962.43	61516.54	65159.00	74600.00	519645.00	74600.00
iv. Subsidy on Power Purchase (Grant for purchase of additional power for sufficient power supply to farmers)		32000.00		0.03			
v. Provision for work Plan	7000.00	3380.76	606.84	781.90	560.82	0.15	0.10
vi. Horticulture Development	10500.00	30285.55	5677.32	9000.00	16676.78	83600.00	11677.51
vii. Multi State Raj. Competitiveness Project (EAP)		50.02		0.01	50.02	95000.00	4500.00
Total-- Crop Husbandry	166500.00	424248.46	159251.49	94945.45	131204.07	923552.40	128077.61
3. Soil & Water Conservation	397.05	117.02	19.92	19.15	19.15	175.26	25.06
4. Animal Husbandry							
i. Animal Husbandry Department	17500.00	11406.08	2000.78	2903.00	4111.46	18800.00	3300.00
ii. Veterinary Education & Research							
a. Udaipur University	325.00	383.49	51.77	9.06	20.27	355.00	63.59
b. Bikaner University	335.00	68.28	16.26				
c. Veterinary University		3551.84	987.90	2300.00	2563.94	33350.00	3946.08
Total Animal Husbandry	18160.00	15409.69	3056.71	5212.06	6695.67	52505.00	7309.67
5. Dairy Development	0.05	0.01		0.01	0.01	0.05	0.01
6. Fisheries	615.00	167.17	25.57	49.20	30.91	682.00	95.20
7. Forestry & Wild Life	19700.04	34257.81	4243.75	11567.54	14526.36	161762.56	27677.00

(₹ In lakhs)

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1	2	3	4	5	6	7	8
8. Storage & Warehousing Corporation	1635.00	2389.81	441.83	390.00	1200.00	2930.00	480.00
9. Agriculture Credit	3500.10	2962.19	271.43	650.03	650.03	7215.05	4615.02
10. Cooperation	10000.00	42039.87	6392.21	1173.53	8283.43	36021.77	5140.00
11. Agri. Marketing Board- Mandi Yard & Const. of Roads	65000.00	72020.29	9906.68	7500.00	7500.00	48500.00	8000.00
Total- Agriculture & Allied Services	291907.24	599066.79	184654.55	122783.20	171802.16	1245277.94	183952.00
II. Rural Development							
1. Special Programme for Rural Development							
a. Drought Prone Area Programme	4400.00	2825.20	747.91	400.00	400.00	200.00	200.00
b. Desert Development Project	30000.00	21110.01	4178.71	3300.00	3300.00	2000.00	1500.00
c. Integrated Wasteland Development Project	1400.00	1197.59	62.50	50.00	30.00	5.10	5.10
d. DRDA Administration	3490.00	4273.64	900.94	888.00	1090.00	6800.00	1099.00
e. Dang Area Development	2750.00	2508.61	180.81	200.00	1000.00	5000.00	1000.00
f. Guru Golwalkar Jan Bhagidari Yojana	6500.00	8905.93					
g. Swavivek District Development Scheme	5500.00	3144.07	100.00	300.00	300.00	2250.00	350.00
Sub-Total-1	54040.00	43965.05	6170.87	5138.00	6120.00	16255.10	4154.10
2. Rural Employment							
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	6100.00	11057.91	2522.89	2260.00	2260.00	250.00	90.03
b. Jawahar Gram Samaridhi Yojana/SGRY	28000.00	4449.52					
c. Mahatma Gandhi National Rural Employment Guarantee Scheme	104687.00	155201.60	29171.02	35000.00	28500.00	185000.00	35000.00
d. Bio Fuel Authority	0.00	185.98	47.64	61.10	57.03	0.05	0.01
e. Indira Awas Yojana	18500.00	59389.11	13789.65	7500.00	16792.26	73200.00	12100.00
Sub-Total-2	157287.00	230284.12	45531.20	44821.10	47609.29	258450.05	47190.04
3. Land Reforms	2262.05	5417.57	730.03	6963.42	3902.24	51093.59	8007.11
4. Other Rural Development Programme							
a. Rural Development & Panchayat	155800.17	335945.49	57363.37	167220.36	177360.04	938352.05	169675.07
b. MLA Local Area Development Programme	60000.00	88129.10	22000.00	20000.00	20116.25	100000.00	20000.00
c. Indira Gandhi Panchayati Raj sansthan	25.00	7.00		0.01		0.05	0.01
d. Incentive to Women Worker for NREGA	0.00	1489.85	700.00	0.01	0.01	0.05	0.01

