

Draft Annual Plan - 2008-09
Proposed Outlays - Schemewise

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
I.Agriculture and Allied Services										
1. Agriculture University										
A. Bikaner										
i. Research & Education	924.13	799.51	124.62	1201.96	1055.21	146.75	2275.00	1637.00	638.00	305.00
B. Udaipur										
i. Research & Education	891.10	693.83	197.27	1669.35	1153.65	515.70	4125.00	2012.86	2112.14	556.00
Total Agriculture University	1815.23	1493.34	321.89	2871.31	2208.86	662.45	6400.00	3649.86	2750.14	861.00
2. Crop Husbandry										
(A) Agriculture Department										
i. Direction & Administration	110.99	2.37	108.62	35.14	35.14	0.00	162.55	162.55		2.05
ii. Improved Seeds										
a. Retail Outlets	9.48	9.48		4.14	4.14	0.00	40.00	40.00		8.00
b. Support for Seed Production	23.69	23.69		0.00	0.00	0.00	0.00			0.00
c. Use of Improved Certified Seed of Guar	9.48	9.48		3.29	3.29	0.00	0.00			0.00
d. Protection & Imp. of local seed material	0.04	0.04		0.00	0.00	0.00	0.00			0.00
e. Seed Prod. at Village Level & Training	47.38	47.38		13.50	13.50	0.00	0.00			0.00
f. Buffer Stock of Certified Seed by RSSC	0.04	0.04		0.00	0.00	0.00	100.00	100.00		15.00
g. Incentive for Seed Certifications										25.00
h. Estt. of new two seed testing labs and creating GoT facility in all existing labs	0.00			14.96	14.96	0.00	295.00	220.00	75.00	20.00
i. Estt. of seed processing plant in private sector										75.00
Total ii	90.11	90.11	0.00	35.89	35.89	0.00	435.00	360.00	75.00	143.00
iii. Manures and Fertilisers										
a. Quality Control for Agriculture inputs and Soil testing lab	0.08	0.08		15.00	15.00	0.00	255.00	200.00	55.00	20.45
b. Soil fertility mapping	0.00			16.42	16.42	0.00	30.00	30.00		5.00
c. Popularising use of Bio-fertilizers/Bio agents	71.08	71.08		28.46	28.46	0.00	30.00	30.00		2.00
d. Advance stock - Building of fertilizers	0.00			0.00			0.00			100.00

(Rs. in lakhs)

Major Heads / Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
I. Agriculture and Allied Services									
1. Agriculture University									
A. Bikaner									
i. Research & Education	305.00		305.00	305.00		454.16	454.16		State Govt.
B. Udaipur									
i. Research & Education	356.85	199.15	556.00	356.85	199.15	543.10	543.10		State Govt.
Total Agriculture University	661.85	199.15	861.00	661.85	199.15	997.26	997.26	0.00	
2. Crop Husbandry									
(A) Agriculture Department									
i. Direction & Administration	2.05		2.05	2.05		47.22	3.05	44.17	State Govt.
ii. Improved Seeds									
a. Retail Outlets	8.00		8.00	8.00		8.00	8.00		State Govt.
b. Support for Seed Production			0.00			0.00			State Govt.
c. Use of Improved Certified Seed of Guar			0.00			0.00			State Govt.
d. Protection & Imp. of local seed material			0.00			0.00			State Govt.
e. Seed Prod. at Village Level & Training			0.00			0.00			State Govt.
f. Buffer Stock of Certified Seed by RSSC	15.00		15.00	15.00		10.00	10.00		State Govt.
g. Incentive for Seed Certifications		25.00	25.00		25.00	20.00	20.00		
h. Estt. of new two seed testing labs and creating GoT facility in all existing labs	20.00		20.00	20.00		75.00	75.00		State Govt.
i. Estt. of seed processing plant in private sector		75.00	75.00		75.00	0.00			
Total ii	43.00	100.00	143.00	43.00	100.00	113.00	113.00	0.00	0.00
iii. Manures and Fertilisers									
a. Quality Control for Agriculture inputs and Soil testing lab	20.45		20.45	20.45		25.00	25.00		State Govt.
b. Soil fertility mapping	5.00		5.00	5.00		4.00	4.00		State Govt.
c. Popularising use of Bio-fertilizers/Bio agents	2.00		2.00	2.00		40.00	40.00		State Govt.
d. Advance stock - Building of fertilizers		100.00	100.00		100.00	0.01	0.01		

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
e. Encouragement to Private Enterprises	23.69	23.69		0.00	0.00	0.00	0.00			0.00
Total iii	94.85	94.85	0.00	59.88	59.88	0.00	315.00	260.00	55.00	127.45
iv. Plant Protection										
a. Eradication of Pests & Diseases										
i. Endemic and Non Endemic areas	142.15	142.15		47.14	47.14	0.00	330.00	330.00		50.00
ii. National Disaster Management	0.00			7.02	7.02	0.00	0.00			0.00
Total iv	142.15	142.15	0.00	54.16	54.16	0.00	330.00	330.00	0.00	50.00
v. Commercial Cropsn - State Share										
a. Intensive Cotton Development Programme	473.84	473.84		385.32	385.32	0.00	1000.00	1000.00		123.00
b. Oil Seed Production Programme	1658.46	1658.46		625.97	625.97	0.00	0.00			0.00
c. National Pulses Development Programme	601.58	601.58		202.29	202.29	0.00	0.00			0.00
d. Accelerated Maize Development	94.77	94.77		26.59	26.59	0.00	0.00			0.00
e. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize(Merged scheme of OPP, NPDP, AMDP) ISOPOM	0.00			2502.76	2502.76	0.00	9200.00	9200.00		1200.00
f. ATMA Project	0.00			52.65	52.65	0.00	250.00	250.00		72.00
Total v	2828.65	2828.65	0.00	3795.58	3795.58	0.00	10450.00	10450.00	0.00	1395.00
vi. Extension & Farmers Training										
a. Agriculture Extension Services										
i. Adoption of Village	0.00			0.00			0.00			10.00
ii. Need Based Extension	0.00			0.00			0.00			55.00
iii. Women Training and Education Programme	0.00			0.00			0.00			65.00
iv. Rent for Kisan Seva Kendra	0.00			0.00			0.00			32.00
v. Inter/Intra-State Expo Sura Visit of Farmers	0.00			0.00			0.00			150.00
vi. Org. of Comp. (Krishi Yojana Apke Dwar)	0.00			0.00			0.00			163.00
vii. Kishan Mahotsav	0.00			0.00			0.00			100.00
viii. Agriculture Technological Int. Training	0.00			0.00			0.00			30.00
ix. Intensive to girls										
b. Agri.Information	175.32	175.32		197.21	197.21	0.00	1525.00	1525.00		0.00
c. Agriculture Extension Service	473.84	473.84		946.46	885.92	60.54	3685.00	3485.00	200.00	0.00
d. Training of Staff & Education	234.55	234.55		227.13	227.13	0.00	325.00	325.00		58.00
e. Agri Training SIAM	4.98		4.98	0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
e. Encouragement to Private Enterprises			0.00			0.00			State Govt.
Total iii	27.45	100.00	127.45	27.45	100.00	69.01	69.01	0.00	
iv. Plant Protection									
a. Eradication of Pests & Diseases									
i. Endemic and Non Endemic areas	50.00		50.00	50.00		50.00	50.00		State Govt.
ii. National Disaster Management			0.00			0.00			State Govt.
Total iv	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	
v. Commercial Cropsn - State Share									
a. Intensive Cotton Development Programme	123.00		123.00	123.00		100.00	100.00		PRI
b. Oil Seed Production Programme			0.00			0.00			PRI
c. National Pulses Development Programme			0.00			0.00			PRI
d. Accelerated Maize Development			0.00			0.00			PRI
e. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize(Merged scheme of OPP, NPDP, AMDP) ISOPOM	1200.00		1200.00	1200.00		1200.00	1200.00		PRI
f. ATMA Project	72.00		72.00	72.00		150.00	150.00		State Govt.
Total v	1395.00	0.00	1395.00	1395.00	0.00	1450.00	1450.00	0.00	
vi. Extension & Farmers Training									
a. Agriculture Extension Services									
i. Adoption of Village	10.00		10.00	10.00		0.00			
ii. Need Based Extension	55.00		55.00	55.00		0.00			
iii. Women Training and Education Programme	65.00		65.00	65.00		0.00			
iv. Rent for Kisan Seva Kendra	32.00		32.00	32.00		32.00	32.00		
v. Inter/Intra-State Expo Sura Visit of Farmers	150.00		150.00	150.00		165.00	165.00		
vi. Org. of Comp. (Krishi Yojana Apke Dwar)	163.00		163.00	163.00		150.00	150.00		
vii. Kishan Mahotsav		100.00	100.00		100.00	100.00	100.00		
viii. Agriculture Technological Int. Training		30.00	30.00		30.00	0.00			
ix. Intensive to girls						120.00	120.00		
b. Agri.Information			0.00			0.00			PRI
c. Agriculture Extension Service			0.00			0.00			State Govt.
d. Training of Staff & Education	58.00		58.00	58.00		58.00	58.00		PRI
e. Agri Training SIAM			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
	3	4	5	6	7	8	9	10	11	
f. Demonstration/ Minikits distribution under on vermiculler	320.00	236.92	83.08	159.37	159.37	0.00	3140.00	3140.00		168.63
g. Mobility of Field Offices	83.08		83.08	0.00	0.00	0.00	290.00	290.00		75.00
h. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)	0.00			0.00			0.00			335.00
i. Computerisation and related communication	0.00			0.00			0.00			10.00
j. Governer/ C.M./ F.M. etc Declaration	0.04	0.04		0.00	0.00	0.00	0.05	0.05		0.01
k. Women Empowerment	0.00			0.00	0.00	0.00	200.00	200.00		32.00
Total vi	1291.81	1120.67	171.14	1530.17	1469.63	60.54	9165.05	8965.05	200.00	1283.64
vii. Crop Insurance	0.13	0.13		118.20	118.20	0.00	0.00			0.00
viii . Agriculture Enginnering. - Distribution of Agriculture Implements/P.P. Equipments/ Implement testing facilities by Illrd Party	47.38	47.38		143.11	88.80	54.31	820.00	820.00		91.00
ix. Water Budgeting										
a. Subsidy on Sprikler Set/Pipeline/Diggi etc.	27.32	27.32		1404.63	1404.63	0.00	2265.00	2265.00		355.00
b. Failed Well Compensation	0.04	0.04		2.50	2.50	0.00	0.00			0.00
c. Pending Laibilities of ADP (Diggi)	3.00	3.00		0.00	0.00	0.00	0.00			0.00
x. Land Stock Improvement - Reclamation of Saline & Alkaline Soils	0.04	0.04		170.68	170.68	0.00	1050.00	1050.00		100.00
xi. Innovative Programme (Core Budget)	9.48	9.48		8.07	8.07	0.00	0.00			50.00
xii. State farmer commission (Rajya Kisan Ayog)										
xiii. Capital Expenditure					0.00	0.00				
a. Civil Works through P.W.D.	126.48	43.40	83.08	12.59	12.59	0.00	2025.00	125.00	1900.00	233.00
b. Civil Works through Department	113.08	30.00	83.08	245.23	54.17	191.06	0.00			0.00
c. Equipment	24.96	0.04	24.92	0.00	0.00	0.00	0.00			0.00
d. Lab establishment and quality control for agriculture inputs	0.00			0.00	0.00	0.00	10.00	10.00		47.00
e. Revitalisation Development of Agri. Complex	0.00			2.41	2.41	0.00	0.00			0.00
f. Quality control for agriculture inputs	0.00			0.00	0.00	0.00	0.00			0.00
g. Mission on livelyhood	0.00			0.00			0.00			200.00
h. Soil/Seed/Oil/Pest & Fertla	0.00			254.61	70.00	184.61	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
f. Demonstration/ Minikits distribution under on vermiculler	168.63		168.63	168.63		150.00	150.00		State Govt.
g. Mobility of Field Offices	75.00		75.00	75.00		75.00	75.00		PRI
h. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)	235.00	100.00	335.00	235.00	100.00	235.00	235.00		
i. Computerisation and related communication	10.00		10.00	10.00		10.00	10.00		
j. Governer/ C.M./ F.M. etc Declaration	0.01		0.01	0.01		0.01	0.01		State Govt.
k. Women Empowerment	32.00		32.00	32.00		32.00	32.00		PRI
Total vi	1053.64	230.00	1283.64	1053.64	230.00	1127.01	1127.01	0.00	
vii. Crop Insurance			0.00			0.00			State Govt.
viii . Agriculture Enginnering. - Distribution of Agriculture Implements/P.P. Equipments/ Implement testing facilities by Illrd Party	91.00		91.00	91.00		55.00	55.00		State Govt.
ix. Water Budgeting									State Govt.
a. Subsidy on Sprikler Set/Pipeline/Diggi etc.	355.00		355.00	355.00		80.00	80.00		PRI
b. Failed Well Compensation			0.00			0.00			State Govt.
c. Pending Laibilities of ADP (Diggi)			0.00			0.00			State Govt.
x. Land Stock Improvement - Reclamation of Saline & Alkaline Soils	100.00		100.00	100.00		100.00	100.00		State Govt.
xi. Innovative Programme (Core Budget)	50.00		50.00	50.00		50.00	50.00		PRI
xii. State farmer commission (Rajya Kisan Ayog)						0.06	0.06		
xiii. Capital Expenditure									State Govt.
a. Civil Works through P.W.D.	25.00	208.00	233.00	25.00	208.00	0.00			State Govt.
b. Civil Works through Department			0.00			250.00	25.00	225.00	State Govt.
c. Equipment			0.00			0.00			State Govt.
d. Lab establishment and quality control for agriculture inputs	32.00	15.00	47.00	32.00	15.00	2.00	2.00		State Govt.
e. Revitalisation Development of Agri. Complex			0.00			0.00			State Govt.
f. Quality control for agriculture inputs			0.00			10.00	10.00		State Govt.
g. Mission on livelyhood	200.00		200.00	200.00		0.00			
h. Soil/Seed/Oil/Pest & Fertla			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
i. Strengthening of seed testing labs & creating GOT facility in all existing labs										
Total xiii	264.52	73.44	191.08	514.84	139.17	375.67	2035.00	135.00	1900.00	480.00
xiv. New Intervention										
a.Crop & Weather Insurance. & Insetive for crop cutting	0.00			427.64	317.64	110.00	1950.00	1950.00		0.00
b.Tissue Culture	0.00			126.32	3.00	123.32	100.00	100.00		0.00
c. Hi-tech Demonstration	0.00			0.00	0.00	0.00	0.00			50.00
d. Asstt. on Purchase of exotic/imported/ germplasm	0.00			20.00	10.00	10.00	0.00			0.00
e. Contractual Services	0.00			0.00	0.00	0.00	370.00	370.00		0.00
f. Incentive for crop cutting experiments	0.00			0.00			0.00			60.00
g. Premium Subsidy	0.00			0.00			0.00			160.00
h.RSSCA	0.00			0.00			0.00			30.00
i. Miniket distribution - under Jal Chetana Yatra & Kisan Mahotsav	0.00			0.00			0.00			310.00
j. Asst. to Farmers for Market intervention	0.00			0.00	0.00	0.00	0.00			0.00
Total xiv	0.00	0.00	0.00	573.96	330.64	243.32	2420.00	2420.00	0.00	610.00
xv. Funds to PRI's	0.00			0.00	0.00	0.00	0.15	0.15		0.03
xvi. Crop compensation fund	0.00			26126.92	13147.01	12979.91	12432.92	12197.92	235.00	777.29
xvii. Shifting from flood irrigation to drip irrigation system / Diggi cum sprinkler system	0.00			489.69	180.00	309.69	0.15	0.15		0.03
xviii. Mission on livelyhood	0.00			863.71	418.71	445.00	7119.13	7119.13		860.50
xix. Rashtriya Krishi Vikas Yojana	0.00			0.00	0.00	0.00	100000.00		100000.00	0.00
xx. Innovative Schemes (Gramsat)	0.00			571.13	158.75	412.38	0.05	0.05		0.01
Total (A) Agriculture Department	4910.47	4439.63	470.84	36498.26	21617.44	14880.82	149000.00	46535.00	102465.00	6325.00
(B) Macro Management Work Plan										
i. Agriculture Department	1895.38	1895.38		1328.61	1328.61	0.00	2350.00	2350.00		403.53
ii. Horticulture Deptt.	521.23	521.23		237.45	237.45	0.00	0.00			0.00
iii Soil Conservation Department-										
(a) SLUB	0.00			0.84	0.84	0.00	0.00			0.00
(b) NWDPRRA	2415.66	2415.66		2006.13	2006.13	0.00	3150.00		3150.00	566.47
iv. Cooperative Deptt.	56.86		56.86	29.57	24.57	5.00	0.00			0.00

