

**Draft Annual Plan 2008-09
Proposed Outlay - Summary**

GN Statement A

(Rs. In lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth Plan Outlay Current Prices	Annual Plan 2006-07 Actual Expenditure	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
I.Agriculture and Allied Services							
1. Agriculture Research & Education							
i. Bikaner University	1078.01	286.00	1201.96	2275.00	305.00	305.00	454.16
ii. Udaipur University	1041.45	538.40	1669.35	4125.00	556.00	556.00	543.10
Total Agriculture Research & Education	2119.46	824.40	2871.31	6400.00	861.00	861.00	997.26
2. Crop Husbandry							
i. Agriculture Department	5703.29	17559.02	36498.26	149000.00	6325.00	6325.00	5116.11
ii. Macro Management Work Plan	6425.10	1012.42	4545.09	7000.00	1200.00	1200.06	1213.12
iii.Horticulture Development	145.75	356.01	775.17	10500.00	1297.00	1297.00	1755.00
Total-- Crop Husbandry	12274.14	18927.45	41818.52	166500.00	8822.00	8822.06	8084.23
3. Soil & Water Conservation	31543.91	39.01	585.06	397.05	47.01	47.01	33.67
4. Animal Husbandry							
i. Animal Husbandry Department	5871.66	1462.35	4435.01	17500.00	1694.92	1694.92	2158.70
ii. Veterinary Education & Research							
a. Udaipur	193.50	18.60	128.24	325.00	25.00	25.00	84.68
b. Bikaner	352.04	29.00	145.54	335.00	20.86	14.85	15.50
Total Animal Husbandry	6417.20	1509.95	4708.79	18160.00	1740.78	1734.77	2258.88
5. Dairy Development	0.01		483.00	0.05	0.01	0.01	0.01
6. Fisheries	351.56	52.67	201.66	615.00	85.00	85.00	38.92
7. Forestry & Wild Life	134374.58	8642.30	31198.84	19700.04	6865.52	6865.52	2800.01
8. Storage & Warehousing Corporation	1200.00	629.66	1584.21	1635.00	270.00	270.00	295.00
9. Agriculture Credit	3036.00	650.00	4349.55	3500.10	650.02	650.02	650.02
10. Cooperation	2085.50	473.71	13511.30	10000.00	895.98	895.98	1044.50
Total- Agriculture & Allied Services	193402.36	31749.15	101312.24	226907.24	20237.32	20231.37	16202.50
II. Rural Development							
1. Special Programme for Rural Development							
a. Drought Prone Area Programme	3245.00	800.00	3032.02	4400.00	850.00	850.00	900.00
b. Desert Development Project	6050.00	5109.70	19796.38	30000.00	4100.00	4100.00	5500.00
c. Integrated Wasteland Development Project	550.00	335.94	934.82	1400.00	170.00	170.00	370.00

(Rs. In lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth Plan Outlay		Annual Plan 2006-07	Tenth Plan 2002-07	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
	Current	Prices	Actual Expenditure	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8	
d. DRDA Administration	2783.00		530.67	2338.48	3490.00	570.00	570.00	598.50
e. Development of Dang Area	0.01		500.00	1010.00	2750.00	550.00	550.00	559.00
f. Poverty Alleviation Programme	-		-	-	-	-	-	10000.00
g. Guru Golwalkar Jan Sahabagita Yojana	-		1000.00	4060.01	6500.00	550.00	550.00	3000.00
h. Swavivek District Development Scheme	-		500.00	1460.01	5500.00	500.00	500.00	500.00
Sub-Total-1	12628.01		8776.31	32631.72	54040.00	7290.00	7290.00	21427.50
2. Rural Employment								
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	5500.00		1219.53	5887.31	6100.00	953.00	953.00	1741.43
b. Jawahar Gram Samaridhi Yojana/SGRY	22000.00		4500.00	26566.21	28000.00	4700.00	4700.00	4700.00
c. National Food For Work Programme	-		-	334.55	0.01	0.01	0.01	0.01
d. Employment assured scheme	-		-	239.04				
e. Apna Gaon Apna Kaam	0.01			60.01				
f. National Rural Employment Guarantee Scheme	-		8000.00	8442.45	104687.00	8000.00	8000.00	35000.00
g. Bio Fuel Authority								37.00
h. Nirmal Ghat/Nirmal Gram Puruskar							0.02	85.00
i. Indira Awas Yojana	4510.00		3110.18	9203.07	18500.00	2500.00	2500.00	4196.38
Sub-Total-2	32010.01		16829.71	50732.64	157287.01	16153.01	16153.03	45759.82
3. Land Reforms	350.50		556.49	1151.97	2262.05	424.66	424.66	411.93
4. Other Rural Development Programme								
a. Community Development & Panchayat	222628.43		39765.83	210829.81	215800.17	39660.09	39660.09	44060.12
b. Bio Gas	75.00			0.00	0.05	0.01	0.01	0.01
c. Provision for Improvement for BPL Families	-			0.00	100.00	5.00	5.00	0.01
d. Insurance of Self Help Group	-			0.00	0.05	0.01	0.01	0.01
e. Bal Rasoi Yojana	-			0.00	0.10	0.02	0.02	0.02
f. Urban Infrastructure Development	-			0.00	0.05	0.01	0.01	0.03
g. Indira Gandhi Panchayati Raj sansthan	19.25		2.00	5.41	25.00	2.00	2.00	2.00
h. Others	0.04			0.00			0.02	0.02
Sub-Total-4	222722.72		39767.83	210835.22	215925.42	39667.14	39667.16	44062.22
Total - Rural Development	267711.24		65930.34	295351.55	429514.48	63534.81	63534.85	111661.47