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1	2	3	4	5	6	7	8
e. CM's Financial Inclusion Promotion Scheme	0.00	16357.49		0.12	0.12	0.12	0.12
f. Mitigation Poverty in Westren Rajasthan	0.00	3790.48	831.66	2400.00	2288.00	9402.00	2962.00
g. Integrated Wateshed Management Programe		7174.83	2828.99	3500.00	3568.87	49762.15	4000.00
h. Gramin Jan Bhagidari Vikas Yojana		2000.00		2000.00	2000.00	25000.00	5000.00
i. National Rural Livelihood Mission (NRLM)		37.50		0.03	37.50	110462.00	6459.00
j. Others	100.26						
Sub-Total-4	215925.43	454931.74	83724.02	195120.53	205370.79	1232978.42	208096.21
Total - Rural Development	429514.48	734598.48	136156.12	252043.05	263002.32	1558777.16	267447.46
III. Special Area Programme							
1. Mewat Development Board	1850.00	3731.44	727.00	725.00	1500.00	7500.00	1500.00
2. Magra Development	3300.00	3000.00	500.00	500.00	1000.00	5000.00	1000.00
3. BADP	28458.00	45956.00	8696.00	11409.00	11409.00	90987.00	13120.00
4. Backward Region Grant Fund	103700.00	116458.27	26671.00	26298.00	26298.00	209727.00	30243.00
5. Grants Under Provision to Article 275(1)	15100.00	25666.50	7814.39	8672.00	8672.00	69160.00	9973.00
6. Special Central Assistance to Tribal Sub Plan	23285.00	27345.90	7272.41	6206.00	6206.00	49493.00	7137.00
7. Others	250.09						
Total- Special Area Programme	175943.09	222158.11	51680.80	53810.00	55085.00	431867.00	62973.00
IV. Irrigation and Flood Control							
A. Irrigation							
1. Multipurpose Projects	13130.11	7622.66	492.01	37.21	2037.19	0.10	0.02
2. Major Projects	431928.15	206599.34	31360.06	48340.07	39540.10	268330.02	47730.02
3. Medium Projects	84500.00	43153.27	12208.43	7835.14	7700.00	80016.00	9000.00
4. Modernisation	8763.02	11268.65	866.65	2000.00	2100.00	20000.00	4000.00
5. Water Management Services	12665.27	5226.28	1126.61	1274.71	1276.71	9260.05	1300.01
TOTAL-- Irrigation	550986.55	273870.20	46053.76	59487.13	52654.00	377606.17	62030.05
B. Minor Irrigation							
1. Ground Water Department	585.00	183.18	33.68	80.76	80.75	7500.00	35.51
2. Irrigation Department	126085.14	104154.43	13435.72	27120.02	36143.03	151835.05	65995.01
Total Minor Irrigation	126670.14	104337.61	13469.40	27200.78	36223.78	159335.05	66030.52
C. Command Area Development	48804.03	37414.16	8641.34	10200.23	9330.18	72506.37	9742.61
D. Flood Control	3650.00	1318.34	188.54	200.00	600.00	2512.85	400.00