(Rs. in lakhs)

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	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
i. Strengthening of seed testing labs & creating GOT facility in all exsisting labs						2.00	2.00		
Total xiii	257.00	223.00	480.00	257.00	223.00	264.00	39.00	225.00	
xiv. New Intervention									
a.Crop & Weather Insurance. & Insentive for crop cutting			0.00			220.00	220.00		State Govt.
b.Tissue Culture			0.00			0.00			State Govt.
c. Hi-tech Demonstration		50.00	50.00		50.00	50.00	50.00		State Govt.
d. Asstt. on Purchase of exotic/imported/ germplasm			0.00			0.00			State Govt.
e. Contractual Services			0.00			0.00			PRI
f. Incentive for crop cutting experiments	60.00		60.00	60.00		0.00			
g. Premium Subsidy	160.00		160.00	160.00		0.00			
h.RSSCA	30.00		30.00	30.00		0.00			
i. Miniket distribution - under Jal Chetana Yatra & Kisan Mahotsav	310.00		310.00	310.00		310.00	310.00		
j. Asst. to Farmers for Market intervention			0.00			0.00			State Govt.
Total xiv	560.00	50.00	610.00	560.00	50.00	580.00	580.00	0.00	
xv. Funds to PRI's	0.03		0.03	0.03		0.03	0.03		State Govt.
xvi. Crop compensation fund	777.29		777.29	777.29		1130.76	1130.76		State Govt.
xvii. Shifting from flood irrigation to drip irrigation system / Diggi cum sprinkler system	0.03		0.03	0.03		0.00			PRI
xviii. Mission on livelyhood	860.50		860.50	860.50		0.00			State Govt.
xix. Rashtriya Krishi Vikas Yojana			0.00			0.00			State Govt.
xx. Innovative Schemes (Gramsat)	0.01		0.01	0.01		0.01	0.01		State Govt.
Total (A) Agriculture Department	5622.00	703.00	6325.00	5622.00	703.00	5116.10	4846.93	269.17	
(B) Macro Management Work Plan									
i. Agriculture Department	303.53	100.00	403.53	303.53	100.00	400.00	400.00		State Govt.
ii. Horticulture Deptt.			0.00			0.00			State Govt.
iii Soil Conservation Department-									
(a) SLUB			0.00			0.00			State Govt.
(b) NWDPRRA	566.47		566.47	566.47		463.12	463.12		RLB
iv. Cooperative Deptt.			0.06	0.06		0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
	3	4	5	6	7	8	9	10	11	
v. Forest Department	655.40	655.40		942.49	942.49	0.00	1500.00	1500.00		230.00
Total (B)	5544.53	5487.67	56.86	4545.09	4540.09	5.00	7000.00	3850.00	3150.00	1200.00
(C) Horticulture Development										
i. State Plan										
a. Free Distb.of Veg. Onion Plants to SC Farmers	18.95	18.95		28.63	28.63	0.00	0.00			0.00
b. Trg. of Farmers/ Udyan Sakha/Hali / Mali etc.	9.48	9.48		6.99	6.99	0.00	0.00			0.00
c. Estt. of Fruit Orchards	0.00			60.00	60.00	0.00	1200.00	1200.00		165.00
d. Vegetable Demonstration	0.00			10.97	10.97	0.00	250.00		250.00	55.00
c. Assistance on P.P. measures to Farmers	42.65	42.65		38.51	38.51	0.00	150.00	150.00		18.00
d. Publicity, Exhibition/Farmer Fair Information & Media Support	8.29		8.29	19.21	19.21	0.00	150.00	150.00		10.00
e. Quality Control of Input	4.74		4.74	2.00	2.00	0.00	0.00			0.00
f. District Salahkar Samiti	9.48		9.48	5.03	5.03	0.00	0.00			0.00
g. Rent for AAO/AS Office	15.40		15.40	12.02	12.02	0.00	0.00			0.00
h. Revitalisation and Development	9.48		9.48	11.42	10.92	0.50	50.00	50.00		18.75
i. Legal and Court Cases	7.11	7.11		19.13	19.13	0.00	0.00			1.25
j. Weather Insurance	0.00			20.35	14.21	6.14	100.00	100.00		10.00
k. Subsidy to PHM activity	0.00			6.91	0.00	6.91	150.00	150.00		15.00
l. Establishment of tissu Culture lab	0.00			10.42	5.42	5.00	0.00			0.00
m. Promotion of High Value Crop/Varities	0.00			3.82	1.63	2.19	0.00			0.00
n. Establishment of green houses	0.00			4.50	4.50	0.00	100.00	100.00		15.00
o. Innovative Scheme	0.00			116.09	114.00	2.09	100.00	100.00		10.00
p. Defferential Subsidy under Drip Irrigation	0.00			288.46	224.02	64.44	0.00			0.00
q. Research and Development	0.00			11.82	1.83	9.99	75.00	75.00		15.00
r. Services	0.00			1.69	1.46	0.23	0.00			0.00
s. Mobility	0.00			10.17	9.20	0.97	0.00			0.00
t. Setting of Vermi Compost unit	0.00			13.66	11.40	2.26	100.00	100.00		15.00
u. Dry land horticulture	0.00			53.30	0.00	53.30	150.00	150.00		24.00
v. Establishment of mother plant blocks	0.00			2.92	0.00	2.92	0.00			0.00
w. National horticulture mission	0.00			0.00	0.00	0.00	0.00			0.00
x. Matching share under sprinkler irrigation	0.00			0.00	0.00	0.00	0.00			0.00
y. Demonstration of medicinal and aromatic crop	0.00			12.07	12.07	0.00	75.00	75.00		0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
v. Forest Department	230.00		230.00	230.00		350.00	350.00		State Govt.
Total (B)	1100.00	100.00	1200.06	1100.06	100.00	1213.12	1213.12	0.00	
(C) Horticulture Development									
i. State Plan									
a. Free Distb.of Veg. Onion Plants to SC Farmers			0.00			0.00			State Govt.
b. Trg. of Farmers/ Udyan Sakha/Hali / Mali etc.			0.00			0.00			State Govt.
c. Estt. of Fruit Orchards	165.00		165.00	165.00		65.00	65.00		State Govt.
d. Vegetable Demonstration	55.00		55.00	55.00		60.00	60.00		State Govt.
c. Assistance on P.P. measures to Farmers	18.00		18.00	18.00		18.00	18.00		State Govt.
d. Publicity, Exhibition/Farmer Fair Information & Media Support	10.00		10.00	10.00		15.00	15.00		State Govt.
e. Quality Control of Input			0.00			0.00			State Govt.
f. District Salahkar Samiti			0.00			0.00			State Govt.
g. Rent for AAO/AS Office			0.00			1.50	1.50		State Govt.
h. Revitalisation and Development	10.00	8.75	18.75	10.00	8.75	10.00	10.00		State Govt.
i. Legal and Court Cases	1.25		1.25	1.25		1.50	1.50		State Govt.
j. Weather Insurance	10.00		10.00	10.00		10.00	10.00		State Govt.
k. Subsidy to PHM activity	15.00		15.00	15.00		15.00	15.00		State Govt.
l. Establishment of tissu Culture lab			0.00			0.00			State Govt.
m. Promotion of High Value Crop/Varities			0.00			0.00			State Govt.
n. Establishment of green houses	15.00		15.00	15.00		15.00	15.00		State Govt.
o. Innovative Scheme	10.00		10.00	10.00		12.00	12.00		State Govt.
p. Defferential Subsidy under Drip Irrigation			0.00			0.00			State Govt.
q. Research and Development	15.00		15.00	15.00		15.00	15.00		State Govt.
r. Services			0.00			2.00	2.00		State Govt.
s. Mobility			0.00			0.00			State Govt.
t. Setting of Vermi Compost unit	15.00		15.00	15.00		10.00	10.00		State Govt.
u. Dry land horticulture	24.00		24.00	24.00		30.00	30.00		State Govt.
v. Establishment of mother plant blocks			0.00			0.00			State Govt.
w. National horticulture mission			0.00			0.00			State Govt.
x. Matching share under sprinkler irrigation			0.00			0.00			State Govt.
y. Demonstration of medicinal and aromatic crop			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
z. Others	0.00			5.08	5.08	0.00	0.00			0.00
Sub-Total -i	125.58	78.19	47.39	775.17	618.23	156.94	2650.00	2400.00	250.00	372.00
ii.Matching Share to Centrally Sponsored Scheme										
a. National Hortical Mission	0.00			0.00	0.00	0.00	3850.00		3850.00	200.00
b. Micro Irrigation Scheme	0.00			0.00	0.00	0.00	4000.00	4000.00		725.00
Total -(c)	125.58	78.19	47.39	775.17	618.23	156.94	10500.00	6400.00	4100.00	1297.00
(D) Multi State Raj. Agri. Comp. Project-WB (EAP)										0.00
Total-- Crop Husbandry	10580.58	10005.49	575.09	41818.52	26775.76	15042.76	166500.00	56785.00	109715.00	8822.00
3. Soil & Water Conservation										
i.Watershed Dev. & Soil Conservation Deptt.										
a. Strengthening of Soil Conservation Unit	191.37	31.62	159.75	415.82	415.82	0.00	87.00	7.55	79.45	7.00
b. NABARD Loan for Watershed Works	839.23		839.23	0.00	0.00	0.00	0.00			0.01
c. Special New Watershed Project	25006.08		25006.08	0.00	0.00	0.00	0.05		0.05	0.00
d. 789 SCP	0.00			0.00	0.00	0.00	0.00			0.00
Total i	26036.68	31.62	26005.06	415.82	415.82	0.00	87.05	7.55	79.50	7.01
ii.Through Forest Department										
a. Hilly and Ravine Areas	169.29	169.29		147.48	127.78	19.70	280.00	280.00		35.13
b. Stream Bank Plantation CORPUS Funds	20.92	20.92		21.76	21.76	0.00	30.00	30.00		4.87
Total ii	190.21	190.21	0.00	169.24	149.54	19.70	310.00	310.00	0.00	40.00
Total Soil Conservation	26226.89	221.83	26005.06	585.06	565.36	19.70	397.05	317.55	79.50	47.01
4. Animal Husbandry										
(A) Animal Husbandry Department										
a. Direction & Administration	56.20	56.20		110.05	75.28	34.77	500.00	360.00	140.00	54.38
b. Establishment of Poly Clinics	165.22	82.14	83.08	82.65	82.65	0.00	300.00	250.00	50.00	34.45
c. Epidemiological Cell (State Share)	19.45	19.45		3.70	3.70	0.00	0.00			0.00
d. Veterinary Council	21.62	21.62		31.27	31.27	0.00	150.00	150.00		10.50
e. Disease Diagnostic Laboratory	37.89	12.97	24.92	8.10	8.10	0.00	20.00	20.00		1.91
e. Extension & TRG	0.00			3.59	1.11	2.48	30.00	30.00		4.10
f. Vaccination of Cattle & Buffloes against foot & mouth diseases	43.23	43.23		4.99	4.99	0.00	0.00			0.00
g. Systematic control of life stock diseases	121.05	121.05		26.38	26.38	0.00	0.00			0.00
h. Expansion of Biological Products (BP) Laboratory	385.69	302.61	83.08	84.39	84.39	0.00	4.00	4.00		0.22

