

DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
I.Agriculture and Allied Services								
1. Agriculture University								
A. Swami Keshwanand Rajasthan Agricultural University, Bikaner								
i. Research & Education	State Govt.	2275.00	2061.33	663.67				
a. Assistance for Agriculture Research	State Govt.		846.45		845.75	846.45	5597.28	1078.97
b. Assistance for Agriculture Education	State Govt.		10.00		10.00	10.00	986.57	520.07
Total Research & Education		2275.00	2917.78	663.67	855.75	856.45	6583.85	1599.04
B. Maharana Pratap University of Agriculture and Technology, Udaipur								
i. Research & Education	State Govt.	4125.00	1700.61	381.29				
a. Assistance for Agriculture Research	State Govt.		744.58		359.98	744.58	3593.32	582.89
b. Assistance for Agriculture Education	State Govt.		91.50		60.50	91.50	1756.68	350.50
Total Research & Education		4125.00	2536.69	381.29	420.48	836.08	5350.00	933.39
Total Agriculture University		6400.00	5454.47	1044.96	1276.23	1692.53	11933.85	2532.43
2. Crop Husbandry								
(A) Agriculture Department								
i. Direction & Administration	State Govt.	162.55	1.57	0.00				
ii. Seed Development				0.00				
a. Retail Outlets	State Govt.	40.00	3.47	0.00				
b. Buffer Stock of Certified Seed by RSSC	State Govt.	100.00	34.53	0.00				
c. Estt. of new two seed testing labs and creating GoT facility in all existing labs	State Govt.	295.00	55.51	9.53	14.84	16.04		
d. Estt. of seed processing plant in private sector	State Govt.	0.00	24.99	0.00	20.01	20.00	250.00	30.00
Total ii		435.00	118.50	9.53	34.85	36.04	250.00	30.00
iii. Manures and Fertilisers								
a. Quality Control of Fertiliser & Establishment of Soil Testing Laboratory	State Govt.	255.00	105.88	21.14	33.21	33.21		
b. Soil fertility mapping	State Govt.	30.00	229.23	19.87	10.00	20.00	150.00	10.00
c. Popularising use of Bio-fertilizers/Bio agents	State Govt.	30.00	7.53	0.00	1.02	3.00		
d. Operation of New Fertilizer Testing Laboratories	# State Govt.	0.00	0.00	0.00			638.00	108.00

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1	2	3	4	5	6	7	8	9
e. Strengthening & Operation of Pesticide residue Testing lab.	State Govt.	0.00	17.27	0.00	81.22		50.00	10.00
f. PPP Contract to 14 Static Labs & 12 mobile labs under NPMSF.	State Govt.		321.60	296.60	200.00	25.00	569.00	84.00
Total iii		315.00	681.51	337.61	325.45	81.21	1407.00	212.00
iv. Plant Protection								
a. Eradication of Pests & Diseases in Non Endemic areas	State Govt.	330.00	154.73	6.14	35.00	35.00	250.00	50.00
v. Commercial Crops - State Share	State Govt.		0.00					
a. Intensive Cotton Development Programme	PRI	1000.00	145.67	15.63	16.03	14.08	150.02	20.02
b. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize (Merged scheme of OPP, NPDP, AMDP) ISOPOM	PRI	9200.00	6878.10	1631.51	1800.01	1855.83	15556.00	1900.00
c. Agriculture Technology Management Agency (ATMA)	State Govt.	250.00	941.43	149.45	500.02	500.00	5000.02	800.02
Total iv		10450.00	7965.20	1796.59	2316.06	2369.91	20706.04	2720.04
vi. Extension & Farmers Training								
a. Agriculture Extension Services	State Govt.	3685.00	2957.92	746.94	846.23	894.15	4693.77	761.26
i. Adoption of Village	State Govt.	0.00	9.08	0.00				
ii. Need Based Extension	State Govt.	0.00	55.00	0.00				
iv. Rent for Kisan Seva Kendra	State Govt.	0.00	20.21	0.00				
v. Inter/Intra-State Expo Sura Visit of Farmers	State Govt.	0.00	122.79	0.00				
vi. Org. of Camps (Krishi Yojana Apke Dwar)	State Govt.	0.00	88.83	0.00				
vii. Kishan Mahotsav	State Govt.	0.00	90.00	0.00				
ix. Incentive to girls	State Govt.	0.00	127.14	0.00			2896.81	477.60
Total a		3685.00	3470.97	746.94	846.23	894.15	7590.58	1238.86
b. Agriculture Information	PRI	1525.00	0.00	0.00				
c. Training of Staff & Visit	PRI	325.00	292.52	54.01	55.01	75.00		
d. Demonstration/ Minikits distribution under on vermi culler	State Govt.	3140.00	211.85	9.08	20.26	18.50	269.80	37.68
e. Mobility of Field Offices	PRI	290.00	73.00	0.00				

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1	2	3	4	5	6	7	8	9
f. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)	State Govt.	0.00	932.03	165.70	164.00	164.00		
g. Computerisation and related communication	State Govt.	0.00	128.90	13.33	164.97	80.00	440.00	150.00
h. Governer/ C.M./ F.M. etc. Declaration	State Govt.	0.05	0.00	0.00				
i. Women Empowerment	PRI	200.00	27.70	0.00				
j. Incentive to cultivator for organic farmacy	State Govt.	0.00	14.78	5.00				
k. Agriculture and Preparation of AV Aids/CDs/ Calender other Promotion Material			0.00					
Total vi		9165.05	5151.75	994.06	1250.47	1231.65	8300.38	1426.54
vii. Crop Insurance								
a. Incentive for crop cutting	State Govt.	0.00	12717.87		0.01	0.00	498.50	98.50
viii. Agriculture Engineering, Agriculture Equipment & Training	State Govt.	820.00	91.77	6.66	15.02	15.01	150.00	30.00
ix. Water Management	State Govt.		0.00					
a. Subsidy on Sprikler Set/Pipeline/Diggi etc.	PRI	2265.00	557.08	58.00	60.01	60.00	643.05	100.01
x. Soil Improvement- Reclamation of Saline & Alkaline Soils	State Govt.	1050.00	119.03	3.28	1.00	1.00		
xi. Innovative Programme	PRI	0.00	521.43	23.00	407.00	384.00	4316.00	735.00
xii. State Farmer Commission (Rajya Kisan Ayog)	State Govt.		20.00		0.06	20.00	660.00	100.00
xiii. Capital Expenditure	State Govt.		0.00					
a. Construction of New Deptt. Office Building	State Govt.	2025.00	0.00				708.55	278.55
b. Renovation of Buildings of Agriculture Department (Civil Work through RSAMB/Deptt.)	State Govt.	0.00	723.33	12.27	188.00	221.10		
c. Lab establishment/Pesticide testing Lab)	State Govt.	10.00	8.82	0.00	0.02		50.00	10.00
d. Manures and Fertilizers Quality Control & Testing Laboratory	State Govt.	0.00	58.00	0.00	43.00	43.00	15.00	5.00
e. Soil/Seed/Oil/Pest & Fertilizer Lab	State Govt.	0.00	40.90	0.00				
f. Strengthening of seed testing labs & creating GOT facility in all exsisting labs	State Govt.	0.00	0.00	0.00				
g. State Share for Estt. Of New FTLs, STLs,& Static STLs under NPSMF (PPP Mode)	State Govt.		159.45	159.45	0.01		250.00	50.00
Total xiii	0.00	2035.00	990.50	171.72	231.03	264.10	1023.55	343.55

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1	2	3	4	5	6	7	8	9
xiv. New Intervention			0.00					
a. Weather based Crop Insurance Scheme- Premium Subsidy	State Govt.	1950.00	51511.84	17815.24	14328.49	33696.60	171086.44	27454.32
b. Tissue Culture	State Govt.	100.00	0.00	0.00				
c. Agriculture Demonstration	State Govt.	0.00	63.27	26.00				
d. Contractual Services	PRI	370.00	0.00	0.00				
e. Development of organic farming package & support to farmers for promoting adoption of organic farming (RSSCA)	State Govt.	0.00	115.24	28.66				
f. Miniket distribution - under Jal Chetana Yatra & Kisan Mahotsav	State Govt.	0.00	1393.30	297.75				
xv. Other New Interventions	State Govt.		0.00					
Total xiv		2420.00	53083.65	18167.65	14328.49	33696.60	171086.44	27454.32
xvi. Funds to PRI's (Token Provision)	State Govt.	0.15	0.00					
xvii. Crop Compensation	State Govt.	12432.92	86485.88	67922.00	0.03		0.03	0.03
xviii. Shifting from flood irrigation to drip irrigation system/ Diggi cum sprinkler system	PRI	0.15	0.00	0.00				
xix. Agriculture Fair and Farmer Day	State Govt.		0.00		0.01			
xx. Loan to Rajasthan Agriculture Marketing Board for construction of Link Roads Financed by NABARD under RIDF-V (Loan to RSAMB)	State Govt.		11588.00		0.01			
xxi. Innovative Schemes (Gramsat)	State Govt.	0.05	0.00	0.00				
xxii. Assistance to Mandi Samities for Construction of Kishan Bhawan at District HQs through RSAMB	State Govt.	0.00	1493.48	521.57	0.01	121.91		
xxiii. Loan to Rajasthan Agriculture Marketing Board for Agriculture Competition Scheme	State Govt.		0.00					
xxiv. Agro & Food Processing Centre	# State Govt.		0.02			0.02	2000.00	2000.00
xxv. Construction of Kissan Seva Kendra cum Village knowledge Center	# State Govt.		0.00				0.01	0.01
Total (A) Agriculture Department		41880.87	181741.97	90017.81	19004.51	38316.45	211291.00	35300.00
(B) Rajasthan Mission on Skill and Livelihoods (RMoL)	State Govt.	7119.13	5827.73	1432.98	1000.00	1000.00	14016.25	2000.00
(C) Rashtriya Krishi Vikas Yojana (RKVY)	State Govt.	100000.00	170962.43	61516.54	65159.00	74600.00	519645.00	74600.00

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1	2	3	4	5	6	7	8	9
(D) Subsidy on Power Purchase (Grant for purchase of additional power for sufficient power supply to farmers)	State Govt.	0.00	32000.00	0.00	0.03			
(E) Macro Management Work Plan			0.00					
i. Agriculture Department	State Govt.	2350.00	981.90	185.05	200.00	150.90	0.05	0.04
ii. Watershed Development & Soil Conservation			0.00					
a. National Watershed Development Project for Rainfed Areas (NWDPR)	PRI	3150.00	711.20	68.33	250.00	130.00	0.05	0.03
iii. Forest Department	State Govt.	1500.00	1687.66	353.46	331.90	279.92	0.05	0.03
Total - (iii)		1500.00	1687.66	353.46	331.90	279.92	0.05	0.03
Total (E)		7000.00	3380.76	606.84	781.90	560.82	0.15	0.10
(F) Horticulture Development								
i. Development of Horticulture			0.00					
a. Establishment of Fruit Orchards	State Govt.	1200.00	146.18	9.41	20.00	15.00	159.00	22.00
b. Vegetable Demonstration	State Govt.	250.00	170.59	43.53	50.00	45.00	250.00	50.00
c. Assistance on P.P. Measures to Farmers	State Govt.	150.00	73.43	12.84	15.00	15.00	120.00	15.00
d. Publicity, Exhibition/Farmer Fair Information & Media Support	State Govt.	150.00	42.37	8.61	8.50	8.50	50.00	10.00
e. Revitalisation and Development	State Govt.	50.00	28.69	0.00	0.01	0.02	24.89	4.98
f. Legal and Court Cases	State Govt.	0.00	7.72	1.64	1.48	2.63	13.75	2.75
g. Weather Insurance	State Govt.	100.00	3.46	0.00				
h. Subsidy to PHM activity	State Govt.	150.00	29.17	0.00	0.01			
i. Establishment of green houses	State Govt.	100.00	691.12	186.83	234.00	234.00	1135.00	200.00
j. Innovative Schemes	State Govt.	100.00	27.95	5.40	6.00	6.00	50.00	10.00
l. Research and Development	State Govt.	75.00	55.96	9.92	10.50	9.50		
m. Setting of Vermi Compost unit	State Govt.	100.00	40.71	6.08	8.00	8.00		
n. Rain Water Harvesting Structure	State Govt.	150.00	30.67	3.90	7.50	7.50		
o. Demonstration of medicinal and aromatic crop	State Govt.	75.00	54.99					
Sub-Total -i		2650.00	1403.01	288.16	361.00	351.15	1802.64	314.73
ii. Subsidy on Processing unit of Mandarian, Aonla and Isabgol	State Govt.	0.00	200.01	52.91	100.00	43.76	400.01	0.01
iii. Additional Subsidy for Drip	State Govt.	0.00	15543.05	2686.25	3238.99	11120.80	57505.90	7386.24
iv. Renovation of Horticulture Buildings			0.06		0.02	0.06	112.65	26.53

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1	2	3	4	5	6	7	8	9
v. Matching Share for Centrally Sponsored Scheme	State Govt.		0.00					
a. National Horticulture Mission	State Govt.	3850.00	3675.13	575.00	1499.99	817.58	5750.00	1050.00
b. Micro Irrigation Scheme	State Govt.	4000.00	9464.29	2075.00	3800.00	4343.43	18028.80	2900.00
Total -(F)		10500.00	30285.55	5677.32	9000.00	16676.78	83600.00	11677.51
(G) Multi State Rajasthan Agriculture Competitive Project-WB (EAP)			50.02	0.00	0.01	50.02	95000.00	4500.00
Total - Crop Husbandry		16650.00	424248.46	159251.49	94945.45	131204.07	923552.40	128077.61
3. Soil & Water Conservation			0.00					
i. Watershed Development & Soil Conservation Department			0.00					
a. Strengthening of Soil Conservation Unit	State Govt.	87.00	2.74	0.00	0.01	0.01	0.06	0.06
b. Special New Watershed Project	State Govt.	0.05	0.00	0.00				
Total i		87.05	2.74	0.00	0.01	0.01	0.06	0.06
ii. Through Forest Department			0.00					
a. Plantation in Valley Area	State Govt.	280.00	105.86	19.92	19.14	19.14	175.20	25.00
b. Stream Bank Plantation CORPUS Funds	State Govt.	30.00	8.42	0.00				
Total ii		310.00	114.28	19.92	19.14	19.14	175.20	25.00
Total Watershed Development & Soil Conservation		397.05	117.02	19.92	19.15	19.15	175.26	25.06
4. Animal Husbandry								
(A) Animal Husbandry Department								
a. Direction & Administration	State Govt.	500.00	58.58	0.00	6.08		103.94	103.94
b. Establishment of Poly Clinics	State Govt.	300.00	236.66	53.91	55.37	55.90	600.00	17.10
c. Veterinary Council	State Govt.	150.00	70.00	15.00	16.40	19.00	123.70	20.00
d. Disease Diagnostic Laboratory	State Govt.	20.00	1.85	0.00				
e. Extension & TRG	State Govt.	30.00	6.38	0.00				
f. Expansion of Biological Products (BP) Laboratory	State Govt.	4.00	0.20	0.00				
g. Strengthening of Nutrition Laboratory	State Govt.	20.00	2.55	0.00				
h. Veterinary Dispensaries/ Hospitals	State Govt.	8419.00	7894.01	1481.83	2037.00	3138.77	9369.00	1580.43
i. Rewasa Dham	State Govt.		30.00	0.00				
j. Strengthening of Cattle Breeding Farms	State Govt.	200.00	530.00	0.00	520.20	522.05	3608.00	610.02
k. Goshala Development	State Govt.	4.00	0.50	0.00				
l. Goseva Ayog	State Govt.	150.00	98.87	16.00	20.00	16.00	154.30	20.00
m. Intensive Poultry Dev. Block	State Govt.	2.00	0.16	0.00				
n. Poultry Training Institute	State Govt.	7.00	0.47	0.00				

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
o. Strength. of Poultry Farm	State Govt.	30.00	0.00	0.00				
p. Goat Development	State Govt.	60.00	5.96	0.00				
q. Equine Development Stallion Unit	State Govt.	30.00	1.25	0.00				
r. Livestock Dev. Programme	State Govt.	500.00	55.10	0.00				
s. Rajasthan Livestock Development Board (RLDB)	State Govt.	200.00	258.58	63.00	63.00	70.00	613.00	74.53
t. Fodder Seed Production Farms	State Govt.	3.00	0.50	0.00				
u. Sample Survey for Estimation of Major Livestock Products	State Govt.	300.00	368.04	84.73	96.19	101.00	693.00	98.34
v. Livestock Census	State Govt.	4.00	0.10	0.00				
w. Livestock Management & Trg. Instt.	State Govt.	75.00	7.26	0.00				
x. Improvemnt of Cattle Fairs	State Govt.	75.00	7.88	0.00				
y. Private Veterinary Service	State Govt.	50.00	31.26	0.00				
z. Spl. Component Plan incl. RMoLD (Mission) (SCP)	State Govt.	3000.00	586.00	101.99				
zi. TAD incl. RMoLD (Mission)	State Govt.	2205.00	366.88	99.81				
zii. Renovation of Animal Husbandry Office Buildings and Veterinary Institutions Construction Work	State Govt.	250.00	217.51	12.53	11.97	11.97	396.06	0.01
ziii. Assistance to States for Control of Animal Diseases (ASCAD)	State Govt.	900.00	334.92	47.18	76.77	76.77	738.00	78.77
ziv. Sheep Development	State Govt.	12.00	0.00	0.00				
zv. Veterinary Hospital and Dispensaries in PPP mode #	State Govt.	0.00	0.00	0.00	0.01		251.00	0.01
zvi. Madhavgo Vigyan Anusandhan Sansthan	State Govt.	0.00	50.00	0.00				
zvii. Training/Seminar/Exhibition	State Govt.	0.00	35.35	0.00				
zviii. Cattle & Buffalo Development	State Govt.	0.00	36.85	21.38				
zix. Rajasthan Mission on Animal Husbandry	State Govt.		12.41	3.42	0.01			
zx. Strengthening & Renovation of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	State Govt.		100.00			100.00	2150.00	271.85
zxi. Construction of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	State Govt.		0.00					200.00

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zxii. Construction of District Level Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	State Govt.		0.00					225.00
Total (A)		17500.00	11406.08	2000.78	2903.00	4111.46	18800.00	3300.00
(B) Veterinary Education & Research								
i. Maharana Pratap University of Agriculture and Technology, Udaipur								
a. Assistance for Animal Husbandry	State Govt.	325.00	383.49	51.77	9.06	20.27	355.00	63.59
ii. Swami Keshwanand Rajasthan Agricultural University, Bikaner	State Govt.	335.00	68.28	16.26				
iii. Rajasthan University of Veterinary and Animal Sciences, Bikaner	State Govt.	0.00	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	State Govt.	0.05	0.01	0.00	0.01	0.01	0.05	0.01
6. Fisheries			0.00					
i. Supervisory Staff- Direction and Admn.	State Govt.	60.00	0.00	0.00			100.00	
ii. Fish Seed Production	State Govt.	113.70	38.73	0.00			200.00	52.00
iii. Development of Inland Fisheries & Aquaculture	State Govt.	77.30	15.59	2.87	4.20	4.20	30.00	4.20
iv. Fisheries Training	State Govt.	19.50	21.96	2.54	3.50	3.53	50.00	8.00
v. National Scheme for Welfare of Fishermen			0.00					
a. Development of Model fishermen village	State Govt.	100.00	35.25	4.95	10.00	10.00	60.00	10.00
b. Saving cum Relief	State Govt.	15.00	27.66	3.75	15.00	11.48	75.00	15.00
vi. Group Accident Insurance for Active Fishermen	* State Govt.	3.00	5.32	1.46	1.48	1.70	12.00	2.00
vii. Integrated Dev. of Reservoir Fisheries	State Govt.	0.00	9.38	0.00			50.00	1.00
viii. Development of Fish Market	State Govt.	110.00	10.00	10.00	15.00		25.00	
ix. Conservation & Biospher Managment	State Govt.	15.00	0.00	0.00				
x. Research & Development	State Govt.	60.00	2.48	0.00			20.00	
xi. Diversification of Culture Practices	State Govt.	6.50	0.00	0.00				
xii. Streng. of Cooperative Society & SHG	State Govt.	35.00	0.80	0.00			10.00	
xiii. Fish Seed Development Building	State Govt.		0.00		0.01			
xiv. Development of Fish Farm	State Govt.		0.00		0.01			
xv. Information & Technology	# State Govt.		0.00				50.00	3.00
Total Fisheries		615.00	167.17	25.57	49.20	30.91	682.00	95.20

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
7. Forestry & Wild Life			0.00					
A. Forestry			0.00					
i. Modernisation, Revitalisation & Renewal & Upgradation of Forestry Communication and Buildings	State Govt.	0.00	673.95	248.00	1025.00	309.95	3200.00	2050.00
ii. Biodiversity Conservation including Eco- tourism activities	State Govt.	0.00	1270.47	397.60	475.80	478.37	1846.61	348.41
iii. Intensive Boundary Demarcation work & Forest Settlement	State Govt.	0.00	140.50	109.01	16.60	14.60	500.00	16.60
iv. Reforestation of Degraded Forests	State Govt.	0.00	1957.40	617.44	57.50	90.43	12000.00	1249.69
v. World Food Programme	State Govt.	0.00	18.28	0.00				
vi. Farm Forestry- Panchayati Raj	State Govt.	0.00	0.00	0.00				
vii. Farm Forestry	State Govt.	0.00	900.27	245.50	492.06	478.40	2500.00	466.50
viii. Preservation of Wild Life	State Govt.	0.00	849.99	604.35				
a. Tiger Project, Ranthambore	State Govt.		322.40		85.00	322.40	7000.00	296.08
b. Tiger Project, Sariska	State Govt.		0.00		45.00			
c. Maintenance of Other Sanctuaries	State Govt.		0.00		40.01			
d. Development of Desert National Park	State Govt.		0.00		10.00			
e. Improvement of Zoos	State Govt.		0.00		65.01			
f. Development of Eco-tourism	State Govt.		223.30		100.00	223.30	2000.00	300.00
g. Development of Ghana Bird Sanctuary	State Govt.		0.00		16.00			
h. Water Harvesting structures in sanctuaries funded by NABARD	State Govt.		2019.27	77.23	1992.04	1942.04	944.00	944.00
Total - viii		0.00	3414.96	681.58	2353.06	2487.74	9944.00	1540.08
ix. Environmental Forestry/ Urban Forestry	State Govt.	0.00	475.97	66.45	60.68	60.68	650.00	92.14
x. Conservation of Forest Wealth under XII/XIII Finance Commission	State Govt.	1500.02	3880.74	723.12	1104.00	1104.00	6622.00	2208.00
xi. Integrated Forest Protection Scheme	State Govt.	0.00	205.63	0.00	75.00	75.00		
xii. Bhakra Nangal Canal Plantation	State Govt.	0.00	447.31	117.79	99.38	119.54	950.00	188.33
xiii. Preservation of wild life and Bio-diversity and Conservation	State Govt.	1585.00	805.81	0.00				
xiv. Working Plan Forest Demarcation & Settlement	State Govt.	530.00	0.00	0.00				
xv. Training, Research, Extension and Education	State Govt.	405.00	25.10	0.00			375.05	39.37
xvi. Forest Protection	State Govt.	1390.00	0.00	0.00				
xvii. Forest Development & JFM	State Govt.	2490.00	0.00	0.00				

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xviii. Rajasthan Forestry & Bio-diversity Project Phase-I (EAP)	State Govt.	11800.02	6250.90	755.82				
xix. Rajasthan Forestry & Bio-diversity Project Phase -II (EAP)	State Govt.	0.00	2674.00	0.00	1908.54	2674.00	98454.00	16523.00
xx. Gang Canal Plantation	State Govt.	0.00	613.77	173.54	192.67	256.21	1375.00	272.13
xxi. Different Projects for Forest/ CAMPA Fund	State Govt.	0.00	6137.16	77.48	85.25	2046.38	500.00	50.00
xxii. Intensification of Forest Management			30.42	30.42			450.00	90.00
xxiii. Development of Ghana Bird Sanctuary (Goverdhan Drain)	State Govt.	0.00	4335.17	0.00	3622.00	4331.06	741.00	741.00
xxiv. Afforestation Works (NABARD)	# State Govt.		0.00				9404.90	1342.00
xxv. Climate Change and Combeting desertification	# State Govt.		0.00				12000.00	439.75
xxvi. Strengthening of JFM	# State Govt.		0.00				250.00	20.00
Total-- Forestry		19700.04	34257.81	4243.75	11567.54	14526.36	161762.56	27677.00
8. Storage & Warehousing- Share Capital to RSWC	State Govt.	1635.00	2389.81	441.83	390.00	1200.00	2930.00	480.00
9. Agriculture Credit			0.00					
i. Special Debentures	State Govt.	3500.00	2494.49	271.43	650.00	650.00	3250.00	650.00
ii. Ordinary Debentures	State Govt.	0.05	0.02	0.00	0.02	0.02	0.05	0.02
iii. Share Capital Contribution for Regional Rural Banks	State Govt.	0.05	467.68	0.00	0.01	0.01	3965.00	3965.00
Total Agriculture Credit		3500.10	2962.19	271.43	650.03	650.03	7215.05	4615.02
10. Cooperation			0.00					
i. Direction & Administration			0.00					
a. Furniture & Fixture	State Govt.	200.00	0.00	0.00				
b. Cooperative Complex Building	State Govt.	1150.00	155.01	0.00	90.00	90.00	981.14	304.37
c. New Staff of Coop. Election Authority	State Govt.	500.00	0.00	0.00				
d. Astd. GRAMSET Scheme	State Govt.	100.00	0.00	0.00	0.01			
e. Publication & Publicity	State Govt.	143.00	102.79	24.95	28.00	28.00	200.00	40.00
Total-- i		2093.00	257.80	24.95	118.01	118.00	1181.14	344.37
ii. Credit Cooperatives			0.00					
a. Assistance for Storage of fertilizer to PACS	State Govt.	2500.00	0.00	0.00				
b. Share Capital to Cooperative Credit Institutions (LTO)	State Govt.	1500.00	0.00	0.00				
c. State Share for Conversion of ST into MT Loan	State Govt.	0.10	22761.21	0.00			0.05	0.01

