

Draft Annual State Plan 2015-16
Financial Outlays : Proposals for TSP

(Rs. In Lakhs)

Major Heads / Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.-TSP	Approved Outlay	Of Wich Flow to TSP	Likely Expenditure	Of Wich Flow to TSP	Proposed Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
I.Agriculture and Allied Services									
1. Crop Husbandry	692387.40	42597.61	15254.57	203982.25	25869.65	199208.88	24003.12	182711.87	22804.46
2. Horticulture Development	83600.00	10221.63	1278.63	41524.73	5000.96	36973.81	4596.29	44408.27	5294.48
3. Soil & Water Conservation	175.26	0.00	0.00	1494.96	0.02	1305.32	0.00	1525.54	0.00
4. Animal Husbandry	52505.00	6557.76	1394.53	28544.87	4556.50	28498.99	4104.71	27413.99	5344.58
5. Dairy Development	0.05	0.00	0.00	2593.63	0.00	2593.63	0.00	818.96	0.00
6. Fisheries	682.00	214.00	63.70	459.58	113.00	459.58	114.10	392.53	77.80
7. Forestry & Wild Life	161762.56	20339.79	5135.04	58301.32	7126.82	57497.82	7814.48	50714.48	6527.08
8. Storage & Warehousing Corporation	2930.00	0.00	0.00	580.00	78.30	580.00	78.30	640.00	96.00
9. Agriculture Research & Education	11933.85	1701.27	295.66	6009.76	536.29	5076.38	749.44	6420.17	182.68
10. Agriculture Credit	7215.05	0.00	0.00	250.02	0.00	250.01	0.00	650.02	0.00
10. Cooperation	36021.77	4524.33	3759.63	32591.89	4288.40	58850.23	7338.94	58887.74	7426.04
11. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	6092.00	647.12	21500.00	2902.50	21500.00	2902.50	23000.00	3105.00
Total- Agriculture & Allied Services	1097712.94	92248.39	27828.88	397833.01	50472.44	412794.65	51701.88	397583.57	50858.12
II. Rural Development									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	62.00	0.00	0.03	0.01	0.03	0.01	0.00	0.00
b. Desert Development Project	2000.00	252.00	0.00	0.03	0.01	0.03	0.01	0.00	0.00
c. Integrated Wasteland Development Project	5.10	0.64	0.00	0.03	0.01	0.03	0.01	0.00	0.00
d. DRDA Administration	6800.00	854.08	160.65	4042.22	577.53	4042.22	577.53	3970.45	578.26
e. Dang Area Development	5000.00	630.00	751.86	5000.00	675.00	4982.81	675.00	5000.00	675.00
g. Swavivek District Development Scheme	2250.00	282.50	54.29	400.00	54.00	399.99	54.00	399.99	54.00
Sub-Total-1	16255.10	2081.22	966.80	9442.31	1306.56	9425.11	1306.56	9370.44	1307.26
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	11.31	0.00	212.75	22.50	212.75	22.50	96.00	0.00
b. National livelihood Project								3119.20	623.84
c. Mahatma Gandhi National Rural Employment Guarntee Scheme	185000.00	23236.00	4879.56	335000.00	38660.85	331372.33	43051.88	434999.99	54676.85
d. Bio Fuel Authority	0.05	0.00	0.00	250.00	42.60	250.00	42.60	322.80	91.64
e. Awas for BPL Family								7000.00	1400.00
e. Skill Development Training Project								11420.80	2284.16
e. Indira Awas Yojana	73200.00	9223.20	8295.69	70533.33	42249.25	75543.00	43657.82	81483.00	64279.90
Sub-Total-2	258450.05	32470.51	13175.25	405996.08	80975.20	407378.08	86774.80	538441.79	123356.39

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3. Land Reforms	51093.59	2978.54	23.98	21737.46	1530.00	19892.82	1530.08	15746.40	1273.84
4. Other Rural Development Programme									
a. Panchayati Raj Department	938352.05	118099.29	34145.51	412455.46	64576.86	438224.73	65719.36	406361.67	60582.26