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
z. Others			0.00			0.00			State Govt.
Sub-Total -i	363.25	8.75	372.00	363.25	8.75	280.00	280.00	0.00	
ii. Matching Share to Centrally Sponsored Scheme									State Govt.
a. National Hortical Mission	200.00		200.00	200.00		750.00	750.00		State Govt.
b. Micro Irrigation Scheme	725.00		725.00	725.00		725.00	725.00		State Govt.
Total -(c)	1288.25	8.75	1297.00	1288.25	8.75	1755.00	1755.00	0.00	
(D) Multi State Raj. Agri. Comp. Project-WB (EAP)			0.00			0.01		0.01	
Total-- Crop Husbandry	8010.25	811.75	8822.06	8010.31	811.75	8084.23	7815.05	269.18	
3. Soil & Water Conservation									
i. Watershed Dev. & Soil Conservation Deptt.									
a. Strengthening of Soil Conservation Unit	7.00		7.00	7.00		9.50	3.50	6.00	State Govt.
b. NABARD Loan for Watershed Works	0.01		0.01	0.01		0.00			State Govt.
c. Special New Watershed Project			0.00			0.01	0.01		State Govt.
d. 789 SCP			0.00			0.00			State Govt.
Total i	7.01	0.00	7.01	7.01	0.00	9.51	3.51	6.00	
ii. Through Forest Department									
a. Hilly and Ravine Areas	16.44	18.69	35.13	16.44	18.69	18.47	18.47		State Govt.
b. Stream Bank Plantation CORPUS Funds	4.87		4.87	4.87		5.69	5.69		State Govt.
Total ii	21.31	18.69	40.00	21.31	18.69	24.16	24.16	0.00	
Total Soil Conservation	28.32	18.69	47.01	28.32	18.69	33.67	27.67	6.00	
4. Animal Husbandry									
(A) Animal Husbandry Department									
a. Direction & Administration	20.87	33.51	54.38	20.87	33.51	23.00	23.00		State Govt.
b. Establishment of Poly Clinics	19.80	14.65	34.45	19.80	14.65	37.90	37.90		State Govt.
c. Epidemiological Cell (State Share)			0.00			0.00			State Govt.
d. Veterinary Council	10.50		10.50	10.50		10.50	10.50		State Govt.
e. Disease Diagnostic Laboratory	1.91		1.91	1.91		2.10	2.10		State Govt.
e. Extension & TRG	4.10		4.10	4.10		4.51	4.51		State Govt.
f. Vaccination of Cattle & Buffloes against foot & mouth diseases			0.00			0.00			State Govt.
g. Systematic control of life stock diseases			0.00			0.00			State Govt.
h. Expansion of Biological Products (BP) Laboratory	0.22		0.22	0.22		0.24	0.24		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
i. Strengthening of Nutrition Laboratory	12.63	4.32	8.31	9.19	7.39	1.80	20.00	20.00		2.55
j. Veterinary Dispensaries/Hosp.	2350.77	569.78	1780.99	1095.52	916.32	179.20	8419.00	7519.00	900.00	683.67
k. Estt. & Upgradation of New Hospital/Sub Centres	0.00			0.00	0.00	0.00	0.00			0.01
l. Strengthening of Cattle Breeding Farms	12.97	12.97		30.75	30.75	0.00	200.00	100.00	100.00	7.00
m. Goshala Development	0.83		0.83	75.93	75.93	0.00	4.00	4.00		0.50
m. Goshala Development (Pathmeda)	0.00			124.80	0.30	124.50	0.00			0.01
n. Goseva Ayog	0.00			404.37	404.37	0.00	150.00	150.00		23.02
o. MIES	16.62		16.62	0.00	0.00	0.00	0.00			0.00
p. Monitoring Cell for Cattle Development	91.73	8.65	83.08	0.00	0.00	0.00	0.00			0.00
q. Intensive Poultry Dev.Block	0.83		0.83	0.61	0.61	0.00	2.00	2.00		0.20
r. Poultry Training Institute	2.56	1.73	0.83	1.34	1.34	0.00	7.00	7.00		0.40
s. Strength. of Poultry Farm	26.80	26.80		3.46	3.46	0.00	30.00	30.00		0.01
t. Goat Development	25.94	25.94		19.23	19.23	0.00	60.00	60.00		6.40
u. Equine Development Stallion Unit	12.97	12.97		8.59	8.59	0.00	30.00	30.00		2.05
v. Livestock Dev. Programme	0.00			168.03	168.03	0.00	500.00	500.00		70.47
w. Instt. Arrangement of Supplies (RLDB)	465.38	216.15	249.23	229.54	79.54	150.00	200.00	200.00		34.82
x. Fodder Seed Production Farms	1.30	1.30		1.91	1.91	0.00	3.00	3.00		0.50
y. Sample Survey for Estimation of Livestock Production.Arrangement of Supplies	0.00			188.96	188.96	0.00	300.00	300.00		45.05
z. Livestock Census	55.34	55.34		1.61	1.61	0.00	4.00	4.00		0.60
za. Livestock Management & Trg. Instt.	34.58	34.58		34.93	34.93	0.00	75.00	65.00	10.00	7.65
zb. Calf Rally, Milk Camp & Dog Show	83.08		83.08	0.00	0.00	0.00	0.00			0.00
zc. Improvemnt of Cattle Fairs	33.23		33.23	10.56	5.88	4.68	75.00	75.00		8.00
zd. Intensive Cattle Dev. (Gopal Scheme)	33.74	12.97	20.77	0.00	0.00	0.00	0.00			0.00
ze Vaterinary Camp	129.69	129.69		0.00	0.00	0.00	0.00			0.00
zf. Private Veterinary Service	19.45	19.45		27.47	27.47	0.00	50.00	50.00		11.85
zg. Poultry Development	0.29		0.29	0.00	0.00	0.00	0.00			0.00
zh. Dev. Of Infra. Trag. Facility Ext.& Trng.	14.62	2.16	12.46	3.54	2.42	1.12	0.00			0.00
zi. In Service Training	20.77		20.77	0.00	0.00	0.00	0.00			0.00
zj. Farmers Training / Progressive	83.08		83.08	0.00	0.00	0.00	0.00			0.00
zk. Special Component Plan	0.17		0.17	634.98	634.98	0.00	3000.00	3000.00		250.00
zl. TAD	0.00			258.57	258.57	0.00	2205.00	2205.00		128.85