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
d. Integrated Cooperative Development Project	State Govt.	1686.65	1336.27	348.93	358.19	358.19	2755.74	530.38
e. Estt. of Raj. State Coop. Renewal Fund	State Govt.	50.00	0.00	0.00				
f. Estt. of Raj. State Coop. Revitalisation Fund	State Govt.	50.00	0.00	0.00				
g. Assistance to Deposit Gurantee Scheme	State Govt.	100.00	0.00	0.00				
h. Interest subsidy for Credit Cooperative Institutions	State Govt.	0.00	7200.00	0.00	300.00	7200.00	30105.39	3475.42
i. Computerisation of Central Cooperative Banks (Rural Branches)	State Govt.	0.00	0.00	0.00	0.01			
j. Assistance for restructuring of Primary Cooperative Credit Institutions (Vaidyanathan Package)	State Govt.	0.10	362.01	0.00	362.01	362.01	540.00	540.00
k. Asstt. for payment of Interest of Coop. Credit Institution	State Govt.	0.10	3632.24	2982.24		100.00	0.05	0.01
l. Asstt. for restructuring of primary cooperative credit institutions	State Govt.	0.00	2100.63	1084.63				
m. Interest Subsidy to Good Loanee of Cooperative Societies	State Govt.		256.45		0.01		0.05	0.01
n. Investment in Credit Cooperative Societies	State Govt.		0.00		0.01			
o. Empowerment & Renovation of Gram Seva Cooperative Societies	State Govt.		0.00		0.01			
p. Purchase of Share from Cooperatives Societies	State Govt.		0.00		0.01			
Total-- ii		5886.95	37648.81	4415.80	1020.25	8020.20	33401.28	4545.83
iii. Warehousing and Marketing			0.00					
a. Share Capital to Coop. Marketing Societies	State Govt.	250.00	0.00	0.00				
iv. Consumer Coop.- Strengthening of Consumer Federation/Stores/Rehabilitation of Week Bhandars	State Govt.	500.00	50.00	0.00		50.00	0.05	0.01
v. Cooperative Education and Training	State Govt.		0.00					
a. Assistance for formation of New Kra-Vikray Cooperative Societies	State Govt.	0.05	240.00	180.00	0.02	60.00	0.05	0.01
b. Training to Departmental Employees	State Govt.	50.00	64.40	14.63	15.00	15.00	150.00	25.00
c. Asst. to RICEM for MBA/MCA	State Govt.	50.00	0.00	0.00				
Total - v		100.05	304.40	194.63	15.02	75.00	150.05	25.01
vi. Miscellaneous Cooperatives			0.00					
a. Assistance to Women Cooperatives Societies	State Govt.	120.00	98.36	8.83	10.23	10.23	87.50	12.50
b. Assistance to Cooperative Press	State Govt.	50.00	0.00	0.00				

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
c. Dev. Of common accounting/business software & training for coop. wholesale bankers and confed and marketing	State Govt.	0.00	40.00	0.00				
d. Training to Women SHGs	State Govt.	0.00	40.00	5.00	10.00	10.00	75.00	12.50
e. Promotion to Rural Crop. Tourism by supporting GSS/KVSS/Coop. societies	State Govt.	0.00	0.00	0.00				
f. Investment in SPINFED/ Tilam Sangh	State Govt.	1000.00	1157.50	0.00	0.02		45.45	45.45
g. Ridhi Sidhi Yojana	State Govt.	0.00	500.00	0.00				
h. Investment in SPINFED		0.00	1743.00	1743.00				
i. Lamps Khushali Yojana	State Govt.	0.00	200.00	0.00				
j. Investment in Cooperatives Consumer Godowns	State Govt.		0.00					
l. e-governance in cooperative	# State Govt.		0.00				1081.30	154.33
Total- vi		1170.00	3778.86	1756.83	20.25	20.23	1289.25	224.78
Total- Cooperation		10000.00	42039.87	6392.21	1173.53	8283.43	36021.77	5140.00
11. Agriculture Marketing Board- Mandi Yards & Construction of Roads	State Govt.	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. Swarn Jayanti Gram Swarojgar Yojana	PRI	5750.00	10832.90	2517.26	2235.00	2220.62	200.00	40.03
2. Jawahar Gram Samaridhi Yojana/ SGRY	PRI	28000.00	4449.52	0.00				
3. Mahatma Gandhi National Rural Employment Guarantee Scheme	^ PRI	104687.00	155201.60	29171.02	35000.00	28500.00	185000.00	35000.00
4. National Food for Work	PRI	0.01	0.00	0.00				
5. Improvement of BPL Families	PRI	100.00	0.00	0.00				
6. Insurance of Self Help Groups	PRI	0.05	0.00	0.00				
7. Bal Rasoi Yojana	PRI	0.10	0.00	0.00				
8. Urban Infrastructure Development Fund	PRI	0.05	0.00	0.00				
9. Bio Fuel Authority	PRI	0.00	185.98	47.64	61.10	57.03	0.05	0.01
10. Drought Prone Area Programme (DPAP)	@ PRI	4400.00	2825.20	747.91	400.00	400.00	200.00	200.00
11. Desert Development Programme (DDP)	@ PRI	30000.00	21110.01	4178.71	3300.00	3300.00	2000.00	1500.00
12. Dang Area Development Programme	PRI	2750.00	2508.61	180.81	200.00	1000.00	5000.00	1000.00
13. MLA Local Area Development Programme	PRI	60000.00	88129.10	22000.00	20000.00	20116.25	100000.00	20000.00
14. Indira Awas Yojana	PRI	18500.00	59389.11	13789.65	7500.00	16792.26	73200.00	12100.00
15. DRDA Administration	PRI	3490.00	4273.64	900.94	888.00	1090.00	6800.00	1099.00

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
16. Bio Gas	PRI	0.05	0.00	0.00				
17. Mitigating Poverty in Western Rajasthan (MPOWER)	State Govt.	0.00	3790.48	831.66	2400.00	2288.00	9402.00	2962.00
18. Incentive to Women Workers of NREGS	PRI	0.00	1489.85	700.00	0.01	0.01	0.05	0.01
19. Gramin Haat	PRI	350.00	225.01	5.63	25.00	39.38	50.00	50.00
20. Integrated Wasteland Development Programme (IWDP)	@ PRI	1400.00	1197.59	62.50	50.00	30.00	5.10	5.10
21. Swavivek District Development Scheme	PRI	5500.00	3144.07	100.00	300.00	300.00	2250.00	350.00
22. Guru Golwalker Jan Bhagidari Vikas Yojana	PRI	6500.00	8905.93	0.00				
23. Gramin Jan Bhagidari Vikas Yojana	PRI	0.00	2000.00	0.00	2000.00	2000.00	25000.00	5000.00
24. National Rural Livelihood Mission (NRLM)	PRI	0.00	37.50	0.00	0.03	37.50	110462.00	6459.00
25. Integrated Watershed Management Programme	PRI	0.00	7174.83	2828.99	3500.00	3568.87	49762.15	4000.00
26. Panchayati Raj Department	PRI		0.00					
i. Revitalisation of Panchayati Raj	PRI	0.01	0.00	0.00				
ii. Modernisation of P.S. and Z.P. Buildings	PRI	250.00	1329.87	565.00	50.00	614.87	250.00	50.00
iii. Matching Grant to Raise Own Tax Revenue	PRI	0.05	0.00	0.00				
iv. Construction of Panchayat Bhawan	PRI	0.01	0.00	0.00				
v. Training Institute for VLWS	PRI	0.01	0.00	0.00				
vi. District Planning	PRI	0.05	17.88	0.00	0.01	0.01	0.05	0.01
vii. Grant to Panchayati Raj Institutions under recommendation of State Finance Commission (SFC)	PRI	90050.00	173204.00	41160.00	42535.29	46945.00	250000.00	46090.00
viii. National Family Benefit Scheme (NFBS)	PRI	0.00	200.00	0.00				
ix. Grant for PRI/Vehicle on hire	PRI	0.01	0.00	0.00				
x. Mid Day Meal	PRI	65500.00	36356.35	13456.37	15900.00	15900.00	91500.00	15000.00
xi. Rashtriya Sam Vikas Yojana	PRI	0.01	0.00	0.00				
xii. Extension of H.Q. Building	State Govt.	0.01	3.01	0.00	0.01	0.01	0.05	0.01
xiii. Training Programme for Newly elected PRI's Representatives	State Govt.	0.01	0.01	0.00	0.01	0.01	1000.00	0.01
xiv. Nirmal Ghat Yojana	PRI	0.00	150.00	0.00				
xv. Nirmal Gram Awarded Panchayat Development Scheme	PRI	0.00	327.00	202.00	0.01	102.00	100.00	10.00
xvi. Baikunth dwar Mukti dham Yojna	PRI	0.00	300.00	0.00				
xvii. Shantipriya Gaon Yojna	PRI	0.00	123.00	0.00				
xviii. Untied Fund Scheme for Gram Panchayats	PRI	0.00	9699.43	1650.00	1650.00	1650.00	8250.00	1650.00

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xix. Deen Dayal Upadahaya Model Village	PRI	0.00	1500.00	0.00				
xx. Rashtriya Gram Swaraj Yojana	PRI	0.00	166.68	0.00	0.01	0.01	0.05	0.01
xxi. Construction of Panchayati Raj Memorial at Naguar	State Govt.	0.00	90.14	0.00	0.01	0.01	0.05	0.01
xxii. Village Master Plan	PRI		330.01	330.00	0.01	0.01	0.05	0.01
xxiii. Total Sanitation Campaign	PRI		3667.95		1650.00	3667.95	12696.80	2000.00
xxiv. District Innovative Fund under Thirteenth Finance Commission	PRI	0.00	1320.00	0.00	1320.00	1320.00	1980.00	660.00
xxv. Untied Fund/Grants to PRIs	PRI	0.00	106615.00	0.00	104115.00	106615.00	570575.00	104115.00
xxvi. Direction & Administration			545.16			545.16	2000.00	100.01
Total-21		155800.17	335945.49	57363.37	167220.36	177360.04	938352.05	169675.07
27. Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	State Govt.	25.00	7.00	0.00	0.01		0.05	0.01
28. CM's Financial Inclusion Promotion Scheme	State Govt.	0.00	16357.49	0.00	0.12	0.12	0.12	0.12
29. Land Reforms			0.00					
i. Agriculture Census	State Govt.	17.00	9.51	2.23	3.00	2.70	18.00	3.10
ii. Settlement Department		105.00	22.84	0.00				
a. National Land Records Modernisation Programme - Survey	State Govt.		400.00		4985.00	400.00	32104.08	4985.00
iii. Board of Revenue		2140.00	1485.68	727.80				
a. National Land Records Modernisation Programme - Computerization of Registration Offices	State Govt.		950.82		950.82	950.82	4754.08	450.00
b. Revenue Buildings			2548.71		1024.59	2548.71	13397.43	2300.01
Total - iii		2140.00	4985.21	727.80	1975.41	3499.53	18151.51	2750.01
iii. Revenue Research and Training Institute (RRTI)	State Govt.	0.05	0.01	0.00	0.01	0.01	820.00	269.00
Total-29		2262.05	5417.57	730.03	6963.42	3902.24	51093.59	8007.11
Total - Rural Development		429514.48	734598.48	136156.12	252043.05	263002.32	1558777.16	267447.46
III. Special Area Programme			0.00					
1. Mewat Area Development Programme	PRI	1850.00	3731.44	727.00	725.00	1500.00	7500.00	1500.00
2. Innvoative Schemes/Decentralised Dev.	State Govt.	0.05	0.00	0.00				
3. Magra Area Development Programme	PRI	3300.00	3000.00	500.00	500.00	1000.00	5000.00	1000.00
4. Special Assist. for Saharia/Kathodia Families	PRI	250.04	0.00	0.00				
5. Special Component for Tribal Area			0.00					
i. Scheduled Area	State Govt.	0.00	17905.24	4441.85	4397.95	4397.95	31297.84	4611.42

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
ii. MADA	State Govt.	0.00	4523.54	1144.44	1039.41	1039.41	9968.38	1407.84
iii. MADA Cluster Area	State Govt.	23285.00	119.32	43.00	29.88	29.88	435.00	70.00
iv. Scattered Tribal Area	State Govt.	0.00	4356.65	1538.12	621.90	621.90	7308.71	976.55
v. Saharia	State Govt.	0.00	441.15	105.00	116.86	116.86	483.07	71.19
Total 5		23285.00	27345.90	7272.41	6206.00	6206.00	49493.00	7137.00
6. Article 275(1) of Indian Constitution	State Govt.	15100.00	25666.50	7814.39	8672.00	8672.00	69160.00	9973.00
7. Backward Region Grant Fund	PRI	103700.00	116458.27	26671.00	26298.00	26298.00	209727.00	30243.00
8. Border Area Development Programme	State Govt.	28458.00	45956.00	8696.00	11409.00	11409.00	90987.00	13120.00
Total- Special Area Programme		175943.09	222158.11	51680.80	53810.00	55085.00	431867.00	62973.00
IV. Irrigation and Flood Control			0.00					
A. Irrigation			0.00					
1. Multipurpose Projects			0.00					
i. Bhankra Nagal Project - BBMB	State Govt.	0.06	1540.33	459.34	0.01	1000.00	0.05	0.01
ii. Bhankra Nagal - Beas Dam	State Govt.	0.05	0.01	0.00	0.01	0.01	0.05	0.01
iii. Technical Committee & Chambal Leftover Works - Kota Barrage	State Govt.	130.00	167.68	32.67	37.16	37.16		
iv. Rana Pratap Sagar & Jawahar Sagar	State Govt.	0.00	0.02	0.00	0.02	0.02		
v. Mahi			0.00					
a. Unit I	State Govt.	925.00	0.00	0.00				
b. Unit II	State Govt.	12075.00	5914.62	0.00	0.01	1000.00		
Total - v		13000.00	5914.62	0.00	0.01	1000.00	0.00	0.00
Total - Multipurpose Projects		13130.11	7622.66	492.01	37.21	2037.19	0.10	0.02
2. Major Projects			0.00					
i. Indira Gandhi Nahar Project - Stage I (ERM)		4400.00	6127.41	651.16				
ii. Indira Gandhi Nahar Project - Stage II	State Govt.	138600.00	84238.79	13460.93	15209.97	15210.00	92500.00	10500.00
Total - i & ii		143000.00	90366.20	14112.09	15209.97	15210.00	92500.00	10500.00
iii. Jakham	State Govt.	0.05	40.00	0.00				
iv. Gurgaon Canal	State Govt.	0.05	215.82	0.00	0.01	0.01		
v. Narmada Project (AIBP)	State Govt.	30500.01	67309.89	10903.49	22000.00	13000.00	112500.00	22500.00
vi. Bisalpur Project	State Govt.	4398.00	7835.44	1022.29	1000.00	1200.00	0.01	0.01
vii. Sidhmukh Project - Ratanpura Distributory	State Govt.	330.03	95.31	0.00	0.01	0.01		
viii. Yamuna Link Canal Project	State Govt.	14000.00	0.01	0.00	0.01	0.01	0.01	0.01
ix. Yamuna Water Project	State Govt.	36000.00	60.00	0.00	30.00	30.00	230.00	30.00
x. Parwan Project	State Govt.	12500.00	364.47	116.64	100.00	100.00	15000.00	100.00

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xi. Isarda Drinking cum Irrigation Project	State Govt.	19000.00	0.00	0.00				
xii. Relining of Indira Gandhi Feeder	State Govt.	0.00	0.03	0.00	0.03	0.03	15000.00	300.00
xiii. Barrage on Chambal at Dholpur	State Govt.	1500.00	0.01	0.00	0.01	0.01	2000.00	100.00
xiv. Kalisindh Project	State Govt.	150000.00	0.01	0.00	0.01	0.01		
xv. Rajasthan Water Sector Restructuring Project (RWSRP) (EAP)	@ State Govt.	20700.01	40312.13	5205.55	10000.00	10000.00	14100.00	14100.00
xvi. Dholpur Lift Project/Master Plan	State Govt.	0.00	0.02	0.00	0.02	0.02	2000.00	100.00
xvii. Indira Lift	#		0.00				15000.00	
Total - Major Projects		431928.15	206599.34	31360.06	48340.07	39540.10	268330.02	47730.02
3. Medium Projects								
i. Som Kamla Amba Project	State Govt.	120.00	112.08	61.49	0.01	0.01		
ii. Panchna Project	State Govt.	140.00	22.84	0.00	0.01	0.01		
iii. Chhapi Project	State Govt.	50.00	506.67	58.90	80.00	80.00		
iv. Parwan Lift Project	State Govt.	200.00	44.20	15.56	0.01	0.01		
v. Sawan Bhadon Project	State Govt.	30.00	64.52	0.55	0.01	0.01		
vi. Chauli Project	State Govt.	90.00	312.25	43.54	60.00	60.00		
vii. Bethli Project	State Govt.	5.00	48.31	6.00	0.01	0.01		
viii. Modernization/ Regeneration/ Upgradation/ Renovation of Medium Irrigation Project	State Govt.	7700.00	4620.02	1198.92	1404.76	1404.78	7430.00	2690.00
ix. Bandi Sendra Project	State Govt.	660.00	629.38	0.00	0.01	0.01		
x. Sukli Project	State Govt.	1190.00	1185.24	0.00	0.01	0.01		
xi. Gardada Project (NABARD)	State Govt.	3070.00	6857.36	251.46	240.21	321.93	1316.00	249.98
xii. Bilas (Resudial Payment)	State Govt.	15.00	0.01	0.00	0.01	0.01		
xiii. Takli Project (TFC)	State Govt.	6200.00	6436.70	3970.95	2500.01	1300.00	4858.00	2000.00
xiv. Piplad Project (TFC)	State Govt.	7470.00	6286.22	1678.97	1000.01	1800.00	718.00	600.00
xv. Gagrin Project (TFC)	State Govt.	18470.00	6816.86	2804.73	1000.01	550.00	6711.00	1200.00
xvi. Lhasi Project (TFC)	State Govt.	0.00	8256.96	2055.12	1500.01	2133.18	6196.00	2200.00
xvii. Manoharthana Project	State Govt.	0.00	128.38	62.24	50.00	50.00	17582.00	10.00
xviii. Jawai Canal Project	State Govt.	0.00	48.59	0.00	0.01			
xix. Radi Project	State Govt.	0.00	776.65	0.00	0.01		2500.00	
xx. Rajgarh Project	State Govt.	0.00	0.01	0.00	0.01	0.01	16886.00	50.00
xxi. Andheri Project	State Govt.	39090.00	0.01	0.00	0.01	0.01	8753.00	0.01
xxii. Haithai Deh Project	State Govt.	0.00	0.01	0.00	0.01	0.01	7066.00	0.01
Total - Medium Project		84500.00	43153.27	12208.43	7835.14	7700.00	80016.00	9000.00

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
4. Modernisation								
i. Gang Canal (AIBP)	State Govt.	8763.02	11268.65	866.65	2000.00	2100.00	20000.00	4000.00
5. Water Management Services			0.00					
i. Survey and Investigation	State Govt.	5850.00	4034.27	796.61	997.70	999.70	7400.00	998.00
ii. Irrigation Management and Training Institute	State Govt.	1290.00	1190.00	330.00	275.00	275.00	1850.00	300.00
iii. Training Institute for Subordinate Engineers	State Govt.	0.05	0.01	0.00	0.01	0.01	0.05	0.01
iv. Research & Development Project	State Govt.	0.05	0.00	0.00				
v. New Water Management	State Govt.	5500.02	0.00	0.00				
vi. Computerisation in the Department	State Govt.	0.05	0.00	0.00				
vii. Scholarship for Unemployed Educated Youths	State Govt.	25.00	2.00	0.00	2.00	2.00	10.00	2.00
viii. Irrigation Water Policy Mission	State Govt.	0.05	0.00	0.00	0.00			
Total - Water Management Services		12665.22	5226.28	1126.61	1274.71	1276.71	9260.05	1300.01
6. Dam Safety Measures		0.05	0.00					
TOTAL -- Irrigation		550986.55	273870.20	46053.76	59487.13	52654.00	377606.17	62030.05
B. Minor Irrigation								
1. Ground Water Department			0.00					
i. Survey & Investigation	State Govt.	108.00	0.00	0.00				
ii. Machinery & Equipment	State Govt.	154.00	68.75	0.00				
iii. Minor Irrigation Construction Work executed by Ground Water Department	State Govt.	323.00	114.43	33.68	80.76	80.75	7500.00	35.51
Total - Ground Water Department		585.00	183.18	33.68	80.76	80.75	7500.00	35.51
2. Irrigation Department			0.00					
i. Rajasthan MI Innovative Scheme	State Govt.	0.05	210.55	0.00	0.00	0.01		
ii. Chambal Lift Irrigation Scheme	State Govt.	385.00	166.44	39.31	20.00	20.00	175.00	30.00
iii. Minor Irrigation Construction Work (NABARD)	State Govt.	41500.00	49797.72	6798.00	7500.00	10200.00	40000.00	6500.00
iv. Water Harvesting Structure (NABARD)	State Govt.	27500.01	18247.20	3019.07	500.00	760.00	5600.00	1000.00
v. Rehabilitation of Minor Irrigation Scheme (JICA-RAJAMIIP)	State Govt.	55000.00	13828.49	1627.00	10000.00	10920.00	44529.00	40000.00
vi. Extension/ Renovation/ Modernization of Minor Irrigation Work	State Govt.	1000.00	1817.85	275.84	1100.00	1378.00	6300.00	1100.00
vii. Kagdi Nala	State Govt.	700.03	358.73	0.00	0.00			
viii. State Partnership Irrigation Programme (European Commission)(EAP)	State Govt.	0.05	16404.68	1370.82	2800.01	11365.00	29731.00	12365.00
ix. Special Component for SC	State Govt.	0.00	0.01	0.00		0.01	0.05	0.01

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
x. Minor Irrigation Project (TFC)			1500.00		1500.00	1500.00	10500.00	2000.00
xi. Rajasthan Community Business on Water	State Govt.	0.00	104.33	0.00	0.01	0.01		
xii. Minor Irrigation Construction Work in Desert Area under Accelerated Irrigation Benefit Programme (AIBP)	State Govt.	0.00	1718.43	305.68	3700.00		15000.00	3000.00
Total - Minor Irrigation		126670.14	104337.61	13469.40	27200.78	36223.78	159335.05	66030.52
C. Command Area Development			0.00					
1. Command Area Development (Secretariat)	State Govt.	194.00	223.30	47.26	60.17	60.17	395.00	67.00
2. Indira Gandhi Nahar Project			0.00					
i. (a) On Farm Development	State Govt.	20595.92	6316.41	1181.81	51.00	156.10		
(b) Gang Canal	State Govt.	0.00	3132.45	46.96	2134.89	3085.49	23378.00	3906.45
ii. Construction of Roads	State Govt.	50.00	0.01	0.00	0.01	0.01	0.01	0.01
iii. Anti-Water Logging & Land Reclamation	State Govt.	365.00	308.67	66.80	78.40	53.00	219.01	54.07
iv. Agriculture Extension	State Govt.	1804.31	1098.53	204.31	247.53	213.93	1006.47	210.98
v. Adaptive Research & Soil Survey	State Govt.	1287.30	684.88	142.58	167.01	167.01	664.87	146.08
vi. World Food Programme	State Govt.	20.00	5.09	0.00				
viii. Rural Infrastructure Development	State Govt.	300.00	37.22	0.00	0.01	3.31	0.01	0.01
ix. Direction & Administration			0.00					
a. Administrative Unit	State Govt.	705.00	816.57	228.37				
b. Settlement Motivation	State Govt.	0.00	0.00	0.00				
c. Planning Studies	State Govt.	2.53	0.00	0.00				
d. Planning & Monitoring	State Govt.	86.45	75.63	23.74				
e. Farmers Training	State Govt.	10.24	6.91	1.57				
f. Abadi Planning	State Govt.	206.00	170.38	43.70				
g. Diggies/ Sprinkler	State Govt.	90.00	23.06	0.00				
h. PIM	State Govt.	0.05	0.00	0.00				
i. Maintenance of buildings	State Govt.	97.00	84.65	19.92				
j. Bhakra Canal Project	State Govt.		0.00				6500.00	0.01
Total ix		1197.27	1177.20	317.30	0.00	0.00	6500.00	0.01
Total Indira Gandhi Nahar Proj.		25619.80	12760.46	1959.76	2678.85	3678.85	31768.37	4317.61
3. Sidhmukh Nohar Project	@ State Govt.	3789.63	4102.86	1693.71	1930.00	1016.40	528.00	528.00
4. Development of Bisalpur Arrear	State Govt.	4685.00	4167.38	1471.85	1413.89	1196.30	8000.00	1440.00
5. Amar Singh Jasana Project	@ State Govt.	3490.60	3042.18	1041.14	1508.00	953.80	330.00	330.00
6. Chambal			0.00					
i. Direction & Administration	State Govt.	464.99	861.01	185.89	234.98	234.98	1578.05	258.48