b. MLA Local Area Development Programme	100000.00	12600.00	6335.60	40000.00	5400.00	40000.00	5400.00	40000.00	5400.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.00	0.01	0.01	0.01	0.00	0.01	0.00
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.00	0.01		2500.00	0.00	0.12	0.04
f. Mitigation Poverty in Westren Rajasthan	9402.00	1273.20	639.96	3926.00	530.09	2238.50	330.08	3905.04	532.44
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	3150.00	935.60	5000.00	675.00	5000.00	675.00	10000.00	1350.00
h.Integrated Water Management Programme	49762.15	6250.13	639.96	50000.00	6750.00	71100.00	9598.50	62987.00	8503.00
h. National Rural Livelihood Mission (NRLM)	110462.00	14360.06	122.22	20000.00	3000.00	15000.00	3000.00	12960.00	2592.00
h. Neeranchal								400.00	54.00
h. Four Water Concept								5000.00	625.00
i. Gramin Swaraj Yojana/others	0.00	0.00	0.00	0.02		0.00	0.00	0.01	0.01
Sub-Total-4	1232978.42	155732.68	42818.85	531381.51	80931.96	574063.25	84722.94	541613.85	79638.75
Total - Rural Development	1558777.16	193262.95	56984.88	968557.36	164743.72	1010759.26	174334.38	1105172.48	205576.24
III. Special Area Programme									
1. Mewat Development Board	7500.00	945.00	642.58	6000.00	810.00	6000.00	810.00	6000.00	810.00
2. Magra Development	5000.00	630.00	496.51	5000.00	675.00	4968.02	675.00	5000.00	675.00
3. BADP	102694.08	11464.36	1348.59	13770.00	1859.00	13770.00	1859.00	17000.00	2295.00
4. Backward Region Grant Fund	215062.24	47801.77	2452.00	33583.00	8233.14	33583.00	8233.14	0.03	0.01
5. Grants Under Provision to Article 275(1)	81113.44	81113.44	9437.80	9883.96	9883.96	8679.58	9437.80	12223.11	12223.10
6. Special Central Assistance to Tribal Sub Plan	68462.72	68462.72	8377.00	8792.50	8792.50	8822.04	8377.00	10834.98	11834.99
Total- Special Area Programme	479832.48	210417.29	22754.48	77029.46	30253.60	75822.64	29391.94	51058.12	27838.10
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects	0.10	0.00	0.00	2886.40	2886.20	3186.58	3019.00	2145.01	2034.01
2. Major Projects	340578.83	28700.02	1824.64	50122.21	2652.69	50186.37	2952.67	51067.67	2762.75
3. Medium Projects	80016.00	10342.12	611.25	9342.93	1225.09	9517.93	1442.28	5472.29	787.04
4. Modernisation	29766.40	0.00	2619.16	5913.40	0.00	5913.40	0.00	5994.50	0.00
5. Water Management Services	9260.05	0.00		6489.36	0.00	5367.38		7513.53	
TOTAL-- Irrigation	459621.38	39042.14	5055.05	74754.30	6763.98	74171.66	7413.95	72193.00	5583.80
B. Minor Irrigation									
1. Ground Water Department	7500.00	942.00	0.00	65.78	4.50	65.78	4.50	140.00	15.00
2. Irrigation Department	243249.93	59675.96	11285.41	52112.76	15217.81	52171.24	15508.82	68172.25	16258.10
Total Minor Irrigation	250749.93	60617.96	11285.41	52178.54	15222.31	52237.02	15513.32	68312.25	16273.10
C. Command Area Development	72506.37	307.75	64.90	26430.73	944.85	25515.90	960.25	30602.60	1172.62
D. Flood Control	2512.85	0.00	0.00	298.89	0.00	298.00	0.00	800.01	0.00
Total Irrigation & Flood Control	785390.53	99967.85	16405.36	153662.46	22931.14	152222.58	23887.52	171907.86	23029.52

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V. Power									
