

**Draft Annual State Plan 2015-16
Proposed Outlays (From State Budget)**

(₹ In lakhs)

Major Heads / Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
I.Agriculture and Allied Services					
1. Agriculture Research & Education					
i. Swami Keswanand Raj. Agri.University,Bikaner	6583.85	2069.41	2052.98	1644.59	1844.13
ii. M.P.University of Agri. And Technology,Udaipur	5350.00	1049.23	1361.26	1361.26	1628.92
iii.Shri Karan Narendra Agriculture University,Jobner (Jaipur)	0.00	290.00	2037.09	1553.09	2379.60
iv. Other University	0.00	104.25	558.43	517.44	567.52
Total Agriculture Research & Education	11933.85	3512.89	6009.76	5076.38	6420.17
2. Crop Husbandry					
i. Agriculture Department	211291.00	44167.15	115714.45	115467.66	106631.83
ii. Rajasthan Mission of Livelihood	14016.25	4999.98	5510.00	5510.00	7580.00
iii. Rastriya krishi Vikas Yojana	372080.00	67702.18	81257.50	76731.04	60000.00
iv. Macro Management- Work Plan	0.15	0.00	0.26	0.14	0.00
v. Agriculture Marketing Department	0.00	0.00	0.04	0.04	0.04
vi. Horticulture Development	83600.00	13695.35	41524.73	36973.81	44408.27
vii. Multi State Raj. Competitiveness Project (EAP)	95000.00	600.00	1500.00	1500.00	8500.00
Total-- Crop Husbandry	775987.40	131164.66	245506.98	236182.69	227120.14
3. Soil & Water Conservation	175.26	395.32	1494.96	1305.32	1525.54
4. Animal Husbandry					
i. Animal Husbandry Department	18800.00	14808.00	13663.67	13661.83	20581.15
ii. Gosewa Directorate	0.00	168.51	9439.35	9395.31	1375.36
iii. Veterinary Education & Research					
a. Udaipur University	355.00	63.15	71.85	71.85	125.83
b. Veterinary University	33350.00	4639.64	5370.00	5370.00	5331.65
Total Animal Husbandry	52505.00	19679.30	28544.87	28498.99	27413.99
5. Dairy Development	0.05	22400.00	2593.63	2593.63	818.96
6. Fisheries	682.00	331.55	459.58	459.58	392.53
7. Forestry & Wild Life	161762.56	39953.05	51249.32	50445.82	42494.48

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1	2	3	4	5	6
8. Agriculture Credit	7215.05	650.00	250.02	250.01	650.02
9. Cooperation	36021.77	41119.52	32591.89	58850.23	58887.74
Total- Agriculture & Allied Services	1046282.94	259206.29	368701.01	383662.65	365723.57
II. Rural Development					
1. Special Programme for Rural Development					
a. Drought Prone Area Programme	200.00	0.00	0.03	0.03	0.00
b. Desert Development Project	2000.00	139.75	0.03	0.03	0.00
c. Integrated Wasteland Development Project	5.10	0.00	0.03	0.03	0.00
d. DRDA Administration	6800.00	1013.31	4042.22	4042.22	3970.45
e. Dang Area Development	5000.00	4998.38	5000.00	4982.81	5000.00
f. Swavivek District Development Scheme	2250.00	200.00	400.00	399.99	399.99
Sub-Total-1	16255.10	6351.44	9442.31	9425.11	9370.44
2. Rural Employment					
a. Swarnjayanti Gram Swarajgar Yojana (Incl. Rural Haat)	250.00	40.00	212.75	212.75	96.00
b. Mahatma Gandhi National Rural Employment Guarantee Scheme	185000.00	38853.50	335000.00	331372.33	434999.99
c. National Livelihood Project	0.00	0.00	0.00	0.00	3119.20
Skill Development Training Project					11420.80
d. Bio Fuel Authority	0.05	0.00	250.00	250.00	322.80
e. Indira Awas Yojana	73200.00	16104.46	70533.33	75543.00	81483.00
f. Housing for State BPL Family	0.00	0.00	0.00	0.00	7000.00
Sub-Total-2	258450.05	54997.96	405996.08	407378.08	538441.79
3. Land Reforms	51093.59	2900.56	21737.46	19892.82	15746.40
4. Other Rural Development Programme					
a. Panchayati Raj Department	938352.05	252254.23	412455.46	438224.73	406361.67
b. MLA Local Area Development Programme	100000.00	39884.40	40000.00	40000.00	40000.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.01	0.01	0.00
d. Incentive to Women Worker of MG NREGA	0.05	0.00	0.01	0.01	0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.01	2500.00	0.12
f. Mitigation Poverty in Western Rajasthan	9402.00	2034.29	3926.00	2238.50	3905.04
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	8500.00	5000.00	5000.00	10000.00