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
ii. On Farm Development			0.00					
a. Establishment	State Govt.	1420.84	686.18	165.81	183.67	175.68	1099.00	159.72
b. Works (incl. Minor works)	State Govt.	3631.99	1428.95	290.62	582.20	277.18	4168.50	585.50
iii. Irrigation & Drainage	State Govt.	1782.50	5556.62	370.62	854.32	793.11	16071.55	1564.08
iv. Land Compensation	State Govt.	26.00	6.60	0.00	4.00	0.15	20.00	2.00
v. Crop Compensation	State Govt.	0.05	0.00	0.00	0.01		0.05	0.01
vi. PIM (Training)	State Govt.	644.40	0.01	0.00	0.01	0.01	810.00	20.00
vii. Adaptive Trial/DIM (Marginal Subsidy)	State Govt.	391.73	0.00	0.00				
viii. Training	State Govt.	0.00	12.46	2.09	3.50	4.50	20.50	4.00
ix. Correction of System Deficiencies	State Govt.	1600.00	4159.62	1351.31	669.59	804.00	2254.30	181.20
x. Renovation of Existing Tanks/Spl. Component for SC/ST	State Govt.	37.50	0.00	0.00	26.03			
xi. WUA Election	State Govt.	0.00	70.59	27.55	2.00	7.00	13.00	5.00
xii. Suspense	State Govt.	0.00	183.83	33.73	0.01	76.58	0.05	0.01
xiii. Adaptive Trials	# State Govt.		0.00				12.00	3.50
xiv. Demonstrations	# State Govt.		0.00				20.00	3.00
xv. Reclamation of Water Logged Land	# State Govt.		0.00				1400.00	
xvi. Sprinkler Irrigation Systems	# State Govt.		0.00				1108.00	
xvii. Monitoring and Evaluatoin	# State Govt.		0.00				28.00	4.50
xviii. Maintinance of Surface Drains	# State Govt.		0.00				1578.00	112.00
xviii. Organisational Strengthening of FOs	# State Govt.		0.00				834.00	97.00
xix. Disaster Management Plans	# State Govt.		0.00				20.00	
Total Chambal		10000.00	12965.87	2427.62	2560.32	2373.19	31035.00	3000.00
7. Development of Mandies								
ii. Bikaner	State Govt.	500.00	152.10	0.00	49.00	51.47	450.00	60.00
iii. Jaisalmer	State Govt.	525.00	0.01	0.00				
Total - Development of Mandis		1025.00	152.11	0.00	49.00	51.47	450.00	60.00
Total - Command Area Development		48804.03	37414.16	8641.34	10200.23	9330.18	72506.37	9742.61
D. Flood Control								
i. Ghaggar Flood Control Works	State Govt.	2200.00	1318.32	188.54	199.98	599.98	2512.75	399.98
ii. Flood Control Works in other districts	State Govt.	1450.00	0.01	0.00	0.01	0.01	0.05	0.01
iii. Flood Control Works in Jaipur City	State Govt.	0.00	0.01	0.00	0.01	0.01	0.05	0.01
Total Flood Control		3650.00	1318.34	188.54	200.00	600.00	2512.85	400.00

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
E. Colonisation	State Govt.	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 Limited								
a. Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited	PSE	1144300.00	1423845.00	299162.00	546000.00	358500.00	4724600.00	725000.00
b. Investment in Rajasthan Rajya Vidhuyut Prasaran Nigam Limited	PSE	460000.00	699408.00	203362.00	282000.00	200000.00	1260000.00	280000.00
c. DISCOM			0.00					
i. Investment in Jaipur Discom	PSE	253000.00	490369.00	130856.00	120000.00	85000.00	360600.00	98300.00
ii. Investment in Jodhpur Discom	PSE	235000.00	431462.98	120739.00	125000.00	82500.00	290100.00	68500.00
iii. Investment in Ajmer Discom	PSE	228200.00	400171.00	111287.00	93500.00	66500.00	275000.00	60500.00
d. Subsidy for Accelerated Power Development Reform Programme (APDRP)	PSE	38500.00	0.08	0.00	0.08	0.08	0.40	0.08
h. Financial Remodification Programme	PSE	200000.00	240000.00	40000.00	40000.00	80000.00	221025.00	40000.00
i. Grant for Additional Power Purchase	PSE	0.00	17000.06	0.00	0.06	0.06	0.06	0.06
j. Interest Free Loan	PSE		54500.00			54500.00	140000.00	45000.00
k. Distribution Company Loan Converted into Equity	PSE		107000.00			107000.00		
Total RRVNL		2559000.00	3863756.12	905406.00	1206500.14	1034000.14	7271325.46	1317300.14
2. a. Rajasthan Renewable Energy Corporation		1625.00	672.00					
i. Rural Electrification through Rajasthan Renewable Energy Corporation	PSE		494.88	100.00	100.00	394.88	500.00	204.50
ii. Rajasthan Energy Conservation Fund	PSE		200.00	100.00	100.00	100.00	500.00	100.00
Total RREC		1625.00	1366.88	200.00	200.00	494.88	1000.00	304.50
b. GEF Investment Grant	PSE	0.05	0.00					
c. Mathania Solar Power Project (RSPCL)	PSE	50.00	0.00					
Total-- Power		2560675.05	3865123.00	905606.00	1206700.14	1034495.02	7272325.46	1317604.64
VI. Industry and Minerals								
A. Industry								
1. Village & Small Scale Industries			0.00					
i. Training			0.00					
a. Training of Officers	State Govt.	15.00	1.97	0.00				
b. Leather Dev. Training	State Govt.	40.00	25.85	4.82	5.00	5.00	100.00	10.00

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
c. Development of Household Industries	State Govt.	300.00	224.27	41.72	45.00	45.00	1189.85	122.00
d. Tech. Upgradation Training Centre	State Govt.	135.00	42.20	9.45				
e. Quality control ACF	State Govt.	25.00	5.01	0.00				
f. Rural EDP	State Govt.	100.00	0.38	0.00				
g. Training In Service Sector	State Govt.	176.00	27.81	0.00				
h. EDP	State Govt.	56.66	9.92	0.00				
i. ETDC	State Govt.	28.34	3.42	0.00				
j. RUDSETI	State Govt.	0.00	20.56	0.00				
k. Institutional Training for Human Resource Development	State Govt.	0.00	218.50	48.04	50.00	75.00	1440.00	196.80
Total -I		876.00	579.89	104.03	100.00	125.00	2729.85	328.80
ii. Research & Development			0.00					
a. Central Institute of Plastic Engg. Tech. (CIPET)	State Govt.	688.00	525.00	0.00	0.01		0.05	0.01
b. W.T.O. Cell	State Govt.	25.00	5.10	1.11	1.00	1.00	5.00	1.00
c. Industrial Project Profiles	State Govt.	100.00	47.20	4.94	3.00	3.00	25.00	5.00
d. Computerisation and Networking	State Govt.	50.00	78.63	0.00	64.11	64.11	0.05	0.01
e. Setting up of ceramic testing laboratory and production centre at Bikaner	State Govt.	280.00	510.78	0.00	0.01		0.05	0.01
f. Brahmagupt Research & Development Centre, Jodhpur	State Govt.	0.00	25.40	0.00	0.01		0.05	0.01
g. Estt. of National Institute of Fashion Technology (NIFT) at Jodhpur	@	0.00	2925.08	1606.00	1294.08	1294.08	2940.00	1335.00
i. Estt. of Footwear Design & Development Institute (FDDI) at Jodhpur			0.00		0.02		0.05	0.02
Total ii		1143.00	4117.19	1612.05	1362.24	1362.19	2970.25	1341.06
iii. Small Scale Industries								
a. Diesel Generator (D.G.) Set Subsidy	State Govt.	5.00	4.89	0.00	0.03		0.15	0.03
b. Export Promotion Cell	State Govt.	0.00	48.89	9.74	10.00	10.00	50.00	10.00
c. Rural/Urban Haat Recurring Expenditure	State Govt.	456.00	251.08	48.58	60.00	60.00	300.00	60.00
d. Participation in National & International Trade Fair	State Govt.	1000.00	290.00	60.00	60.00	60.00	300.00	60.00
e. Promotion of SSI	State Govt.	200.00	45.00	0.00				
f. Seminar on export promotion	State Govt.	61.00	0.00	0.00				
g. Issuance of Green Card to the Exporters	State Govt.	5.00	0.00	0.00				

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
h. Industrial Facilitation Council	State Govt.	65.00	2.36	0.22	1.00	1.00	5.00	1.00
i. Const. of Urban Haat			90.00	0.00				
j. Electricity Subsidy for new Textile & Agro Processing Units	State Govt.	400.00	0.00	0.00				
k. C.M. Swavalamban Yojana	State Govt.		2.00		30.00	2.00	51.00	5.00
l. Technology Upgradation of Small Scale Industries	State Govt.		0.00					
m. Loan to RSIC	State Govt.	0.00	75.00	0.00				
n. Reinbursement of Stall rent subsidy in Internation Trade Fair	# State Govt.		0.00				121.00	14.78
Total iii		2192.00	809.22	118.54	161.03	133.00	827.15	150.81
iv. Agro & Food Processing			0.00					
i. Dev.Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	State Govt.	0.00	0.00	0.00				
Sub-total-iv		0.00	0.00	0.00	0.00	0.00	0.00	0.00
v. Handloom Dev. in Coop. Sector	State Govt.							
a. Thrift Fund Scheme	State Govt.	10.00	0.00	0.00				
b. Study tour for Handloom weavers	State Govt.	29.00	22.18	4.76	5.00	5.00	33.50	5.00
c. Stipened for Diploma Student/ Training to Weavers	State Govt.	4.80	1.45	0.00	0.75	0.75	7.50	1.50
d. Deen Dayal Protsahan Yojana	State Govt.	10.00	2.73	0.00				
e. Cash award for Handloom weavers/society	State Govt.	15.75	6.57	1.19	1.50	1.50	22.00	2.00
f. Scheme through DC (Handloom/Handicraft)	State Govt.	0.01	0.00	0.00				
h. Weaver Health Insurance Scheme	* State Govt.	35.50	28.05	4.50	6.00	5.00	55.00	10.00
i. Old Age Pension for H.L. Weavers	State Govt.	350.00	0.00	0.00				
j. Training to Weavers	State Govt.	0.00	0.76	0.76				
k. Integrated Handloom Development Scheme	State Govt.	0.00	71.17	14.05	30.00	25.00	160.00	20.00
Total v		455.06	132.91	25.26	43.25	37.25	278.00	38.50
vi. Handicraft Industries			0.00					
a. Stall Rent Subsidy to Artisans in the National & International Craft Exhibition	State Govt.	0.00	39.29	9.95	10.00	10.00	488.00	85.00
b. Interest subsidy for Artisans	State Govt.	150.00	50.37	12.70	13.00	13.00	70.00	13.00
c. Special training for HC Artisans	State Govt.	0.00	21.78	5.00				
d. Dasthkar Prothansahan Sansthan	State Govt.	0.00	32.00	0.00	5.00	9.00		
e. Self help group/ Dev. of consortium	State Govt.	0.00	0.00	0.00				

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
f. Grant in aid to IICD	State Govt.	0.00	0.00	0.00				
g. Mati Kala Board	State Govt.	0.00	20.00	0.00	10.00	10.00	50.00	10.00
h. Technology Upgradation Training Centre			10.00		10.00	10.00	118.00	10.00
Total vi		150.00	173.44	27.65	48.00	52.00	726.00	118.00
vii. Powerloom Industry			0.00					
a. Training for Powerloom	State Govt.	5.00	2.65	0.00	0.40	1.00	5.00	1.00
b. Seminar/ Workshop on powerloom	State Govt.	9.00	8.78	1.84	1.00	1.80	11.30	1.80
Total vii		14.00	11.43	1.84	1.40	2.80	16.30	2.80
viii. Other Village Industries			0.00					
a. DIC Building	State Govt.	180.00	184.59	16.56	100.90	96.76	180.00	10.00
b. Development of Infrastructure in Salt Area	State Govt.	1500.00	470.20	39.02	94.56	74.95	1020.00	66.39
c. Survey & Demarcation of Salt Areas	State Govt.	10.00	27.72	10.47	2.00	1.50	50.00	5.00
d. Grant in add to Panchayati Raj Instt.	State Govt.	0.01	0.00	0.00				
e. Residence of Salt labours	State Govt.	750.00	4.50	0.00				
f. Critical infrastructure development	State Govt.	0.01	0.00	0.00	0.01		0.05	0.01
g. Cluster Development	State Govt.	2500.00	1370.37	302.12	180.00	265.00	871.39	189.73
h. Sikandra Stone Park	State Govt.	0.00	174.94	0.00	0.01		0.05	0.01
i. Construction at H.Q.	State Govt.	150.00	117.75	8.09	5.45	5.45	150.00	13.50
j. Development of Specific Industrial Area	State Govt.	2457.36	0.00	0.00				
k. Eri Culture Development Scheme	State Govt.	71.56	0.00	0.00				
l. Growth pole	State Govt.	1000.00	0.00	0.00	0.01		0.05	0.01
m. Welfare Scheme for Salt Labours	State Govt.	0.00	128.05	30.51	38.00	38.00	578.00	38.00
n. Modal Salt Farm	State Govt.		0.00		0.01		0.05	0.01
o. Direction and Enforcement	State Govt.		0.00		0.01			
Total viii		8618.94	2478.12	406.77	420.96	481.66	2849.59	322.66
ix. Other Expenditure								
a. Capital Investment Subsidy for Small Scale Industries	State Govt.	21.00	10.80	0.99	0.03		0.15	0.03
b. Interest Subsidy/ Project Dev. Corp.	State Govt.	30.00	4.44	0.00	0.03		0.15	0.03
c. Interest subsidy under RUDSETI	State Govt.	0.00	0.00	0.00				
d. Arpit Scheme	State Govt.	0.00	0.50					
e. MSME Policy Package	State Govt.	0.00	788.00	147.00	0.01	441.00	1000.00	50.00
f. Investment in Delhi-Mumbai Industrial Corridor Development Corporation	# State Govt.	0.00	0.00	0.00	0.01		0.05	0.01

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
g. MSME Cluster Development under Rajasthan Industrial and Investment Promotion Policy-2010	# State Govt.		0.00		0.01		0.05	0.01
h. Establishment of Training Centre near Industrial Areas/ Cluster under Rajasthan Industrial and Investment Promotion Policy-2010	# State Govt.		0.00		0.01		1200.00	0.01
i. Stall Rent for participation in International Trade Fair under Rajasthan Industrial and Investment Promotion Policy-2010	State Govt.		0.00		0.01			
j. Training Programme expert promotion Procedure & Documentation	# State Govt.		0.00				44.25	5.28
k. C.M. Emloyment generation Programme	# State Govt.		0.00				15.16	
l. Skill Training institute in Private Sector	# State Govt.		0.00				0.05	0.01
m. Rajasthan Nivesh Aanshadaan Kosh	# State Govt.		0.00				500.00	
n. Assistance for availing credit guarantee fund trust for micro enterprenuers	# State Govt.		0.00				218.00	0.01
Total ix		51.00	803.74	147.99	0.11	441.00	2977.86	55.37
Total Village & Small Scale Industries		13500.00	9105.94	2444.13	2136.99	2634.90	13375.00	2358.00
2. Khadi & Village Industries								
a. Revolving fund for Dev. of Khadi	State Govt.	790.61	0.00	0.00				
b. Hiring of services of professional & Experts	State Govt.	50.00	6.00	0.00				
c. Marketing Development Assistance	State Govt.	750.00	352.57	79.00	79.00			
d. Grants for Dev. of Cenrea (Run by Board)	State Govt.	392.05	207.69	85.58	88.08			
e. Training prog. of Board Officers/ Emp.	State Govt.	30.00	12.38	1.50	1.50			
f. Grant for Trg. Centre at Pushkar & Sanganer	State Govt.	442.34	142.50	0.00				
g. Revolving Fund for Add. Emp. In VI	State Govt.	760.00	0.00	0.00				
h. Asstt. for Dev.of Khadi & Village Industry	State Govt.	300.00	0.00	0.00				
i. Special Programme for Women Dev.	State Govt.	180.00	0.00	0.00				
j. Marketing complex, design of research centre at Mount Abu	State Govt.	100.00	0.00	0.00				
k. Export promotion for Khadi & Village Ind.	State Govt.	140.00	7.00	0.00				
l. Computerisation of Board & Centres	State Govt.	115.00	71.84	17.33	17.50			
m. Renovation of Showroom of Bunkar Sangh	State Govt.	0.00	37.00					
n. Sub-head for SCSP/TSP	State Govt.	0.00	0.00	0.00	0.02			

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
o. Rajasthan Khadi - A New Initiative	State Govt.	0.00	2048.02	389.07	322.20	508.28	3718.00	785.78
Total Khadi & Village Industry		4050.00	2885.00	572.48	508.30	508.28	3718.00	785.78
3. Rajasthan State Handloom Development Corp.	State Govt.	700.00	174.99	20.00	55.00	55.00	385.00	69.00
4. Rajasthan Small Scale Industries Corporation (RAJSICO) (IITF)	State Govt.	670.00	562.55	221.55	55.00	160.00	395.00	75.00
5. Rajasthan Financial Corporation (RFC)	State Govt.	0.05	1895.11	0.00	0.01	0.01	0.05	0.01
6. Raj. State Industrial Dev. & Invest. Corp. (RIICO)			0.00					
i. State Plan	State Govt.	8700.00	1643.48	500.00	458.50	458.50	0.15	0.03
Total RIICO		8700.00	1643.48	500.00	458.50	458.50	0.15	0.03
7. State Enterprises	State Govt.	235.00	139.20	25.50	25.50	25.50	127.50	25.50
8. Bureau of Investment Promotion	State Govt.	2015.00	2299.00	350.00	370.00	550.00	2662.00	436.40
9. Rural Non-Farm Development Agency (RUDA)	State Govt.	690.00	828.95	143.00	136.02	175.00	1945.00	275.00
10. Rajasthan State Ganganagar Sugar Mill	State Govt.	0.05	2150.00	1500.00	650.00	650.00	0.05	0.01
11. Indian Institute of Crafts & Design	State Govt.	845.00	60.00	0.00	0.01		0.05	0.01
Total Industry		31405.10	21744.22	5776.66	4395.33	5217.19	22607.80	4024.74
B. Minerals								
1. Mines & Geology Department								
i. Intensive Prospecting & Mineral Survey	State Govt.	1194.00	225.58	30.93	80.01	11.66	2364.50	385.00
ii. Buildings & Roads	State Govt.	2260.00	1295.46	186.00	261.73	262.59	2731.50	663.24
iii. Research and Development	State Govt.	20.00	1.96	0.00				
iv. Environment Restoration Scheme	State Govt.	100.00	0.00	0.00				
v. Mines safety Education & Seminar	State Govt.	10.00	0.50	0.00				
vi. Building E-Building Infrastructure	State Govt.	416.00	80.68	17.85	24.99	24.99	398.00	40.80
vii. Diversion of forest land for grant of mining lease (New Scheme)	#		0.00				1050.00	100.00
Sub-total 1		4000.00	1604.18	234.78	366.73	299.24	6544.00	1189.04
2. Rajasthan State Mines & Minerals Ltd.	State Govt.	60000.00	67712.20	16700.00	12500.00	12500.00	70200.00	13100.00
3. Petroleum		460.00	277.49	71.51				
i. Petroleum Directorate	State Govt.		84.99		84.99	84.99		
ii. Rajasthan Refinery	State Govt.		0.00		500.00			
iii. Survey/ Evaluation for seismic data acquired as a part of oil/ gas exploration	State Govt.		3.00		3.00	3.00		

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
iv. Petroleum Corporation			0.01		0.01	0.01	0.05	0.01
Total Petroleum		460.00	365.49	71.51	588.00	88.00	0.05	0.01
Total 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			0.00					
1. Roads & Bridges			0.00					
i. State Highways & Major District Roads			0.00					
a. Roads Under World Bank Scheme (Old)	State Govt.	0.00	575.93	0.00	0.01			
b. Roads under World Bank Scheme (New)	State Govt.	0.00	0.00	0.00				
c. SMR - State Road Fund (SRF) for Major District Roads (MDRs)	State Govt.	36920.00	32275.80	4470.30	999.99	1561.00	13587.00	1000.00
d. SMR - State Road Fund (SRF) for State Highways (SHWs)	State Govt.	55380.00	49909.23	8495.33	20000.00	19439.01	151300.00	21000.00
e. Central Road Fund (SHWs & MDRs)	State Govt.	67987.00	86241.79	20004.79	19949.00	19949.00	159094.00	22941.00
f. Maintenance of Roads	State Govt.	164.90	0.00	0.00				
g. State Road Fund-NH-II PPP-contribution-SRF	State Govt.	25200.00	8175.00	8175.00				
h. State Road Fund- RIDCOR	State Govt.	10000.00	16649.00	1995.00				
i. SMR & Widening (SHWs)	State Govt.	0.00	34515.80	2284.57	2765.00	28351.60	75700.00	25700.00
j. SMR - Thirteenth Finance Commission (TFC)-SHWs/MDRs	State Govt.		3750.00		3750.00	3750.00	11250.00	3750.00
k. SMR - Urban Roads	State Govt.		310.24	131.74	13.02	178.50	2894.00	587.00
l. SMR & Widening (MDRs)	State Govt.	0.00	10926.58	4868.93	1293.00	3870.42	50300.00	1300.00
ii. Other District Roads & Village Roads			0.00					
a. Rural Roads under PPP	State Govt.	0.00	0.00	0.00	0.01			
iii. State Road Construction and Upgradation			0.00					
a. Rural Roads	State Govt.	0.05	7376.42	2143.82	1720.01	2207.86	5529.00	1500.00
b. Minimum Need Programm (MNP) Roads-General	State Govt.	2720.00	32.03	0.00	0.01	0.01		
c. NABARD-RIDF-II, III, IV	State Govt.	0.00	4.43	0.00				
d. NABARD-RIDF-VII, VIII (I) RUP I, II	State Govt.	0.00	1.01	0.00				
e. NABARD-RIDF-VIII (II)	State Govt.	0.00	40.83	0.00				
f. NABARD - RIDF X	@ State Govt.	138.01	184.70	-2.68	0.01	0.01	0.01	0.01
g. NABARD - RIDF XI	@ State Govt.	1400.01	1643.54	34.16	0.01	0.01	0.01	0.01

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
h. NABARD- RIDF XII	@ State Govt.	9000.01	22959.88	256.49	70.00	29.92	10.00	10.00
i. NABARD- RIDF XIII	@ State Govt.	137500.00	16339.54	760.87	372.00	199.46	50.00	50.00
j. NABARD - RIDF Loan - XIV	@ State Govt.	0.00	25821.01	1518.88	836.00	347.55	100.00	100.00
k. NABARD - RIDF Loan - XV	State Govt.	0.00	23141.66	7747.35	1780.00	1044.96	236.11	200.00
l. NABARD - RIDF Loan - XVI	State Govt.	0.00	66990.97	28913.43	28165.99	38077.54	13553.90	8000.00
m. NABARD - RIDF Loan - XVII	State Govt.	0.00	20300.00	0.00	6773.01	20300.00	28600.00	25000.00
n. NABARD-RIDF Loan XVIII to XXII	#		0.00				275200.00	30000.00
o. Indian Road Congress	State Govt.	100.01	88.45	0.00				
p. Roads of Tourism Importance	State Govt.	0.00	0.00	0.00	0.01			
q. Roads of Economic Importance	State Govt.	0.00	589.09	0.00	600.02	566.12	3000.00	600.00
r. Share Capital to Rajasthan State Road Development & Construction Corporation (RSRDCC)			1000.01	1000.00	0.01	0.01	0.05	0.01
iv. General			0.00					
a. Land Acquisition (General)	State Govt.	1000.00	634.91	37.03	95.00	541.20	1150.00	250.80
b. Land Acquisition (ADP)	State Govt.	625.00	10.22	0.00	0.01	0.01	0.05	0.01
c. Land Acquisition- Pradhan Mantri Gramin Sadak Yojana (PMGSY)	State Govt.	600.00	2445.15	168.63	300.00	1027.05	19.36	19.32
d. Public Works	State Govt.	200.00	43.57	24.28			0.05	0.01
e. Construction of Road in Scheduled Caste Areas	State Govt.	0.00	0.01	0.00	0.01	0.01		
f. Computerisation	State Govt.	350.01	118.58	0.00	25.00	25.00	150.00	25.00
g. Road Const. to unconnected habitation - (EAP)	State Govt.	0.00	4000.00	0.00	10000.00	4000.00	110000.00	27000.00
Total Roads & Bridges		349285.00	437095.38	93027.92	99507.13	145466.25	901723.54	169033.17
2. Rajasthan State Road Transport Corporation	PSC	39520.00	44449.23	12687.73	14820.00	15400.00	47870.00	8560.00
3. Rajasthan State Road Development & Construction Corporation (RSRDCC)	PSC	11250.00	75456.04	23200.00	22100.00	50000.00	100000.00	40000.00
4. Transport Department		3250.00	200.46					
a. Assistance to Self Help Groups of Unemployed Graduates for City/ Sub City Transport	State Govt.		0.01		0.01	0.01	0.01	0.01
b. Director Transport	State Govt.		0.01		0.01	0.01		
c. Transport Building & Driving Track	State Govt.		715.02	67.26	300.78	647.76	2167.98	299.96
d. Computerisation in Regional Transport Office	State Govt.		162.82	162.81	0.01	0.01	67.00	0.02