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1	2	3	4	5	6	7	8
E. Colonisation	95.00	6.24		0.00			
Total Irrigation & Flood Control	730205.72	416946.55	68353.04	97088.14	98807.96	611960.44	138203.18
V. Power							
1. Rajasthan Rajya Vidyut Nigam	2559000.00	3863756.12	905406.00	1206500.14	1034000.14	7271325.46	1317300.14
2. a. Raj. Renewable Energy Corporation	1625.00	1366.88	200.00	200.00	494.88	1000.00	304.50
b. Mathania Solar Power Proj. (RSPCL)	50.05						
Total-- Power	2560675.05	3865123.00	905606.00	1206700.14	1034495.02	7272325.46	1317604.64
VI. Industry and Minerals							
A. Village & Small Enterprises							
1. Small Scale Industries	13500.00	9105.94	2444.13	2136.99	2634.90	13375.00	2358.00
2. Khadi & Village Industries	4050.00	2885.00	572.48	508.30	508.28	3718.00	785.78
3. Rajasthan Handloom Development Corporation	700.00	174.99	20.00	55.00	55.00	385.00	69.00
4. Raj. Small Industries Corp. (IITF)	670.00	562.55	221.55	55.00	160.00	395.00	75.00
5. State Enterprises	235.00	139.20	25.50	25.50	25.50	127.50	25.50
6. Institute of Craft	845.00	60.00		0.01		0.05	0.01
Total Village & Small	20000.00	12927.68	3283.66	2780.80	3383.68	18000.55	3313.29
B. Other Industries (Other than VSE)							
1. Rajasthan Financial Corporation	0.05	1895.11		0.01	0.01	0.05	0.01
2. R.I.I.C.O.	8700.00	1643.48	500.00	458.50	458.50	0.15	0.03
3. Ganganagar Sugar Mills	0.05	2150.00	1500.00	650.00	650.00	0.05	0.01
4. Bureau of Investment Promotion	2015.00	2299.00	350.00	370.00	550.00	2662.00	436.40
5. RUDA	690.00	828.95	143.00	136.02	175.00	1945.00	275.00
Total Other Industries	11405.10	8816.54	2493.00	1614.53	1833.51	4607.25	711.45
C. Minerals	64460.00	69681.87	17006.29	13454.73	12887.24	76744.05	14289.05
Total Industry & Minerals	95865.10	91426.09	22782.95	17850.06	18104.43	99351.85	18313.79
VII. Transport							
1. Roads & Bridges	349285.00	437095.38	93027.92	99507.13	145466.25	901723.54	169033.17
2. Rajasthan State Road Transport Corporation	39520.00	44449.23	12687.73	14820.00	15400.00	47870.00	8560.00
3. R S R D C C	11250.00	75456.04	23200.00	22100.00	50000.00	100000.00	40000.00
4. Transport Department	3250.00	1092.40	230.07	300.82	661.87	2235.00	300.00
Total Transport	403305.00	558093.05	129145.72	136727.95	211528.12	1051828.54	217893.17

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1	2	3	4	5	6	7	8
VIII. Scientific Services and Research							
1. Science & Technology	2500.00	3445.56	395.26	610.22	1915.64	5568.04	971.88
2. Environmental Development	450.00	325.33	72.08	64.56	86.42	1980.14	282.55
3. National Lake Coservation Project		1135.63	435.63	1277.00	700.00	8949.38	1277.00
4. National River Conservation Scheme		1857.14	857.14	1000.00	1000.00	7008.13	1000.00
5. GIA to Pollution Control Board	20.00						
6. Promotion of Common Effluent Treatment Plant		100.00		100.00	100.00	700.81	100.00
Total Scientific Services	2970.00	6863.66	1760.11	3051.78	3802.06	24206.50	3631.43
IX. Economic Services							
1. Secretariat Economic Services	1400.14	91228.12	1569.29	5902.74	8662.97	116644.41	82631.46
2. Directorate of Economic & Statistics	865.00	566.06	142.33	223.26	248.47	12859.00	559.19
3. Tourism	20156.05	18635.33	2995.12	2811.00	6433.16	21331.31	3811.00
4. Food & Civil Supply	4450.00	9099.42	5577.89	750.01	6720.07	87250.00	13750.01
5. Other General Economic Services							
a. Weights & Measures	250.00	79.96	14.55	39.60	39.60	100.00	20.00
b. Information Technology	35683.05	25008.68	6528.50	9000.00	8999.99	45946.16	7367.35
c. Rajasthan Foundation Fund	300.00	1050.00		50.00	1050.00	350.00	60.00
d. Rajasthan Rural Livelihood Project	10000.01	10288.79	97.09	6000.00	2600.00	84000.00	20100.00
e. Resource Development Fund	0.05			0.01		0.05	0.01
Total-Economic Services	73104.30	155956.36	16924.77	24776.62	34754.26	368480.93	128299.02
X. Social & Community Services							
(A). General Education							
1. Elementary Education	219569.59	471302.20	119882.93	111175.02	168544.71	956952.32	158950.02
2. Secondary Education	66070.00	108613.78	23002.79	41887.42	60573.90	448520.10	64000.02
3. University & Other Higher Education	18051.00	13772.08	2829.32	3300.50	4090.00	15071.80	2409.75
4. Literacy & Continuing Education	6199.00	7005.27	239.54	3533.39	3291.91	10500.06	1018.00
5. Physical Education	110.00	50.61	8.84	15.00	15.00	140.16	20.00
6. Sanskrit Education	1750.00	474.13	88.70	112.00	185.86	1752.03	250.00
Total-- General Education	311749.59	601218.07	146052.12	160023.33	236701.38	1432936.47	226647.79