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1	2	3	4	5	6
h. Integrated Watershed Development Prog.	49762.15	0.00	50000.00	71100.00	62987.00
i. National Rural Livelihood Mission (NRLM)	110462.00	2674.67	20000.00	15000.00	12960.00
j. Neeranchal	0.00	0.00	0.00	0.00	400.00
k. Four Water Concept	0.00	0.00	0.00	0.00	5000.00
l. Gramin Swaraj Yojana	0.00	0.00	0.02	0.00	0.01
Sub-Total-4	1232978.42	305347.59	531381.51	574063.25	541613.85
Total - Rural Development	1558777.16	369597.55	968557.36	1010759.26	1105172.48
III. Special Area Programme					
1. Mewat Development Board	7500.00	5999.95	6000.00	6000.00	6000.00
2. Magra Development	5000.00	5007.40	5000.00	4968.02	5000.00
3. BADP	102694.08	13799.45	13770.00	13770.00	17000.00
4. Backward Region Grant Fund	215062.24	8420.00	33583.00	33583.00	0.03
5. Grants Under Provision to Article 275(1)	81113.44	9437.80	9883.96	8679.58	12223.11
6. Special Central Assistance to Tribal Sub Plan	68462.72	8377.00	8792.50	8822.04	10834.98
Total- Special Area Programme	479832.48	51041.60	77029.46	75822.64	51058.12
IV. Irrigation and Flood Control					
A. Irrigation					
1. Multipurpose Projects	0.10	1983.40	2886.40	3236.39	2145.00
2. Major Projects	340578.83	39283.23	50122.21	50136.56	51058.69
3. Medium Projects	80016.00	10400.61	9342.93	9517.93	5481.27
4. Modernisation	29766.40	4969.93	5913.40	5913.40	5994.50
5. Water Management Services	9260.05	3664.64	6489.36	5367.38	7513.54
TOTAL-- Irrigation	459621.38	60301.81	74754.30	74171.66	72193.00
B. Minor Irrigation					
1. Ground Water Department	7500.00	5.77	65.78	65.78	140.00
2. Irrigation Department	243249.93	37909.04	52112.76	52171.24	68172.25
Total Minor Irrigation	250749.93	37914.81	52178.54	52237.02	68312.25
C. Command Area Development	72506.37	9946.60	26430.73	25515.90	30602.60
D. Flood Control	2512.85	881.49	298.89	298.00	800.01
Total Irrigation & Flood Control	785390.53	109044.71	153662.46	152222.58	171907.86
V. Power					
1. Rajasthan Rajya Vidyut Nigam	1807925.46	441800.00	562338.07	547626.05	727903.06

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1	2	3	4	5	6
2. Raj. Renewable Energy Corporation	1000.00	800.00	13167.06	10980.00	5200.00
3. Rajasthan State Power Finance Corporation	0.00	7500.00	0.04	0.04	0.04
Total-- Power	1808925.46	450100.00	575505.17	558606.09	733103.10
VI. Industry and Minerals					
A. Village & Small Enterprises					
1. Small Scale Industries	13375.00	2183.04	5823.56	5506.02	11772.75
2. Khadi & Village Industries	3718.00	3186.01	747.27	747.26	501.80
3. Rajasthan Handloom Development Corporation	385.00	2935.96	79.97	79.98	80.01
4. Raj. Small Industries Corp. (IITF)	395.00	864.04	120.00	120.00	970.01
5. State Enterprises	127.50	25.50	25.50	25.50	25.50
6. Rajasthan Rajya Bunkar Sangh	0.00	500.00	0.03	0.01	0.02
7. Institute of Craft	0.05	0.00	0.00	2000.00	418.60
Total Village & Small	18000.55	9694.55	6796.33	8478.77	13768.69
B. Other Industries (Other than VSE)					
1. Rajasthan Financial Corporation	0.05	3100.00	100.00	10.50	100.02
2. R.I.I.C.O.	0.15	0.00	0.09	0.09	100.08
3. Delhi-Mumbai Industrial Corridor	0.00	2000.00	2000.01	0.02	0.00
4. Ganganagar Sugar Mills	0.05	4500.00	4257.01	4257.00	4257.00
5. Bureau of Investment Promotion	2662.00	627.90	972.00	972.00	1198.00
6. Rajasthan Foundation Fund	350.00	5.00	0.02	0.00	0.02
7. RUDA	1945.00	378.00	300.00	300.00	380.00
Total Other Industries	4957.25	10610.90	7629.13	5539.61	6035.12
C. Minerals	6544.05	1254.53	3227.77	2479.34	11795.66
Total Industry & Minerals	29501.85	21559.98	17653.23	16497.72	31599.47
VII. Transport					
1. Roads & Bridges	890717.38	256606.73	427909.27	428460.47	387264.02
2. Transport Department	2235.00	28563.22	52969.64	52969.64	47094.66
Total Transport	892952.38	285169.95	480878.91	481430.11	434358.68
VIII. Scientific Services and Research					
1. Science & Technology	5568.04	974.29	1237.29	1191.02	2860.44
2. Environmental Development	1980.14	396.98	345.31	325.44	323.03