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
e. Assistance to Rajasthan State Road Transport Corporation for establishment of Depot	State Govt.		14.08		0.01	14.08	0.01	0.01
Total - 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
VIII. Scientific Services and Research								
1. Science & Technology							505.33	95.69
i. Research & Development	State Govt.	232.75	1148.26	142.18	155.00	955.00	809.50	201.50
ii. Science & Society Division	State Govt.	179.35	266.34	8.73	163.85	163.85	631.60	108.50
iii. Science Communication & Popularisation	State Govt.	1465.74	1241.57	79.69	145.96	703.42	1511.05	249.98
iv. Other Scientific Services	State Govt.	449.31	15.23		15.28	15.23		
v. Supporting Services	State Govt.	0.00	102.21	12.33				
vi. CapitalWork	State Govt.	0.00	590.03	132.68	47.95	20.00	1081.36	121.01
vii. PIC	State Govt.	0.00	6.39	2.25	3.45	0.01	40	8
v. SRSAC, Jodhpur	State Govt.	172.85	70.53	17.40	47.00	53.13	704.00	142.00
vi. Enterpreneurship Development Division	# State Govt.		0.00				95.37	16.45
vii. Management Information System & Library	# State Govt.		0.00				36.28	7.04
viii. Biotechnonology	State Govt.		5.00		31.73	5.00	153.55	21.71
Total Science & Technology		2500.00	3445.56	395.26	610.22	1915.64	5568.04	971.88
2. Environmental Development			0.00					
i. Establishment & Others	State Govt.	20.00	34.88	7.43	14.03	16.34	105.55	21.52
ii. Environmental Education & Awareness Programme	State Govt.	50.00	105.17	2.00	0.01	0.01	0.10	0.02
iii. Communication & Extension (Publicity)	State Govt.	30.00	75.40	39.49	38.29	21.00	250.00	50.00
iv. National River Action Plan	State Govt.	300.00	1857.14	857.14	1000.00	1000.00	7008.13	1000.00
v. National Lake Conservation Plan	State Govt.	0.00	1135.63	435.63	1277.00	700.00	8949.38	1277.00
vi. Departmental Special Services	State Govt.	0.00	17.49	8.74	0.01	0.01	0.05	0.01
vii. Environment Studies, Status Report & Research/ Special Services	State Govt.	50.00	11.42	11.42				
ix. Training Tour & Conference	State Govt.	0.00	31.91	3.00	3.00			
x. Promotion of Common Effluent Treatment Plant	State Govt.	0.00	100.00	0.00	100.00	100.00	700.81	100.00
xi. Rajeev Gandhi Pariyawaran Programme	State Govt.		0.01		0.00	0.01	55.00	11.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xii. Rajasthan State Biodiversity Board	State Govt.		49.05		9.22	49.05	1569.44	200.00
Total Environmental Development		450.00	3418.10	1364.85	2441.56	1886.42	18638.46	2659.55
3. GIA to Pollution Control Board	State Govt.	20.00	0.00	0.00				
Total Scientific Services		2970.00	6863.66	1760.11	3051.78	3802.06	24206.50	3631.43
IX. Economic Services								
1. a. State Planning Machinery	State Govt.	250.00	22019.28	46.39	14.15	7.23	219.65	40.53
b. Twenty Point Programme	State Govt.		7.50		13.15	7.50	98.35	14.50
c. State Planning Board	State Govt.	0.00	67.85	0.00	163.01	67.85	1100.00	207.36
Total 1		250.00	22094.63	46.39	190.31	82.58	1418.00	262.39
2. Project Monitoring Unit for EAP's	State Govt.	50.00	36.45	6.56	9.14	8.64	67.44	10.72
3. DPIP	State Govt.	10000.01	7591.71	0.00				
4. EPRC	State Govt.	900.00	69.16	0.00				
5. Economic & Statistics			0.00					
i. Improvement of Crop Statistics	State Govt.	128.60	19.92	0.00				
ii. Timely Reporting of Estimates of Area and Production of Crops	State Govt.	292.74	47.54	0.00				
iii. Strengthening of Administrative set up	State Govt.	395.66	188.35	25.79	95.97	132.02	10354.20	196.64
iv. Vital Statistics	State Govt.	48.00	21.72	5.81	7.00	7.00	53.49	9.00
v. e-Gram Scheme	State Govt.	0.00	272.02	110.73	120.03	92.94	1645.81	198.05
vi. Indian Strengthening Statistical Project	State Govt.		16.51		0.26	16.51	805.50	155.50
Total Economics & Statistics		865.00	566.06	142.33	223.26	248.47	12859.00	559.19
6. Evaluation Department	State Govt.	100.00	28.76	3.25	5.17	3.71	35.00	5.70
7.a. Food & Civil Supply		4450.00	2379.35	577.89				
i. Annapurna Yojana (NSAP)	State Govt.		625.00		700.00	625.00	3500.00	700.00
ii. Modernization of State Commission and District Forum of Consumer Protection	State Govt.		30.07		11.27	30.07		0.01
iii. Ration Ticket Yojana	State Govt.		65.00		38.74	65.00	250.00	50.00
iv. Computerisation of Ration Cards	# State Govt.		0.00				1000.00	500.00
v. Computerisation of GPRS Transportation System from FCI to FPS	# State Govt.		0.00				3000.00	
vi. Advertisment & Publicity of Food Distribution & Consumer Activities	# State Govt.		0.00				2000.00	
vii. Establishment of State Consumer Help Line	State Govt.		0.00					
viii. Consumer Awareness Programme	State Govt.		0.00					

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
ix. Subsidy on Domestic LPG	State Govt.		6000.00			6000.00	62500.00	12500.00
x. Computersation of Fair Prize Shop	# State Govt.		0.00				15000.00	
Total - Food & Civil Supply		4450.00	9099.42	577.89	750.01	6720.07	87250.00	13750.01
b. Rajasthan State Civil Supply Corporation Ltd.			8000.03	5000.00	0.03	3000.03	0.15	0.03
8. Tourism			0.00					
i. Tourism Department			0.00					
a. Direction & Administration	State Govt.	600.00	476.72	96.63	124.25	180.00	1000.00	150.00
b. Tourist Information & Publicity	State Govt.	10750.00	8109.57	1905.72	1415.64	1505.04	10550.31	1350.00
c. Development of Tourist Sites	State Govt.	2459.90	1600.30	185.98	470.11	568.11	3150.00	370.00
d. Tourist Police/Home Guards	State Govt.	450.00	561.95	146.24	130.00	130.00	400.00	80.00
e. Establishment of RITTMAN	State Govt.	180.00	15.00	0.00			50.00	10.00
f. Information Technology Project of Tourism	State Govt.	510.00	25.00	0.00	50.00	25.00	500.00	50.00
g. Desert Triangle	State Govt.	0.05	0.00	0.00				
h. Mewar Complex	State Govt.	0.00	425.00	0.00				
i. Beautification of Tourist Places through Floodlighting	State Govt.	550.00	101.28	19.36	20.00	20.00	120.00	20.00
j. Grant to Fairs Organising Authority			37.50		50.00	37.50	400.00	70.00
k. Grant to Heritage Development Authority	State Govt.	0.05	0.00	0.00				
l. Capital investment to Hotal Corp.	State Govt.	0.00	16.00	0.00				
m. Information Technology	State Govt.	0.00	101.59	30.58				
n. Development of of Tourist Sites (Tribal)	State Govt.	0.00	240.00	40.00				
o. Rural Tourism	State Govt.	0.00	909.57	284.61	240.00	540.00	850.00	300.00
p. Rajasthan State Hotel Corporation	State Govt.		0.00					
q. Construction of Tourism Bhawan	State Govt.		538.96			538.96	500.00	100.00
Total Tourism Department		15500.00	13158.44	2709.12	2500.00	3544.61	17520.31	2500.00
ii. Dewas Stage -II Proj. for UWSS for Udaipur	State Govt.	2856.04	1038.00	0.00				
iii. Civil Aviation (Air Strips)	State Govt.	1800.01	4438.89	286.00	311.00	2888.55	3811.00	1311.00
Total Tourism		20156.05	18635.33	2995.12	2811.00	6433.16	21331.31	3811.00
9. Weights & Measures	State Govt.	250.00	79.96	14.55	39.60	39.60	100.00	20.00
10. Resourse Development Fund	State Govt.	0.05	0.00	0.00	0.01		0.05	0.01
11. Setting up of Indian Instt. of Information Technology	State Govt.	0.05	0.00	0.00				
12 a . Directorate of Information Technology	State Govt.	4500.00	3357.29	950.87	1387.99	1387.99	7530.00	1362.99
b. Information & Technology incl. NeGP	State Govt.	31183.00	21151.39	5077.63	7612.00	7612.00	38416.11	6004.35

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
c. Raj Comp	State Govt.	0.00	500.00	500.00	0.01		0.05	0.01
Total 12		35683.00	25008.68	6528.50	9000.00	8999.99	45946.16	7367.35
13. Incentive for issuing Unique Identifications (UIDs) under Thirteenth Finance Commission (TFC)	State Govt.	0.00	4047.00	1349.00	2698.00	2698.00	8094.00	2698.00
14. DoP, Secretariat	State Govt.	100.04	1151.79	60.81	348.00	348.00	1952.28	280.00
15. Rajasthan Rural Livelihood Project	State Govt.	0.00	2697.09	97.09	6000.00	2600.00	84000.00	20100.00
16. Planning (Manpower) Department	State Govt.	0.05	148.81	51.81	152.08	97.00	1058.00	180.08
17. PDCOR Share Capital	State Govt.	0.05	0.00	0.00				
18. Rajasthan IDF- Accounting Reforms Strengthening	State Govt.	0.00	51.47	51.47	75.00		67.53	67.53
19. Rajasthan Foundation	State Govt.	300.00	1050.00	0.00	50.00	1050.00	350.00	60.00
20. Poverty Eradication & Development of Rajasthan	State Govt.	0.00	53175.00	0.00				
21. State Level New Plan Schemes	#						73952.00	73952.00
22. RIPDF	State Govt.	0.00	0.01	0.00	0.01	0.01	0.01	0.01
23. Schemes Recommended by State Planning Board			2425.00		2425.00	2425.00	30000.00	5175.00
Total - Economic Services		73104.30	155956.36	16924.77	24776.62	34754.26	368480.93	128299.02
X. Social & Community Services								
(A). General Education			0.00					
1. Elementary Education			0.00					
i. Direction & Administration	State Govt.	62.74	97.40	13.98	31.00	31.00	24034.00	125.50
ii. State Institute of Education Research & Training SIERT	State Govt.	0.05	0.00	0.00				
iii. District Institute of Education and Training (DIET)-Teacheras Training	State Govt.	160.00	67.04	18.47	95.00	35.00	344.00	244.00
iv. Assistance to Panchayat Samities for Primary Schools (Class I - V)	State Govt.	546.93	0.00	0.00	48.01			
v. Upper Primary Schools (Classes VI-VIII)		4974.54	2453.44	1078.35				
a. Upper Primary Schools for boys	State Govt.		1523.88		1353.45	1523.88	15319.12	500.00
b. Upper Primary Schools for girls	State Govt.		0.00		121.54			
Total v		4974.54	3977.32	1078.35	1474.99	1523.88	15319.12	500.00
vi. Inspection			101.46		479.99	101.46	385.20	65.65
vii. Praveshotsav	State Govt.	160.00	98.63	22.95				
viii. Library in PS/UPS/Computer education Class 6-8 etc.	State Govt.	0.10	0.00	0.00				

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
ix. Incentive Scheme for Talented Students of Govt. Primary/ Upper Primary Schools (National Talent Scholarship)	State Govt.	0.00	2.00	0.00	1.00	1.00	5.00	1.00
x. School for Deaf, Dumb and Blinds	State Govt.	125.00	100.95	12.47	25.00	25.00	125.00	25.00
xi. Elementary Education Office Buildings	State Govt.	0.00	0.00	0.00	0.01		0.05	0.01
xii. RGSJ Pathshala (Para Teacher)		20899.46	6014.18	0.00				
a. Female Para Teachers	State Govt.		402.00		500.00	402.00		
b. Physical Para Teachers	State Govt.		0.00		20.00			
Total xiv		20899.46	6416.18	0.00	520.00	402.00	0.00	0.00
xiii. Sarva Shiksha Abhiyan (SSA)	State Govt.	139648.71	427033.13	118013.00	76500.00	133966.00	741961.78	112806.51
xvi. Shiksha Aphe Dwar/ EFC/ EPRC	State Govt.	0.05	0.00	0.00				
xv. Vidwarthi Suraksha Durghatara Bima Yojna	State Govt.	0.00	759.35	75.00		459.35	2665.10	482.33
xvi. New DEO Office, Pratapgarh	State Govt.	0.00	20.48	20.48				
xvii. Rec. Exp. of Hostels for BPL Students	State Govt.	0.00	0.00	0.00				
xviii. Sarva Shiksha Abhiyan under Thirteenth Finance Commission			32000.00		32000.00	32000.00	115900.00	35600.00
xix. Computers Education on Wheels	State Govt.	0.00	0.00	0.00				
xx. Teachers Own School- Education Voucher	State Govt.	0.00	0.01	0.00	0.01	0.01	0.05	0.01
xxi. State Health Insurance Scheme	State Govt.	0.00	0.02	0.00	0.01	0.01	0.05	0.01
xxii. Resmbursement of fee for Private Scheme under RTI	^ State Govt.		0.00				56212.97	9100.00
Total - Elementry Education		166577.58	470673.97	119254.70	111175.02	168544.71	956952.32	158950.02
2. DPEP	State Govt.	0.01	628.23	628.23				
3. Improve Transition from Ele. To Sec. Education for Girls in Rajasthan (EAP)	State Govt.	52992.00	0.00	0.00				
4. Secondary Education			0.00					
i. Direction & Administration	State Govt.	155.50	153.15	51.06		57.88	360.00	71.18
ii. General Expenditure of Secondary Education			0.00		450.62			
iii. Free distribution of books	State Govt.		0.00					
a. Furniture and Equipment	State Govt.	4300.00	121.43	0.00				
iv. Inspection (Jeep Rent)	State Govt.	55.00	40.52	8.43	6.00	10.00	75.00	10.00
v. Teachers Education - Teachers Training	State Govt.	15.00	13.01	3.00	3.00	3.00	20.00	3.00
vi. Scholarship to SC/ST/OBC/Pre-Kargil/ Minority Students	* State Govt.	3182.90	5574.67	1478.63	1492.00	2529.61	13212.93	2311.00

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
vii. Pre-metric scholarship to Scavengers boys & girls *	State Govt.		111.00		111.00	111.00		
viii. Pre-metric scholarship to boys & girls of Special Backward Class Category *	State Govt.		0.00		10.00			
vii. Building			0.00					
a. Secondary School Buildings	State Govt.	0.00	456.95	36.00	25.00	25.00	1740.00	580.00
b. Scheme for construction and running of Girls Hostel's for students of secondary education	State Govt.	60.00	77.33	0.00	16.00	20.00	100.00	20.00
c. Girls Hostels & Toilets (TFC)	State Govt.	180.00	323.04	11.30	276.50	276.50	1624.60	562.92
d. Construction of Girls Hostel in Mewat Area	State Govt.		23.50		23.50	23.50		
Total vii		240.00	880.82	47.30	341.00	345.00	3464.60	1162.92
viii. Secondary Schools			0.00					
a. Upgrd.of UPS to SS & Sec.to S.Sec.& Add.Classes/ Faculty	State Govt.	35078.68	52539.28	15971.47	18203.36	21389.36	220998.50	29698.32
b. Upgrd.of SS to Sr. Secondary	State Govt.		7150.00			7150.00	29766.40	4000.00
c. Secondary Schools for boys	State Govt.		0.00					
d. Secondary Schools for girls	State Govt.		0.00					
e. Inclusive Education for the Disabled at Secondary School	State Govt.		37.64		9.00	37.64		
f. School under Private Partnership Scheme	State Govt.		0.01		0.01	0.01	0.05	0.01
g. State Talent Development	State Govt.	25.00	5.25	0.00				
h. Teachers of Languages - Minorities	State Govt.	224.00	37.83	16.00				
i.Talent Scholarship for riral area for SC/ST Girls in class X	State Govt.	35.00	10.59	0.00	0.01	0.50	20.00	3.00
j. Residential Secondary Schools for Blind Boys & Girls	State Govt.	709.33	161.75	32.86	50.00	60.00		
k. Incentives for Meritorious Girls @ 1500 per year for two years	State Govt.	650.00	1615.57	419.40	400.00	502.80	3000.00	471.00
l. National Services Scheme for Higher Secondary Schools	State Govt.	450.00	562.46	99.84	156.50	156.50	1000.00	160.00
m. Vocational Education	State Govt.	12.51	0.00	0.00				
n. Sanik School Chittorgarh	State Govt.	30.00	123.28	0.00	119.00	119.00	110.07	110.07
o. District Computer Centre	State Govt.	160.00	32.29	0.00	16.50	16.50	100.00	16.00
p. National Talent Search Exam	State Govt.	0.00	30.49	7.00	10.00	10.00	50.00	10.00

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
q. Strengthening of Ministerial & Subordinate Staff in SS/Sr.SS & Offices/SIERT	State Govt.	0.01	10.86	0.73				
r. Institutes of Advanced Study in Education/ CTE - State Share	State Govt.	555.00	3.00	0.00	3.00	3.00	20.00	3.00
s. Information & Computer Technology - State Share	State Govt.	750.00	4069.72	1139.22	2468.38	2000.00	10000.00	2000.00
t. Eng. Integrated Shiksha for Teachers	State Govt.	87.50	5.00	0.00	5.00	5.00	30.00	5.00
u. Estt. of Open Schools	State Govt.	100.00	3.05	0.00				
v. Transport Voucher & Cycle distribution for Rural Girls	State Govt.	3000.00	6613.12	1364.34	3583.22	3648.22	4500.00	1600.00
w. Innovative Educational Projects- English Integrated Education (State Share)	State Govt.	41.00	4.40	1.70				
x. Scheme for setting up of Model Schools at Block Level as benchmark of excellence	State Govt.	0.05	3637.07	0.00	2500.00	3637.07	27018.00	4959.00
y. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	State Govt.	0.00	21109.45	2310.76	11593.79	18152.69	117720.60	15000.00
z. Computerisation of Secondary Education (Eduset)	State Govt.	93.47	31.19	7.81				
zi. DISE in Secondary Education /Hire Private Vehicle	State Govt.	50.00	4.02	2.15				
zii. State Level Ministerial Award	State Govt.	0.00	2.34	0.75				
ziii. Transportation of Rural Girls	State Govt.	0.00	581.94	0.00	25.08	25.08	160.00	31.68
ziv. Additional Faculty & Subject	State Govt.	0.05	354.29	40.00	100.00	243.42	14883.90	2000.00
zv. Bank FD for Kasturba Schools Girls 10-12	State Govt.	0.00	22.56	0.34	1.00	1.00	10.00	1.00
zvi. Construction of Toilets, Water Tank & Class Rooms in Secondary School under NABARD (RIDF - XI)	State Govt.		0.01		0.01	0.01	0.05	0.01
zvii. Student Insurance	State Govt.		220.94		220.94	220.94	1200.00	223.94
zviii. IEDSS	State Govt.		37.64		9.00	37.64	200.00	37.64
zix. Reinbursement of Brd. Tution fee for Widow/Dicersed	State Govt.		101.03			101.03	600.00	112.25
			0.00					
Total viii		42051.60	99118.07	21414.37	39473.80	57517.41	431387.57	60441.92
Total - Secondary Education		50000.00	106012.67	23002.79	41887.42	60573.90	448520.10	64000.02
5. Computerisation of Secondary Education	State Govt.	70.00	32.00	0.00				
6. NABARD RIDF Loan XI (IT-PR Edu.)	State Govt.	16000.00	2569.11	0.00				
7. Upgradation of School under SUCCESS Scheme	State Govt.	0.00	0.00	0.00				
8. Schools under PPP	State Govt.	0.00	0.00	0.00				
9. University & Other Higher Education			0.00					

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
i. College Education	State Govt.		0.00					
a. Directorate of College Education	State Govt.	245.00	146.44	19.38	95.55	95.55	200.00	97.60
b. Government Colleges			0.00					
i. Introduction of New Subjects	State Govt.	600.00	1326.00	0.00			562.90	15.90
ii. Improvement of Existing Colleges	State Govt.	1200.00	1514.00	500.00	664.00	664.00	1000.00	1000.00
iii. Opening of New Colleges	State Govt.	3148.00	4051.07	772.50	935.45	1242.45	2000.00	100.00
iv. Upgradation of Colleges	State Govt.	493.00	760.20	210.00	350.00	400.00		
v. Interconnectivity	State Govt.	900.00	0.00	0.00				
vi. Career Counselling	State Govt.	20.00	0.00	0.00				
vii. Replacement of Lab. Equip. & laboratory	State Govt.	0.00	786.00	400.00				
viii. Hostel for Colleges	State Govt.	300.00	0.00	0.00				
ix. Government College for Boys	State Govt.		0.00					
x. Government College for Girls	State Govt.		0.00					
xi. Law College	State Govt.		600.00		117.00	600.00		
xii. Higher Education Building	State Govt.		0.00					
xiii. College Education Building	State Govt.		0.00					
xiv. Science & Commerce Faculty	# State Govt.		0.00				1700.00	1.00
Total a & b		6906.00	9183.71	1901.88	2162.00	3002.00	5462.90	1214.50
c. Other Expenditure			0.00					
i. National Service Scheme	State Govt.	735.00	691.23	145.80	192.00	192.00	1100.00	200.00
ii. Develop. of SC/ ST Students- Book Bank	State Govt.	84.00	41.95	9.95	10.00	10.00	140.00	20.00
iii. Students Welfare Scheme			0.00					
a. Coaching Classes & Others/ English Lang.	State Govt.	500.00	44.78	0.00			5.00	5.00
b. Scholarship (Merit cum Means)	State Govt.	0.00	280.36	65.00	70.00	70.00	350.00	70.00
c. Youth Development Centre/ Career Counselling	State Govt.	0.00	180.60	54.80	63.00	63.00	315.00	63.00
d. Student Advisory Buearou/ Land Acqution/ PPP Mode etc.	State Govt.	1720.00	0.00	0.00				
iv. Knowledge Centre	State Govt.	500.00	94.00	0.00				
v. Vocational Courses	State Govt.	500.00	1.00	0.00				
vi. Centre of Excellence	State Govt.	600.00	237.20	34.70	25.00	25.00	130.00	25.00
vii. EPRC - Compensation of Land Acquisition	State Govt.	0.00	0.33	0.00				
viii. National Mission on Education through Information and Communication Technology	State Govt.		100.00		90.00	100.00	250.00	50.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
ix. College Established on basis of partnership between Govt. and Private Sector #	State Govt.		0.00				3800.00	1.00
Total c	State Govt.	4639.00	1671.45	310.25	450.00	460.00	6090.00	434.00
Total-College Education	State Govt.	11545.00	10855.16	2212.13	2612.00	3462.00	11552.90	1648.50
ii. Assistance to Universities			0.00					
a. Grant-in-aid to University of Rajasthan	State Govt.	335.00	0.00	0.00				
b. Grant-in-aid to University of Jodhpur	State Govt.	360.00	0.00	0.00				
c. Grant-in-aid to University of Udaipur	State Govt.	360.00	0.00	0.00				
d. Grant-in-Aid to Ajmer University	State Govt.	390.00	0.00	0.00				
e. Grant-in-Aid to Vardhman Mahaveer Open University, Kota	State Govt.	375.00	0.00	0.00				
f. National Law University, Jodhpur	State Govt.	1180.00	1929.45	530.00	415.00	415.00	1235.25	435.25
g. Ramanandacharya Sanskrit University, Jaipur	State Govt.	926.00	377.47	27.19	128.50	33.00	1163.35	166.00
h. New University, Kota	State Govt.	1290.00	425.00	50.00	120.00	120.00	700.81	100.00
i. New University, Bikaner	State Govt.	1290.00	185.00	10.00	25.00	60.00	419.49	60.00
Total ii	State Govt.	6506.00	2916.92	617.19	688.50	628.00	3518.90	761.25
Total University & Higher Education	State Govt.	18051.00	13772.08	2829.32	3300.50	4090.00	15071.80	2409.75
10. Literacy & Continuing Education			0.00					
i. Total Literacy Campaign and Post Litreacy Campaign/ Continuing Education Programme.	State Govt.	1449.45	901.28	0.00	135.61	543.06	126.40	126.40
ii. Mahila Shikshan Vihar	State Govt.	0.00	122.49	3.16	18.00	20.54	18.00	18.00
iii. Publicity & Use of Mass Media Conference Meeting etc. Special Camps for Women/ MSV's	State Govt.	4749.55	1807.59	13.44	0.00	24.60	143.75	35.60
iv. Sakshar Bharat Mission (State Share)	State Govt.	0.00	4173.91	222.94	3379.78	2703.71	10211.91	838.00
Total Literacy & Continous Education		6199.00	7005.27	239.54	3533.39	3291.91	10500.06	1018.00
11. Physical Education			0.00					
i. Promotion of Sports in Special Areas - Sports Material & Dev. of Play Fields/ Hostels	State Govt.	48.00	22.59	3.44	8.00	8.00	100.16	13.00
ii. State Level Ministerial Games & Tournament	State Govt.	10.00	9.41	1.95	2.00	2.00	10.00	2.00
iii. Sports Talented Scholarship for Inter State Winners in selected Games	State Govt.	10.00	18.61	3.45	5.00	5.00	30.00	5.00
iv. Yoga Programme	State Govt.	13.60	0.00	0.00				
v. Sports Hostel	State Govt.	28.40	0.00	0.00				
Total- Physical Education	State Govt.	110.00	50.61	8.84	15.00	15.00	140.16	20.00