1. Rajsthan Rajya Vidyut Nigam	7271325.46	867933.32	116715.96	1438490.07	188246.80	1418878.05	182413.81	1661310.06	203760.99
2. Raj.Renewable Energy Corporation	1000.00	125.60	0.00	13167.06	20008.39	10980.00	1275.00	5200.00	625.00
3. Rajsthan State Power Finance Corporation LTD	0.00	0.00	0.00	0.04		0.04	0.00	0.04	0.00
Total-- Power	7272325.46	868058.92	116715.96	1451657.17	208255.19	1429858.09	183688.81	1666510.10	204385.99
VI. Industry and Minerals									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	1201.19	210.39	5823.56	219.61	5506.02	219.62	11772.75	194.53
2. Khadi & Village Industries	3718.00	465.99	54.02	747.27	108.57	747.26	108.57	501.80	64.28
3. Rajasthan Handloom Development Corporation	385.00	0.00	0.00	79.97	0.01	79.98	0.01	80.01	0.01
4. Raj. Small Industries Corp. (IITF)	395.00	9.42	0.00	120.00	0.00	120.00	0.00	970.01	0.00
5. State Enterprises	127.50	0.00	0.00	25.50	0.00	25.50	0.00	25.50	0.00
6.Rajasthan Rajya Bunkar Sangh	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.02	0.00
7. Institute of Craft	0.05	0.00	0.00	0.00	0.00	2000.00	0.00	418.60	0.00
Total Village & Small	18000.55	1676.60	264.41	6796.33	328.19	8478.77	328.20	13768.69	258.82
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05	0.00	0.00	100.00	0.00	10.50	0.00	100.02	0.00
2. R.I.I.C.O.	0.15	0.00	0.00	15504.09	2093.02	15504.09	2170.58	100.08	0.02
3.Delhi-Mumbai Industrial Coridor	0.00	0.00	0.00	2000.01	0.00	0.02	0.00	0.00	0.00
4. Ganganagar Sugar Mills	0.05	0.00	0.00	4257.01	0.00	4257.00	0.00	4257.00	0.00
5.Rajasthan Foundation Fund	350.00	0.00	0.00	0.02	0.00	0.00	0.00	0.02	0.00
5. Bureau of Investment Promotion	2662.00	0.00	0.00	972.00	0.00	972.00	0.00	1198.00	0.00
6. Rural non-farm Development Agency (RUDA)	1945.00	285.00	45.00	300.00	40.00	300.00	40.00	380.00	34.00
Total Other Industries	4957.25	285.00	45.00	23133.13	2133.02	21043.61	2210.58	6035.12	34.02
C. Minerals	76744.05	6480.70	301.25	17227.77	2320.41	16479.34	2225.18	26295.66	2852.28
Total Industry & Minerals	99701.85	8442.30	610.66	47157.23	4781.62	46001.72	4763.96	46099.47	3145.12
VII. Transport									
1. Roads & Bridges	890717.38	0.00	28084.58	610535.27	89441.32	611086.47	95606.79	480645.02	40966.89
2. Rajasthan State Road Transport Corporation	47870.00	6015.00	1122.00			0.00		0.00	0.00
3. R S R D C C	100000.00	12560.00	8100.00	63663.00	8594.50	63663.00	8594.50	50077.00	6760.40
4. Transport Department	2235.00	112297.15	0.00	52969.64	225.02	52969.64	225.02	47094.66	383.45
Total Transport	1040822.38	130872.15	37306.58	727167.91	98260.84	727719.11	104426.31	577816.68	48110.74
VIII. Scientific Services and Research									
1. Science & Technology	5568.04	143.66	46.69	1237.29	34.33	1191.02	34.34	2860.44	175.19
2. Environmental Development	1980.14	0.00	0.00	345.31	4.00	325.44	4.00	323.03	3.00
3. National Lake Coservation Project	8949.38	0.00	0.00	3070.61	175.00	3283.44	0.01	3570.00	44.87
4. National River Conservation Scheme	7008.13	0.00	0.00	2857.14	0.00	2642.86	0.00	610.00	0.00
5. GIA to Pollution Control Board		0.00	0.00	1592.00	214.90	1592.00	214.90	4800.00	0.00

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1	2	3	4	5	6	7	8	9	10
6. Promotion of Common Effluent Treatment Plant	700.81	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
