

**Draft Annual State Plan 2012-13
Proposed Outlays (From State Budget)**

(₹ 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 |

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|---|--|---|---------------------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Approved Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 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 |
| 8. Agriculture Credit | 3500.10 | 2962.19 | 271.43 | 650.03 | 650.03 | 7215.05 | 4615.02 |
| 9. Cooperation | 10000.00 | 42039.87 | 6392.21 | 1173.53 | 8283.43 | 36021.77 | 5140.00 |
| Total- Agriculture & Allied Services | 225272.24 | 524656.69 | 174306.04 | 114893.20 | 163102.16 | 1193847.94 | 175472.00 |
| 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 Guarntee 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 |

(₹ In lakhs)

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|--|--|---|---------------------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Approved Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| d. Icentive to Women Worker for NREGA | 0.00 | 1489.85 | 700.00 | 0.01 | 0.01 | 0.05 | 0.01 |
| 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 |

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|---|--|---|---------------------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Approved Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 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 |
| 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 | 903500.00 | 1122174.12 | 175780.00 | 273400.14 | 380400.14 | 1807925.46 | 339300.14 |
| 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 | 905175.05 | 1123541.00 | 175980.00 | 273600.14 | 380895.02 | 1808925.46 | 339604.64 |
| 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 | 4460.00 | 1969.67 | 306.29 | 954.73 | 387.24 | 6544.05 | 1189.05 |
| Total Industry & Minerals | 35865.10 | 23713.89 | 6082.95 | 5350.06 | 5604.43 | 29151.85 | 5213.79 |

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|---|--|---|---------------------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Approved Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VII. Transport | | | | | | | |
| 1. Roads & Bridges | 349285.00 | 437095.38 | 93027.92 | 99507.13 | 145466.25 | 901723.54 | 169033.17 |
| 4. Transport Department | 3250.00 | 1092.40 | 230.07 | 300.82 | 661.87 | 2235.00 | 300.00 |
| Total Transport | 352535.00 | 438187.78 | 93257.99 | 99807.95 | 146128.12 | 903958.54 | 169333.17 |
| 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 |

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|--|--|---|---------------------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Approved Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 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 |
| (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 Education Research | 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 Programme | 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 |

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|---|--|---|---------------------------------|---------------------|-------------------------|---|-------------------------------------|
| | | | | Approved Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 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 | | | | | | | |
| 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 |
| 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 | 5800.00 | 29110.75 | 7715.24 | 7435.37 | 10981.94 | 77202.07 | 11359.03 |
| E. Urban Development | 381751.11 | 419108.23 | 82639.17 | 138125.32 | 110330.27 | 765819.25 | 133139.14 |
| 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 |

(₹ 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 |
| 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 | | | | | |
| Total - Social Security & Social Welfare | 102916.61 | 88136.59 | 18233.43 | 21356.33 | 23615.00 | 217450.25 | 31045.25 |
| 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 | 1738683.33 | 2357880.03 | 476204.32 | 623432.49 | 763983.71 | 5632484.09 | 780631.37 |
| 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 | 5106993.01 | 6114786.05 | 1220528.32 | 1562580.00 | 1966267.32 | 12737576.00 | 2097347.00 |