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1	2	3	4	5	6	7	8	
III. Special Area Programme								
1. Mewat Development Board	1375.00		275.00	1361.00	1850.00	325.00	325.00	515.00
2. Innvoative Schemes/Decentralised Development	0.01				0.05	0.01	0.01	
3. Spl. Prog. For Saharia and Kathodia Families	-		250.00	1180.00	250.04	250.00	250.00	250.00
4. Magra Development	0.01		400.00	900.01	3300.00	400.00	400.00	500.00
5. BADP	18342.50		5879.36	20325.65	28458.00	5150.00	5150.00	5665.00
6. Backward Region Grant Fund	-		1500.00	1500.00	103700.00	18768.00	18768.00	20645.00
7. Grants Under Provision to Article 275(1)	-		3075.13	11142.25	15100.00	2740.00	2740.00	3014.00
8. Special Central Assistance to Tribal Sub Plan	-		4177.08	18164.81	23285.00	4214.00	4214.00	4635.00
Total- Special Area Programme	19717.52		15556.57	54573.72	175943.09	31847.01	31847.01	35224.00
IV. Irrigation and Flood Control								
A. Irrigation								
1. Multipurpose Projects	14610.00		4872.91	19833.87	13130.11	2020.03	2042.56	1222.03
2. Major Projects	193940.50		37923.98	225477.42	431928.15	83244.55	53316.50	50369.78
3. Medium Projects	34240.00		5221.99	26880.51	84500.00	7200.00	7148.02	11130.00
4. Modernisation	35060.00		3702.07	25926.20	8763.02	4000.00	4000.00	8767.00
5. Water Management Services	11633.03		943.42	4761.04	12665.27	979.56	979.56	1070.07
TOTAL-- Irrigation	289483.53		52664.37	302879.04	550986.55	97444.14	67486.64	72558.88
B. Minor Irrigation								
1. Ground Water Department	302.50		31.17	127.41	585.00	91.00	91.00	63.42
2. Irrigation Department	32955.00		15174.49	50419.63	126085.14	16890.02	16945.05	24970.05
Total Minor Irrigation	33257.50		15205.66	50547.04	126670.14	16981.02	17036.05	25033.47
C. Command Area Development	22548.01		4416.33	21209.04	48804.03	6759.59	6755.10	9695.00
D. Flood Control	2200.00		315.75	2816.26	3650.00	800.00	800.00	1000.00
E. Colonisation	55.00		0.31	20.01	95.00	7.50	7.50	7.00
Total Irrigation & Flood Control	347544.04		72602.42	377471.39	730205.72	121992.25	92085.29	108294.35
V. Power								
1. Rajsthan Rajya Vidyut Nigam	777700.00		290695.00	1040131.95	2559000.00	510700.01	531800.03	618600.02
2. a. Raj.Renewable Energy Corporation	8343.50		758.43	5480.70	1625.00	280.00	280.00	280.00
b. Mathania Solar Power Proj. (RSPCL)	60000.00			533.75	50.05	0.02	0.02	0.02
Total-- Power	846043.50		291453.43	1046146.40	2560675.05	510980.03	532080.05	618880.04