Total Scientific Services	24206.50	143.66	46.69	9302.35	428.23	9234.76	253.25	12363.47	223.06
IX. Economic Services									
1. Secretariat Economic Services	108550.26	13582.14	8.72	1295.48	0.79	1218.53	0.79	1419.26	2.11
2. Directorate of Economic & Statistics	12859.00	1615.09	34.07	66127.10	5320.64	62079.42	7220.88	21082.18	2986.49
3. Tourism	17520.31	2100.00	330.64	6111.63	540.02	6111.63	432.41	13647.38	1638.07
4. Food & Civil Supply	88959.27	10958.60	6747.56	75315.12	10898.92	81504.14	11742.97	37741.66	5808.31
5. Other General Economic Services									
a. Weights & Measures	100.00	0.00	0.00	303.41	0.00	303.42	0.00	974.30	0.00
b. Information Technology	51232.72	5818.62	883.09	38255.58	3589.37	36050.36	5127.95	62129.23	8838.10
c. Rajasthan Rural Livelihood Project	84000.00	16800.00	1220.60	11000.00	3300.00	11000.00	3300.00	17600.00	5280.00
d. Resource Development Fund	0.05	0.00	0.00	0.01	0.00	0.01	0.00	0.03	0.00
Total-Economic Services	363221.61	50874.45	9224.68	198408.33	23649.74	198267.51	27825.00	154594.04	24553.08
X. Social & Community Services									
(A). General Education									
1. Elementary Education	956952.32	158611.71	24197.68	435978.05	58223.38	443869.60	65955.73	561052.33	83702.87
2. Secondary Education	448520.10	56513.52	9232.20	152367.83	20032.71	189136.14	26161.42	279107.26	40169.24
3. University & Other Higher Education	15071.80	2231.20	808.73	13804.53	2055.60	13544.29	2015.09	17592.66	3233.03
4. Literacy & Continuing Education	10500.06	1323.01	156.64	6917.59	1058.17	4992.64	464.36	7716.82	1041.77
5. Physical Education	140.16	13.86	0.00	23.00	2.65	11.00	0.00	23.00	3.11
6. Sanskrit Education	1752.03	222.31	64.32	3010.20	297.36	3426.21	300.45	3520.04	281.23
Total-- General Education	1432936.47	218915.61	34459.57	612101.20	81669.87	654979.88	94897.05	869012.11	128431.25
(B). Arts & Culture	13323.87	0.00	45.48	3789.99	72.15	3722.24	72.15	5740.81	64.03
(C). Technical Education	21374.77	2000.00	280.47	6752.40	823.04	6713.20	848.82	5750.62	693.69
(D). Sports & Youth welfare	8970.46	826.96	65.90	7681.91	1259.17	7648.71	496.28	10685.53	872.84
Total Education	1476605.57	221742.57	34851.42	630325.50	83824.23	673064.03	96314.30	891189.07	130061.81
B. Medical & Public Health									
1. Medical and Health Department	406750.01	51087.80	6493.33	137755.84	14652.63	111541.62	12133.11	163286.98	21828.06
2. Medical Educarion Reaserch	176962.00	19310.94	2336.65	108246.21	7492.87	66270.28	7239.73	134812.87	9736.35
3. National Rural Health Mission	85000.00	10676.00	3229.53	157803.28	20666.23	157803.28	20666.23	181000.00	24435.00
4. Mukhya Mantri Jeevan Raksha Kosh	19500.00	2560.20	460.83	7000.00	947.51	7000.03	947.52	7000.06	945.01
5. State Wide EMRI	19000.00	2386.30	518.01	8500.00	1140.01	8500.03	1140.02	8500.03	1147.51
6. National Urban Health Mission	0.00	0.00	0.00	7555.00	982.15	7555.00	982.15	29013.00	3916.73
7. Family Welfare	7075.00	889.10	288.03	67431.64	2560.50	68652.64	2505.11	74445.63	2505.03
8. Mobile Surgical Unit	6500.00	891.75	91.59	698.00	118.00	673.06	116.60	959.74	173.40
9. Ayush	25912.10	2398.84	374.87	7964.89	1452.41	7795.31	1437.18	7395.67	1892.83