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
12. Sanskrit Education			0.00					
i. Directorate of Sanskrit Education	State Govt.	297.38	30.07	10.82	11.60	10.60	92.70	13.60
ii. Sanskrit Colleges	State Govt.	307.40	24.70	0.00	12.72	12.72	31.94	3.00
iii. Sanskrit Schools	State Govt.	650.01	293.71	61.35	68.81	143.67	1124.64	179.34
iv. Tribal Sub Plan (School)	State Govt.	226.41	14.18	4.33	4.75	4.75	164.14	20.95
v. Tribal Sub Plan (College)	State Govt.	0.00	4.85		4.10	4.10	58.17	8.10
vi. Special Component Plan	State Govt.	207.30	52.22	12.20	10.02	10.02	239.62	25.00
vii. Office Building Construction	State Govt.	61.50	54.40	0.00			40.82	0.01
Total-- 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			0.00					
1. Fine Art Education			0.00					
i. Sangeet Sansthan	State Govt.	50.00	4.26	0.00				
ii School of Arts	State Govt.	50.00	3.15	0.00				
iii. Kathak Kendra, Jaipur	State Govt.	70.00	49.00	7.50	18.00	18.00	175.20	25.00
iv. Ravindra Rang Manch, Jaipur	State Govt.	0.05	140.00	50.00	36.88	70.00	490.57	70.00
v. Assistance to Autonomous & Vol. Organisation	State Govt.	95.00	631.51	119.98	50.00	250.00	1051.22	150.00
vi. International Museum in SMS Town Hall & Jalebi Chowk	State Govt.		1000.00		1500.00	1000.00	3500.00	1000.00
Total Fine Arts Education		265.05	1827.92	177.48	1604.88	1338.00	5216.99	1245.00
2. Archaeology and Museums			0.00					
i. Repair, Survey and Preservation of Monuments	State Govt.	545.00	513.76	210.74				
ii. Survey of Antiquities	State Govt.	38.00	9.99	0.00				
iii. Reorganisation & Development of Museums	State Govt.	75.00	226.20	0.00				
iv. Publicity, Mass Media and Communication	State Govt.	25.00	42.93	0.00				
v. Regional & Local Museum Strength. (CSS)	State Govt.	75.00	0.00	0.00				
vi. Maintenance of Monuments	State Govt.	3492.00	1251.29	0.00	150.00	683.88	2124.58	303.16
vii. Heritage Protection & Promotion Authority of Rajasthan		0.00	1103.19	0.00	0.01	0.01		
viii. Heritage Conservation (TFC)	State Govt.	3750.02	5119.17	0.00	0.01	0.01		
Total Archaeology and Museums		8000.02	8266.53	210.74	150.02	683.90	2124.58	303.16
3. Archives	State Govt.	65.00	65.81	19.22	37.00	22.01	294.34	42.00
4. Oriental Research Institute Jodhpur	State Govt.	62.00	44.43	6.76	7.00	6.99	65.88	9.40
5. Arabic Persian Research Institute, Tonk		85.00	49.46	16.98				

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
a. Modernisation, Renovation & Upgradation in Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	State Govt.		50.00		38.87	50.00	280.33	40.00
b. Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	State Govt.		0.00		7.12			
Total - Arabic Persian Research Institute, Tonk		85.00	99.46	16.98	45.99	50.00	280.33	40.00
6. Public Libraries			0.00					
a. Access & Open New Public Libraries at District level i.e. Udaipur & Kota	State Govt.	70.00	77.88	18.88	25.00	25.70	70.08	10.00
Total Public Libraries		70.00	77.88	18.88	25.00	25.70	70.08	10.00
7. Jawahar Kala Kendra	State Govt.	695.00	718.37	100.00	293.09	293.09	2102.44	300.00
8. Dr. Ambedkar Peeth	State Govt.	0.00	725.09	26.00	31.22	20.00	210.24	30.00
9. Kalbeliya School of Dance	State Govt.	0.00	100.01	0.00	62.56	0.01	0.05	0.01
10. Institute of Heritage Conservation	State Govt.	0.00	0.00	0.00	0.00			
11. Academies			0.00					
i. Rajasthan Sahitya Academy, Udaipur	State Govt.	135.00	144.47	32.00	54.00	54.00	419.49	60.00
ii. Rajasthan Lalit Kala Academy, Jaipur	State Govt.	68.50	489.19	315.83	90.00	90.00	210.24	30.00
iii. Rajasthan Sangeet Natak Academy, Jodhpur	State Govt.	215.00	256.70	70.00	70.00	70.00	525.61	75.00
iv. Rajasthan Hindi Granth Academy, Jaipur	State Govt.	45.00	17.74	6.92	3.50	3.50	94.61	13.50
v. Rajasthan Sindhi Academy, Jaipur	State Govt.	135.50	43.62	10.92	22.00	20.00	168.20	24.00
vi. Rajasthan Urdu Academy, Jaipur	State Govt.	135.50	60.95	2.18	59.00	35.00	455.53	65.00
vii. Rajasthan Sanskrit Academy, Jaipur	State Govt.	135.50	144.16	40.61	72.85	72.85	510.54	72.85
viii. Rajasthani Bhasha Sahitya and Sanskriti Academy, Bikaner	State Govt.	134.50	70.55	11.00	44.00	44.00	350.41	50.00
ix. Brij Bhasha Academy, Jaipur	State Govt.	67.00	36.18	6.29	20.00	15.00	154.18	22.00
x. Punjabi Bhasha Academy	State Govt.	0.00	2.01	0.00	20.00	0.01	0.05	0.01
xii. Bharat Lok Kala Mandal	State Govt.	0.00	5.00	0.00	5.00	5.00	70.08	10.00
Total Academies		1071.50	1270.57	495.75	460.35	409.36	2958.94	422.36
Total-- (B) Arts & Culture		10313.57	13196.07	1071.81	2717.11	2849.06	13323.87	2401.93
(C). Technical Education			0.00					
1. Directorate of Technical Education			0.00					
i. Direction and Administration			0.00					
a. Directorate of Tech. Education.	State Govt.	19.95	0.00	0.00				

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
b. Strengthening of Board of Technical Education, Jodhpur	State Govt.		50.00		122.35	50.00	300.00	50.00
ii. Staff in Existing Polytechnics & PPP Mode Spt. Com Plan (SCP)	State Govt.	0.05	835.55	0.00	500.00	835.55		
iii. Strengthening of Govt. Poly. Churu	State Govt.	324.00	264.95	73.70	80.00	80.00		
iv. Dev. of Library & Internet- Interconnecting System in Govt. Poly. Colleges/ Equipment for Specified Trades/ Basic Infrastructure Dev.	State Govt.	1690.00	876.91	184.00	190.15	190.15		
v. Intro. of Diploma Courses & capacity expansion by starting of One new branch in existing College	State Govt.	2442.00	1079.44	148.00	322.15	250.00	50.30	50.30
vi. Provision for Deficiency of Staff in Existing Poly. College/ Contract Services / Guest Faculty	State Govt.	370.00	492.90	132.45	125.00	125.00	574.70	100.00
vii. Construction work in Existing Polytechnic Colleges	State Govt.	0.00	50.00	0.00	50.00	50.00	509.80	250.00
viii. Opening of 15 Poly. Colleges under Skill Development Mission (State Prov.)	State Govt.		75.00		221.00	75.00	4075.00	414.70
ix. Provision of IIT, Jodhpur	State Govt.		3563.13	2973.33	589.80	589.80		
x. Establishment of Regional Office in all Div. Hqrs.	State Govt.		0.00					
xi. Establishment of AICTE PPP cell at DTE, Jodhpur	State Govt.		0.00					
xii. Opening of Mahila Polytechnic College, Bharatpur	State Govt.	0.00	629.63	259.63	280.00	280.00	60.00	110.00
xiii. Const. of Buildings under PPP Mode	State Govt.	0.00	1220.00	300.00				
xiv. Centralised Admission Work	State Govt.		0.00					
xii. Opening of new polytechnics (Five)	State Govt.	6254.00	4320.20	753.45	500.00	857.22	2650.00	600.00
xiii. Polytechnic Buildings	State Govt.		0.00					
xiv. Means-Cum-Merit Scholarship	State Govt.		0.00		0.01			
xv. Technical Education Quality Improvement Programme	State Govt.		100.00		500.00	100.00		
xvi. Construction of IIIT & Land Acquisition for IIIT	State Govt.		1347.98		845.44	1347.98		
xvii. Polytechnic Schools	State Govt.		0.00		582.10			
xviii. Ramoval of deficiencies of NBA	# State Govt.		0.00				2630.95	
xix. Accreditation by NBA	# State Govt.		0.00				20.50	
xx. Modernization of Libraries	# State Govt.		0.00				500.00	
xxi. Admission cell of Poly. Jodhpur Campus	# State Govt.		0.00				545.00	

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						Approved Outlay	Anticipated Expenditure		
1		2	3	4	5	6	7	8	9
xxii. Hostel Facilities	#	State Govt.		0.00				1000.00	
xxiii. Building works in exis. Poly in cluding govt. Poly Collegeg Banswara and Barmer	#	State Govt.		0.00				1100.00	425.00
Total Dir. & Tech. Education			11100.00	14905.69	4824.56	4908.00	4830.70	14016.25	2000.00
1. Scholarship to Merit cum Means				0.00	0.00				
2. M.L.V. Textile Instt., Bhilwara		State Govt.	101.00	0.00	0.00				
3. Engineering College, Kota		State Govt.	950.00	360.81	0.00				
5. Grant-in-aid to MBM Engineeing college, Jodhpur		State Govt.	425.00	0.00	0.00				
6. Grant-in-aid to Agriculture University, Udaipur		State Govt.	710.00	308.00	64.00	114.00	114.00	1752.03	250.00
7. New Engineering Colleges Ajmer		State Govt.	1000.00	224.00	50.00	80.00	80.00	700.81	100.00
8. Rajasthan Technical University, Kota		State Govt.	2000.00	223.00	56.00	142.00	147.00	1401.63	200.00
9. New Engineering Colleges- Bikaner		State Govt.	950.00	45.01	0.00	0.01	0.01	700.81	100.00
10. Engineering College, Bharatpur		State Govt.	0.00	435.50	37.50	50.00	133.00	700.81	100.00
11. Engineering College, Jhalawar		State Govt.	0.00	1202.18	0.00	202.18	202.18	700.81	100.00
12. Mahila Engineering College, Ajmer		State Govt.	0.00	110.00	50.00	60.00	60.00	700.81	100.00
13. Engineering & Technical College, Bikaner		State Govt.	0.00	0.01	0.00	0.01	0.01	700.81	100.00
Total Technical Education			17236.00	17814.20	5082.06	5556.20	5566.90	21374.77	3050.00
(D). Sports & Youth welfare				0.00					
1. N. C. C.		State Govt.	248.00	22.53	0.00			0.05	0.01
2. Rajasthan State Bharat Scouts and Guides		State Govt.	100.00	510.50	28.25	450.00	450.00	2102.44	300.00
3. Rajasthan Sports Council		State Govt.	1500.00	870.00	150.00	200.00	200.00	1962.28	280.00
4. Department of Sports			2500.00	3894.84	699.67	500.00	1163.60	4905.69	700.00
a. District Sport Complex		State Govt.		0.00					
b. Various Sports Programme		State Govt.		0.00					
c. Innovation Fund		State Govt.		0.00					
Total - 4			2500.00	3894.84	699.67	500.00	1163.60	4905.69	700.00
Total-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				0.00					
1. Minimum Needs Programme				0.00					
i. Building Programme				0.00					
a. Construction of Sub Centre Buildings		State Govt.	490.32	893.57	23.89	47.00	76.26	6600.00	30.00
b. Construction of PHC Buildings/Staff Qrs.		State Govt.	550.00	2138.67	81.17	59.03	125.85	4100.00	40.00
c. Construction of CHC Buildings		State Govt.	52.50	336.63	17.68	255.34	184.81	8000.00	110.31

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
d. Renovation & Mod. of Rural Institute	State Govt.	0.00	3.06	0.00	0.01		360.00	0.01
e. Construction of Hathery through DMHS	State Govt.	16.00	0.00	0.00	0.01		6018.03	0.01
f. State Share for NRHM- Const. of Sub-Centre Buildings	State Govt.	5000.00	0.00	0.00				
Total i		6108.82	3371.93	122.74	361.39	386.92	25078.03	180.33
ii. Opening of New Institutions			0.00					
a. Opening & strengthening of Sub-Centres	State Govt.	5386.17	10401.98	2718.45	3288.76	4013.12	9633.19	880.00
b. Strengthening of Sub-Centre by providing MPW(M)	State Govt.	1300.00	278.26	0.00				
c. Opening and strengthening of PHC	State Govt.	8198.25	5816.85	1227.51	1466.43	2253.13	11643.87	1615.81
d. Opening and strengthening of CHC	State Govt.	20260.57	10817.40	2532.79	3760.90	4113.75	27344.91	4921.56
e. Making Up Deficiency & Upgradation urban/ Zanana Hospital	State Govt.	500.00	0.00	0.00				
f. Rural Health Insurance	State Govt.	0.00	657.00	0.00				
g. Micronutrient at Baran for Shahrja Families	State Govt.	900.00	0.00	0.00				
h. Strengthening of 323 Rural Instt. selected by NRHM	State Govt.	3905.19	0.00	0.00				
i. Panchayat Swasthya Puraskar Yojana	State Govt.	0.00	0.00	0.00				
Total ii		40450.18	27971.49	6478.75	8516.09	10380.00	48621.97	7417.37
iii. Rajasthan Medical Services Corporation (Nishulk Drug Distribution Scheme)	State Govt.		20000.00			20000.00	200000.00	30000.00
Total Minimum Needs Programme		46559.00	51343.42	6601.49	8877.48	30766.92	273700.00	37597.70
2. Other than MNP			0.00					
i. Building Programme			0.00					
a. Renov. & Modernisation of Hospital	State Govt.	100.00	72.54	0.00	0.02	4.02	500.00	100.00
b. Const. of District Hospital/ Office Building	State Govt.	0.00	2399.98	634.64	1216.57	1655.25	8122.12	745.00
c. Equip./Resi. Complex for Jhalawar Distt. Const. of Sawariaji Hospital	State Govt.	387.79	246.54	0.00				
d. Const. of 19 Food Testing Lab.	State Govt.	855.00	0.00	0.00				
e. Const. for 42 Resi. Qr. at Selected Instt.(NRHM)	State Govt.	1310.00	0.00	0.00				
f. C.T. Scan Machine & Machine Room	State Govt.	1938.00	0.00	0.00				
g. Construction through DMHS			2138.79	0.00				
Total i		4590.79	4857.85	634.64	1216.59	1659.27	8622.12	845.00

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
ii. Hospital & Dispensaries			0.00					
a. Making up deficiency in the Urban Hospitals	State Govt.	1763.60	9186.97	3354.32	4724.89	5394.87	37281.36	2743.71
b. Opening/ upgradation of Urban PHC / Zanana Hospitals/ City Dispensaries	State Govt.	0.00	4556.31	0.00				
c. Strengthening Block Chief Medical Officer	State Govt.		235.42		235.42	235.42	706.60	104.80
d. Opening of City Disp./Urban PHCs.	State Govt.	857.90	0.00	0.00				
e. Opening of Drug Control Office	State Govt.	1112.21	115.80	0.20	144.25	115.60	2580.03	192.10
f. Bacteriological Laboratory			145.88		145.88	145.88	1402.40	208.00
g. Stgth. of Drugs testing Lab & Drug Org.	State Govt.	352.00	2.80	0.05	0.25	0.25	1.69	0.25
h. Upgradation of T.B. Hospital	State Govt.	0.00	25.80	7.56	16.63	16.63		
i. Provision of Health Insurance	State Govt.	500.00	0.00	0.00				
j. Hiring vehicle at Dy. CM&HO/ Offices	State Govt.	50.00	6.00	0.00				
k. Sanjeevni Programme	State Govt.	1050.00	198.78	0.00				
l. Natural Calamity disasters & General Diseases	State Govt.	564.00	127.68	10.36	60.00	60.00	404.54	60.00
m. IEC Activities for National Programme & Seasonal Diseases	State Govt.	125.00	70.35	11.26	10.00	13.25	101.14	15.00
n. Malaria Crash Programme	State Govt.	75.00	51.70	7.87	10.00	10.00	67.42	10.00
o. Jeevan Raksha Kosh	State Govt.	1000.00	6756.94	530.65	50.00	1718.96	7416.62	1100.00
p. Zonal office at Bharatpur/ Reorg./ Streng.	State Govt.	1415.00	0.00	0.00				
q. Establishment/ Equipment for ICU	State Govt.	0.00	0.01	0.00	0.01	0.01	0.07	0.01
r. IEC activities for Cancer Control Programme	State Govt.	50.00	14.53	2.71	3.00	3.00	20.23	3.00
s. Telephone for CM&HO's, PMO's	State Govt.	45.00	0.00	0.00				
t. Provision for Fax & Photostate Machine	State Govt.	25.00	45.43	9.97	12.00	13.00	80.91	12.00
u. Streng. of Gen. Nursing Training Centre	State Govt.	783.90	0.00	0.00				
v. School Health Programme	State Govt.	510.50	278.76	55.41	60.00	60.00	404.54	60.00
w. Telemedicine Programme/Health Instt.	State Govt.	80.00	25.70	3.56	5.00	5.00	33.71	5.00
x. Gram Set Yojana	State Govt.	50.00	50.00	0.00				
y. Opening of 19 Food Testing Lab. & Post Creation for 114 Food Inspector	State Govt.	2162.10	0.00	0.00				
z. Creation of Staff in 42 Instt. Selected by NRHM	State Govt.	3906.00	0.00	0.00				
zi. Grant-in-aid for Jhalawar Medical College	State Govt.	0.00	11132.16	2789.96	2766.55	2771.55	21613.24	3205.58
zii. Statewide Emergency Ambulance Services	State Govt.	0.00	1800.00	0.00				
ziii. SIHFW/ Grant in Aid	State Govt.	0.00	407.50					

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
ziv. Sawsthya Chetna Yatra	State Govt.	0.00	252.98					
zv. Integrated Diseases Surveliance	State Govt.	695.00	164.65	26.63	0.01	0.01	0.07	0.01
zvi. Gram Set Yojana	State Govt.		0.01		0.01	0.01	0.07	0.01
zvi. Nursing College Affiliated to District Hospitals	State Govt.		98.00			98.00		
zvii. Strengthening of Leprosy	State Govt.		0.00				10.00	
zviii. Opening & Strengthening of DDC	State Govt.		4083.09			4083.09	37500.00	4280.00
Total ii		17172.21	39833.25	6810.51	8243.90	14744.53	109624.64	11999.47
iii. Control of Communicable Diseases (50% State Share)			0.00					
a. National Malaria Eradication Prog. (R/U)	State Govt.	3830.00	1562.12	248.06	306.01	452.00	3384.68	502.00
b. National T.B. Control Programme	State Govt.	175.00	107.07	16.28	20.02	20.02	168.56	25.00
Total iii		4005.00	1669.19	264.34	326.03	472.02	3553.24	527.00
Total Other than MNP		25768.00	46360.29	7709.49	9786.52	16875.82	121800.00	13371.47
3. Public Health Infrastructure under Thirteenth Finance Commission			0.00					
a. Construction of Hospitals	State Govt.		2597.81		2597.81	2597.81	7441.59	2808.59
b. Construction of Health Sub Centers Building	State Govt.		0.02		0.02	0.02	0.02	0.02
c. Construction of Primary Health Centers Building	State Govt.		303.12		303.12	303.12	1320.00	231.00
d. Construction of Community Health Centers Building	State Govt.		849.05		849.05	849.05	2488.39	710.39
Total Public Health Infrastructure under TFC		0.00	3750.00	0.00	3750.00	3750.00	11250.00	3750.00
4. Family Welfare		6250.00	716.42					
a. District Family Welfare Bureau	State Govt.		117.23	23.02	63.50	70.21	375.00	76.50
b. Raj Lakshmi Unit Scheme/ Mukhya Mantri Balika Sambal Yojana	State Govt.		100.00	30.00	40.00	40.00	200.00	40.00
c. Jan Mangal Scheme- Mass Education	State Govt.		182.69		0.04	103.23	0.20	0.04
d. Other Innovative Schemes for Population Control	State Govt.		84.03	32.03	35.00	35.00	200.00	35.00
e. Implementation of New Population Policy	State Govt.		2324.77	484.57	525.00	376.20	2825.00	525.00
f. Assistance to BPL Women on First Institutional Delivery	State Govt.		1012.59	299.62	450.46	545.00	3149.80	517.48
g. State Health Traning Organisation	State Govt.		20.81	10.59	5.00	5.00	25.00	5.00
h. Jyoti Scheme	State Govt.		16.56			16.56	300.00	20.98
Total - Family Welfare		6250.00	4575.10	879.83	1119.00	1191.20	7075.00	1220.00

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
5. Family Welfare-NRHM	State Govt.	0.00	54206.00	10500.00	10500.00	22706.00	85000.00	12000.00
6. Family Welfare-NRHM-Ambulance	State Govt.	0.00	6394.00	2500.00	2500.00	2894.00	19000.00	3000.00
7. Family Welfare-BPL Families	State Govt.	0.00	8987.00	1650.00	1650.00	5837.00	19500.00	1850.00
8. Mobile Surgical Unit		275.00	1332.99	404.09				
a. Mobile Surgical Hospital Unit, Jaipur	State Govt.		326.17		326.17	326.17	1499.13	248.27
b. Other Mobile Surgical Hospital Unit	State Govt.		382.93		382.93	382.93	5000.87	799.43
Total Mobile Surgical Unit		275.00	2042.09	404.09	709.10	709.10	6500.00	1047.70
9. Medical Education & Research			0.00					
i. Medical College, Ajmer		2050.00	1161.53	491.91				
a. Medical College, Ajmer	State Govt.		906.53		1154.05	906.53	9980.50	1223.78
b. Construction work in Medical College, Ajmer	State Govt.		853.89		1044.39	853.89	5637.00	907.00
c. Other Expenditure in Medical College, Ajmer	State Govt.		241.88		226.75	241.88	8686.15	10.01
d. Jawahar Lal Nehru Hospital, Ajmer	State Govt.		90.35		56.45	90.35	1331.15	359.21
e. Zanana Hospital, Ajmer	State Govt.		19.95		18.36	19.95	22.20	
Total i		2050.00	3274.13	491.91	2500.00	2112.60	25657.00	2500.00
ii. Medical College, Bikaner		2100.00	1391.14	617.96				
a. Medical College, Bikaner	State Govt.		1570.88		1419.30	1570.88	4607.99	1493.50
b. Construction work in Medical College, Bikaner	State Govt.		70.04		227.04	70.04	5315.00	42.00
c. Other Expenditure in Medical College, Bikaner	State Govt.		362.00		375.86	362.00	8603.00	
d. P.B.M., Men's Hospital, Bikaner	State Govt.		762.54		823.09	762.54	4956.00	664.50
e. P.B.M., Zanana Hospital, Bikaner	State Govt.		4.71		4.71	4.71	1653.01	
Total ii		2100.00	4161.31	617.96	2850.00	2770.17	25135.00	2200.00
iii. Medical College, Jodhpur		2550.00	2654.55	939.14				
a. Medical College, Jodhpur	State Govt.		1229.14		1209.21	1229.14	13292.83	739.18
b. Physiotherapy College, Jodhpur	State Govt.		23.50		28.75	23.50	37.20	5.00
c. Construction work in Medical College, Jodhpur	State Govt.		3331.35		2374.03	3331.35	10512.66	2090.77
d. Other Expenditure in Medical College, Jodhpur	State Govt.		0.00		0.03		300.00	
e. Ummaid Hospital, Jodhpur	State Govt.		65.10		89.49	65.10	1331.62	178.90
f. M.D.M. Hospital, Jodhpur	State Govt.		300.98		265.21	300.98	3157.52	464.50
g. Mahatma Gandhi Hospital, Jodhpur	State Govt.		69.33		33.28	69.33	868.17	116.65
Total iii		2550.00	7673.95	939.14	4000.00	5019.40	29500.00	3595.00
iv. Medical College, Udaipur		2250.00	1012.64	413.03				
a. Medical College, Udaipur	State Govt.		1311.63		1184.21	1311.63	10351.73	1402.22
b. Construction work in Medical College, Udaipur	State Govt.		661.85		487.00	661.85	7968.51	768.51