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	Current	Prices	Actual Expenditure	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8	
VI. Industry and Minerals								
A. Village & Small Enterprises								
1. Small Scale Industries	11032.34		1676.57	5930.31	13500.00	1650.00	1650.00	1731.73
2. Khadi & Village Industries	1885.00		595.00	2647.70	4050.00	630.00	630.00	630.00
3. Rajasthan Handloom Development Corporation	264.00		100.00	338.38	700.00	60.00	60.00	70.00
4. Raj. Small Industries Corp. (IITF)	330.00		60.00	349.99	670.00	60.00	60.00	65.00
5. State Enterprises	850.00			124.50	235.00	38.00	38.00	25.50
6. Institute of Craft	825.00		125.00	642.00	845.00	130.00	130.00	0.01
Total Village & Small	15186.34		2556.57	10032.88	20000.00	2568.00	2568.00	2522.24
B. Other Industries (Other than VSE)								
1. Rajasthan Financial Corporation	0.01				0.05	0.01	0.01	0.01
2. R.I.I.C.O.	13447.50		4475.61	15173.14	8700.00	1350.00	1350.00	851.17
3. Ganganagar Sugar Mills	-				0.05	0.01	0.01	0.01
4. Bureau of Investment Promotion	687.50		300.00	937.50	2015.00	310.00	310.00	336.00
5. RUDA	687.50		91.00	299.25	690.00	95.00	95.00	100.05
Total Other Industries	14822.51		4866.61	16409.89	11405.10	1755.02	1755.02	1287.24
C. Minerals	81347.43		12499.53	30351.54	64460.00	12070.23	12070.23	11968.96
Total Industry & Minerals	111356.28		19922.71	56794.31	95865.10	16393.25	16393.25	15778.44
VII. Transport								
1. Roads & Bridges	196824.16		67630.90	204160.50	349285.00	61022.06	61022.06	59044.12
2. Rajasthan State Road Transport Corporation	25850.00		5206.06	38190.73	39520.00	7480.00	7700.00	8045.00
3. R S R D C C	11250.00		666.00	7652.90	11250.00	2200.00	2200.00	2275.00
4. Transport Department	1085.70		40.42	172.92	3250.00	75.00	75.00	0.01
5. Raj. Agriculture Marketing Board	60000.00		12513.75	60586.01	65000.00	11000.00	10017.00	11070.00
Total Transport	295009.86		86057.13	310763.06	468305.00	81777.06	81014.06	80434.13
VIII. Scientific Services and Research								
1. Science & Technology	877.50		99.26	650.83	2500.00	174.77	174.77	322.93
2. Environmental Development	520.00		12.00	65.82	450.00	20.00	20.00	20.80
3. GIA to Pollution Control Board	20.00			0.00	20.00	4.00	4.00	4.00
Total Scientific Services	1417.50		111.26	716.65	2970.00	198.77	198.77	347.73