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1	2	3	4	5	6	7	8
(B). Arts & Culture	10313.57	13196.07	1071.81	2717.11	2849.06	13323.87	2401.93
(C). Technical Education	17236.00	17814.20	5082.06	5556.20	5566.90	21374.77	3050.00
(D). Sports & Youth welfare	4348.00	5297.87	877.92	1150.00	1813.60	8970.46	1280.01
Total Education	343647.16	637526.21	153083.91	169446.64	246930.94	1476605.57	233379.73
B. Medical & Public Health - Allopathy							
1. Primary Health Care	25155.00	51343.42	6601.49	8877.48	30766.92	273700.00	37597.70
2. Secondary Health Care	27497.91	44441.37	7415.66	9380.49	16320.55	117673.66	12759.47
3. Medical Educacion Reaserch	27450.00	37856.98	5175.62	20358.64	21807.92	176962.00	18738.19
4. Training	783.90						
5. Ayush	8410.00	12652.95	3028.77	3102.72	5117.65	25912.10	3086.01
6. ESI	350.00	6.09	1.18	0.01			
7. Control of Communicable Disease							
i) National Malaria Eradication Prgramme	3830.00	1562.12	248.06	306.01	452.00	3384.68	502.00
ii) National T.B. Control Prog.	175.00	107.07	16.28	20.02	20.02	168.56	25.00
iii) Non-communicable disease	764.00	249.73	29.49	80.00	83.25	573.10	85.00
8. State share for National Rural Health Mission	14121.19	54206.00	10500.00	10500.00	22706.00	85000.00	12000.00
9. Other Programme							
i) Family Welfare	6250.00	4575.10	879.83	1119.00	1191.20	7075.00	1220.00
ii) Mobile Surgical Unit	275.00	2042.09	404.09	709.10	709.10	6500.00	1047.70
iii) Raj. Health Development System	32700.02	34618.73	7524.46	4000.00	5001.62	0.01	0.01
iv) Mukhya Mantri Jeevan Raksha Kosh		8987.00	1650.00	1650.00	5837.00	19500.00	1850.00
v) State Wide EMRI	0.05	6394.00	2500.00	2500.00	2894.00	19000.00	3000.00
vi) Others		3750.00		3750.00	3750.00	11250.00	3750.00
Total Medical & Public Health	147762.07	262792.65	45974.93	66353.47	116657.23	746699.11	95661.08
C. Sewerage and Water Supply							
1. Urban water Supply	240240.04	220532.39	32363.77	59145.85	45533.55	539336.91	58349.52
2. Rural Water Supply	267058.01	365903.96	66587.32	82850.48	82093.59	919181.24	76797.63
3. Low Cost Sanitation	950.00	3.97	3.96	0.01	0.01	2500.00	100.00
4. Trg. Instt. for Engineering Subordinates	344.50	377.36	88.50	98.12	98.12	573.00	103.00
Total Sewerage and Water Supply	508592.55	586817.68	99043.55	142094.46	127725.27	1461591.15	135350.15
D. Housing							

