

Draft Annual Plan 2011-12
Proposed Outlay (from State Budget)

(₹ In lakhs)

Major Heads / Minor Heads of Development/Schemes	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
		Agreed Outlay	Anticipated Expenditure	
1	3	4	5	6
I.Agriculture and Allied Services				
1. Agriculture Research & Education				
i. Bikaner University	475.00	475.00	675.00	855.75
ii. Udaipur University	278.97	278.97	378.97	420.48
Total Agriculture Research & Education	753.97	753.97	1053.97	1276.23
2. Crop Husbandry				
i. Agriculture Department	18310.44	53523.31	81855.00	19004.51
ii. Macro Management Work Plan	679.20	750.00	650.00	781.90
iii. Horticulture Development	2961.84	4045.02	4045.02	9000.00
iv. Agriculture Marketing Board-Kishan Bhawan	0.00	0.01	0.00	0.00
v. Mission of livelihood	1334.68	1000.00	800.00	1000.00
vi. Additional Power Purchase	0.00	0.00	0.00	0.00
vii. Rastriya Krishi Vikas Yojana	18067.00	49130.00	49130.00	51587.00
viii. Multi State Raj. Agri. Competitiveness Project	0.00	0.00	0.00	0.01
Total-- Crop Husbandry	41353.16	108448.34	136480.02	81373.42
3. Soil & Water Conservation	20.16	20.19	20.19	19.15
4. Animal Husbandry				
i. Animal Husbandry Department	1924.26	2211.32	2211.32	2903.00
ii. Veterinary Education & Research				
a. Udaipur	51.77	51.77	51.77	9.06
b. Bikaner	21.68	21.68	21.68	0.00

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c. Veterinary University			887.90	1775.80
Total Animal Husbandry	1997.71	2284.77	3172.67	4687.86
5. Dairy Development	0.00	0.01	0.01	0.01
6. Fisheries	28.81	37.40	36.20	49.20
7. Forestry & Wild Life	5575.04	12476.02	10165.01	19817.00
8. Agriculture Credit	316.25	650.02	650.02	650.02
9. Cooperation	26266.57	1000.00	5500.00	1173.54
Total- Agriculture & Allied Services	76311.67	125670.72	157078.09	109046.43
II. Rural Development				
1. Special Programme for Rural Development				
a. Drought Prone Area Programme	543.69	500.00	614.00	400.00
b. Desert Development Project	3781.42	3300.00	3300.00	3300.00
c. Integrated Wasteland Development Project	210.69	350.00	50.00	50.00
d. DRDA Administration	1024.08	649.98	649.98	888.00
e. Development of Dang Area	77.80	100.00	180.81	200.00
f. Guru Golwalkar Jan Sahabhagita Yojana	0.00	0.00	0.00	
g. Swavivek District Development Scheme	1650.00	300.00	100.00	300.00
Sub-Total-1	7287.68	5199.98	4894.79	5138.00
2. Rural Employment				
a. Swarnjayanti Gram Swarojgar Yojana (incl. Rural Haat)	2403.65	2250.00	2550.00	2260.00
b. Jawahar Gram Samaridhi Yojana/SGRY	0.00	0.00	0.00	0.00
c. Bio Fuel Authority	39.21	55.00	45.00	61.10
d. Nirmal Ghat/Nirmal Gram Pushkar	0.00	0.01	0.01	0.01
e. National Rural Employment Guarantee Scheme	39525.60	40000.00	33500.00	35000.00