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
c. Other Expenditure in Medical College, Udaipur	State Govt.		418.16		474.96	418.16	5090.25	284.29
d. M.B.S. Hospital, Udaipur	State Govt.		61.27		379.26	61.27	2523.93	347.65
e. Zanana Hospital, Udaipur	State Govt.		76.26		83.61	76.26	565.58	80.33
f. Child Hospital, Udaipur	State Govt.		15.26		40.96	15.26		
Total iv		2250.00	3557.07	413.03	2650.00	2544.43	26500.00	2883.00
v. Medical College, Jaipur		9550.00	4477.09					
a. Medical College, Jaipur	State Govt.		2934.70	235.60	2112.28	2699.10	11360.00	1599.51
b. Construction work in Medical College, Jaipur	State Govt.		2910.65	548.94	2155.99	2361.71	17698.60	2549.31
c. Other Expenditure in Medical College, Jaipur	State Govt.		986.35	928.35	58.01	58.00	2000.00	0.01
d. Innovative Scheme for extension of Health Services related to Teaching Hospitals	State Govt.		0.00		0.01		0.05	0.01
e. S.M.S. Hospital, Jaipur	State Govt.		186.07	129.07	23.71	57.00	200.00	2.05
f. Rehabilitation Research Centre, Jaipur	State Govt.		61.46	31.51	29.95	29.95	0.30	0.01
g. T.B. Hospital, Jaipur	State Govt.		25.42	5.17	20.21	20.25	0.30	0.02
h. Psychiatric Centre, Jaipur	State Govt.		33.94	17.88	16.08	16.06	0.30	0.02
i. S.P.M.C.H.I, Jaipur	State Govt.		41.35	19.63	33.26	21.72	100.00	0.02
j. Mahila Hospital, Jaipur	State Govt.		64.66	30.89	37.58	33.77	40.00	0.02
k. Manas Arogya Sadan Hospital, Mansarover, Jaipur	State Govt.		0.00		0.05		0.05	
l. Pandit Deen Dayal Upadhaya Hospital, Gangori Bazar, Jaipur	State Govt.		496.99	160.63	373.27	336.36	1100.00	196.02
m. Zanana Hospital, Jaipur	State Govt.		1.08		8.60	1.08	0.40	
Total v		9550.00	12219.76	2107.67	4869.00	5635.00	32500.00	4347.00
vi. Medical College, Kota		5500.00	1917.56	486.72				
a. Medical College, Kota	State Govt.		1240.23		1248.57	1240.23	5299.00	1311.00
b. Construction work in Medical College, Kota	State Govt.		922.43		716.73	922.43	12917.00	816.55
c. Other Expenditure in Medical College, Kota	State Govt.		346.11		218.31	346.11	2374.00	146.61
d. M.B.S. Hospital, Kota	State Govt.		51.00		73.00	51.00	4200.00	
e. J.K. Lon Hospital, Kota	State Govt.		25.40		29.00	25.40	1680.00	
f. New Hospital, Kota	State Govt.		246.95		364.39	246.95	2030.00	353.03
Total vi		5500.00	4749.68	486.72	2650.00	2832.12	28500.00	2627.19
vii. Dental College, Jaipur		850.00	474.88	107.19				
a. Dental College, Jaipur	State Govt.		351.60		339.48	351.60	2369.90	285.98

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
b. Capital Expenditure in Dental College, Jaipur	State Govt.		7.58		0.02	7.58	0.10	0.02
Total vii		850.00	834.06	107.19	339.50	359.18	2370.00	286.00
viii. Rajasthan University of Health Science, Jaipur	State Govt.	2600.00	1386.88	12.00	500.00	534.88	5800.00	200.00
ix. Director, Medical Education	State Govt.		0.14		0.14	0.14	1000.00	100.00
Total Medical Education & Research		27450.00	37856.98	5175.62	20358.64	21807.92	176962.00	18738.19
10. Rajasthan Health System Development Project (EAP)	State Govt.	32700.02	34618.73	7524.46	4000.00	5001.62	0.01	0.01
11. School Health Care in Tribal Area	State Govt.	0.05	0.00	0.00				
12. Employees State Insurance (ESI)	State Govt.	350.00	6.09	1.18	0.01			
Total Allopathy		139352.07	250139.70	42946.16	63250.75	111539.58	720787.01	92575.07
13. Other Systems of Medicines			0.00					
Ayurveda including Homeopathy and Unani			0.00					
i. Government Ayurveda College, Udaipur	State Govt.	60.00	95.56	23.49	38.57	35.57	362.50	45.25
ii. Rajasthan Ayurveda University, Jodhpur	State Govt.	1800.00	2202.81	702.24	763.00	883.00	6118.80	1000.00
iii. Ayurveda Department			0.00					
a. Ayurveda Hospita & Dispensaries (Opening, Upgradation and Strengthening)	State Govt.	3341.75	7445.50	1891.60	1422.83	1878.86	8124.50	455.61
b. Improvement of Nurse/ Compounder Ayurved Training Center, Ajmer	State Govt.	20.00	44.00	0.00	45.75	44.00	715.00	300.00
c. Direction & Administration	State Govt.	2139.13	459.39	357.82	61.13	76.70	1709.69	148.15
d. Special Component Plan	State Govt.	231.00	78.80	19.56	20.00	20.00	238.00	20.00
e. Imp. in Govt. Ayurvedic Pharmacies	State Govt.	5.00	0.00	0.00				
f. Development of Herbal Garden	State Govt.	148.00	28.68	0.00	0.01	0.01	0.05	0.01
g. Establishment of Ayush Bhawan at Jaipur	State Govt.	0.00	165.00	0.00		140.00	975.00	355.00
h. Arogya Mela Yojana	State Govt.	25.00	30.48	0.00				
i. Minimum Need Programme.	State Govt.	3.74	0.00	0.00				
j. Special Diseases & Health Camps	State Govt.	50.00	0.00	0.00				
k. Estt. of Panekarm & Panchgavaya Unit	State Govt.	265.50	0.00	0.00			249.24	43.96
l. Estt. of Swasthya Chetna Rath Yojana	State Govt.	26.41	0.00	0.00				
m. Drug Testing Laboratories	State Govt.	25.00	0.00	0.00				
n. Mobile Dispensaries	State Govt.	119.47	116.74	34.06	43.59	53.53	138.40	21.35
o. Construction of Panchkarm Centre and Panchgavya Rasayanshala	@ State Govt.	150.00	39.20	0.00	6.79	39.19	20.08	20.04

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
p. Modernization, Strengthening, Renewal and Upgradation of Ayurved Department	State Govt.		5.65		7.83	5.65	0.05	0.01
q. National Rural Health Mission (NRHM)	State Govt.		1247.93		0.01	1247.93	0.05	0.01
r. Naturopathy and Development Board	State Govt.		0.00					
s. Zara Awastha Kendra	# State Govt.		0.00				82.50	16.50
t. Aanchal Prasuti Kendra	# State Govt.		0.00				181.44	45.36
u. Estt. Of Yoga	# State Govt.		0.00				66.00	13.20
Total Ayurveda Department		6550.00	9661.37	2303.04	1607.94	3505.87	12500.00	1439.20
iv. Homeopathy Department			0.00					
a. Homeopathy Hospital and Dispensaries	State Govt.		454.57		427.90	454.57	3747.39	256.27
b. Direction & Administration- Homeopathy	State Govt.		53.38		80.05	53.38	971.55	188.98
c. Construction of Hospitals of Homeopathy	State Govt.		0.02		0.02	0.02	0.06	0.02
Total Homeopathy Department		0.00	507.97	0.00	507.97	507.97	4719.00	445.27
v. Unani Department			0.00					
a. Unani Hospital and Dispensaries	State Govt.		162.19		145.76	162.19	1783.04	112.14
b. Direction & Administration- Unani	State Govt.		23.03		39.46	23.03	428.60	44.13
c. Construction of Hospitals of Unani	State Govt.		0.02		0.02	0.02	0.16	0.02
Total Unani Department		0.00	185.24	0.00	185.24	185.24	2211.80	156.29
Total Other Systems of Medicines		8410.00	12652.95	3028.77	3102.72	5117.65	25912.10	3086.01
Total Medical & Public Health		147762.07	262792.65	45974.93	66353.47	116657.23	746699.11	95661.08
C. Sewerage and Water Supply			0.00					
1. Urban Water Supply			0.00					
i. Bisalpur WSP for Ajmer, Beawar & Kishangarh	State Govt.	0.00	3.30	0.00	0.01	0.01	0.01	0.01
a. Sewerage Scheme & Sewerage Treatment Plant	State Govt.	2300.00	703.40	71.59	100.00	5.00	610.51	100.00
Total i		2300.00	706.70	71.59	100.01	5.01	610.52	100.01
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	State Govt.	0.00	7.48	0.00	0.01		0.01	0.01
iii. Water supply scheme from IGNP for Jodhpur	State Govt.	0.00	2.98	0.00				
iv. Augmentation/Reorganisation of UWSS including Development of bore holes			0.00					
a. Summer Congingency/ Emergency work	State Govt.	0.00	4954.47	2195.08	800.00	900.00	4884.08	800.00
b. State Share	State Govt.	36004.92	66188.97	8306.49	12725.60	12200.00	144036.10	15009.23
c. State Share of AUWSP	State Govt.	500.00	2251.99	106.98	200.00	20.00	610.51	100.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
v. Chambal Project Bharatpur	State Govt.	3000.00	912.95	0.00	0.01	0.01	1592.01	0.01
vi. Share in Floride Project, Vijay Nagar, Gulabpura	State Govt.	0.00	15.00	0.00				
vii. GIS Mapping and Project Preparation	State Govt.	600.00	9.03	0.00	4.00	0.05	0.06	0.01
viii. Modernisation, Revitalisation of various units of WSS	State Govt.	1000.00	261.49	25.38	40.00	40.00	244.20	40.00
ix. Rejuvenation, Upgradation & Modification of Filter Plants	State Govt.	700.00	286.30	42.23	100.00	100.00	1221.02	400.00
x. Extension/ Modification/Rejuvenation of Administrative Offices of XEN/SE/ACE/CE	State Govt.	340.00	330.76	90.68	100.00	150.00	1831.53	300.00
xi. Inf., Edu., Comm. for environment improvement	State Govt.	265.00	9.57	2.47	5.00	0.01	0.06	0.01
xii. Replacement of old defecitive & Polluted Pipe Line and other improvement for better drinking water facility to consumers	State Govt.	1450.00	4226.02	242.93	600.00	600.00	4273.57	700.00
xiii. Purchase of Water Meters/ Supply Installation & Maintenance of Bulk Meters	State Govt.	2700.00	1410.84	27.91	2000.01	500.01	18315.36	2800.01
xiv. Installation & Maintenance of Bulk Meters	State Govt.	2400.00	0.00	0.00				
xv. Bisalpur WS Project for Jaipur (EAP)	@ State Govt.	20000.02	44118.76	3888.98	5000.00	1750.00	2012.00	2012.00
xvi. Recycling of Waste Water	State Govt.	450.00	80.78	24.91	100.00	50.00	305.26	50.00
xvii. Jawai- Jodhpur Pipe Line Project	@ State Govt.	10500.00	8364.35	856.72	2000.00	2000.00	1500.00	1500.00
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	State Govt.	6500.00	1484.62	431.70	430.00	430.00	0.03	0.01
xix. Leakage Detection Project for reduction of unaccounted Water and Imp. of System efficiency	State Govt.	450.00	11.44	0.00	5.00	0.01	0.06	0.01
xx. Barmer Lift W.S. Project- Phase I	@ State Govt.	2800.00	2280.02	2173.43	0.01	0.01	1638.00	1638.00
xxi. Bisalpur - Dudu W.S. Project	State Govt.	2150.00	49.99	0.00	0.01	0.01	3090.55	0.01
xxii. Chambal - Baler-S.Madhapur W.S. Project	State Govt.	5500.00	3001.24	1931.06	900.00	900.00	10100.00	1200.00
xxiii. Bhilwara-Kankroli Ghati W.S. Project	State Govt.	0.01	7.86	0.92	0.01	0.01	0.01	0.01
xxiv. Churu-Jhunjhunu W.S. Project	State Govt.	0.03	0.01	0.00	0.01	0.01		0.01
xxv. Const. of Coffor Dam Isarda	State Govt.	100.00	1097.81	0.00				
xxvi. Sarwar- Nasirabad Pipeline Project	State Govt.	1800.00	247.98	0.00	0.01	0.01	0.01	0.01
xxvii. Ramganjmandi Pachpahar WS Project	State Govt.	0.00	788.60	90.76	0.01	0.01	0.01	0.01
xxviii. Dewas Water Supply Scheme - Phase II	State Govt.	3808.02	1432.51	0.00			5000.00	500.00
xxix. Innovative Works Recommended by EPRC	State Govt.	200.00	0.01	0.00	0.01	0.01	0.01	0.01
xxx. Under Twelfth Finance Commission	State Govt.	6000.00	8044.11	0.00				

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xxxvi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	State Govt.	76432.00	9631.46	2693.22	3500.00	4500.00	400.00	400.00
xxxvii. Water Supply arrangement under Sahbhagita Scheme	State Govt.	350.00	49.75	3.08	50.00	0.20	1831.53	300.00
xxxviii. Prorata for Jaipur Bisalpur	State Govt.	0.03	0.01	0.00	0.01	0.01	0.01	0.01
xxxix. State Partnership Programme (EAP)	State Govt.	0.03	0.01	0.00	0.01	0.01	0.01	0.01
xl. Nagaur Lift Canal, Phase-I	State Govt.	8500.00	15096.27	2977.06	0.01	0.01	5000.01	0.01
xli. Pokran-Phalsood Water Supply Project	State Govt.	9600.00	6560.00	2433.52	0.01	0.01	15916.99	0.01
xlii. Chhapi to Jhalawar & Jhalarapatan WS Project	State Govt.	5500.00	2671.93	599.32	750.00	546.00	0.03	0.03
xliiii. Tonk, Uniara & Deoli WSP from Bisalpur Dam	State Govt.	0.01	0.01	0.00	0.01	0.01	6534.01	0.01
xliv. Narmada Water Supply Proj. Phase I	State Govt.	2500.00	2713.65	636.62	0.01	0.01	931.00	680.00
xlv. Narmada Water Supply Project Phase II	State Govt.	5400.00	293.51	0.00				
xlvi. Chambal Project, Bharatpur Phase II	State Govt.	0.02	0.00	0.00				
xlvii. Barmer Lift WS Project Phase II	State Govt.	0.05	0.00	0.00				
xlviii. Laxmangarh-Churu Water Supply	State Govt.	200.01	0.00	0.00				
xlix. Nagaur Lift Canal Phase II	State Govt.	11542.82	0.01	0.00	1950.00	0.01	48750.00	600.00
l. Rajgarh- Bungli Water Supply	State Govt.	1394.01	3.59	0.00	0.01		5609.00	1000.00
li. State Share in the WS Improvement Project to be taken up on PPP mode	State Govt.	0.03	0.01	0.00	0.01	0.01	0.01	0.01
lii. Scheme/Project funded through UIDSSMT and Other Agencies	State Govt.	0.03	1874.03	400.00	596.00	774.00	300.00	300.00
liiii. Water Supply to SEZ Jaipur	State Govt.	4303.00	1152.57	0.00	0.01	0.01	0.01	0.01
liiiii. Indroka-Manklao Dantiwara WS Project	State Govt.	3000.00	0.01	0.00	0.01	0.01	5851.98	2500.00
L. Leftover works of providing L/J of Distribution Pipeline for Kota City	State Govt.	0.00	3430.86	447.80	300.00	218.00	5.00	5.00
LL. Indroka Manklo - Khangta WS Project			0.00				0.01	0.01
Li. One Days/Two days Storage of Ajmer City	State Govt.	0.00	133.02	0.00	0.02	0.02	0.02	0.02
Lii. Safety Measures works for Ajmer-Bisalpur WSS	State Govt.	0.00	284.07	0.00	30.00	0.01	50.00	50.00
liii. Scheme/ Project funded through JNNURM	State Govt.	0.00	3239.99	499.99	570.00	200.00	1500.00	500.00
liiii. BOT based recycling of waste water	State Govt.	0.00	0.01	0.00	0.01	0.01	0.01	0.01
lv. Reorganisation of UWSS, Jodhpur	State Govt.	0.00	15493.63	493.63	15000.00	15000.00	46463.00	11000.00
lvi. Water Supply in SC Basties	State Govt.		0.00					
lvii. Water Supply in TAD/ TSP Area Works	State Govt.		0.00					

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
Lviii. Water Supply under Thirteen Finance Commission	State Govt.		3500.00		6000.00	3500.00	18000.00	6000.00
Lix. Deeg Water Supply Project	State Govt.		0.01		144.00	0.01	6215.00	1365.00
Lx. Chambal-Bhilwara Drinking Water Supply	State Govt.	0.00	1619.31	669.31	950.00	950.00	21218.90	2000.00
Lxi. Aapni Yojana Ph-II (EAP)	State Govt.		0.01		0.01	0.01	30168.14	0.01
Lxii. Reorganisation of Ajmer, Kisangarh & Beawar Water Supply Scheme from Bisalpur	State Govt.		0.00					
Lxiii. Udaipur Water Supply Project Mansi Wakal	State Govt.		0.00					
Lxiv. Nagda- Anta- Baldeopura Water Supply Project	State Govt.		0.01		50.00	0.01	1300.00	1000.00
Lxv. Jodhpur Rajiv Gandhi Lift Canal Phase-II	State Govt.		0.00					
Lxvi. Accelerated Urban Water Supply Programme	State Govt.		0.00					
Lxvii. Borawas- Mandana Water Supply Project	State Govt.		0.01		146.00	0.01	800.00	500.00
Lxviii. Construction & Commissioning of 40 MLD Water Treatment Plant at Shobhasar Section and other ancillary works under Urban Water Supply Scheme Bikaner	State Govt.		100.00		500.00	100.00	3052.55	500.00
Lxx. Jawai-Jodhpur P/L Project Phase-II	State Govt.		0.00				15600.00	1500.00
Lxix. Computerisation/SCADA System/e-governance etc.	State Govt.		100.00		3500.00	100.00	6105.10	1000.00
Lxx. Narmada - Gudhamalani Chauhatan from H & L	# State Govt.		0.00				20100.53	
Lxxi. Fatehpur - Laxmangarh	# State Govt.		0.00				14375.00	
Lxxii. Chambal Bisalpur Link	# State Govt.		0.00				15050.00	
Lxxiii. W.S. Project from Parvan Roved	# State Govt.		0.00				5000.00	
Lxxiv. IGNP Based Project for Jhunjhunu	# State Govt.		0.00				16875.00	
Lxxv. IGNP Based Project for Sikar	# State Govt.		0.00				15000.00	
Lxxvi. Godra Branch based Project for 231 Villages	# State Govt.		0.00				7620.09	
Lxxvii. Narmada WSP-DRRD 14 km Sanchore Raniwarakalam	# State Govt.		0.00				2449.00	
Total Urban Water Supply		240240.04	220532.39	32363.77	59145.85	45533.55	539336.91	58349.52
2. Rural Water Supply								
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	State Govt.	49056.75	77317.75	9267.24	9756.60	15056.61	104077.37	1611.57
ii. Tribal Sub Plan area	State Govt.	4650.00	10121.11	1092.77	4452.76	4002.33	45216.83	4640.06
iii. Establishment Expenditure- Field Staff	State Govt.	500.01	15964.08	2441.02	2139.86	2661.74	17369.56	2845.09

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
iv. Churu, Bisau W.S.Proj.	State Govt.	450.00	30.95	31.58	0.01	0.01	0.01	0.01
v. Water Supply in SC/ST Basties	State Govt.	3000.00	7881.74	178.36	5768.35	6857.52	50675.60	4683.01
vi. Other Tools and Plants incl. Rep. of Vehicles	State Govt.	0.00	188.54	0.00				
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/ Hanumangarh Districts	State Govt.	250.03	641.83	78.78	249.01	249.00	1672.16	273.92
viii. Improvement of Mains/ Exploration	State Govt.	2850.00	500.00	0.00	300.00	300.00	1831.53	300.00
ix. Registration fee for Training attending Seminars & Conferences	State Govt.	75.00	0.95	0.00	2.00	0.01	0.06	0.01
x. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	State Govt.	1500.00	9.49	0.00	5.00	2.00	61.05	10.00
xi. Summer Augmentation Works			0.00					
a) Repairing of handpumps	State Govt.	11248.00	5850.00	0.00	2600.00	4000.00	34437.26	2600.00
b) Transportation of water	State Govt.	8800.00	17124.49	4582.11	1300.00	2200.00	32362.65	1500.00
c) Hiring of wells	State Govt.	360.00	105.97	0.00	30.00	40.00	183.15	30.00
d) Repairing of Pumps & Motors	State Govt.	7000.00	950.00	0.00	250.00	250.00	1831.53	300.00
xii. Replacemement of Pumps & Motors	State Govt.	2750.00	3932.24	636.68	1500.00	2500.00	9768.16	1600.00
xiii. Modernisation, Revitalisation and Rejuvenation of Machinery, Filter Plants etc.	State Govt.	2500.00	1045.76	168.17	200.00	250.00	1831.53	300.00
xiv. Purchase of Rigs (State Share)	State Govt.	1500.00	49.72	0.00				
xv. Inf. Edu. & Comm. for Environment Improvement	State Govt.	1600.00	97.91	5.75	25.00	5.00	30.53	5.00
xvi. Replacement of Old Defective & Polluted Pipe Line & Other improvement for better facility to consumers	State Govt.	2000.00	623.33	79.44	150.00	150.00	1098.92	180.00
xvii. Recycling of Waste Water	State Govt.	375.00	0.01	0.00	0.01	0.01	0.06	0.01
xviii. O & M of RWSS -Establishment.	State Govt.	20467.98	2925.09	0.00	954.09	1475.66	5824.81	954.09
xix. Rejuvenation of Rigs	State Govt.	0.00	216.68	0.00	1000.00	200.00	6105.10	1000.00
xx. Fuloride Control- Kekri- Sarwar Phase I	State Govt.	0.00	0.00	0.00	0.01			
xxi. Fuloride Control- Nasirabad Phase I & II	State Govt.	718.00	0.00	0.00				
xxii. Chambal- Dholpur- Bharatpur Project (NABARD)	State Govt.	1770.00	7810.18	0.00	3949.10	3115.00	11100.00	3600.00
xxiii. Barmer Lift W.S. Scheme	State Govt.	0.00	1410.01	0.00	0.01	0.01	0.01	0.01
xxiv. Bisalpur- Dudu W.S. Project (1352 villages) (NABARD)	State Govt.	6248.00	15433.39	1221.43	4936.50	4936.50	10500.00	3000.00
xxv. Chambal- Baler S.Madhampur W.S. Project	State Govt.	8200.00	2222.60	0.00	0.01	0.01	6400.01	0.01
xxvi. Aapni Yojana Ph-II (EAP)	State Govt.	40500.00	500.00	0.00	2468.20	500.00	53350.00	4600.00