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
i. Strengthening of Nutrition Laboratory	2.55		2.55	2.55		3.00	3.00		State Govt.
j. Veterinary Dispensaries/Hosp.	491.69	191.98	683.67	491.69	191.98	1157.36	1157.36		State Govt.
k. Estt. & Upgradation of New Hospital/Sub Centres		0.01	0.01		0.01	0.00			State Govt.
l. Strengthening of Cattle Breeding Farms	7.00		7.00	7.00		8.00	8.00		State Govt.
m. Goshala Development	0.50		0.50	0.50		0.55	0.55		State Govt.
m. Goshala Development (Pathmeda)	0.01		0.01	0.01		0.01	0.01		State Govt.
n. Goseva Ayog	23.02		23.02	23.02		25.00	25.00		State Govt.
o. MIES			0.00			0.00			State Govt.
p. Monitoring Cell for Cattle Development			0.00			0.00			State Govt.
q. Intensive Poultry Dev.Block	0.20		0.20	0.20		0.30	0.30		State Govt.
r. Poultry Training Institute	0.40		0.40	0.40		0.44	0.44		State Govt.
s. Strength. of Poultry Farm	0.01		0.01	0.01		0.01	0.01		State Govt.
t. Goat Development	6.40		6.40	6.40		7.00	7.00		State Govt.
u. Equine Development Stallion Unit	2.05		2.05	2.05		2.26	2.26		State Govt.
v. Livestock Dev. Programme	70.47		70.47	70.47		77.52	77.52		State Govt.
w. Instt. Arrangement of Supplies (RLDB)	34.82		34.82	34.82		38.00	38.00		State Govt.
x. Fodder Seed Production Farms	0.50		0.50	0.50		0.55	0.55		State Govt.
y. Sample Survey for Estimation of Livestock	45.05		45.05	45.05		45.00	45.00		State Govt.
Production.Arrangement of Supplies			0.00			0.00			State Govt.
z. Livestock Census	0.60		0.60	0.60		0.66	0.66		State Govt.
za. Livestock Management & Trg. Instt.	7.65		7.65	7.65		8.00	8.00		State Govt.
zb. Calf Rally, Milk Camp & Dog Show			0.00			0.00			State Govt.
zc. Improvemnt of Cattle Fairs	8.00		8.00	8.00		8.00	8.00		State Govt.
zd. Intensive Cattle Dev. (Gopal Scheme)			0.00			0.00			State Govt.
ze Vateriaary Camp			0.00			0.00			State Govt.
zf. Private Veterinary Service	11.85		11.85	11.85		13.04	13.04		State Govt.
zg. Poultry Development			0.00			0.00			State Govt.
zh. Dev. Of Infra. Trag. Facility Ext.& Trng.			0.00			0.00			State Govt.
zi. In Service Training			0.00			0.00			State Govt.
zj. Farmers Training / Progressive			0.00			0.00			State Govt.
zk. Special Component Plan	250.00		250.00	250.00		250.00	250.00		State Govt.
zl. TAD	91.85	37.00	128.85	91.85	37.00	141.74	141.74		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
	3	4	5	6	7	8	9	10	11	
zm. Construction Work	78.92		78.92	155.11	139.26	15.85	250.00		250.00	144.75
zn. Research & Deve./Progeny Testing Programme	33.23		33.23	0.00	0.00	0.00	0.00			0.00
zo. NGO Colobration Project	16.62		16.62	0.00	0.00	0.00	0.00			0.00
zp. Extensio n of Media Support	41.54		41.54	0.00	0.00	0.00	0.00			0.00
zq. Procurment of semen testing Equipment	20.77		20.77	0.00	0.00	0.00	0.00			0.00
zr. Streg. Of A.I. Infrastructure Through NGOs	124.61		124.61	0.00	0.00	0.00	0.00			0.00
zs. Procurment of Distr. of Germs	66.46		66.46	0.00	0.00	0.00	0.00			0.00
zt. Foot & Mouth Net Work	0.12		0.12	0.00	0.00	0.00	0.00			0.00
zu. Decentralised Participatory Planning/Disaster Management	16.62		16.62	0.00	0.00	0.00	0.00			0.00
zv. Assistance to RCDF for Product Testing Lab	0.00			0.00	0.00	0.00	0.00			0.00
zw. Innovative Scheme(Sperm Sexing)	0.00			0.00	0.00	0.00	0.00			0.00
zx. Induction of Improved Female	0.00			0.00	0.00	0.00	0.00			0.00
zy. Rearing of Elite Calves at Farmersdoorstep	0.00			0.00	0.00	0.00	0.00			0.00
zz. Mobile Vet. Hospital & Hiring Vehicle	0.00			0.00	0.00	0.00	0.00			0.00
zza.Asst.to State for Control of Diseases- ASCAD	0.00			469.17	469.17	0.00	900.00	900.00		122.00
zzb. Sheep Development	62.31		62.31	0.00	0.00	0.00	12.00	12.00		0.00
zzc. Training/Seminar/Exhibetion	0.00			76.72	33.56	43.16	0.00			39.00
zzd. Vehicle Replacement	0.00			0.00	0.00	0.00	0.00			0.00
zze. Furniture for Hospitals	0.00			0.00	0.00	0.00	0.00			0.00
Total (A)	4992.23	1945.38	3046.85	4435.01	3877.45	557.56	17500.00	16050.00	1450.00	1694.92
(B) Veterinary Education & Research										
i. Udaipur	167.36	72.11	95.25	128.24	125.23	3.01	325.00	115.42	209.58	25.00
ii. Bikaner	304.31	77.09	227.22	145.54	145.54	0.00	335.00	85.02	249.98	20.86
Total Animal Husbandry	5463.90	2094.58	3369.32	4708.79	4148.22	560.57	18160.00	16250.44	1909.56	1740.78
5. Dairy Development	0.01		0.01	483.00	483.00	0.00	0.05	0.05		0.01
6. Fisheries										
i. Supervisory Staff- Direction and Admn.	16.75	7.46	9.29	9.48	5.48	4.00	60.00		60.00	32.70
ii. Fish Seed Production	112.32		112.32	49.57	16.80	32.77	113.70	13.70	100.00	12.90
iii.Dev. of Inland Fisheries & Aquaculture	77.19	63.58	13.61	26.44	18.33	8.11	77.30	51.80	25.50	2.00
iv. Fisheries Extension Education & Training	6.74	2.42	4.32	2.03	0.45	1.58	19.50	3.00	16.50	12.40

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
zm. Construction Work	54.75	90.00	144.75	54.75	90.00	98.80	98.80		State Govt.
zn. Research & Deve./Progeny Testing Programme			0.00			0.00			State Govt.
zo. NGO Colobration Project			0.00			0.00			State Govt.
zp. Extonsion of Media Support			0.00			0.00			State Govt.
zq. Procurment of semen testing Equipment			0.00			0.00			State Govt.
zr. Streg. Of A.I. Infrastructure Through NGOs			0.00			0.00			State Govt.
zs. Procurment of Distr. of Germs			0.00			0.00			State Govt.
zt. Foot & Mouth Net Work			0.00			0.00			State Govt.
zu. Decentralised Participatory Planning/Disaster Management			0.00			0.00			State Govt.
zv. Assistance to RCDF for Product Testing Lab			0.00			0.00			State Govt.
zw. Innovative Scheme(Sperm Sexing)			0.00			0.00			State Govt.
zx. Induction of Improved Female			0.00			0.00			State Govt.
zy. Rearing of Elite Calves at Farmersdoorstep			0.00			0.00			State Govt.
zz. Mobile Vet. Hospital & Hiring Vehicle			0.00			0.00			State Govt.
zza.Asst.to State for Control of Diseases- ASCAD	122.00		122.00	122.00		156.21	156.21		State Govt.
zzb. Sheep Development			0.00			0.00			State Govt.
zzc. Training/Seminar/Exhibetion	39.00		39.00	39.00		39.00	39.00		State Govt.
zzd. Vehicle Replacement			0.00			0.00			State Govt.
zze. Furniture for Hospitals			0.00			0.00			State Govt.
Total (A)	1327.77	367.15	1694.92	1327.77	367.15	2158.70	2158.70	0.00	
(B) Veterinary Education & Research									
i. Udaipur	25.00		25.00	25.00		84.68	84.68		State Govt.
ii. Bikaner	20.85	0.01	14.85	14.84	0.01	15.50	15.50		State Govt.
Total Animal Husbandry	1373.62	367.16	1734.77	1367.61	367.16	2258.88	2258.88	0.00	
5. Dairy Development	0.01		0.01	0.01		0.01	0.01		State Govt.
6. Fisheries									
i. Supervisory Staff- Direction and Admn.	6.00	26.70	32.70	6.00	26.70	0.00			State Govt.
ii. Fish Seed Production	9.90	3.00	12.90	9.90	3.00	12.50	12.50		State Govt.
iii.Dev. of Inland Fisheries & Aquaculture	0.50	1.50	2.00	0.50	1.50	10.40	10.40		State Govt.
iv. Fisheries Extension Education & Training	2.40	10.00	12.40	2.40	10.00	2.50	2.50		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
v. National Fisheries Wealfare Prog.										
a. Dev. of Model fishermen village	0.00			74.84	0.00	74.84	100.00		100.00	0.00
b. Saving cum Relief	14.54		14.54	30.72	28.28	2.44	15.00	15.00		0.00
vi. Group Accidental Ins. Scheme	1.71	1.71		1.01	0.71	0.30	3.00	3.00		0.00
vii. Integrated Dev. of Reservoir Fisheries	51.20		51.20	4.07	0.00	4.07	0.00			0.00
viii. Brackish Fish & Water/ Shrimp Culture	4.32		4.32	0.98	0.00	0.98	0.00			0.00
ix. Fish Marketing	12.80		12.80	0.00	0.00	0.00	110.00		110.00	10.00
x. Conservation & Biospher Managment	2.66		2.66	1.54	0.00	1.54	15.00		15.00	0.00
xi. Dev. Of Inland Fisheries Statistics	2.66		2.66	0.00	0.00	0.00	0.00			0.00
xii. Strengthening of Panchayati Raj	0.00			0.00	0.00	0.00	0.00			0.00
xiii. Research & Development	0.00			0.00	0.00	0.00	60.00		60.00	8.00
xiv. Diversification of Culture Practices	0.00			0.00	0.00	0.00	6.50		6.50	6.00
xv. Streng. of Cooperative Society & SHG	0.00			0.00	0.00	0.00	35.00		35.00	1.00
xiii. Others	0.00			0.98	0.00	0.98	0.00			0.00
Total Fisheries	302.89	75.17	227.72	201.66	70.05	131.61	615.00	86.50	528.50	85.00
7. Forestry & Wild Life										
A. Forestry										
i. Communication and Buildings	56.20	56.20		82.65	57.35	25.30	0.00			0.01
ii. Forest Protection/ Biodiversity Conservation	376.61	376.61		81.15	81.15	0.00	0.00			24.53
iii. Consolidation Demarcation and Settlement	154.61	154.61		87.91	61.36	26.55	0.00			20.64
iv. Reforestation of Degraded Forests	1220.31	1220.31		464.99	464.99	0.00	0.00			6.20
v. World Food Programme	394.77	394.77		62.70	62.70	0.00	0.00			9.75
vi. Research & Training	141.31	141.31		101.58	101.49	0.09	0.00			35.01
vii. JFM, Publicity & Extension	99.82	99.82		32.07	32.07	0.00	0.00			0.00
viii. Commercial Plantation/ Intensive Manag.	147.98	147.98		19.16	19.16	0.00	0.00			0.00
ix. Panchayati Raj	0.01	0.01		0.00	0.00	0.00	0.00			32.00
x. Farm Forestry	438.98	438.98		406.61	406.61	0.00	0.00			80.41
xi. Aravalli Affor./Forest Dev. (EAP)	66876.59		66876.59	0.00	0.00	0.00	0.00			0.00
xii. Preservation of Wild Life	571.20	571.20		929.03	697.15	231.88	0.00			331.54
xiii. Environmental/Urban Forestry	325.84	325.84		864.58	770.58	94.00	0.00			292.15
xiv. Forestry uner (TFC)	0.00			440.94	0.00	440.94	1500.02	1500.02		500.00
xv. Afforestation in IGNP	376.41	376.41		62.99	62.99	0.00	0.00			0.00
xvi. Integrated Forest Protection Scheme	0.00			71.64	68.64	3.00	0.00			67.75

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
v. National Fisheries Welfare Prog.									
a. Dev. of Model fishermen village			0.00			10.00	10.00		State Govt.
b. Saving cum Relief			0.00			3.00	3.00		State Govt.
vi. Group Accidental Ins. Scheme			0.00			0.50	0.50		State Govt.
vii. Integrated Dev. of Reservoir Fisheries			0.00			0.00			State Govt.
viii. Brackish Fish & Water/ Shrimp Culture			0.00			0.00			State Govt.
ix. Fish Marketing		10.00	10.00		10.00	0.01	0.01		State Govt.
x. Conservation & Biospher Managment			0.00			0.00			State Govt.
xi. Dev. Of Inland Fisheries Statistics			0.00			0.00			State Govt.
xii. Strengthening of Panchayati Raj			0.00			0.00			State Govt.
xiii. Research & Development		8.00	8.00		8.00	0.01	0.01		State Govt.
xiv. Diversification of Culture Practices		6.00	6.00		6.00	0.00			State Govt.
xv. Streng. of Cooperative Society & SHG		1.00	1.00		1.00	0.00			State Govt.
xiii. Others			0.00			0.00			State Govt.
Total Fisheries	18.80	66.20	85.00	18.80	66.20	38.92	38.92	0.00	
7. Forestry & Wild Life									
A. Forestry									
i. Communication and Buildings		0.01	0.01		0.01	0.01	0.01		State Govt.
ii. Forest Protection/ Biodiversity Conservation	24.50	0.03	24.53	24.50	0.03	24.50	24.50		State Govt.
iii. Consolidation Demarcation and Settlement	2.00	18.64	20.64	2.00	18.64	2.04	2.04		State Govt.
iv. Reforestation of Degraded Forests	6.20		6.20	6.20		4.74	4.74		State Govt.
v. World Food Programme	9.75		9.75	9.75		4.50	4.50		State Govt.
vi. Research & Training	25.50	9.51	35.01	25.50	9.51	27.00	27.00		State Govt.
vii. JFM, Publicity & Extension			0.00			0.00			State Govt.
viii. Commercial Plantation/ Intensive Manag.			0.00			0.00			State Govt.
ix. Panchayati Raj	32.00		32.00	32.00		16.00	16.00		State Govt.
x. Farm Forestry	23.00	57.41	80.41	23.00	57.41	22.61	22.61		State Govt.
xi. Aravalli Affor./Forest Dev. (EAP)			0.00			0.00			State Govt.
xii. Preservation of Wild Life	231.53	100.01	331.54	231.53	100.01	240.60	240.60		State Govt.
xiii. Environmental/Urban Forestry	131.00	161.15	292.15	131.00	161.15	130.25	130.25		State Govt.
xiv. Forestry uner (TFC)	70.00	430.00	500.00	70.00	430.00	500.00	500.00		State Govt.
xv. Afforestation in IGNP			0.00			0.00			State Govt.
xvi. Integrated Forest Protection Scheme	15.50	52.25	67.75	15.50	52.25	74.50	74.50		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
xvii. Upgradation of IT	89.79	89.79		0.00	0.00	0.00	0.00			0.00
xviii. Preservation of wild life and Bio-diversity and Conservation	0.00			23.14	23.14	0.00	1585.00	1585.00		0.00
xix. Working Plan Forest Demarcation & Settlement	0.00			0.00	0.00	0.00	530.00	530.00		0.00
xx. Training, Research, Extension and Education	0.00			0.00	0.00	0.00	405.00	405.00		0.00
xxi. Forest Protection	0.00			0.00	0.00	0.00	1390.00	1390.00		0.00
xxii. Forest Development & JFM	0.00			0.00	0.00	0.00	2490.00	2490.00		0.00
xxiii. Development work for Saharia Communities	0.00			0.00			0.00			0.01
xxiv. Raj. Forestry & Biodiversity Proj.-Maintenance										0.00
xxv. Raj. Forestry & Biodiversity Project Ph-I (EAP)	43300.00		43300.00	27467.70	12739.72	14727.98	11800.02	11800.02		5465.52
xxvi. Raj. Forestry & Biodiversity Project Ph-II (EAP)										0.00
Total-- Forestry	114570.43	4393.84	110176.59	31198.84	15649.10	15549.74	19700.04	19700.04	0.00	6865.52
8. Storage & Warehousing- Share Capital to RSWC	1032.46		1032.46	1584.21	1584.21	0.00	1635.00	1635.00		270.00
9. Agriculture Credit										
i. Special Debentures	2606.15		2606.15	2950.00	2950.00	0.00	3500.00	3500.00		650.00
ii. Ordinary Debentures	4.74		4.74	0.00	0.00	0.00	0.05	0.05		0.01
iii. Share Capital Contribution for Regional Rural Development Banks	4.74	4.57	0.17	1399.55	1399.55	0.00	0.05		0.05	0.01
Total Agriculture Credit	2615.63	4.57	2611.06	4349.55	4349.55	0.00	3500.10	3500.05	0.05	650.02
10. Cooperation										
i. Direction & Administration										
a. Computerisation	14.22		14.22	0.00	0.00	0.00	0.00			0.00
b. Furniture & Fixture	3.98		3.98	5.69	4.50	1.19	200.00		200.00	0.00
c. Departmental Staff	0.00			0.00	0.00	0.00	0.00			0.00
d. Const. of Cooperative Complex	412.60	412.60		173.24	173.24	0.00	1150.00		1150.00	40.00
e. Maintenance of Sahkar Bhawan	23.69	23.69		20.10	20.10	0.00	0.00			0.00
f. New Staff of Coop. Election Authority	0.00			0.00	0.00	0.00	500.00		500.00	0.00
g. Astd. GRAMSET Scheme	0.00			10.00	0.00	10.00	100.00	100.00		10.00
f. Publication & Publicity	14.22		14.22	16.10	16.10	0.00	143.00	143.00		25.00
Total-- i	468.71	436.29	32.42	225.13	213.94	11.19	2093.00	243.00	1850.00	75.00
ii. Credit Cooperatives										
a. Assistance for Storage of fertilizer to PACS	0.00			0.00	0.00	0.00	2500.00		2500.00	0.00