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1	2	3	4	5	6
3. National Lake Conservation Project	8949.38	18.38	3070.61	3283.44	3570.00
4. National River Conservation Scheme	7008.13	0.00	2857.14	2642.86	610.00
5. Promotion of Common Effluent Treatment Plant	700.81	0.00	200.00	200.00	200.00
Total Scientific Services	24206.50	1389.65	7710.35	7642.76	7563.47
IX. Economic Services					
1. Secretariat Economic Services	108550.26	972.89	1295.48	1218.53	1419.26
2. Directorate of Economic & Statistics	12859.00	773.38	66127.10	62079.42	21082.18
3. Tourism	17520.31	5838.63	6111.63	6111.63	13647.38
4. Food & Civil Supply	88959.27	57338.43	75315.12	81504.14	37741.66
5. Other General Economic Services					
a. Weights & Measures	100.00	9.43	303.41	303.42	974.30
b. Information Technology	51232.72	7642.12	38255.58	36050.36	62129.23
c. Rajasthan Rural Livelihood Project	84000.00	7500.00	11000.00	11000.00	17600.00
d. Resource Development Fund	0.05	0.00	0.01	0.01	0.03
Total-Economic Services	363221.61	80074.88	198408.33	198267.51	154594.04
X. Social & Community Services					
(A). General Education					
1. Elementary Education	956952.32	193044.35	435978.05	443869.60	561052.33
2. Secondary Education	448520.10	82008.33	152367.83	189136.14	279107.26
3. University & Other Higher Education	15071.80	8153.73	12054.53	11794.29	17592.66
4. Literacy & Continuing Education	10500.06	2138.62	6917.59	4992.64	7716.82
5. Physical Education	140.16	38.97	23.00	11.00	23.00
6. Sanskrit Education	1752.03	974.22	3010.20	3426.21	3520.04
Total-- General Education	1432936.47	286358.22	610351.20	653229.88	869012.11
(B). Arts & Culture	13323.87	2990.05	3789.99	3722.24	5740.81
(C). Technical Education	21374.77	2354.37	6752.40	6713.20	5750.62
(D). Sports & Youth welfare	8970.46	4488.25	7681.91	7648.71	10685.53
Total Education	1476605.57	296190.89	628575.50	671314.03	891189.07
B. Medical & Public Health - Allopathy					
1. Primary Health Care	311200.00	41339.17	99228.48	74196.17	113572.90