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xxvii. W.S. arrangement under Sahbhagita Scheme	State Govt.	300.01	0.01	0.00	0.01	0.01	0.06	0.01
xxviii. Const. of Coffor Dam- Isarda	State Govt.	450.00	1050.00	0.00				
xxix. Domestic defluoridification plant, community handpump attached defluoridation plant	State Govt.	700.00	733.37	56.87	0.01	0.01	0.06	0.01
xxx. Rejuvenation and repair of inlet channel, SSF and diggies in canal area (Bikaner region)	State Govt.	2000.00	1387.13	160.14	700.00	700.00	4273.57	700.00
xxxi. Const. of 30 no. of atifical recharge structure by GWD	State Govt.	493.00	0.00	0.00				
xxxii. Total Sanitation	State Govt.	10000.00	3326.20	1418.75	0.01	0.01	0.06	0.01
xxxiii. WS Project for 216 Village of Tehsil Ramganjmandi, Pachpahar and Bhainsroad Garh from Rana Pratap Sagar Dam	State Govt.	4036.00	5292.02	0.00	0.01	70.00	0.01	0.01
xxxiv. Fluoride Control Project-Kekri Sarwar Phase- II	State Govt.	307.00	438.32	40.07	0.01	0.01	0.01	0.01
xxxv. Fluoride Control Project-Arain-Kishangarh V.S.	State Govt.	3117.00	2381.99	-70.72	351.00	180.00	500.00	500.00
xxxvi. Fluoride Control Project-Bhinay Masoda Phase- II & III	State Govt.	2100.00	1878.27	100.61	75.00	140.00	240.00	240.00
xxxvii. Jawai Pali Jalore WS Project (NABARD)	State Govt.	0.00	10599.48	0.00	0.01	0.01	11625.01	0.01
xxxviii. Dang Area WS Project- Dholpur (NABARD)	State Govt.	1800.01	6500.38	4383.72	873.70	555.00	6800.00	1200.00
xxxix. Narmada WS Project (NABARD)	@ State Govt.	0.00	9264.50	2913.76	987.30	1000.00	2228.00	2228.00
xxxx. Water Supply under Twelfth Finance Commission	State Govt.	5250.00	5523.17	0.00				
xxxxi. Water Supply under Thirteen Finance Commission	State Govt.		6500.00		6500.00	6500.00	19500.00	6500.00
xxxxii. Janta Jal Yojana	State Govt.	3300.00	1143.34	460.92	0.01	10.00	0.06	0.01
xxxxiii. Nagaur Lift Canal - Phase-I	State Govt.	0.00	1500.01	0.00	0.01	0.01	0.01	588.63
xxxxiv. Pokaran-Phalsoond WS Project	State Govt.	0.00	11659.36	7459.29	4950.01	4000.00	23196.95	5000.00
xxxxv. Bagheri-ka-Naka (Rajsamand) 206 villages (NABARD)	@ State Govt.	2103.00	9079.48	0.00	0.01	150.00	180.00	180.00
xxxxvi. Matching State Share for Bharat Nirman (SRWSP) Quality Water Supply Scheme	State Govt.	0.05	0.00	0.00				
xxxxvii. State Partnership Programme	State Govt.	0.05	0.00	0.00				
xxxxviii. WS project funded by World Bank	State Govt.	0.05	0.00	0.00				
xxxxix. Laxmangarh-Churu Water Supply	State Govt.	2850.00	0.00	0.00				

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
L. Raj. Integrated Fluorosis-Mitigation Ph-II	State Govt.	1849.07	0.00	0.00				
Li. Chamba-Dholpur-Bharatpur WS Project Phase II (NABARD)	State Govt.	4600.00	4744.74	4469.53			12500.00	
Lii. Desalination Project	State Govt.	42558.00	0.00	0.00				
Liii. Tonk, Uniyara & Deoli WSP from Bisalpur	State Govt.	0.00	14.99	9.99	20.00	5.00	6705.00	5.00
Liv. WSP from Chhapi to Jhalawar & Jhalrapatan (NABARD)	State Govt.	0.00	13440.17	310.10	0.01	0.01	0.01	0.01
Lv. Nagaur Lift Canal Phase- II	State Govt.		0.01		3050.00	0.01	76250.00	1900.00
Lvi. RWSS of Jayal Tehsil of Matasuku (NABARD)	@ State Govt.	0.00	13801.68	2908.11	700.00	200.00	500.00	500.00
Lvii. Fluoride Control Project Ajmer-Pisagan	State Govt.	0.00	0.01	0.00	0.01	0.01	11133.00	933.00
Lviii. Aspur, Dungarpur and Sagwara from Soma Kamla Amba Water Supply Project	State Govt.	0.00	1284.20	106.82	0.01	150.00	0.01	0.01
Lix. RWSS of Gulendi Jhalawar (NABARD)	@ State Govt.	0.00	3178.91	1279.25	394.90	200.00	20.00	20.00
Lx. RWSS of Kalikhar Jhalawar (NABARD)	@ State Govt.	0.00	4069.73	1274.73	1332.80	495.00	0.01	0.01
Lxi. RWSS of Kolayat Tehsil	State Govt.	0.00	808.66	152.66	849.75	656.00	3900.00	100.00
Lxii. Ummaid Sagar Dhawa Samdari WSP Ph.I (NABARD)	State Govt.	0.00	18553.74	3340.35	0.01	0.01	0.01	0.01
Lxiii. Devania-Shergarh-Chhaba WSP	State Govt.	0.00	701.19	0.00	0.01	0.01	3812.01	0.01
Lxiv. RWSS Khudiyala-Jiyaberi-Agolie	@ State Govt.	0.00	413.67	0.00	0.01	0.01	0.01	0.01
Lxv. RWSS Tibba Area of Suratgarh (NABARD)	@ State Govt.	0.00	2697.74	-1.87	0.01	0.01	0.01	0.01
Lxvi. Sarwar-Nasaribad Pipeline Project-Phase-II	State Govt.	0.00	0.00	0.00			0.01	0.01
Lxvii. Barmer Lift Canal WS Project Phase II (EAP)	State Govt.	0.00	0.01	0.00	2700.00	0.01	63820.00	0.01
Lxviii. Indroka-Manaklo-Dantiwara WSP	State Govt.	0.00	8558.96	1475.29	2468.77	2900.00	7986.24	2500.00
Lxix. Panshla-Dhewra-Chirai WSP - 20 villages	State Govt.	0.00	0.01	0.00	0.01	0.01	0.01	0.01
Lxx. Bhar-Harlaya-Bhadawslya WSP - 73 Villages	State Govt.	0.00	0.01	0.00	0.01	0.01	0.01	0.01
Lxxi. Tinwari-Mathania-Osian WSP (NABARD)	State Govt.	0.00	8041.76	1895.58	5000.00	5000.00	16600.00	9000.00
Lxxii. Indroka-Manaklao-Khangta WSP (NABARD)	State Govt.	0.00	4846.58	954.71	0.01	0.01	0.01	0.01
Lxxiii. RWSS Keru-Beru-Joliyali Ph. II (NABARD)	@ State Govt.	0.00	2214.30	1277.30	622.00	737.00	208.00	208.00
Lxxiv. Dewas Project Phase-II (NABARD)	State Govt.	0.00	24900.00	10000.00	5000.00	8000.00	7000.00	5000.00
Lxxv. Rewa-Jhalawar WS Project	@ State Govt.	0.00	1467.03	428.03	738.50	739.00	362.00	362.00
Lxxvi. Narmada-Gudamalai WS Project- 371 Villages	State Govt.		0.01		0.01	0.01		0.01
Lxxvii. RWSS of Kolayat-Nokha	State Govt.		351.80		650.00	351.80	4700.00	100.00
Lxxviii. Chambal- Bhilwara WS Project (EAP)	State Govt.		103.17		2050.00	103.17	45781.00	2000.00

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
Lxxix. Strengthening, Rejuvenation and repairing of various component of RWSS	State Govt.		500.00		800.00	500.00	3663.06	600.00
Lxxx. Deeg Water Supply Project	State Govt.	876.00	0.01	0.00	0.01	0.01	0.01	0.01
Lxxxi. Nagda- Anta- Baldeopura Water Supply Project	State Govt.		0.01		0.01	0.01	3081.08	400.00
Lxxxii. Borabas- Mandana Water Supply Project	State Govt.		0.01		0.01	0.01	5256.12	1000.00
Lxxxiii. Rural Water Supply Schemes Through Pipe Lines	State Govt.		0.00					
Lxxxiv. Other Rural Water Supply Schemes	State Govt.		0.00					
Lxxxv. Operation & Maintenance of Rural Water Supply	State Govt.		0.00					
Lxxxvi. RWSS Bhinai	# State Govt.		0.00				1432.00	500.00
Lxxxvii. RWSS Madhvi	# State Govt.		0.00				1421.00	500.00
Lxxxviii. Narmada Gudhamalani - Chauhatan from H &	# State Govt.		0.00				12500.00	
Lxxxix. RWSS Panchla Bhedwasiya	# State Govt.		0.00				3000.00	
xc. RWSS Bher Harlaya	# State Govt.		0.00				2000.00	
xc. Cluster distribution of Nardama -FR	# State Govt.		0.00				25000.00	
xcii. Narmada based Project developed for Jalore E-	# State Govt.		0.00				15000.00	
xciii. Bisalpur-Dudu Project	# State Govt.		0.00				5000.00	
xciv. Chambal Bisalpur Link	# State Govt.		0.00				10050.00	
xcv. Cluster distribution work of Deeg-Pahari	# State Govt.		0.00				10859.60	
xcvi. RWSS Dang Project Part - III	# State Govt.		0.00				2500.00	
xcvii. Piplai W.S. Project	# State Govt.		0.00				2400.00	
xcviii. RWSS Manoharthana	# State Govt.		0.00				3280.76	
xcix. RWSS Gagrin	# State Govt.		0.00				4938.57	
c. W.S. Project from Pravan River	# State Govt.		0.00				7500.00	
ci. Narmada-DR Cluster, Phase-II	# State Govt.		0.00				7500.00	
cii. Narmada-Sillu, Jasla-Bhakti Cluster Phase-II	# State Govt.		0.00				3000.00	
ciii. IGNB based project for Jhunjhunu	# State Govt.		0.00				2500.00	
civ. IGNB based project for Sikar	# State Govt.		0.00				3500.00	
cv. Gadra Branch based project for 231 villages of Barmer & Jaisalmer	# State Govt.		0.00				7500.00	
cvi. Cluster distribution system of Beawar under Bisalpur -Ajmer Phase-II	# State Govt.		0.00				7000.00	

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
cvii. RWSS Deeg-Pahari	# State Govt.		0.00				3750.00	
cviii. Jawai Pipe Line Phase-II	# State Govt.		0.00				20000.00	
cix. Fatehpur - Laxmangarh	# State Govt.		0.00				15000.00	
cx. Chambal-Sawaimadhopur-Nadanli, Phase-II	# State Govt.		0.00				5000.00	
Total Rural Water Supply		267058.01	365903.96	66587.32	82850.48	82093.59	919181.24	76797.63
3. Low Cost Sanitation	State Govt.	950.00	3.97	3.96	0.01	0.01	2500.00	100.00
4. Training Institute for Subordinate Engineer	State Govt.	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			0.00					
1. Government Residential House	State Govt.	1500.00	2340.98	811.75	472.50	472.50	5549.25	791.83
2. Rental Housing for Rural	State Govt.	0.00	0.01	0.00	0.01	0.01	0.05	0.01
3. Police Housing	State Govt.	1800.00	25867.43	6842.72	6840.92	9771.60	70081.25	10000.00
4. Rajasthan Housing Board	PSC	75000.00	193620.85	42628.64	31500.00	41000.00	160000.00	30000.00
5. Judicial Housing	State Govt.	2500.00	302.29	60.77	121.90	137.79	1171.48	167.16
6. Vidhan Sabha Group Residence	State Govt.		0.04		0.04	0.04	0.05	0.04
7. Residential buildings for SDOs & Tehsildars	State Govt.		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			0.00					
1. Town Planning	State Govt.	240.01	108.66	24.14	0.03	0.03	0.03	0.03
2. Integrated Dev. of Small and Medium Towns	State Govt.	270.01	30.02	0.00	0.02	0.02	0.02	0.02
3. National Capital Region Transport Corporation	State Govt.	0.05	0.00	0.00	0.01		0.05	0.01
4. Swarn Jayanti Shahari Rojgar Yojana (SJSRY)	LSG	2500.00	4028.85	483.60	600.00	1884.83	5524.00	789.00
5. Special Grant for Urban Renewal	LSG	8000.00	15063.26	1790.00	2000.00	2254.46	30000.00	5000.00
6. Jawahar Lal Nehru Urban Renewal Mission (JNURM)	LSG	51882.00	74801.17	7701.20	35146.00	14245.00	116250.00	16886.00
7. Urban Infra. Dev. Scheme for Small & Medium Towns (UIDSSMT)	LSG	44047.09	39907.25	0.00	17021.00	11552.00	15000.00	6998.00
8. Integrated Housing & Slum Dev. Prog. (IHSDP)	LSG	33655.90	37516.71	11636.17	13458.00	5453.00	25000.00	7366.00
9. Dewas Project stage-II for UWSS for Udaipur	State Govt.	2856.04	324.00	0.00				
11. Construction of LSG Buildings	LSG	250.00	141.15	0.00				
12. Aid of UITS- Jaipur Dev. Authority	PSE	158300.00	185759.01	34676.00	34400.00	34400.00	200000.00	36000.00
14. Incentive Grant to Local Bodies	LSG	0.00	0.02	0.00	0.02	0.02	0.02	0.02

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
15. Rajasthan Urban Infrastructure Development Project (RUIDP) Phase-I (EAP)	State Govt.	40600.01	61434.38	1476.24	0.01	495.00	0.01	0.01
16. National Lake Conservation	LSG	0.00	1056.89	0.00				
17. Grant to Local Bodies under recommendation of State Finance Commission (SFC)	LSG	28925.00	54932.00	13212.00	14400.00	14400.00	72000.00	14400.00
18. Sahari Jan Sahabagita Yojana	LSG	12000.00	9225.39	2325.39	1000.00	3500.00	10000.00	1000.00
19. Rajasthan Urban Sector Development Investment Programme (RUISDP) (EAP)	State Govt.	150000.00	61246.25	20975.71	30000.17	25000.00	104345.00	27700.00
20. Water Drainage Scheme for Churu City	LSG	0.00	339.01	30.00	0.01	0.01	0.01	0.01
21. Mukti Dham Yojana	LSG	0.00	217.90	0.00				
22. Nirmal Ghat Yojana	LSG	0.00	93.92	0.00				
23. Construction of Sheds for Labours in Urban Area	LSG	0.00	110.80	0.00	0.02	0.02	0.02	0.02
24. Rajasthan Urban Development Fund	LSG	0.00	12000.00	5000.00	4500.00	4500.00	15200.00	4500.00
25. Urban Improvement Trust	LSG		0.01		0.01	0.01	0.05	0.01
26. Development of Dargah and Ana Sagar Lake	LSG		0.00					
27. Rajasthan Metro Rail Corporation Ltd.	LSG	0.00	44603.59	17899.98	20000.00	26703.61	200000.00	40000.00
28. Heritage Walk Project	LSG	6525.00	1500.01	0.00	0.01	0.01	0.04	0.01
29. Fire Fighting Equipments	LSG	0.00	426.99	84.74	0.01	342.25	5500.00	1000.00
30. Urban Local Bodies	LSG	0.00	206027.59	63632.59	131110.00	93836.00	597868.00	101313.00
31. Water and Sewerage Project	LSG		0.00					
32. Construction of Ren Basera	LSG		0.00					
33. Rajeev Awas Yojana	# LSG		0.00				92000.00	7000.00
34. Construction of Rain Basera	# LSG		0.00				2500.00	500.00
35. RUIDP-III	# State Govt.		0.00				72500.00	
Total Urban Development		540051.11	810894.83	180947.76	303635.32	238566.27	1563687.25	270452.14
F. Information and Publicity			0.00					
1. Direction & Administration	State Govt.	25.00	15.35	5.45	2.45	2.45	395.93	0.01
2. Tribal Sub Plan Scheme	State Govt.	8.85	1.50	0.00				
3. Information Centre	State Govt.	37.00	4.47	0.00	2.00	2.00	50.00	0.01
4. Field Publicity	State Govt.	44.15	7.81	0.00			132.00	276.87
5. Information Center and Office Building	State Govt.	85.00	106.24	1.54	0.01	40.00	1362.55	
Total Information and Publicity		200.00	135.37	6.99	4.46	44.45	1940.48	276.89
G. Labour and Labour Welfare			0.00					
1. Craftsmen Training			0.00	0.00				

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
i. Direction & Administration- Strengthening of Directorate and Exam.Cell/ Regional Office etc.	State Govt.	1073.35	48.98	0.00	60.00	48.98	250.00	
ii. Craftsmen Training Scheme			0.00	0.00				
a. Consolidation & Strengthening of existing ITI's and Opening of New ITIs	State Govt.	4154.24	3664.64	526.20	549.78	523.24	7688.25	2188.70
b. Construction of ITI's Building	State Govt.	744.66	80.48	0.00	41.00	2.92	330.00	
c. Centre of Excellence	State Govt.	437.50	114.35	59.04	14.08	14.00	75.00	75.00
d. Conversion of SCVT trades into NCVT trades	State Govt.	2000.00	89.38	0.00	142.00			
e. Estt. of Regional Office at Bharatpur	State Govt.	255.60	91.33	47.37				
f. Introduction of 25 New Trades in existing ITIs	State Govt.	551.85	0.00	0.00			7627.49	
g. Estt. of Instructor Training Centre at Jodhpur	State Govt.	309.60	0.00	0.00				
h. Vocational Training Improvement Programme	State Govt.	0.00	465.63	200.14	36.32	177.18	604.57	129.50
i. Upgradation of 1396 it is through PPP	State Govt.	0.00	100.16	20.00	100.21	80.16		
j. Teaching of Workshop Calculation Science	State Govt.	0.00	41.60	21.55	80.00	20.05		
k. Modernisation and Replacement of Equipments and Furniture	State Govt.		142.00			142.00	411.00	
l. Transfer of ITIs (TSP to State Plan)	State Govt.	23.20	166.55	0.00	162.89	129.21		
m. Skill Development Pilot Scheme			95.00		150.00	95.00	426.00	85.20
n. Industrial Training Institute (ITI) Building			0.00				108.00	21.60
Total ii		8476.65	5051.12	874.30	1276.28	1183.76	17270.31	2500.00
Total Craftsmen Training		9550.00	5100.10	874.30	1336.28	1232.74	17520.31	2500.00
2. Employment			0.00					
i. a. Direction & Administration	State Govt.	0.00	52.11	9.44	24.01	15.00		
b. Other Survey Training etc.	State Govt.	12.00	20.67	0.00				
ii. Employment Service			0.00					
a. General Exchange/Regional Setup	State Govt.	45.25	15.83	5.75				
iii. Self Employment Services	State Govt.	59.75	0.00	0.00				
iv. Special Employment Exchange for Physical Handicapped Persons	State Govt.	0.00	148.05	32.31	34.36	31.23		
v. School of Animation and Rajkaushal Society	State Govt.	0.00	0.00	0.00				
vi. Rajasthan Unemployment Allowance Scheme - Akshat Yojana	State Govt.		4265.94	683.15	0.03			

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
vii. Rojgar Mela/ Workshop/ Studies	State Govt.	85.00	9.75	0.00	21.77		394.01	65.26
viii. Construction of Exchange Building	State Govt.	83.00	6.50	0.00	4.36	4.36	100.00	20.00
ix. Overseas Placement Bureau	State Govt.		0.00		0.01			
x. Akshat Kaushal Yojana	State Govt.		252.50		65.45	252.50	1026.05	128.80
xi. Eklavya Yojana	State Govt.		0.00		0.02			
xii. Tribal Area Sub Plan	State Govt.		9.00			9.00	250.56	36.18
xiii. S C Component	State Govt.		17.59			17.59	342.33	51.26
Total Employment		285.00	4797.94	730.65	150.01	329.68	2112.95	301.50
3. Labour Commissioner's Office			0.00					
i. Strength.of Adm. setup (Computerisation)	State Govt.	64.00	5.01	0.00			0.05	
ii. Labour Court & Tribunal	State Govt.	60.00	70.66	18.79	17.80	17.80	0.01	0.01
iii. Const. of Houses for Beedi Workers	State Govt.	310.00	38.53	0.00	0.01	0.01	315.70	315.70
iv. Head Office Building	State Govt.		110.48	0.00	10.00	12.00	0.01	0.01
v. Divisional and District Office Building	State Govt.		0.01		0.01	0.01	271.02	68.00
vi. Labour Welfare (JBY)	State Govt.	25.00	30.15	0.00	11.85	21.85	7012.38	713.37
vii. Vishwakarma Contributory Pension Scheme	* State Govt.	0.00	349.34	158.06	10.33	22.20	0.01	0.01
viii. New Pension Scheme (Swablamban Bima Yojana)	* State Govt.		148.00			148.00	260.00	160.00
Total Labour Commissioner's Office		459.00	752.18	176.85	50.00	221.87	7859.18	1257.10
4. Factory and Boilers			0.00					
i. Construction of Office Building	State Govt.	68.00	0.01	0.00	14.40	0.01	0.05	0.01
Total Factory and Boilers		68.00	0.01	0.00	14.40	0.01	0.05	0.01
5. Rehabilitation of Bonded Labour	State Govt.	10.00	4.00	0.00	1.00	4.00	35.04	5.00
6. Registration of Unemployed Engineering Graduates and Diploma Holders	State Govt.	7.00	0.00	0.00				
Total Labour & Labour Welfare		10379.00	10654.23	1781.80	1551.69	1788.30	27527.53	4063.61
H. Social Security and Welfare of SC/ST/OBC			0.00					
1. Welfare of Scheduled Castes			0.00					
a. Education			0.00					
i. Post-Matric Scholarship	* State Govt.	22381.30	32025.49	4667.14	5646.22	12300.00	64236.31	9236.31
ii. Maintenance of Hostels	State Govt.	0.01	1400.37	361.96	265.80	718.56	4075.00	650.00
iii. Book Bank	State Govt.	87.50	87.50	17.50	17.51	17.50	125.00	25.00
iv. Pre Matric Scholarship to students whose parents are engaged in other undesirable occupations	State Govt.	1800.00	1579.28	291.25	0.02			

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	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
v. Const.of Boys Hostel Building	State Govt.	4050.00	1471.90	220.58	122.26	314.93	5043.13	393.13
vi. Const. of Departmental Buildings	State Govt.	0.01	382.80	50.00	70.00	70.00	0.01	0.01
vii. Const. of Social Justice & Empowerment Department's Building	State Govt.		0.00					
viii. Staff Quarters in Residential Schools	State Govt.	0.01	190.10	34.01	1.56	3.23	0.01	0.01
ix. Mod., Upgrad. and Strengthening of hostel	State Govt.	4500.00	1418.57	262.07	350.00	200.00	6100.00	400.00
x. Maintenance of Resi. School	State Govt.	2451.01	0.00	0.00				
xi. Running of College level Hostel	State Govt.	200.00	159.59	27.75	65.11	61.08	503.29	
xii. College level boys/girls hostel building	State Govt.	0.01	244.23	8.95	0.01	0.01	0.01	0.01
xiii. Const. of Boys Hostel Buildings (NABARD)	State Govt.	0.00	3038.42	1626.37	769.31	1248.67	3085.81	360.81
xiv. Revenue Exp. of RRIES	State Govt.	0.00	113.70	42.92	55.30	70.78	255.69	15.69
xv. Prime Minister Adarsh Gram Yojana (PMAGY)	State Govt.		1125.00		0.01	1125.00	17375.00	3375.00
xvi. Const.of Girls Hostel Building	State Govt.	650.00	137.59	41.51	2.22	8.41	0.01	0.01
xv. Residential School under German Assistance (EAP)			0.00					
Total a		36119.85	43374.54	7652.01	7365.33	16138.17	100799.27	14455.98
b. Other Expenditures			0.00					
i. Development of Sambal Gram	State Govt.	2500.00	2245.00	400.00	400.00	1145.00	6700.00	1340.00
ii. Protection of Civil Rights	State Govt.	1500.00	677.06	138.78	150.01	170.00	1270.00	170.00
iii. Share Capital to RSCSTFDCC	State Govt.	500.00	0.01	0.00	0.01	0.01	438.60	82.72
iv. Matching Assistance to RSCSTFDCC	State Govt.	0.01	523.10	100.00	100.00	100.00	500.00	100.00
v. Margin Money/ State Gurantee to RSCSTFDCC	State Govt.	0.01	0.01	0.00	0.01	0.01	0.05	0.01
vi. Incentive for Intercaste Marriage	State Govt.	25.00	110.70	25.00	25.00	40.00	370.00	40.00
vii. Asst. for interest to RSCSTFDCC for Swawlamban Yojana	State Govt.	400.00	0.01	0.00		0.01		
viii. Sahayog Yojana	State Govt.	400.00	1486.62	130.49	150.00	282.58	3034.50	300.30
ix. Anuprati Yojana	State Govt.	150.00	536.66	99.27	100.01	150.00	970.00	150.00
x. Palanhar Yojana	State Govt.	1945.00	5764.16	456.85	490.00	762.05	7169.78	819.38
xi. Assistance to SC/ST Commission		0.00	20.00	0.00				
Total b		7420.02	11363.33	1350.39	1415.04	2649.66	20452.93	3002.41
Total 1		43539.87	54737.87	9002.40	8780.37	18787.83	121252.20	17458.39