(Rs. in lakhs)

Major Heads / Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
xvii. Upgradation of IT			0.00			0.00			State Govt.
xviii. Preservation of wild life and Bio-diversity and Conservation			0.00			0.00			State Govt.
xix. Working Plan Forest Demarcation & Settlement			0.00			0.00			State Govt.
xx. Training, Research, Extension and Education			0.00			0.00			State Govt.
xxi. Forest Protection			0.00			0.00			State Govt.
xxii. Forest Development & JFM			0.00			0.00			State Govt.
xxiii. Development work for Saharia Communities		0.01	0.01		0.01	0.01	0.01		
xxiv. Raj. Forestry & Biodiversity Proj.-Maintenance			0.00			753.24	753.24		
xxv. Raj. Forestry & Biodiversity Project Ph-I (EAP)	4705.19	760.33	5465.52	4705.19	760.33	1000.00	1000.00		State Govt.
xxvi. Raj. Forestry & Biodiversity Project Ph-II (EAP)			0.00			0.01		0.01	
Total-- Forestry	5276.17	1589.35	6865.52	5276.17	1589.35	2800.01	2800.00	0.01	
8. Storage & Warehousing- Share Capital to RSWC	270.00		270.00	270.00		295.00	295.00		State Govt.
9. Agriculture Credit									
i. Special Debentures	650.00		650.00	650.00		650.00	650.00		State Govt.
ii. Ordinary Debentures	0.01		0.01	0.01		0.01	0.01		State Govt.
iii. Share Capital Contribution for Regional Rural Development Banks	0.01		0.01	0.01		0.01	0.01		State Govt.
Total Agriculture Credit	650.02	0.00	650.02	650.02	0.00	650.02	650.02	0.00	
10. Cooperation									
i. Direction & Administration									
a. Computerisation			0.00			0.00			State Govt.
b. Furniture & Fixture			0.00			0.00			State Govt.
c. Departmental Staff			0.00			0.00			State Govt.
d. Const. of Cooperative Complex	40.00		40.00	40.00		0.01	0.01		State Govt.
e. Maintenance of Sahkar Bhawan			0.00			0.00			State Govt.
f. New Staff of Coop. Election Authority			0.00			0.00			State Govt.
g. Astd. GRAMSET Scheme	10.00		10.00	10.00		10.00	10.00		State Govt.
f. Publication & Publicity	25.00		25.00	25.00		25.00	25.00		State Govt.
Total-- i	75.00	0.00	75.00	75.00	0.00	35.01	35.01	0.00	
ii. Credit Cooperatives									
a. Assistance for Storage of fertilizer to PACS			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
b. Loans to CCBs/Apex Bank to Cover Overdues	0.00			0.00	0.00	0.00	0.00			0.00
c. Share Capital to Cooperative Credit Institutions (LTO)	1121.54		1121.54	591.23	591.23	0.00	1500.00	1500.00		105.00
d. Assistance to CCBs under Rehabilitation Prog.	16.62		16.62	0.00	0.00	0.00	0.00			0.00
e. Write off Interest over Principal	0.83		0.83	0.00	0.00	0.00	0.00			0.00
f. To extend Support to Weaker Non-viable PACS	0.83		0.83	0.00	0.00	0.00	0.00			0.00
g. Managerial Subsidy and Margin Monery for PACS	0.83		0.83	0.00	0.00	0.00	0.00			0.00
h. State Share for Conversion of ST into MT Loan	1.66		1.66	11687.00	11687.00	0.00	0.10	0.10		0.01
i. Assistance to Coop. Credit Instt. For filling up gap of imbalances	0.83		0.83	0.00	0.00	0.00	0.00			0.02
j. Integrated Cooperative Dev. Project	94.33		94.33	261.92	261.92	0.00	1686.65	1686.65		264.88
k. Estt. of Raj. State Coop. Renewal Fund	11.97		11.97	50.00	50.00	0.00	50.00	50.00		0.01
l. Estt. of Raj. State Coop. Revitalisation Fund	41.54		41.54	25.00	25.00	0.00	50.00	50.00		0.01
m. Assistance to Deposit Gurantee Scheme	0.83		0.83	0.00	0.00	0.00	100.00		100.00	0.01
n. Assistance to PACs Salary guranteee fund	0.83		0.83	0.00	0.00	0.00	0.00			0.01
o. Assistance for health insurance of farmer through PACs	0.00			0.00	0.00	0.00	0.00			0.00
p. Revival of ST Coop Credit Structur CCB/PLDB	0.83		0.83	0.00	0.00	0.00	0.10		0.10	0.01
q. Asstt. for payment of Interest of Coop. Credit Institution	0.00			0.00			0.10		0.10	391.00
Total-- ii	1293.47	0.00	1293.47	12615.15	12615.15	0.00	5886.95	3286.75	2600.20	760.96
iii. Warehousing and Marketing-										
a. Share Capital to Coop. Marketing Societies	0.83		0.83	0.00	0.00	0.00	250.00		250.00	0.00
b. Asstt. to Tilam Sangh	0.83		0.83	0.00	0.00	0.00	0.00			0.00
iv. Consumer Coop.- Strengthening of Consumer Federation/Stores/Rehabilitation of Week Bhandars	0.83		0.83	0.00	0.00	0.00	500.00		500.00	0.00
v. Large Scale Processing Unit	20.77		20.77	0.00	0.00	0.00	0.00			0.00
vi. Cooperative Education and Training					0.00	0.00				
a. Asstt. to Raj. State Cooperative Union	0.00			0.00	0.00	0.00	0.05		0.05	0.00
c. Departmental Staff Traning Programme	23.69		23.69	21.35	21.35	0.00	50.00	50.00		10.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
b. Loans to CCBs/Apex Bank to Cover Overdues			0.00			0.00			State Govt.
c. Share Capital to Cooperative Credit Institutions (LTO)	105.00		105.00	105.00		250.00	250.00		State Govt.
d. Assistance to CCBs under Rehabilitation Prog.			0.00			0.00			State Govt.
e. Write off Interest over Principal			0.00			0.00			State Govt.
f. To extend Support to Weaker Non-viable PACS			0.00			0.00			State Govt.
g. Managerial Subsidy and Margin Monery for PACS			0.00			0.00			State Govt.
h. State Share for Conversion of ST into MT Loan	0.01		0.01	0.01		0.01	0.01		State Govt.
i. Assistance to Coop. Credit Instt. For filling up gap of imbalances	0.02		0.02	0.02		0.01	0.01		State Govt.
j. Integrated Cooperative Dev. Project	264.88		264.88	264.88		319.37	319.37		State Govt.
k. Estt. of Raj. State Coop. Renewal Fund	0.01		0.01	0.01		0.01	0.01		State Govt.
l. Estt. of Raj. State Coop. Revitalisation Fund	0.01		0.01	0.01		0.01	0.01		State Govt.
m. Assistance to Deposit Gurantee Scheme	0.01		0.01	0.01		0.00			State Govt.
n. Assistance to PACs Salary guranteee fund	0.01		0.01	0.01		0.01	0.01		State Govt.
o. Assistance for health insurance of farmer through PACs			0.00			0.01	0.01		State Govt.
p. Revival of ST Coop Credit Structur CCB/PLDB	0.01		0.01	0.01		0.01	0.01		State Govt.
q. Asstt. for payment of Interest of Coop. Credit Institution	391.00		391.00	391.00		400.00	400.00		
Total-- ii	760.96	0.00	760.96	760.96	0.00	969.44	969.44	0.00	
iii. Warehousing and Marketing-									
a. Share Capital to Coop. Marketing Societies			0.00			0.01		0.01	State Govt.
b. Asstt. to Tilam Sangh			0.00			0.00			State Govt.
iv. Consumer Coop.- Strengthening of Consumer Federation/Stores/Rehabilitation of Week Bhandars			0.00			0.01		0.01	State Govt.
v. Large Scale Processing Unit			0.00			0.01		0.01	State Govt.
vi. Cooperative Education and Training									State Govt.
a. Asstt. to Raj. State Cooperative Union			0.00			0.00			State Govt.
c. Departmental Staff Traning Programme	10.00		10.00	10.00		15.00	15.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
c. Asst. to RICEM for MBA/MCA	0.00			0.00	0.00	0.00	50.00		50.00	0.00
Total- v	23.69	0.00	23.69	21.35	21.35	0.00	100.05	50.00	50.05	10.00
vi. Miscellaneous Cooperatives					0.00	0.00				
a. Assistance to Women Cooperatives	47.38		47.38	77.58	75.58	2.00	120.00	120.00		50.00
b. Assistance to Cooperative Press	0.00			5.43	5.43	0.00	50.00	50.00		0.01
c. Seett. to Coop. for Fedration	0.42		0.42	0.00	0.00	0.00	0.00			0.00
d. Loan to Spinfed / Tilam Sangh	0.00			566.66	566.66	0.00	1000.00	1000.00		0.01
Total- vi	47.80	0.00	47.80	649.67	647.67	2.00	1170.00	1170.00	0.00	50.02
Total- Cooperation	1856.93	436.29	1420.64	13511.30	13498.11	13.19	10000.00	4749.75	5250.25	895.98
Total- Agriculture & Allied Services	164464.95	18725.11	145739.84	101312.24	69332.22	31980.02	226907.24	106674.24	120233.00	20237.32
II. Rural Development										
1. Swarn Jayanti Gramin Swarojgar Yojana	4264.60	4264.60		5699.44	1009.00	4690.44	5750.00		5750.00	953.00
2. Jawahar Gram Samaridhi Yojana / SGRY	18953.80	18953.80		26566.21	0.00	26566.21	28000.00		28000.00	4700.00
3. National Rural Employment Guarantee Prog.	0.00			8442.45	0.00	8442.45	104687.00		104687.00	8000.00
4. National Food for Work	0.00			334.55	0.00	334.55	0.01	0.01		0.01
5. Improvement of BPL Families	0.00			0.00	0.00	0.00	100.00	100.00		5.00
6. Insurance of Self Help Groups	0.00			0.00	0.00	0.00	0.05	0.05		0.01
7. Bal Rasoi Yojana	0.00			0.00	0.00	0.00	0.10	0.10		0.02
8. Urban Infrastructure Development Fund	0.00			0.00	0.00	0.00	0.05	0.05		0.01
9. Bio Fuel Authority	0.00			100.00	0.00	100.00	0.00			0.00
10. Backward District Fund	0.00			0.00	0.00	0.00	0.00			0.00
11. Employment assured scheme	0.00			239.04	0.00	239.04	0.00			0.00
12..Apna Gaon Apna Kaam	0.01	0.01		60.01	0.00	60.01	0.00			0.00
13. Drought Prone Area Programme	2795.69	2795.69		3032.02	3032.02	0.00	4400.00	4400.00		850.00
14. DDP	5212.29	5212.29		19796.38	19796.38	0.00	30000.00	30000.00		4100.00
15. Untied Fund	0.01	0.01		0.00	0.00	0.00	0.00			0.00
16. Rural Growth Centres	0.01	0.01		0.00	0.00	0.00	0.00			0.00
17. Dang Area Development Programme	0.01	0.01		1010.00	0.00	1010.00	2750.00		2750.00	550.00
18. MLA Local Area Dev. Prog.	51876.80	51876.80		60057.00	0.00	60057.00	60000.00		60000.00	12000.00
19. Indira Awas Yojan	3885.53	3885.53		9203.07	6778.09	2424.98	18500.00	18500.00		2500.00
20. DRDA Administration	2397.76	2397.76		2338.48	2338.48	0.00	3490.00	3490.00		570.00
21. Bio Gas	64.68	64.68		0.00	0.00	0.00	0.05	0.05		0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
c. Asst. to RICEM for MBA/MCA			0.00			0.00			State Govt.
Total- v	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	
vi. Miscellaneous Cooperatives									
a. Assistance to Women Cooperatives	50.00		50.00	50.00		25.00	25.00		State Govt.
b. Assistance to Cooperative Press	0.01		0.01	0.01		0.01	0.01		State Govt.
c. Seett. to Coop. for Fedration			0.00			0.00			State Govt.
d. Loan to Spinfed / Tilam Sangh	0.01		0.01	0.01		0.01	0.01		State Govt.
Total- vi	50.02	0.00	50.02	50.02	0.00	25.02	25.02	0.00	
Total- Cooperation	895.98	0.00	895.98	895.98	0.00	1044.50	1044.47	0.03	
Total- Agriculture & Allied Services	17185.02	3052.30	20231.37	17179.07	3052.30	16202.50	15927.28	275.22	
II. Rural Development									
1. Swarn Jayanti Gramin Swarojgar Yojana		953.00	953.00		953.00	1741.41		1741.41	PRI
2. Jawahar Gram Samaridhi Yojana / SGRY		4700.00	4700.00		4700.00	4700.00		4700.00	PRI
3. National Rural Employment Guarantee Prog.		8000.00	8000.00		8000.00	35000.00		35000.00	PRI
4. National Food for Work	0.01		0.01	0.01		0.01	0.01		PRI
5. Improvement of BPL Families	5.00		5.00	5.00		0.01	0.01		PRI
6. Insurance of Self Help Groups	0.01		0.01	0.01		0.01	0.01		PRI
7. Bal Rasoi Yojana	0.02		0.02	0.02		0.02	0.02		PRI
8. Urban Infrastructure Development Fund	0.01		0.01	0.01		0.03	0.03		PRI
9. Bio Fuel Authority			0.00			37.00	37.00		PRI
10. Backward District Fund			0.00			0.00			PRI
11. Employment assured scheme			0.00			0.00			PRI
12..Apna Gaon Apna Kaam			0.00			0.00			PRI
13. Drought Prone Area Programme	850.00		850.00	850.00		900.00	900.00		PRI
14. DDP	4100.00		4100.00	4100.00		5500.00	5500.00		PRI
15. Untied Fund			0.00			0.00			PRI
16. Rural Growth Centres			0.00			0.00			PRI
17. Dang Area Development Programme		550.00	550.00		550.00	559.00		559.00	PRI
18. MLA Local Area Dev. Prog.		12000.00	12000.00		12000.00	16000.00		16000.00	PRI
19. Indira Awas Yojan	2500.00		2500.00	2500.00		4196.38	4196.38		PRI
20. DRDA Administration	570.00		570.00	570.00		598.50	598.50		PRI
21. Bio Gas	0.01		0.01	0.01		0.01	0.01		PRI