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1	2	3	4	5	6	7	8	
IX. Economic Services								
1. Secretariat Economic Services	520.30		11680.45	14447.25	1400.14	267.66	140289.55	5301.91
2. Directorate of Economic & Statistics	355.69	64.84		283.78	865.00	71.71	71.71	98.00
3. Tourism	14750.00		3405.82	10630.12	20156.05	3710.50	3710.50	3093.99
4. Food & Civil Supply	191.17		588.51	2610.85	4450.00	750.00	750.00	750.00
5. Other General Economic Services								
a. Weights & Measures	205.00	94.20		152.70	250.00	18.00	18.00	1.00
b. Information Technology	59810.00		3538.14	9432.12	35683.05	5360.01	5250.01	4912.61
c. Rajasthan Foundation Fund	0.01	45.00		324.10	300.00	50.00	50.00	55.00
d. District Poverty Innititative Project I & II	50000.00		9983.51	37084.48	10000.01	10000.00	10000.00	50.00
e. Resource Development Fund	0.01			17127.18	0.05	0.01	0.01	0.01
f. District Planning				9983.51				
Total-Economic Services	125832.18		29400.47	102076.09	73104.30	20227.89	160139.78	14262.52
X. Social & Community Services								
(A). General Education								
1. Elementary Education	131476.95		42284.42	150276.64	224492.01	31817.02	31827.01	49162.00
2. Secondary Education	30134.30		4088.86	20957.77	66070.00	5760.00	5760.00	14629.17
3. University & Other Higher Education	5807.00		1931.43	5941.28	18051.00	1896.05	1896.05	1213.53
4. Literacy & Continuing Education	2052.00		920.81	2943.35	6199.00	1021.00	1021.00	2412.76
5. Physical Education	38.50		7.38	36.05	110.00	15.00	15.00	15.00
6. Sanskrit Education	600.00		171.36	328.63	1750.00	110.00	110.00	845.65
Total-- General Education	170108.75		49404.26	180483.72	316672.01	40619.07	40629.06	68278.11
(B). Arts & Culture	2773.63		1064.80	3604.52	10313.57	2290.11	2290.11	1648.10
(C). Technical Education	4725.90		1735.96	4716.40	17236.00	2229.04	2179.04	3830.37
(D). Sports & Youth welfare	598.60		1563.36	3652.16	4348.00	378.95	378.95	506.93
Total Education	178206.88		53768.38	192456.80	348569.58	45517.17	45477.16	74263.51
B. Medical & Public Health - Allopathy								
1. Primary Health Care	24195.25		3451.89	13012.16	25155.00	5749.59	5749.59	6447.10
2. Secondary Health Care	11917.31		1511.12	7548.40	27497.91	2100.45	2100.45	7511.10
3. Medical Educarion Reaserch	10811.55		5209.39	11467.68	27450.00	3480.31	3480.31	2005.15
4. Training	1550.00		118.18	133.18	783.90	0.31		

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1	2	3	4	5	6	7	8	
5. Ayush	2530.33		963.64	3357.34	8410.00	1165.00	1165.00	1745.48
6. ESI	242.88		18.05	99.94	350.00	17.15	17.15	8.50
7. Control of Communicable Disease								
i) National Malaria Eradication Programme	1815.00		326.95	1618.13	3830.00	394.01	394.01	440.50
ii) National T.B. Control Prog.	165.00		29.98	163.86	175.00	35.00	35.00	35.00
iii) Others	25.00			13.50				
iv) Non-communicable disease	250.00		42.65	263.19	764.00	62.00	62.00	62.00
8. Direction & Administration				0.00				
9. State share for National Rural Health Mission Work				0.00	14121.19	124.00	124.00	0.01
10. Other Programme								
i) Family Welfare	8716.00		981.35	4512.34	6250.00	951.25	951.25	1001.03
ii) Mobile Surgical Unit	196.02		29.17	135.38	275.00	40.00	40.00	378.00
iii) Raj. Health Development System	22500.00		7172.00	12135.00	32700.02	15400.00	15400.00	15400.00
iv) Others	1511.00			0.00	0.05	0.01	0.01	0.01
Total Medical & Public Health	86425.34		19854.37	54444.70	147762.07	29519.08	29518.77	35033.88
C. Sewerage and Water Supply								
1. Urban water Supply	63200.05		19228.43	73319.54	240240.04	37952.01	37988.00	54010.09
2. Rural Water Supply	66040.05		27028.09	98588.29	267058.01	26500.02	32500.00	46045.01
3. Low Cost Sanitation	550.00			50.00	950.00	50.00	50.00	0.01
4. Trg. Instt. for Engineering Subordinates	250.00		52.29	185.22	344.50	49.90	49.90	50.00
Total Sewerage and Water Supply	130040.10		46308.81	172143.05	508592.55	64551.93	70587.90	100105.11
D. Housing								
1. LIGH	190.00			0.50				
2. MIGH	1568.00			10.53				
3. Rental Housing	2376.00		360.11	829.01	1500.00	280.00	280.00	296.61
4. Village Housing - PMGY	6528.50			3906.00				
5. Housing Development Project	0.05			0.00				
6. Police Housing	0.06		376.36	703.74	1800.00	0.01	0.01	0.01
7. Rajasthan Housing Board	62000.00		17250.20	53643.37	75000.00	13000.00	13000.00	14000.00