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)	
					Approved Outlay	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9	
2. Welfare of Scheduled Tribes			0.00						
a. Education			0.00						
i. Post Matric Scholarship	*	State Govt.	26100.00	36445.83	6484.02	6058.54	13980.62	58230.00	9230.00
ii. Maintenance Hostels		State Govt.	0.01	0.00	0.00				
iii. Protection of Civil Rights		State Govt.	450.00	172.90	37.07	40.00	50.00	400.00	60.00
iv. Opening of New Hostel		State Govt.	0.01	0.00	0.00				
v. Const.of Girls Hostel Building		State Govt.	750.00	145.87	0.00	0.01	0.01	0.01	0.01
vi. Const.of Boys Hostel Building		State Govt.	1600.00	625.87	114.99	9.04	32.04	3826.39	226.39
vii. College level boys/girls hostel building		State Govt.	0.01	23.73	0.00	0.01	0.01	1400.01	0.01
viii. Sahayog Yojana		State Govt.		2019.35	700.00	700.00	1319.35	14167.88	1402.08
ix. Anuprati Yojana		State Govt.	385.00	550.68	99.92	100.01	150.00	950.00	150.00
x. Palanhar Yojana		State Govt.		5690.95	2133.00	2445.02	3557.95	33475.22	3825.62
xi. Running of College level Hostel		State Govt.	150.00	138.16	29.08	43.72	46.93	337.94	135.98
xii. Const. of Boys Hostel Buildings (NABARD)		State Govt.	0.00	965.37	388.68	607.83	549.01	2645.57	270.57
xiii. Book Bank		State Govt.	87.50	86.29	16.28	17.51	17.51	125.00	25.00
Total 2			29522.53	46865.00	10003.04	10021.69	19703.43	115558.02	15325.66
3. Welfare of Other Backward Classes				0.00					
a. Aid to Gadia Lohar for purchase of Raw Material		State Govt.	15.00	33.50	2.50	2.50	25.00	205.00	25.00
b. Share Capital to ROBCFDCC		State Govt.	389.00	200.00	0.00	100.00	100.00	800.00	100.00
c. Integrated Project for Gadia Lohar		State Govt.	600.00	1068.69	208.33	250.00	250.00	2800.00	300.00
d. Post Matric Scholarship	*	State Govt.	4000.00	743.94	142.99	157.41	157.41	13400.00	2000.00
e. Maintenance Hostels		State Govt.		0.00					
f. Margin Money to ROBCFDCC		State Govt.	300.00	249.09	103.31	103.31	30.00	720.19	103.31
g. Dev Narayan Yojana		State Govt.	0.00	12933.76	3341.14	4673.48	5360.15	54173.01	13607.62
h. Boys Hostel Building		State Govt.	105.00	405.92	98.14	34.41	178.13	3421.70	238.89
i. Const. of Boys Hostel Buildings (NABARD)				106.91	35.96	48.55	70.95	2005.88	5.88
j. Assistance to Rajasthan Other Backward Classes Finance and Development Cooperative Corporation (ROBCFDCC) for Special Backward Class				0.00					
Total 3			5409.00	15741.81	3932.37	5369.66	6171.64	77525.78	16380.70
Total Welfare of SC/ST/OBC			78471.40	117344.68	22937.81	24171.72	44662.90	314336.00	49164.75
I. Res. School for Dis-advantaged Group (EAP)		State Govt.	0.01	931.44	0.00				
J. Residential Schools for Disadvantage Groups Phase-II (EAP)		State Govt.	15510.00	632.24	0.00				

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
K. Tribal Area Development Department			0.00					
a. Tribal Area Development	State Govt.	202.00	53.41	15.82	25.50	5.00	127.50	25.50
b. Janjati Kalyan Nidhi	State Govt.	56000.00	48811.04	9551.22	12500.01	17000.00	90000.00	15000.00
Total TAD		56202.00	48864.45	9567.04	12525.51	17005.00	90127.50	15025.50
L. Social Welfare			0.00					
i. Education & Welfare of Disabled Persons			0.00					
a. Assistance for Prosthetic Aid	State Govt.	757.50	367.69	68.00	68.00	68.00	5000.00	800.00
b. Scholarship to Disabled students	State Govt.	840.00	504.74	82.54	125.00	125.00	1245.00	145.00
c. State level award for employment of Disabled persons	State Govt.	5.00	2.15	0.31	1.10	1.10	25.00	3.00
d. Identification of Disabled	State Govt.	72.00	217.13	182.13	12.00	9.00	60.00	12.00
e. Polio Correction Camps	State Govt.	480.00	276.88	36.62	50.00	40.00	350.00	50.00
f. District Rehabilitation Centre	State Govt.	50.00	160.38	32.42	43.57	43.82	190.81	7.02
g. Camps for Marriages of handicapped	State Govt.	490.00	701.95	165.00	200.00	180.00	1700.00	200.00
h. Asst.to Disabled for Transportation	State Govt.	75.00	0.00	0.00				
i. Aid to Disabled for Kiosks Allotment	State Govt.	500.00	49.96	0.00				
j. Sports Programme for Disabled	State Govt.	50.00	60.91	13.61	30.00	25.00	220.00	50.00
k. Viswas Yojana	State Govt.	0.00	336.31	136.31	150.00	200.00	2050.00	250.00
l. Aid to disabled person for Self Employment and Training	State Govt.	25.00	60.90	16.00	29.60	20.50	350.00	50.00
m. Mansik Punarwas Kendra at Jaipur & Jodhpur	State Govt.		832.14		1000.00	832.14	4812.96	1500.00
n. Const. work of Raj. Punarwas Sansthan	State Govt.		0.01			0.01	1100.00	300.00
o. Mansik Vimandit Punarwas Kendra at Div. H.Q.	State Govt.		100.00			100.00	2600.44	400.66
p. Raj. Punarwas Sansthan (Rec.)	State Govt.		78.01			78.01	939.25	200.68
q. Const. work of Mansik Vimandit Pirnawas Kendra at Divisional H.Q.	State Govt.		0.01			0.01	700.00	300.00
r. Aid to Vol. Agencies for the Welfare of Disabled	State Govt.	0.01	0.00					
s. Aid to Deaf, Dumb & Visually Disabled	State Govt.	25.00	50.00					
t. Residential school for deaf, dumb and blind persons	State Govt.		250.00	50.00	200.00	200.00	2325.01	100.01
u. Concession to Identified Disabled Families under Astha Scheme	State Govt.	40.00	15.09	5.28	10.00	5.00	100.00	10.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
v. ITI Center for Disabled/Incentive to Disabled Pensioners for Self Employment	State Govt.	0.00	6.10	0.75	5.00	1.00	41.00	1.00
w. Anuprati Yojana for Disable	State Govt.		0.01			0.01	125.00	10.00
Total i		3409.51	4070.37	788.97	1924.27	1928.60	23934.47	4389.37
ii. Child Welfare			0.00					
a. Prev. and Control of Juvenile Delinquency (J.J.Act)	State Govt.	9720.00	1283.04	356.57	200.00	275.00	2015.00	315.00
b. Special Scholarships for Children of leprosy patients	State Govt.	6.00	5.24	1.22	1.50	1.50	10.00	2.00
c. Speach Thereapy Center/Asstt. to NGO for Infant's Home	State Govt.	0.00	81.51	1.54	18.00	50.00	50.04	50.00
d. Const. of Observation/ Children Homes Building	State Govt.	0.01	305.67	0.00	500.00	250.00	1300.08	1300.00
e. Extension of Child Welfare Schemes	State Govt.	0.00	0.00	0.00				
f. C. M. Hunar Vikas Yojana	State Govt.		5.00			5.00	1150.00	100.00
g. Integrated Child Protection Scheme	State Govt.		250.00		0.01	250.00	13700.00	700.00
Total ii		9726.01	1930.46	359.33	719.51	831.50	18225.12	2467.00
iii. Women Welfare			0.00					
a. Const.of Mahila Sadan Building- Swayam Siddha Centers	@ State Govt.	500.00	436.71	60.76	229.15	169.15	41.00	41.00
b. Renovation of Mentally Retarded Women Home	State Govt.	0.01	5.95	0.00	0.01	0.01	0.01	0.01
c. Swayam Siddha Yojana	State Govt.	100.00	113.64	20.48	38.00	30.00	231.00	38.00
d. Construction of Nari Niketan Bhawan	@		50.00		100.00	50.00	164.00	164.00
e. Running of Mahila & Balika Home	State Govt.	0.01	0.00					
f. Mentally Retarded Women and Child Home building	State Govt.		0.00					
g. Rajasthan Rehabilitation Institute	State Govt.		0.00					
h. Mentally Retarded Rehabilitation Home at Division Headquarters	State Govt.		0.00					
i. Building for Rajasthan Rehabilitation Institute	State Govt.		0.00					
j. Construction of Mentally Retarded Rehabilitation Home Building at Division Headquarters	State Govt.		0.00					
Total iii		600.02	606.30	81.24	367.16	249.16	436.01	243.01

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
iv. Social Security & Others			0.00					
a. Seminars, Conference and Purchase of Books	State Govt.	40.00	14.72	4.96	5.00	5.00	100.00	10.00
b. Public awareness, research publication and publicity of anti intoxication and prevention of other customs	State Govt.	125.00	293.59	79.78	100.00	80.00	400.00	80.00
c. Training of Deptt. Officer & Employees	State Govt.	0.01	3.78	0.00	1.00	1.00	35.00	5.00
d. State Level Award Distribution Function	State Govt.	100.00	44.25	7.16	10.00	12.00	150.00	20.00
e. Stipend to Unemployed persons (BPL)	State Govt.	450.00	40.83	0.00				
f. Indira Gandhi National Old Age Pension Scheme (NSAP)	* State Govt.	49018.00	58182.83	12446.95	12660.50	12660.50	113886.54	15000.00
g. Indira Gandhi National Widow Pension Scheme (NSAP)	* State Govt.	0.00	4644.77	1600.46	2000.00	2000.00	16641.35	2434.00
h. Indira Gandhi National Disability Pension Scheme (NSAP)	* State Govt.	0.00	901.98	283.36	500.00	500.00	4564.38	600.00
i. Pannadhai Jeevan Amrit Yoajna (Jan Shree Bima Yojana)(NSAP)	* State Govt.	7615.00	9475.34	1931.88	2203.50	2203.50	16099.30	2040.00
j. Assistance to Social Welfare Board	State Govt.	200.00	277.28	30.00	30.00	60.43	300.00	50.00
k. Aged Welfare Fund	* State Govt.	0.01	0.01	0.00	0.01	0.01	150.00	20.00
l. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	* State Govt.	0.01	20.00	0.00	180.00	20.00	757.74	270.00
m. Residential School Building for children of persons engaged in begging and other unwanted workers	@ State Govt.	104.00	317.17	29.82	119.39	119.39	120.00	120.00
n. Residential School Building for children of rebari and other migratory community	@ State Govt.	190.00	1181.20	397.46	91.70	91.70	450.00	300.00
o. Assistance to Food grain to BPL	State Govt.	15000.00	150.00	0.00				
p. Anti Intoxication (abolition) Programme (Deaddication Programme)	State Govt.	150.00	95.95	14.54	21.06	21.06	104.30	21.06
q. Computerization of head quarter/ district level offices	State Govt.	0.01	155.20	20.88	85.00	85.00	2435.00	735.00
r. Running of Residential schools for children of beggars family	State Govt.	264.00	175.13	48.53	59.80	68.93	291.54	1.54
s. Running of Residential schools for children of "Pashupalak"	State Govt.	265.00	340.77	69.11	190.23	135.70	1158.24	21.06

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
t. Welfare of Deprived classes alongwith SC/ST/OBC/DTNT	State Govt.	150.00	4.17	0.00				
u. Asstt. to Marriage of Widows daughter	State Govt.	0.01	0.00	0.00				
v. Incentive on remarriage of widows getting pension or entitled for pension	State Govt.	0.00	11.55	2.40	5.00	3.00	25.00	5.00
w. Running of hostels for Children of SC/ ST/ Denotified Tribes	State Govt.	0.00	33.48	9.99	40.00	20.00	200.00	40.00
x. Senior Citizen Welfare Board	State Govt.	0.01	2.20	0.00	6.00	2.20	33.80	6.00
y. Old Age Homes under PPP Mode	* State Govt.	0.00	186.46	18.61	16.20	16.20	16.20	16.20
z. Prisoners Welfare Services			0.00		5.00			
zi. Const. of hostels for Children of SC/ ST/ Denotified Tribes (PPP Mode)	State Govt.	0.00	913.01	8.00	16.00	0.01	0.01	0.01
zii. Mukhya Mantri Hunar Vikas Yojana	State Govt.		0.00					
ziii. Navjivan Scheme	State Govt.		2500.00			2500.00	14016.25	2000.00
ziv. Scholarship for Children of Families benefited under Nav Jeevan Scheme	State Govt.		0.01			0.01	630.00	30.00
zv. Running of Hostels for Children of Families benefited under Nav Jeevan Scheme	State Govt.		0.09			0.09	94.00	25.00
zvi. Construction of Hostels for Children of Families benefited under Nav Jeevan Scheme	State Govt.		0.01			0.01	2196.00	96.00
Total iv		73671.06	79965.78	17003.89	18345.39	20605.74	174854.65	23945.87
Total Social Welfare		87406.60	86572.91	18233.43	21356.33	23615.00	217450.25	31045.25
M. Women Empowerment & Development of Child			0.00					
1. Women Empowerment	State Govt.	6500.00	3884.75					
i. Women Development Programme	State Govt.		473.23	176.09	208.26	297.14	1532.70	297.14
ii. Women Self Help Group Institute	State Govt.		365.56	213.93	181.63	151.63	1106.67	196.63
iii. Regional Women Self Help Group Institute	State Govt.		23.26	9.26	14.00	14.00	70.00	14.00
iv. Swavlamban (NORAD) Yojana	State Govt.		42.76	9.76	33.00	33.00	165.00	33.00
v. Mahila Kalyan Kosh	State Govt.		0.01		0.01	0.01	0.05	0.01
vi. Chief Minister Women Empowerment Programme	State Govt.		60.03	50.03	10.00	10.00	50.00	10.00
vii. Community Marriages	State Govt.		0.03		0.03	0.03	900.00	180.00
viii. District Women Development Agencies Building	State Govt.		10.74	4.57	6.17	6.17	0.05	0.01
ix. Women Self Help Group Institute Building	State Govt.		0.01		0.01	0.01	10.05	10.00
x. District Women Assistance Committee	State Govt.		8.73	5.00	3.73	3.73	18.65	3.73

(₹ in Lakhs)

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					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xi. Subsidy on Interest to Women Self Help Group	State Govt.		100.00		1500.00	100.00	5000.00	1000.00
xii. Seed Money to Women Self Help Group	State Govt.		100.00		1500.00	100.00	5000.00	1000.00
xiii. Assistance for Establishment Expenditure of District Women Development Agency	State Govt.		3225.90	1147.95	1141.96	2077.95	8343.93	1534.23
xiv. Assistance for Programme & Activities of District Women Development Agency	State Govt.		614.26	237.06	218.19	377.20	993.45	198.65
xv. Basic Computer Course for Women	State Govt.		600.00			600.00	4500.00	900.00
Total - Women Empowerment		6500.00	9509.27	1853.65	4816.99	3770.87	27690.55	5377.40
2. Development of Child			0.00	0.00				
i. ICDS & Other incl. appointment of Sahayogini	State Govt.	77105.00	80612.50	31229.66				
a. Supplementary Nutrition	State Govt.		32790.12		17533.07	32790.12	223105.39	36100.00
b. Integrated Child Development Services (ICDS)	State Govt.		7813.64		6280.98	7813.64	51933.24	8506.53
c. Honorarium to Sahyoginies	State Govt.		4860.52		2430.52	4860.52		
Total - i		77105.00	126076.78	31229.66	26244.57	45464.28	275038.63	44606.53
ii. Const. of Anganwari Building	State Govt.	10395.01	1442.34	0.00	0.01			
iii. Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)			8707.74	1279.81	3984.99	7427.93	49451.31	8100.00
iv. NNM Pilot Project incl. National Plan for Adolescent Girls	State Govt.	1837.00	444.70	0.00	0.01			
v. Utensils for Anganwari Centres	State Govt.		100.01		100.02	100.01		
vi. Mahila Kalyan Kosh	State Govt.		148.78		148.76	148.78	1007.35	165.00
vii. An Integrated Proj. for Dev. of Women & Adolescent Girls in Rajasthan (EAP)	State Govt.	0.00	0.00	0.00				
viii. Child Right Protection Commission	State Govt.		21.64		21.64	21.64	1092.99	189.81
ix. Construction of Anganwari Buildings financed by NABARD	State Govt.		2408.84		1000.00	2408.84	44126.86	5494.28
x. ICDS Office Building	State Govt.		0.00		0.01			
xi. Salary of NTT	# State Govt.		0.00				2983.00	366.00
xii. Public Grievances Redressal Cell	# State Govt.		0.00				349.30	57.22
xiii. Maintenance & Replacement of Articles of AWC's	# State Govt.		0.00				3053.05	500.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)		Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1		2	3	4	5	6	7	8	9
iv. Repairing of AWC	#	State Govt.		0.00				610.51	100.00
				0.00					
Total - Development of Child			89337.01	139350.83	32509.47	31500.01	55571.48	377713.00	59578.84
Total - Women Empowerment & Dev. of Child			95837.01	148860.10	34363.12	36317.00	59342.35	405403.55	64956.24
N. Sainik Kalyan Department			1152.00	240.00	0.00				
i. Construction of war window hostel & rehabilitation centre		State Govt.		0.01		0.01	0.01	345.00	150.00
ii. Construction of Sainik Vishram Grah		State Govt.		0.01		0.01	0.01	420.00	150.00
iii. Construction of Education Hostel		State Govt.		0.01		0.01	0.01		
Total - Sainik Kalyan Department			1152.00	240.03	0.00	0.03	0.03	765.00	300.00
O. Directorate of Disabled			0.00	0.00	0.00				
i. Directorate of Disabled		State Govt.		999.99		1500.00	999.99	8000.00	1299.99
ii. Construction of Directorate of Disabled Building		State Govt.		0.01			0.01	500.00	0.01
Total - Directorate of Disabled			0.00	1000.00	0.00	1500.00	1000.00	8500.00	1300.00
P. Minority Affairs Department			0.00	22.27	22.27				
a. Minority Affairs Department- Administration				643.72		55.00	643.72	4321.12	251.50
b. Pre Matric Scholarship to Minority Students	*	State Govt.	0.00	180.23	0.00	0.01		0.05	0.01
c. Hostel building for Minorities				75.00		280.00	75.00	655.00	655.00
d. Madarsa School		State Govt.	4922.42	4073.36	780.06	1760.00	1528.80	22870.39	2557.23
e. Madarsa Board				675.29	55.00	65.00	490.29	863.47	370.00
f. Share Capital to National Minorities Finance & Development Cooperative Cooperation (NMFDC)		State Govt.	300.00	663.75	0.00	390.44	390.44	1850.00	250.00
g. Share Capital to Rajasthan Minorities Finance & Development Cooperative Cooperation (RMFDCC)		State Govt.	500.00	303.00	0.00	0.01	200.00	600.00	200.00
h. Margin Money to RMFDCC		State Govt.	250.00	230.00	0.00	0.01	150.00	1500.00	300.00
i. Matching Assistance to RMFDCC (10%)		State Govt.	0.00	0.67	0.00	0.01	0.01	0.05	0.01
j. Subsidy on interest to RMFDCC		State Govt.	0.00	0.01	0.00	0.01	0.01	0.05	0.01
k. Anuprati Yojana for Minority Candidates		State Govt.		10.00			10.00	280.00	40.00
l. Employment Scheme for Minority Boys and Girls		State Govt.		280.00			280.00	1368.50	300.00
m. State Technical Scholarship Scheme for Minority Candidates	*	State Govt.		50.00			50.00	1950.00	273.24

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
n. Hostel for Minority Girls	State Govt.		0.01			0.01	763.00	63.00
o. Waqf Board			56.75			56.75	1295.00	150.00
p. Grant of Haz Committee for Haz House	@ State Govt.		25.00			25.00	200.00	200.00
Total - Minority Affairs Department		5972.42	7289.06	857.33	2550.49	3900.03	38516.63	5610.00
Total Social & Community Services	0.00	1971983.33	2943287.48	617141.55	820442.49	933219.71	6590352.09	947944.37
XI. General Services			0.00					
1. State/ District Level Administrative Building			0.00					
i. a. Jail Building	State Govt.	275.00	319.74	203.40				
b. State share for C.S.S.	State Govt.	1628.75	1741.61	0.00	0.03	937.83	1000.00	1000.00
c. Training for Jail - subordinates under TFC	State Govt.		1000.00		1000.00	1000.00	3348.00	837.00
ii. a. Police Building	State Govt.	650.00	3809.36	241.63	1800.00	2580.00	28032.50	4000.00
b. Police Administration	State Govt.	1925.00	0.00	0.00				
c. Training for Police under TFC	State Govt.		1000.00		1000.00	1000.00	4652.00	1163.00
iii. Prosecution Department	State Govt.	99.00	45.50	6.32	2.57	4.52	0.05	0.01
iv. a. General Administration Buildings	State Govt.	4000.00	3756.21	524.14	407.14	697.16	5330.10	760.56
b. Member of Parliament Cell, New Delhi	State Govt.	25.00	14.00	4.50	4.50	4.50	35.04	5.00
c. Residence Commissioner Office, New Delhi	State Govt.		0.00		1.00			
d. Estate Directorate	State Govt.		0.00		1.50			
e. Rajasthan House, New Delhi	State Govt.		0.00		0.50			
f. Circuit House	State Govt.		18.50		16.50	18.50	0.05	0.01
g. Jodhpur House, New Delhi	State Govt.		0.00		1.00			
h. Chanakayapuri Guest House, New Delhi	State Govt.		0.00		0.50			
i. Raj Bhawan	State Govt.	350.00	503.41	35.15	330.39	210.27	1535.97	219.17
v. Revenue Buildings	State Govt.	385.00	275.87	0.00	150.00	162.54		
vi. a. Other Judicial Buildings	State Govt.	8900.00	6099.12	1052.20	1025.12	1767.24	14352.64	2048.00
b. New Building for High Court Jodhpur	State Govt.	0.05	4746.14	3000.00	1700.00	1700.00	14000.00	2000.00
c. Judicial Administration	State Govt.	7300.00	10956.81	3407.90	4100.00	2750.56	10492.28	1286.00
d. Judicial Academy	State Govt.	310.00	692.69	61.54	711.81	489.60	2330.97	332.61
vii. a. Commercial Taxes Department	State Govt.	4000.00	33344.40	10112.05	0.01	0.01	0.05	0.01
b. Rajasthan Investment Promotion Policy			35035.99		99.99	35035.99	70081.20	9999.99
viii. a. Excise Department	State Govt.	502.00	1562.15	468.58	100.00	800.00	3504.06	500.00
b. Navjivan Scheme			0.00					
ix. Stamps & Registration Department	State Govt.	150.00	51.98	32.65	0.01	3.50	1401.63	200.00
x. Raj. State Assembly Building	State Govt.	50.13	278.91	10.81	52.55	19.01	0.05	0.01

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan (2007-12) Projected Outlay (at 2006-07 prices)	Eleventh Five Year Plan (2007-12) Anticipated Expenditure (at current prices)	Annual Plan 2010-11 Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
	State Govt./ Public Sector Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
xi. Devasthan - Construction of facilities for Pilgrimage	State Govt.	600.00	2538.23	440.91	500.00	350.00	3928.05	560.50
xii. State Information Commission			250.00	50.00	200.00	200.00	0.05	0.01
Sub-Total 1		31149.93	108040.62	19651.78	13205.12	49731.23	164024.69	24911.88
2.i. H.C.M. RIPA	State Govt.	345.00	417.08	169.22	150.00	164.00	1731.00	247.00
ii. Centre for Good Governance	State Govt.	125.00	419.68	0.00	0.01	0.01	0.05	0.01
iii. Corups Fund	State Govt.	500.04	0.01	0.00	0.01	0.01	0.05	0.01
iv. Administrative Reforms	State Govt.	13.50	5.12	0.81	2.00	0.01	14.02	2.00
3. Stationary & Printing	State Govt.	0.05	146.00	0.00	147.00	146.00	1051.22	150.00
4. Untied Fund for Innovative Scheme	State Govt.	405365.00	0.00	0.00				
5. Waqf Board	State Govt.	50.04	46.83	0.00	0.01			
6. Disaster Management- Capital Works Under Relief Works	State Govt.	0.05	104.51	0.00				
7. Rajasthan State Beverages Corporation	State Govt.	0.05	0.01	0.00	0.01	0.01	0.05	0.01
8. a. Home Guard & Civil Defence	State Govt.	176.04	42.63	0.37	220.00		1541.74	220.00
9. b. Training for Home Guards- under TFC	State Govt.	0.00	500.00	0.00	500.00	500.00	2000.00	500.00
10. State Revenue Intelligence Department	State Govt.		0.01		0.01	0.01	0.05	0.01
11. Rajasthan Public Service Commission			175.00		75.39	175.00	0.05	0.01
12. Record Room for Pensioner	State Govt.	0.00	0.00	0.00				
13. Pension Department	State Govt.		27.00		27.00	27.00	0.05	0.01
14. Treasuries and Accounts	State Govt.	0.00	359.00	0.00	400.01	359.00	3553.12	507.00
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

New Schemes

@ Schemes/Projects for Completion

* Social Security Transfers

^ Mandated by Legislation