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
	3	4	5	6	7	8	9	10	11	
22. Integrated Dev. of most Backward Panchayat Samities	0.01	0.01		0.00	0.00	0.00	0.00			0.00
23. Battis Zila Battis Kaam	0.01	0.01		0.00	0.00	0.00	0.00			0.00
24. Rural Haat	473.84		473.84	187.87	0.00	187.87	350.00		350.00	0.00
25. Integrated Wasteland Development Programme	473.84		473.84	934.82	934.82	0.00	1400.00	1400.00		170.00
26. Panchayat Department										
i. Revitalisation of Panchayati Raj	0.01	0.01		0.00	0.00	0.00	0.01	0.01		0.01
ii. Moder.of P.S.and Z.P. Bldg.	0.01	0.01		133.19	128.19	5.00	250.00		250.00	50.00
iii. Const. of Rural Latrines (TSC)	473.84		473.84	892.76	0.00	892.76	0.00			0.00
iv. Matching Grant to Raise Own Tax Revenue	0.01	0.01		0.00	0.00	0.00	0.05	0.05		0.01
v. Construction of Panchayat Bhawan	0.01	0.01		0.00	0.00	0.00	0.01	0.01		0.01
vi. Training Institute for VLWS	41.55	0.01	41.54	0.00	0.00	0.00	0.01		0.01	0.01
vii. District Planning	0.01	0.01		65.60	0.00	65.60	0.05	0.05		0.01
viii. Grants for Panchati Raj Institutions (EFC)	42448.18	42448.18		4909.48	4909.48	0.00	0.00			0.00
ix. Grants for Panchati Raj Institutions (SFC) II	40579.20	40579.20		70047.48	70047.48	0.00	90050.00	90050.00		18010.00
x. Grant in aid for P.R. Institutiues (Octroi)	0.00			0.00	0.00	0.00	0.00			0.00
xi. National family Benefit Scheme (NFBS)	0.00			5679.07	2772.07	2907.00	0.00			100.00
xii. Grant for PRI/Vehicle on hire	0.01	0.01		0.00	0.00	0.00	0.01	0.01		0.01
Xiii. Swavivek Yojana	0.00			1460.01	0.00	1460.01	5500.00		5500.00	500.00
xiv. Mid Day Meal	56607.54	56607.54		56550.22	53550.22	3000.00	65500.00	65500.00		9500.00
xv. Rashtriya Sam Vikas Yojana	0.00			12000.00	9000.00	3000.00	0.01	0.01		0.01
xvi. Extension of H.Q. Building	0.01	0.01		20.01	20.01	0.00	0.01	0.01		0.01
xvii. Training Programme for Newly elected PRIs Representatives	0.00			370.00	0.00	370.00	0.01		0.01	0.01
xviii. Others	0.00			5.00	5.00	0.00	0.00			0.00
xxi. Nirmal Ghat Yojna	0.00			0.00			0.00			0.00
xxii. Nirmal Gram Pushkar Yojna	0.00			0.00			0.00			0.00
xxiii. Baikunth dwar Mukti dham Yojna	0.00			0.00			0.00			0.00
xxiiii. Shantipriya Gaon Yojna	0.00			0.00			0.00			0.00
xxv. Untied Fund	0.00			0.00			0.00			0.00
xxvi. Rastriya Gram Swarozgar Yojana	0.00			0.00			0.00			0.00
Total--26	140150.38	139635.00	515.38	152132.82	140432.45	11700.37	161300.17	155550.15	5750.02	28160.09
27. Indira Gandhi Panchayati Raj sansthan	16.58		16.58	5.41	1.20	4.21	25.00	25.00		2.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
22. Integrated Dev. of most Backward Panchayat Samities			0.00			0.00			PRI
23. Battis Zila Battis Kaam			0.00			0.00			PRI
24. Rural Haat			0.02	0.02		0.02		0.02	PRI
25. Integrated Wasteland Development Programme	170.00		170.00	170.00		370.00	370.00		PRI
26. Panchayat Department									PRI
i. Revitalisation of Panchayati Raj	0.01		0.01	0.01		0.01	0.01		PRI
ii. Moder.of P.S.and Z.P. Bldg.	50.00		50.00	50.00		50.00		50.00	PRI
iii. Const. of Rural Latrines (TSC)			0.00			0.00			PRI
iv. Matching Grant to Raise Own Tax Revenue	0.01		0.01	0.01		0.01	0.01		PRI
v. Construction of Panchayat Bhawan	0.01		0.01	0.01		0.01	0.01		PRI
vi. Training Institute for VLWS	0.01		0.01	0.01		0.01		0.01	PRI
vii. District Planning	0.01		0.01	0.01		0.01	0.01		PRI
viii. Grants for Panchati Raj Institutions (EFC)			0.00			0.00			PRI
ix. Grants for Panchati Raj Institutions (SFC) II	18010.00		18010.00	18010.00		18010.00	18010.00		PRI
x. Grant in aid for P.R. Institutiues (Octroi)			0.00			0.00			PRI
xi. National family Benefit Scheme (NFBS)	100.00		100.00	100.00		0.00			PRI
xii. Grant for PRI/Vehicle on hire	0.01		0.01	0.01		0.01	0.01		PRI
Xiii. Swavivek Yojana		500.00	500.00		500.00	500.00		500.00	PRI
xiv. Mid Day Meal	9500.00		9500.00	9500.00		10000.00	10000.00		PRI
xv. Rashtriya Sam Vikas Yojana	0.01		0.01	0.01		0.00			State Govt.
xvi. Extension of H.Q. Building	0.01		0.01	0.01		0.01	0.01		State Govt.
xvii. Training Programme for Newly elected PRIs Representatives	0.01		0.01	0.01		0.01		0.01	State Govt.
xviii. Others			0.00			0.00			State Govt.
xxi. Nirmal Ghat Yojna			0.01		0.01	75.00		75.00	
xxii. Nirmal Gram Pushkar Yojna			0.01		0.01	10.00		10.00	
xxiii. Baikunth dwar Mukti dham Yojna			0.01		0.01	0.01		0.01	
xxiiii. Shantipriya Gaon Yojna			0.01		0.01	0.01	0.01		
xxv. Untied Fund			0.01		0.01	0.01	0.01		
xxvi. Rastriya Gram Swarozgar Yojana			0.01		0.01	0.01		0.01	
Total--26	27660.09	500.00	28160.09	27660.09	500.00	28645.12	28010.08	635.04	
27. Indira Gandhi Panchayati Raj sansthan		2.00	2.00		2.00	2.00	2.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
28. Construction of Memorail at Nagaur	0.00			0.00			0.00			0.00
29. Deen Dayal Upadhya Adarsh Gram Yojana	0.00			0.00			0.00			0.00
30. Guru Golwalker Bhagidari Vikas Yojana	0.00			4060.01	0.00	4060.01	6500.00		6500.00	550.00
31. Powerty Alleviation Programme										0.00
32. Land Reforms										
i. Agriculture Census	8.73	8.73		5.99	5.99	0.00	17.00	17.00		1.65
ii. Updating of Land Records					0.00	0.00				
a. Settlement Department	111.37	111.37		114.66	24.84	89.82	105.00	105.00		15.00
b. Board of Revenue	83.66	76.72	6.94	1007.78	572.25	435.53	2140.00		2140.00	408.00
c. Bhanot Committee	0.00			0.00	0.00	0.00	0.00			0.00
iii. RRTI	103.58	103.58		23.54	23.54	0.00	0.05	0.05		0.01
Total-32	307.34	300.40	6.94	1151.97	626.62	525.35	2262.05	122.05	2140.00	424.66
Total - Rural Development	230873.19	229386.61	1486.58	295351.55	174949.06	120402.49	429514.48	213587.46	215927.02	63534.81
III. Special Area Programme										
1. Mewat Development Board	1184.61	1184.61		1361.00	25.33	1335.67	1850.00		1850.00	325.00
2. Innvoative Schemes/Decentralised Dev.	0.01	0.01		0.00	0.00	0.00	0.05		0.05	0.01
3. Magra Area Development	0.01	0.01		900.01	0.00	900.01	3300.00		3300.00	400.00
4. Special Assist .for Saharia/Kathodia Families	0.00			1180.00	0.00	1180.00	250.04		250.04	250.00
5. Special Component for Tribal Area										
i. Scheduled Area	0.00			0.00	0.00	0.00	0.00			2605.94
ii. MADA	0.00			13987.73	8942.09	5045.64	0.00			966.68
iii. MADA Cluster Area	0.00			4177.08	2715.64	1461.44	23285.00	12486.52	10798.48	35.40
iv. Scaltered Tribal Area	0.00			0.00	0.00	0.00	0.00			474.50
v. Saharia	0.00			0.00	0.00	0.00	0.00			131.48
Total 5	0.00	0.00	0.00	18164.81	11657.73	6507.08	23285.00	12486.52	10798.48	4214.00
6. Article 275(1) of Indian Constitution	0.00			11142.25	4957.38	6184.87	15100.00	154.00	14946.00	2740.00
7. Backward Region Grant Fund	0.00			1500.00	1500.00	0.00	103700.00	103700.00		18768.00
8. BADP	15751.45		15751.45	20325.65	7064.00	13261.65	28458.00		28458.00	5150.00
Total- Special Area Programme	16936.08	1184.63	15751.45	54573.72	25204.44	29369.28	175943.09	116340.52	59602.57	31847.01
IV. Irrigation and Flood Control										
A. Irrigation										
1. Multipurpose Projects										
i. Bhakara Nagal- BBMB	1147.10	1147.10		0.50	0.50	0.00	0.06	0.06		0.02