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1	2	3	4	5	6	7	8	
8. Judicial Housing	1822.15	8.20	759.29	2500.00	400.00	400.00	500.00	
Total Housing	74484.76	17994.87	59852.44	80800.00	13680.01	13680.01	14796.62	
E. Urban Development	384778.58	95033.67	391133.95	540051.11	96294.68	96294.68	109208.05	
F. Information and Publicity	275.00	23.10	158.67	200.00	25.00	25.00	4.00	
G. Labour and Labour Welfare								
1. Craftsmen Training	2500.00	1602.58	2596.69	9550.00	1650.00	1650.00	1222.25	
2. Employment	298.00	34.78	257.26	285.00	40.00	40.00	1337.10	
3. Labour Commissioner's Office	45.00	70.40	118.93	459.00	90.00	90.00	75.04	
4. Factories and Boilers	134.21	10.53	40.28	68.00	9.45	9.45	4.95	
5. Bonded Labour	5.50	1.10	3.00	10.00	1.00	1.00	1.00	
6. Registration of Unemployed Engineering Graduates and Diploma Holders	46.75		9.50	7.00	1.00	1.00		
Total Labour & Labour Welfare	3029.46	1719.39	3025.66	10379.00	1791.45	1791.45	2640.34	
H. Development of SC/ST/OBC								
1. Development of SCs		3234.20	12491.64	43839.87	2891.55	2891.55	6416.00	
2. Development of STs	8578.43	1386.89	5670.76	29522.53	1641.03	1641.03	1675.61	
3. Development of OBCs		228.77	862.76	6159.00	605.50	605.50	490.71	
Total Development of SC/ST/OBC	8578.43	4849.86	19025.16	79521.40	5138.08	5138.08	8582.32	
I. Tribal Area Development Department	24556.93	6839.06	18937.84	56202.00	8033.00	8033.00	8033.00	
J. Social Security & Social Welfare								
1. National Social Assistance Programme		6985.21	11242.93	49018.00	8071.00	8071.00	9058.00	
2. Welfare of Handicapped	7838.61	526.04	1849.39	3409.51	449.57	449.57	560.32	
3. Social Defence		4398.96	5255.19	34979.09	2767.35	2767.35	1809.11	
4. Others	4500.00	502.60	5339.05	15510.01	35.02	45.01	35.02	
Total - Social Security & Social Welfare	12338.61	12412.81	23686.56	102916.61	11322.94	11332.93	11462.45	
K. Empowerment of women & Dev. of Children								
i. Women Development	658.00	689.47	2338.69	6500.00	851.39	851.39	1086.47	
ii. An Integrated Project for Development of Women and Adolescent (EAP)							0.01	
iii. Nutrition								
a. ICDS & Others	28600.00	12567.07	39490.95	77105.00	12545.00	12545.00	14535.01	

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1	2	3	4	5	6	7	8	
b. PMGY	32681.00			15410.67				
c. State Share for Const.of Agan Badi Centre	285.00				10395.01	1755.01	1755.01	3000.00
d. Adolescent Girls					1337.00	242.00	242.00	266.00
e.NNM Pilot Project	-	104.87	285.36	500.00	100.00	100.00	100.00	97.95
Total -K	62224.00	13361.41	57525.67	95837.01	15493.40	15493.40	15493.40	18985.44
L. Sanik Kalyan Board	-	-	287.36	1152.00	200.00	200.00	200.00	0.03
Total Social & Community Services	964938.09	272165.73	992677.86	1971983.33	291566.74	297572.38	383114.75	
XI. General Services								
1. Jail Building	410.60	401.40	2095.89	1903.75	344.01	344.01	200.01	
2. Stationary & Printing	-		0.00	0.05	0.01	0.01	0.01	0.01
3. State/ District level Building	8801.10	11481.19	32322.63	29472.36	4704.84	4704.88	3518.02	
4. Other Administrative Services								
a. HCM RIPA	79.86	99.52	328.76	970.04	80.01	103.29	0.03	
b. Administrative Reforms	11.00		2.39	13.50	2.00	2.00	2.00	
c. Untied Fund for Innovative Scheme			0.00	405365.00	0.00			
d. Fiscal Administration	900.00		881.71					
Total-- General Services	10202.56	11982.11	35631.38	437724.70	5130.87	5154.19	3720.07	
Grand Total	3183175.13	896931.32	3373514.65	7173198.01	1163886.00	1300251.00	1387920.00	