Total Medical & Public Health	746699.11	90200.93	13792.84	502954.86	50012.31	435791.25	47167.65	606413.98	66579.92
C. Sewerage and Water Supply	1461591.15	131352.81	37466.37	455648.56	61616.52	485945.29	62935.63	467424.21	53582.05
D. Housing	237202.07	12000.00	9781.80	53522.08	6751.00	53085.42	6751.00	51659.68	7047.50

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E. Urban Development	1716388.09	204344.40	41434.83	496614.94	53569.80	466117.19	49592.38	470196.03	50804.22
F. Information and Publicity	1940.48	44.50	0.00	412.08	101.00	412.08	101.00	358.29	58.02
G. Labour and Labour Welfare									
1. Craftsmen Training	17520.31	3022.65	85.25	7832.18	416.32	6641.36	160.31	13606.77	1406.63
2. Employment	2112.95	250.56	128.75	4120.94	605.12	3219.00	434.00	4130.54	504.81
3. Labour Commissioner's Office	7859.18	943.10	93.00	6132.10	969.73	4736.12	665.73	7805.08	1092.80
4. Factories and Boilers	0.05	0.00	0.00	0.04	0.00	0.04	0.00	0.01	0.00
5. Bonded Labour	35.04	0.00	0.00	40.00	0.00	5.00	0.00	15.00	0.00
Total Labour & Labour Welfare	27527.53	4216.31	307.00	18125.26	1991.17	14601.52	1260.04	25557.40	3004.24
H. Social Justice & Empowerment Department	505410.74	90519.05	18534.75	116965.84	26890.25	116077.85	26429.10	123869.13	27720.03
I. Tribal Area Development Department	90127.50	90127.50	26273.65	29382.56	29382.56	26221.35	26221.35	32595.72	32595.72
J. Empowerment of women & Dev. of Children									
1. Women Develoment	27690.55	3979.13	390.87	8605.44	633.32	5968.22	679.11	7935.36	1020.83
2. Nutrition	377713.00	39483.69	8759.39	138192.57	19883.32	137571.83	15706.84	159897.14	21662.27
Total -J	405403.55	43462.82	9150.26	146798.01	20516.64	143540.05	16385.95	167832.50	22683.10
K. Sanik Kalyan Board	765.00	0.00	0.00	339.36	0.00	339.36	0.00	575.88	0.00
L. Directorate of Vishes Yogyan	32434.46	0.00	70.79	3849.67	145.05	3598.13	105.56	3463.89	126.90
M. Directorate of Chield Empowerment	58870.12	7394.05	975.00	20399.50	2065.30	20398.05	2365.00	23944.85	3000.00
N. Minority Department	38516.63	0.00	0.00	10166.65	0.00	7858.12	0.00	9200.72	0.00
Total Social & Community Services	6799482.00	895404.94	192638.71	2485504.87	336865.83	2447049.69	335628.96	2874281.35	397263.51
XI. General Services									
1. Jail Building	1000.00	0.00	0.00	3598.93	0.00	3598.93	0.00	6257.00	726.00
2. Stationary & Printing	1051.22	0.00	0.00	150.00	16.00	150.00	0.00	146.00	0.00
3. State/ District level Building	73252.11	1616.41	266.56	34071.65	1546.25	31951.19	1189.77	36308.93	3366.43
4. Other Administrative Services	1780.21	0.00	0.00	532.44	0.00	531.83	0.00	485.14	0.00
5. Judicial Administration & Judicial Academy	12823.25	652.65	137.30	498.87	0.00	498.87	301.26	0.01	0.00
6. Civil Aviation	3811.00	0.00	0.00	2142.79	0.00	2142.79	0.00	3000.00	375.01
7. Commercial Tax	70081.25	0.00	0.00	43837.08	0.00	49337.07	0.00	32325.84	0.00
8.Devasthan Departent	3928.05			2442.69		2442.69		4667.99	220.37
8. Tranning Prog. For Jail, Police & Homeguard Employee under TFC	10000.00	465.20	34.48	6440.40	217.31	6068.33	217.31	0.05	0.00
Total-- General Services	177727.09	2734.26	438.34	93714.85	1779.56	96721.70	1708.34	83190.96	4687.81
Grand Total	19699200.00	2552427.16	480955.22	6609995.00	942421.91	6606451.71	937610.35	7140578.10	989671.29