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
28. Construction of Memorail at Nagaur			0.01		0.01	0.01	0.01		
29. Deen Dayal Upadhya Adarsh Gram Yojana			0.01		0.01	0.01	0.01		
30. Guru Golwalker Bhagidari Vikas Yojana		550.00	550.00		550.00	3000.00		3000.00	PRI
31. Powerty Alleviation Programme			0.00			10000.00		10000.00	
32. Land Reforms									
i. Agriculture Census	1.65		1.65	1.65		1.50	1.50		State Govt.
ii. Updating of Land Records									
a. Settlement Department	14.00	1.00	15.00	14.00	1.00	8.00	8.00		State Govt.
b. Board of Revenue	110.99	297.01	408.00	110.99	297.01	402.42	402.42		State Govt.
c. Bhanot Committee			0.00			0.00			State Govt.
iii. RRTI	0.01		0.01	0.01		0.01	0.01		State Govt.
Total-32	126.65	298.01	424.66	126.65	298.01	411.93	411.93	0.00	
Total - Rural Development	35981.80	27553.01	63534.85	35981.82	27553.03	111661.47	40026.00	71635.47	
III. Special Area Programme									
1. Mewat Development Board		325.00	325.00		325.00	515.00		515.00	PRI
2. Innvoative Schemes/Decentralised Dev.		0.01	0.01		0.01	0.00			State Govt.
3. Magra Area Development		400.00	400.00		400.00	500.00		500.00	PRI
4. Special Assist .for Saharia/Kathodia Families		250.00	250.00		250.00	250.00		250.00	PRI
5. Special Component for Tribal Area									
i. Scheduled Area	1840.95	764.99	2605.94	1840.95	764.99	2009.00	1145.50	863.50	State Govt.
ii. MADA	738.55	228.13	966.68	738.55	228.13	1066.00	1036.00	30.00	State Govt.
iii. MADA Cluster Area	35.40		35.40	35.40		37.55	37.55		State Govt.
iv. Scaltered Tribal Area	474.50		474.50	474.50		1412.79	1412.79		State Govt.
v. Saharia	131.48		131.48	131.48		109.66	57.66	52.00	State Govt.
Total 5	3220.88	993.12	4214.00	3220.88	993.12	4635.00	3689.50	945.50	
6. Article 275(1) of Indian Constitution	154.00	2586.00	2740.00	154.00	2586.00	3014.00	447.81	2566.19	State Govt.
7. Backward Region Grant Fund	18768.00		18768.00	18768.00		20645.00	20645.00		PRI
8. BADP		5150.00	5150.00		5150.00	5665.00		5665.00	State Govt.
Total- Special Area Programme	22142.88	9704.13	31847.01	22142.88	9704.13	35224.00	24782.31	10441.69	
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects									
i. Bhakara Nagal- BBMB	0.02		-2.45	-2.45		0.01	0.01		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
ii. Bhakara Nagal - Beas	0.00			184.83	184.83	0.00	0.05	0.05		0.01
iii. Technical Committee & Leftover Works	94.77	94.77		81.08	81.08	0.00	130.00	130.00		20.00
iv. Rana Pratap Sagar	0.00			0.00			0.00			0.00
v. Mahi										
a. Unit I	1055.77	1055.77		154.10	154.10	0.00	925.00	925.00		135.00
b. Unit II	10307.87	10307.87		14713.36	14713.36	0.00	12075.00	12075.00		1865.00
c. Unit III	8.65	8.65		4700.00	4700.00	0.00	0.00			0.00
Total-- v	11372.29	11372.29	0.00	19567.46	19567.46	0.00	13000.00	13000.00	0.00	2000.00
Total Multipurpose Projects	12614.16	12614.16	0.00	19833.87	19833.87	0.00	13130.11	13130.11	0.00	2020.03
2. Major Projects										
i. Indira Gandhi Nahar Project					0.00	0.00				
a. Stage II	71355.64	71355.64		69338.72	69323.38	15.34	138600.00	138600.00		15259.29
b. ERM Project	3823.07	3823.07		4695.74	4695.74	0.00	4400.00	4400.00		672.78
Total-- i	75178.71	75178.71	0.00	74034.46	74019.12	15.34	143000.00	143000.00	0.00	15932.07
ii. Jakhm	40.00	40.00		137.11	137.11	0.00	0.05	0.05		0.01
iii. Gurgaon Canal	0.01	0.01		300.00	300.00	0.00	0.05	0.05		0.01
iv. Narbada	23952.05	23952.05		87761.80	87738.68	23.12	30500.01	30500.01		14000.00
v. Sidhmukh & Nohar	0.01	0.01		0.00	0.00	0.00	0.00			0.00
vi. Bisalpur	9903.36	9903.36		18649.30	18646.44	2.86	4398.00	4398.00		2300.00
vii. Ratanpura Distributory	1464.61	1464.61		1195.96	1195.96	0.00	330.03	330.03		110.00
viii. Yamuana Link Canal	4.72	4.72		0.00	0.00	0.00	14000.00	14000.00		50.00
ix. Yamuana Water	0.00			60.00	60.00	0.00	36000.00	36000.00		50.00
x. Parwan Project	0.00			0.00	0.00	0.00	12500.00		12500.00	50.00
xi. Isarda Drinking cum Irrigation Project	0.00			0.00	0.00	0.00	19000.00	18900.00	100.00	0.01
xii. ERM for Major Project	0.00			0.00	0.00	0.00	1500.00		1500.00	150.00
xiii. New Major Projects (AIBP) Incl. Kalisindh	0.00			0.00	0.00	0.00	150000.00		150000.00	29902.45
xiii. Raj. Water Consolidation Project (EAP)	55692.16		55692.16	43338.79	42992.04	346.75	20700.01	20700.01		20700.00
Total Major Projects	166235.63	110543.47	55692.16	225477.42	225089.35	388.07	431928.15	267828.15	164100.00	83244.55
3. Medium Projects										
i. Som Kamla Amba (SP)	683.08	683.08		405.07	405.07	0.00	120.00	120.00		1.00
ii. Panchana (AIBP)	4424.61	4424.61		4016.23	4016.23	0.00	140.00	140.00		120.00
iii. Chhapi (AIBP)	4323.07	4323.07		3148.60	3148.60	0.00	50.00	50.00		30.00
iv. Parwan Lift (SP)	175.00	175.00		235.47	235.47	0.00	200.00	200.00		1.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
ii. Bhakara Nagal - Beas	0.01		0.01	0.01		0.01	0.01		
iii. Technical Committee & Leftover Works	20.00		20.00	20.00		22.00	22.00		State Govt.
iv. Rana Pratap Sagar			25.00	25.00		0.01	0.01		
v. Mahi									
a. Unit I	135.00		135.00	135.00		0.00			State Govt.
b. Unit II	1865.00		1865.00	1865.00		1200.00	1200.00		State Govt.
c. Unit III			0.00			0.00			State Govt.
Total-- v	2000.00	0.00	2000.00	2000.00	0.00	1200.00	1200.00	0.00	
Total Multipurpose Projects	2020.03	0.00	2042.56	2042.56	0.00	1222.03	1222.03	0.00	
2. Major Projects									
i. Indira Gandhi Nahar Project									
a. Stage II	15259.29		15259.29	15259.29		20293.00	20293.00		State Govt.
b. ERM Project	672.78		672.78	672.78		907.00	907.00		State Govt.
Total-- i	15932.07	0.00	15932.07	15932.07	0.00	21200.00	21200.00	0.00	
ii. Jakham	0.01		40.01	40.01		0.01	0.01		State Govt.
iii. Gurgaon Canal	0.01		0.02	0.02		0.01	0.01		State Govt.
iv. Narbada	14000.00		14000.00	14000.00		15000.00	15000.00		State Govt.
v. Sidhmukh & Nohar			0.00			0.00			State Govt.
vi. Bisalpur	2300.00		2300.00	2300.00		455.00	455.00		State Govt.
vii. Ratanpura Distributory	110.00		110.00	110.00		110.00	110.00		State Govt.
viii. Yamuana Link Canal	50.00		4.39	4.39		5.00	5.00		State Govt.
ix. Yamuana Water	50.00		30.00	30.00		30.00	30.00		State Govt.
x. Parwan Project		50.00	200.00		200.00	1000.00	1000.00		State Govt.
xi. Isarda Drinking cum Irrigation Project		0.01	0.00			500.00	500.00		State Govt.
xii. ERM for Major Project		150.00	0.00			0.00			State Govt.
xiii. New Major Projects (AIBP) Incl. Kalisindh		29902.45	0.01		0.01	1939.76	1939.76		State Govt.
xiii. Raj. Water Consolidation Project (EAP)	20700.00		20700.00	20700.00		10000.00	10000.00		State Govt.
Total Major Projects	53142.09	30102.46	53316.50	53116.49	200.01	50239.78	50239.78	0.00	
3. Medium Projects									
i. Som Kamla Amba (SP)	1.00		1.00	1.00		40.00	40.00		State Govt.
ii. Panchana (AIBP)	120.00		0.02	0.02		40.00	40.00		State Govt.
iii. Chhapi (AIBP)	30.00		60.00	60.00		19.97	19.97		State Govt.
iv. Parwan Lift (SP)	1.00		1.00	1.00		20.00	20.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
	3	4	5	6	7	8	9	10	11	
v. Sawan Bhadon(SP)	125.00	125.00		316.90	316.90	0.00	30.00	30.00		1.00
vi. Chauli (AIBP)	4772.30	4772.30		5567.53	5567.53	0.00	90.00	90.00		70.00
vii. Bethli (NABARD)	200.00	200.00		1277.21	1277.21	0.00	5.00	5.00		1.00
viii. Modernisation/ Strengthening (ERM)	1246.32	1246.32		676.19	676.19	0.00	7700.00	7700.00		472.00
ix. Bandi Sendra (NABARD)	2548.13	2548.13		2635.20	2617.44	17.76	660.00	660.00		200.00
x. Sukli (NABARD)	2013.12	2013.12		3195.32	3177.63	17.69	1190.00	1190.00		500.00
xi. Gardada (NABARD)	4610.92	4610.92		4767.96	4750.31	17.65	3070.00	3070.00		2700.00
xii. Bilas (Resudial Payment)(SP)	0.00			38.54	38.54	0.00	15.00	15.00		1.00
xiii. Takli (NABARD)	0.00			200.47	0.00	200.47	6200.00	6200.00		1150.00
xiv. Piplad (NABARD)	0.00			199.84	0.00	199.84	7470.00	7470.00		650.00
xv. Gagrin (NABARD)	0.00			199.98	0.00	199.98	18470.00	18470.00		1000.00
xvi. Lhasi (NABARD)	0.00			0.00			0.00			150.00
xvii. Manoharthana	0.00			0.00			0.00			1.00
xviii. Hatiadeh	0.00			0.00			0.00			1.00
xix. Andheri	0.00			0.00			0.00			150.00
xx. Rajgarh	0.00			0.00			0.00			1.00
xxi. New Medium Projects	4153.83		4153.83	0.00	0.00	0.00	39090.00	39090.00		0.00
Total Medium Project	29275.38	25121.55	4153.83	26880.51	26227.12	653.39	84500.00	84500.00	0.00	7200.00
4. Modernisation										
i. Ganga Canal(AIBP)	30282.62	30282.62		25903.22	25903.22	0.00	8763.02	8763.02		4000.00
ii. Others	56.62	56.62		22.98	22.98	0.00	0.00			0.00
Total 4	30339.24	30339.24	0.00	25926.20	25926.20	0.00	8763.02	8763.02	0.00	4000.00
5. Water Management Services										
i. Survey and Investigation	4968.94	4968.94		3968.62	3968.62	0.00	5850.00	5850.00		810.00
ii. Irrigation Management Training Institute	677.60	677.60		736.55	736.55	0.00	1290.00	1290.00		165.00
iii. Institute for Training of Engineering Subordinates	0.01	0.01		0.00	0.00	0.00	0.05	0.05		0.01
iv. Research & Development Project.	52.12	52.12		11.00	11.00	0.00	0.05	0.05		0.01
v. New Water Management	4153.83		4153.83	0.00	0.00	0.00	5500.02		5500.02	0.01
vi. Computerisation in the Department	0.01	0.01		0.00	0.00	0.00	0.05	0.05		0.01
vii. Stipened to unemployed graduates	0.68		0.68	0.00	0.00	0.00	25.00	25.00		4.50
viii. Irrigation Water Policy Mission	0.00			0.00	0.00	0.00	0.05	0.05		0.01
Total Water Management Services	9853.19	5698.68	4154.51	4716.17	4716.17	0.00	12665.22	7165.20	5500.02	979.55