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1	2	3	4	5	6	7	8
1. Rental Housing	1500.00	2340.98	811.75	472.50	472.50	5549.25	791.83
2. Rental Housing for Rural	0.00	0.01		0.01	0.01	0.05	0.01
3. Police Housing	1800.00	25867.43	6842.72	6840.92	9771.60	70081.25	10000.00
4. Rajasthan Housing Board	75000.00	193620.85	42628.64	31500.00	41000.00	160000.00	30000.00
5. Judicial Housing	2500.00	302.29	60.77	121.90	137.79	1171.48	167.16
6. Staff Quarters of Vidhan Sabha		0.04		0.04	0.04	0.05	0.04
7. Residential buildings for SDOs & Tehsildars		600.00			600.00	399.99	399.99
Total Housing	80800.00	222731.60	50343.88	38935.37	51981.94	237202.07	41359.03
E. Urban Development	540051.11	810894.83	180947.76	303635.32	238566.27	1563687.25	270452.14
F. Information and Publicity	200.00	135.37	6.99	4.46	44.45	1940.48	276.89
G. Labour and Labour Welfare							
1. Craftsmen Training	9550.00	5100.10	874.30	1336.28	1232.74	17520.31	2500.00
2. Employment	285.00	4797.94	730.65	150.01	329.68	2112.95	301.50
3. Labour Commissioner's Office	459.00	752.18	176.85	50.00	221.87	7859.18	1257.10
4. Factories and Boilers	68.00	0.01		14.40	0.01	0.05	0.01
5. Bonded Labour	10.00	4.00		1.00	4.00	35.04	5.00
6. Registration of Unemployed Engineering Graduates and Diploma Holders	7.00			0.00			
Total Labour & Labour Welfare	10379.00	10654.23	1781.80	1551.69	1788.30	27527.53	4063.61
H. Development of SC/ST/OBC							
1. Development of SCs	43539.87	54737.87	9002.40	8780.37	18787.83	121252.20	17458.39
2. Development of STs	29522.53	46865.00	10003.04	10021.69	19703.43	115558.02	15325.66
3. Development of OBCs	5409.00	15741.81	3932.37	5369.66	6171.64	77525.78	16380.70
Total Development of SC/ST/OBC	78471.40	117344.68	22937.81	24171.72	44662.90	314336.00	49164.75
I. Tribal Area Development Department	56202.00	48864.45	9567.04	12525.51	17005.00	90127.50	15025.50
J. Social Security & Social Welfare							
1. National Social Assistance Programme	49018.00	73204.92	16262.65	17364.00	17364.00	151191.57	20074.00
2. Welfare of Handicapped	3409.51	4070.37	788.97	1924.27	1928.60	23934.47	4389.37
3. Social Defence	34979.09	9297.62	1181.81	2068.06	4322.40	42324.21	6581.88
4. Others	15510.01	1563.68					

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anti. Exp. (at current price)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8
Total - Social Security & Social Welfare	102916.61	88136.59	18233.43	21356.33	23615.00	217450.25	31045.25

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anti. Exp. (at current price)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8
K. Empowerment of women & Dev. of Children							
i. Women Development	6500.00	9509.27	1853.65	4816.99	3770.87	27690.55	5377.40
ii. Nutrition	89337.01	139350.83	32509.47	31500.01	55571.48	377713.00	59578.84
Total -K	95837.01	148860.10	34363.12	36317.00	59342.35	405403.55	64956.24
L. Sanik Kalyan Board	1152.00	240.03		0.03	0.03	765.00	300.00
M. Directorate of Disabled		1000.00		1500.00	1000.00	8500.00	1300.00
N. Minority Department	5972.42	7289.06	857.33	2550.49	3900.03	38516.63	5610.00
Total Social & Community Services	1971983.33	2943287.48	617141.55	820442.49	933219.71	6590352.09	947944.37
XI. General Services							
1. Jail Building	1903.75	2061.35	203.40	1000.03	1937.83	4348.00	1837.00
2. Stationary & Printing	0.05	146.00		147.00	146.00	1051.22	150.00
3. State/ District level Building	17837.36	27190.37	5862.76	8511.21	10573.76	83832.21	12678.31
4. Other Administrative Services	1008.54	855.89	174.53	156.52	168.53	1780.16	254.02
5. Judicial Administration & Judicial Academy	7610.00	11649.50	3469.44	4811.81	3240.16	12823.25	1618.61
6. Commercial Tax	4000.00	68380.39	10112.05	100.00	35036.00	70081.25	10000.00
7. Untied Fund for Innovative Scheme	405365.00						
Total-- General Services	437724.70	110283.50	19822.18	14726.57	51102.28	173916.09	26537.94
Grand Total	7173198.01	9703803.07	2154027.79	2750000.00	2875703.32	19428344.00	3312800.00