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f. Indira Awas Yojana	15889.92	5460.00	8902.42	7500.00
Sub-Total-2	57858.38	47765.01	44997.43	44821.11
3. Land Reforms	178.49	7097.97	928.51	6086.22
4. Other Rural Development Programme				
a. Rural Development & Panchayat	74646.08	42200.07	79569.30	187375.05
b. Indira Gandhi Panchayati Raj sansthan	0.00	0.01	0.01	0.01
c. Incentive to Women Worker for NREGA	160.00	700.00	250.00	0.01
d. CM's Financial inclusion promotion Scheme	0.00	0.12	0.12	0.12
e. Mitigation Poverty in Westren Rajasthan-EAP	668.40	1400.00	850.00	2400.00
f. Integrated Water Management Programme			2828.99	3500.00
g. Gramin Jan Bhagidari Vikas Yojana			0.01	2000.00
h. Others	0.00	0.01	0.00	0.00
Sub-Total-4	75474.48	44300.21	83498.43	195275.19
Total - Rural Development	140799.03	104363.17	134319.16	251320.52
III. Special Area Programme				
1. Mewat Development Board	500.00	522.50	727.50	725.00
2. Magra Development	300.00	400.00	500.00	500.00
3. BADP	9343.00	8696.00	8696.00	9131.00
4. Backward Region Grant Fund	32230.20	26229.00	26229.00	27540.00
5. Grants Under Provision to Article 275(1)	2003.34	7578.00	7578.00	7957.00
6. Special Central Assistance to Tribal Sub Plan	3617.86	5439.00	5439.00	5711.00
7. Others	0.00	0.00	0.00	0.00
Total- Special Area Programme	47994.40	48864.50	49169.50	51564.00

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IV. Irrigation and Flood Control				
A. Irrigation				
1. Multipurpose Projects	30.55	33.18	20.05	40.05
2. Major Projects	48395.06	43850.77	35782.77	55840.07
3. Medium Projects	5896.01	5500.00	5500.00	1900.00
4. Modernisation	1656.72	1000.00	1000.00	2000.00
5. Water Management Services	1000.16	1117.51	1027.01	1207.01
TOTAL-- Irrigation	56978.50	51501.46	43329.83	60987.13
B. Minor Irrigation				
1. Ground Water Department	43.09	53.61	35.00	80.76
2. Irrigation Department	14391.30	24793.02	18115.02	25620.02
Total Minor Irrigation	14434.39	24846.63	18150.02	25700.78
C. Command Area Development	6800.32	8759.11	8754.77	10406.90
D. Flood Control	182.38	200.00	200.00	200.00
E. Colonisation				
Total Irrigation & Flood Control	78395.59	85307.20	70434.62	97294.81
V. Power				
1. Rajasthan Rajya Vidyut Nigam				
i. Rajasthan Rajya Vidyut Utpadan Nigam Ltd.	65000.00	138600.00	75600.00	113200.00
ii. Rajasthan Rajya Vidyut Prasaran Nigam Ltd.	24000.00	51000.00	40000.00	56500.00
iii. DISCOM, Jaipur	27180.00	18000.00	21000.00	20000.00
iv. DISCOM, Jodhpur	18410.00	8000.00	25200.00	25000.00
v. DISCOM, Ajmer	19410.00	17000.00	20800.00	18700.00
vi. Feeder Renovation Programme	0.00	0.00	0.00	0.00
vii. FRP - Transition Support	40000.00	40000.00	40000.00	40000.00

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ix. Asstt. For efficient power pumpset	0.00	0.06	0.06	0.06
x. Additional Power Purchase	17000.00	0.00	0.00	0.00
xi. APDRP	0.00	0.08	0.08	0.08
Total - 1	211000.00	272600.14	222600.14	273400.14
2. Rajasthan Renewable Energy Corporation	97.00	100.00	200.00	200.00
Total-- Power	211097.00	272700.14	222800.14	273600.14
VI. Industry and Minerals				
A. Village & Small Enterprises				
1. Small Scale Industries	971.91	654.52	754.52	2137.00
2. Khadi & Village Industries	566.53	575.00	574.98	508.30
3. Rajasthan Handloom Development Corporation	20.00	20.00	20.00	55.00
4. Raj. Small Industries Corp. (IITF)	55.00	55.00	71.55	55.00
5. State Enterprises	25.50	25.50	25.50	25.50
6. Institute of Craft	0.00	0.01	0.01	0.01
Total Village & Small	1638.94	1330.03	1446.56	2780.81
B. Other Industries (Other than VSE)				
1. Rajasthan Financial Corporation	0.00	0.01	0.01	0.01
2. R.I.I.C.O.	1395.10	500.04	500.00	458.50
3. Ganganagar Sugar Mills	16.65	0.00	0.00	0.00
4. Bureau of Investment Promotion	470.00	350.00	350.00	370.00
5. RUDA	156.00	129.00	129.00	136.05
Total Other Industries	2037.75	979.05	979.01	964.56
C. Minerals	385.08	433.93	350.00	1163.00
Total Industry & Minerals	4061.77	2743.01	2775.57	4908.37