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1	2	3	4	5	6
2. Secondary Health Care	84300.00	15195.83	34777.37	34200.75	49713.89
3. Medical Education Research	176962.00	49441.43	108104.21	66128.28	134651.87
4. Ayush	25912.10	3338.60	7964.89	7795.31	7395.67
5. National Rural Health Mission Work	85000.00	27846.00	157803.28	157803.28	181000.00
6. National Urban Health Mission	0.00	1360.00	7555.00	7555.00	29013.00
7. Other Programme					
a. Family Welfare	7075.00	10672.77	67431.64	68652.64	74445.63
b. Mobile Surgical Unit	6500.00	573.28	698.00	673.06	959.74
c. Mukhya Mantri Jeevan Raksha Kosh	19500.00	5157.00	7000.00	7000.03	7000.06
d. State Wide EMRI	19000.00	6218.00	8500.00	8500.03	8500.03
e. Others	11250.01	3929.89	3749.99	3144.70	0.19
Total Medical & Public Health	746699.11	165071.97	502812.86	435649.25	606252.98
C. Sewerage and Water Supply					
1. Urban water Supply	539336.91	82231.82	117550.01	117550.01	99503.03
2. Rural Water Supply	919181.24	192905.58	337970.04	368270.04	367679.59
3. Low Cost Sanitation	2500.00	0.00	0.01	0.03	100.00
4. Trg. Instt. for Engineering Subordinates	573.00	113.75	128.50	125.21	141.59
Total Sewerage and Water Supply	1461591.15	275251.15	455648.56	485945.29	467424.21
D. Housing					
1. Rental Housing	5549.25	73.84	587.61	587.61	564.35
2. Rental Housing for Rural	0.05	0.00	0.00	0.00	0.00
3. Police Housing	70081.25	9358.48	11002.66	12000.66	10658.67
4. Police Housing Corporation	0.00	50.00	0.04	0.00	0.04
5. Judicial Housing	1171.48	14.17	1630.21	195.59	133.34
6. Staff Quarters of Vidhan Sabha	0.05	0.00	0.01	0.01	0.01
7. Residential buildings for SDOs & Tehsildars	399.99	188.04	301.55	301.55	303.27
Total Housing	77202.07	9684.53	13522.08	13085.42	11659.68
E. Urban Development	918520.09	215888.99	260948.94	230451.19	230081.03
F. Information and Publicity					
G. Labour and Labour Welfare	1940.48	282.18	412.08	412.08	358.29
1. Craftsmen Training					
2. Employment	17520.31	2385.29	7832.18	6641.36	13606.77

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1	2	3	4	5	6
3. Labour Commissioner's Office	2112.95	926.74	4120.94	3219.00	4130.54
4. Factories and Boilers	7859.18	1054.98	6132.10	4736.12	7805.08
5. Bonded Labour	0.05	0.00	0.04	0.04	0.01
Total Labour & Labour Welfare	35.04	15.00	40.00	5.00	15.00
H. Development of SC/ST/OBC	27527.53	4382.01	18125.26	14601.52	25557.40
1. Development of SCs	114082.41	16428.70	37406.07	36996.45	38336.35
2. Development of STs	82082.80	10138.97	19043.21	18903.03	19548.94
3. Development of OBCs	77525.78	19864.42	22872.84	22310.69	20941.54
Total Development of SC/ST/OBC	273690.99	46432.09	79322.12	78210.17	78826.83
I. Tribal Area Development Department	90127.50	26271.76	29382.56	26221.35	32595.72
J. Social Security & Social Welfare					
1. National Social Assistance Programme	207620.64	32227.52	32971.77	32971.77	35183.25
2. Women Welfare	436.01	65.27	47.58	51.09	23.02
3. Social Defence	23663.10	73628.19	4624.37	4844.82	9836.03
Total - Social Security & Social Welfare	231719.75	105920.98	37643.72	37867.68	45042.30
K. Empowerment of women & Dev. of Children					
i. Women Development	27690.55	3403.12	8605.44	5968.22	7935.36
ii. Nutrition	377713.00	53711.49	138192.57	137571.83	159897.14
Total -K	405403.55	57114.61	146798.01	143540.05	167832.50
L. Sanik Kalyan Board	765.00	489.78	339.36	339.36	575.88
M. Directorate of Vishes Yogyajan	32434.46	2266.95	3849.67	3598.13	3463.89
N. Directorate of Chield Empowerment	58870.12	8774.29	20399.50	20398.05	23944.85
O. Minority Department	38516.63	5173.48	10166.65	7858.12	9200.72
Total Social & Community Services	5841614.00	1219195.66	2207946.87	2169491.69	2594005.35
XI. General Services					
1. Jail Building	1000.00	1655.91	3598.93	3598.93	6257.00
2. Stationary & Printing	1051.22	147.19	150.00	150.00	146.00
3. State/ District level Building	73252.11	18801.75	34071.65	31951.19	36308.93
4. Other Administrative Services	1780.21	261.50	532.44	531.83	485.14
5. Judicial Administration & Judicial Academy	12823.25	1868.24	498.87	498.87	0.01
6. Civil Avation	3811.00	5009.00	2142.79	2142.79	3000.00
7. Commercial Tax	70081.25	27458.61	43837.08	49337.07	32325.84

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1	2	3	4	5	6
8. Devasthan Department	3928.05	6154.95	2442.69	2442.69	4667.99
9. Tranning Programme for Jail,Police and Homeguard Employee Under TFC	10000.00	2287.02	6440.40	6068.33	0.05
Total-- General Services	177727.09	63644.17	93714.85	96721.70	83190.96
Grand Total	13008432.00	2910024.44	5149768.00	5151124.71	5732277.10