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VII. Transport				
1. Roads & Bridges	70344.67	73410.20	90000.12	97212.13
2. Transport Department	67.54	216.01	216.00	50.82
Total Transport	70412.21	73626.21	90216.12	97262.95
VIII. Scientific Services and Research				
1. Science & Technology	341.23	500.00	500.00	610.22
2. Environmental Development	103.82	342.05	70.00	64.56
3. National lake Conservation Programme	0.00	0.00	450.00	1277.00
4. National River conservation Scheme			857.14	1000.00
5. CEPT			0.01	100.00
Total Scientific Services	445.05	842.05	1877.15	3051.78
IX. Economic Services				
1. Secretariat Economic Services	23.94	4072.14	3595.13	5902.74
2. Directorate of Economic & Statistics	89.09	219.30	177.99	223.00
3. Tourism	2071.80	2500.01	2500.01	2500.01
4. Food & Civil Supply	560.92	750.03	725.00	750.01
5. Other General Economic Services				
a. Weights & Measures	9.89	51.51	25.00	39.60
b. Information Technology	4273.55	6575.84	8086.02	9000.00
c. Rajasthan Foundation Fund	0.00	0.02	0.02	50.02
d. District Poverty Innititative Project I & II	80.54	1000.01	200.01	6000.00
e. Resource Development Fund	0.00	0.01	0.01	0.01
Total-Economic Services	7109.73	15168.87	15309.19	24465.39

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1	3	4	5	6
X. Social & Community Services				
(A). General Education				
1. Elementary Education	71730.37	123235.02	123715.02	113000.02
2. Secondary Education	12776.85	13129.21	17659.85	41887.42
3. University & Other Higher Education	2063.33	2624.00	2649.00	3200.50
4. Literacy & Continuing Education	1619.52	3640.26	254.34	3533.39
5. Physical Education	9.21	10.00	7.00	15.00
6. Sanskrit Education	74.95	97.90	90.00	112.00
Total-- General Education	88274.23	142736.39	144375.21	161748.33
(B). Arts & Culture	2723.20	868.39	837.39	1076.04
(C). Technical Education	1901.85	3976.03	5591.03	5688.04
(D). Sports & Youth welfare	311.89	678.25	710.00	730.75
Total Education	93211.17	148259.06	151513.63	169243.16
B. Medical & Public Health - Allopathy				
1. Primary Health Care	5107.99	6974.95	6900.00	9000.00
2. Secondary Health Care	5075.84	7880.88	7472.85	9224.00
3. Medical Education Research	3687.17	5192.90	5502.64	19558.50
4. Training				
5. Ayush	1898.40	1988.22	2226.50	3102.72
6. ESI	2.63	10.00	3.00	0.01
7. Control of Communicable Disease				
i) National Malaria Eradication Programme	265.70	293.01	291.15	392.00
ii) National T.B. Control Programme	22.16	23.00	23.00	23.00
iii) Non-communicable disease	37.73	13.00	13.00	25.00
8. Direction & Administration				

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1	3	4	5	6
9. State share for National Rural Health Mission Work	11000.00	10500.00	10500.00	10500.00
10. Other Programme				
i) Family Welfare	812.65	894.51	884.00	1119.00
ii) Mobile Surgical Unit	376.57	380.98	380.98	709.10
iii) Raj. Health Development System	5985.17	9200.00	7600.00	4000.00
iv) Mukhya Mantri Jeevan Raksha Kosh		1650.00	1650.00	1650.00
v) State Wide EMRI		2500.00	2500.00	2500.00
vi) Others	0.00	0.00	0.00	3750.00
Total Medical & Public Health	34272.01	47501.45	45947.12	65553.33
C. Sewerage and Water Supply				
1. Urban water Supply	44230.05	55500.01	43200.01	59145.85
2. Rural Water Supply	100166.52	67549.02	88162.14	82850.48
3. Low Cost Sanitation	0.00	0.01	0.01	0.01
4. Trg. Instt. for Engineering Subordinates	85.00	45.50	45.50	98.12
Total Sewerage and Water Supply	144481.57	123094.54	131407.66	142094.46
D. Housing				
1. Rental Housing	496.99	212.81	500.01	282.51
2. Police Housing	7016.59	6842.75	6842.75	6840.92
3. Judicial Housing	102.88	230.00	80.00	121.90
Total Housing	7616.46	7285.56	7422.76	7245.33
E. Urban Development	46063.02	103782.93	125329.54	134403.15
F. Information and Publicity	40.51	0.01	7.00	4.46
G. Labour and Labour Welfare				
1. Craftsmen Training	808.39	1000.00	800.00	1336.28
2. Employment	1463.31	63.64	735.65	150.01

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1	3	4	5	6
3. Labour Commissioner's Office	142.28	30.00	30.00	50.00
4. Factories and Boilers	0.00	14.40	0.01	14.40
5. Bonded Labour	0.00	1.00	1.00	1.00
6. Registration of Unemployed Engineering Graduates and Diploma Holders				
Total Labour & Labour Welfare	2413.98	1109.04	1566.66	1551.69
H. Development of SC/ST/OBC				
1. Development of SCs	11481.96	9219.72	11826.44	11073.75
2. Development of STs	8120.79	4607.22	7589.33	6214.72
3. Development of OBCs	3145.25	2633.66	2641.23	6270.42
Total Development of SC/ST/OBC	22748.00	16460.60	22057.00	23558.89
I. Tribal Area Development Department	7830.77	9550.00	10597.82	12525.50
J. Social Security & Social Welfare				
1. National Social Assistance Programme	14397.13	19152.43	19152.43	20134.00
2. Welfare of Handicapped	561.88	841.70	1761.15	2705.41
3. Social Defence	2372.93	2449.56	1029.42	1129.75
4. Others	519.82	0.02	0.02	0.00
Total - Social Security & Social Welfare	17851.76	22443.71	21943.02	23969.16
K. Empowerment of women & Dev. of Children				
i. Women Development	1751.20	1799.99	2024.67	1816.99
ii. An Integrated Project for Development of Women and Adolescent (EAP)	0.00	0.01	0.01	0.00
iii. Nutrition				
a. ICDS & Others	21129.58	32065.84	30000.00	32500.00
b. Adolescent Girls	173.64	363.00	0.01	0.01

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c. State Share for Const.of Agan Badi Centre	1442.34			
d.NNM Pilot Project				
Total -K	24496.76	34228.84	32024.69	34317.00
L. Sanik Kalyan Board	0.00	0.03	0.03	0.03
M. Minority Department		0.05	250.00	250.00
Total Social & Community Services	401026.01	513715.82	550066.93	614716.16
XI. General Services				
1. Jail Building	0.00	0.02	100.00	1000.02
2. Stationary & Printing	0.00	0.00	0.00	147.00
3. State/ District level Building	3785.87	8025.10	10061.91	11146.10
4. Other Administrative Services	30.77	4.54	157.62	156.52
5. Judicial Administration & Judicial Academy	1880.58	1934.65	3843.00	4811.81
6. Commercial Taxes	5895.08	100.00	10118.00	9000.00
7. Untied Fund for Innovative Scheme				
Total-- General Services	11592.30	10064.31	24280.53	26261.45
Grand Total	1049244.76	1253066.00	1318327.00	1553492.00