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
v. Sawan Bhadon(SP)	1.00		1.00	1.00		0.01	0.01		State Govt.
vi. Chauhi (AIBP)	70.00		70.00	70.00		20.00	20.00		State Govt.
vii. Bethli (NABARD)	1.00		1.00	1.00		0.01	0.01		State Govt.
viii. Modernisation/ Strengthening (ERM)	472.00		540.00	540.00		500.00	500.00		State Govt.
ix. Bandi Sendra (NABARD)	200.00		200.00	200.00		50.00	50.00		State Govt.
x. Sukli (NABARD)	500.00		500.00	500.00		80.00	80.00		State Govt.
xi. Gardada (NABARD)	2700.00		2700.00	2700.00		2700.00	2700.00		State Govt.
xii. Bilas (Resudial Payment)(SP)	1.00		1.00	1.00		0.01	0.01		State Govt.
xiii. Takli (NABARD)	1150.00		1150.00	1150.00		1500.00	1500.00		State Govt.
xiv. Piplad (NABARD)	650.00		650.00	650.00		1410.00	1410.00		State Govt.
xv. Gagrin (NABARD)	1000.00		1000.00	1000.00		2000.00	2000.00		State Govt.
xvi. Lhasi (NABARD)	150.00		120.00	120.00		1000.00	1000.00		
xvii. Manoharthana	1.00		1.00	1.00		400.00	400.00		
xviii. Hatiadeh	1.00		1.00	1.00		550.00	550.00		
xix. Andheri	150.00		150.00	150.00		400.00	400.00		
xx. Rajgarh	1.00		1.00	1.00		400.00	400.00		
xxi. New Medium Projects			0.00			0.00			State Govt.
Total Medium Project	7200.00	0.00	7148.02	7148.02	0.00	11130.00	11130.00	0.00	
4. Modernisation									
i. Ganga Canal(AIBP)	4000.00		4000.00	4000.00		8767.00	8767.00		State Govt.
ii. Others			0.00			0.00			State Govt.
Total 4	4000.00	0.00	4000.00	4000.00	0.00	8767.00	8767.00	0.00	
5. Water Management Services									
i. Survey and Investigation	810.00		810.00	810.00		895.00	895.00		State Govt.
ii. Irrigation Management Training Institute	165.00		165.00	165.00		170.00	170.00		State Govt.
iii. Institute for Training of Engineering Subordinates	0.01		0.01	0.01		0.01	0.01		State Govt.
iv. Research & Development Project.	0.01		0.01	0.01		0.01	0.01		State Govt.
v. New Water Management		0.01	0.01		0.01	0.01	0.01		State Govt.
vi. Compurerisation in the Department	0.01		0.01	0.01		0.01	0.01		State Govt.
vii. Stipened to unemployed graduates	4.50		4.50	4.50		5.00	5.00		State Govt.
viii.Irrigation Water Policy Mission	0.01		0.01	0.01		0.01	0.01		State Govt.
Total Water Management Services	979.54	0.01	979.55	979.54	0.01	1070.05	1070.05	0.00	

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
6. Dam Safety Measures	0.01	0.01		44.87	44.87	0.00	0.05	0.05		0.01
TOTAL-- Irrigation	248317.61	184317.11	64000.50	302879.04	301837.58	1041.46	550986.55	381386.53	169600.02	97444.14
B. Minor Irrigation										
1. Ground Water Department										
i. Survey & Investigation	144.63	16.40	128.23	27.33	25.69	1.64	108.00		108.00	0.01
ii. Machinery & Equipment	74.50		74.50	36.46	15.06	21.40	154.00		154.00	25.80
iii. Civil Works	19.38	5.00	14.38	45.95	39.63	6.32	323.00	100.00	223.00	65.18
iv. Artificial Recharge to Ground Water	0.00			0.00	0.00	0.00	0.00			0.00
v. Plan Execution	22.11	13.03	9.08	17.67	17.67	0.00	0.00			0.01
Total Ground Water Department	260.62	34.43	226.19	127.41	98.05	29.36	585.00	100.00	485.00	91.00
2. Irrigation Department										
i. Rajasthan MI Innovative Scheme	3339.99		3339.99	0.00	0.00	0.00	0.05	0.05		0.01
ii. Chambal Lift Schemes	140.95	140.95		177.98	177.98	0.00	385.00	385.00		50.00
iii. Surface MI Schemes(NABARD)	21652.26	21652.26		30659.10	30659.10	0.00	41500.00	41500.00		6300.00
iv. Water Harvesting Structure (NABARD)	0.00			17538.88	16665.88	873.00	27500.01	27500.01		5040.00
v. Rajasthan MI Improvement Scheme(EAP)	0.00			40.00	40.00	0.00	55000.00	55000.00		5000.00
vi. ERM for MIW Scheme	0.00			3.55	3.55	0.00	1000.00		1000.00	200.00
vii. Kagdi Nala	0.00			338.62	338.62	0.00	700.03	700.03		300.00
viii. State Partnership Programme	0.00			840.45	840.45	0.00	0.05	0.05		0.01
ix. State Private Partnership Irrigation Project	0.00			0.00			0.00			0.00
x. Special Component for SC	0.00			0.00			0.00			0.00
xi. Rajasthan Community Business on Water	0.00			0.00			0.00			0.00
xii. Aug. of Traditional Water Source (EFC)	3323.24	3323.24		821.05	821.05	0.00	0.00			0.00
Total Minor Irrigation	28717.06	25150.88	3566.18	50547.04	49644.68	902.36	126670.14	125185.14	1485.00	16981.02
C. Command Area Development										
1. CAD & Water Utilisation Department	146.42	146.42		100.36	100.36	0.00	194.00	194.00		30.76
2. Indira Gandhi Nahar Project										
i. On Farm Development	12084.93	12084.93		11018.24	11017.10	1.14	20595.92	20595.92		2016.17
ii. Roads	8.48	8.48		54.31	54.31	0.00	50.00	50.00		0.01
iii. Antiwater logging & Land Reclamation	639.69	639.69		251.94	251.94	0.00	365.00	365.00		55.33
iv. Agriculture Extension	1050.62	1050.62		945.64	945.64	0.00	1804.31	1804.31		198.41
v. Adaptive Res. & Soil Survey	613.58	613.58		412.22	412.22	0.00	1287.30	1287.30		105.22
vi. World Food Programme	0.00			18.85	18.85	0.00	20.00	20.00		4.05

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
6. Dam Safety Measures	0.01		0.01	0.01		0.01	0.01		State Govt.
TOTAL-- Irrigation	67341.67	30102.47	67486.64	67286.62	200.02	72428.87	72428.87	0.00	
B. Minor Irrigation									
1. Ground Water Department									
i. Survey & Investigation		0.01	0.01		0.01	0.00			State Govt.
ii. Machinery & Equipment		25.80	25.80		25.80	0.00			State Govt.
iii. Civil Works	65.18		65.18	65.18		63.42	63.42		State Govt.
iv. Artificial Recharge to Ground Water			0.00			0.00			State Govt.
v. Plan Execution		0.01	0.01		0.01	0.00			State Govt.
Total Ground Water Department	65.18	25.82	91.00	65.18	25.82	63.42	63.42	0.00	
2. Irrigation Department									
i. Rajasthan MI Innovative Scheme	0.01		0.01	0.01		0.01	0.01		State Govt.
ii. Chambal Lift Schemes	50.00		50.00	50.00		60.00	60.00		State Govt.
iii. Surface MI Schemes(NABARD)	6300.00		9300.00	9300.00		7450.00	7450.00		State Govt.
iv. Water Harvesting Structure (NABARD)	5040.00		5095.00	5095.00		6960.00	6960.00		State Govt.
v. Rajasthan MI Improvement Scheme(EAP)	5000.00		2000.00	2000.00		10000.00	10000.00		State Govt.
vi. ERM for MIW Scheme		200.00	200.00	200.00		200.00	200.00		State Govt.
vii. Kagdi Nala	300.00		300.00	300.00		300.00	300.00		State Govt.
viii. State Partnership Programme	0.01		0.01	0.01		0.01	0.01		State Govt.
ix. State Private Partnership Irrigation Project			0.01	0.01		0.01	0.01		
x. Special Component for SC			0.01	0.01		0.01	0.01		
xi. Rajasthan Community Business on Water			0.01	0.01		0.01	0.01		
xii. Aug. of Traditional Water Source (EFC)			0.00			0.00			State Govt.
Total Minor Irrigation	16755.20	225.82	17036.05	17010.23	25.82	25033.47	25033.47	0.00	
C. Command Area Development									
1. CAD & Water Utilisation Department	30.48	0.28	30.76	30.48	0.28	36.91	36.91		State Govt.
2. Indira Gandhi Nahar Project									
i. On Farm Development	2012.67	3.50	2016.17	2012.67	3.50	3212.67	3212.67		State Govt.
ii. Roads	0.01		0.01	0.01		0.01	0.01		State Govt.
iii. Antiwater logging & Land Reclamation	55.33		55.33	55.33		51.00	51.00		State Govt.
iv. Agriculture Extension	198.41		198.41	198.41		220.00	220.00		State Govt.
v. Adaptive Res. & Soil Survey	105.22		105.22	105.22		115.00	115.00		State Govt.
vi. World Food Programme	4.05		4.05	4.05		2.17	2.17		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
vii. Diggies	8.48	8.48		0.20	0.20	0.00	0.00			0.00
viii. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Commnity Centre & other Services	0.00			79.89	79.89	0.00	300.00	300.00		60.00
ix. Direction & Administration										
a. Administrative Unit	717.31	717.31		631.51	627.30	4.21	705.00	705.00		139.11
b. Settlement Motivation	5.00	5.00		8.41	8.41	0.00	0.00			0.00
c. Planning Studies	8.82	8.82		0.11	0.11	0.00	2.53	2.53		0.45
d. Planning & Monitoring	98.12	98.12		62.51	62.51	0.00	86.45	86.45		13.44
e. Farmers Training	20.59	20.59		8.33	8.33	0.00	10.24	10.24		1.85
f. Abadi Planning	174.48	174.48		127.03	127.03	0.00	206.00	206.00		28.25
g. Diggies / Sprinkler	128.85	128.85		48.54	48.54	0.00	90.00	90.00		12.70
h. PIM	172.25	172.25		0.00	0.00	0.00	0.05	0.05		0.01
i. Maintinance of buildings.	0.00			89.19	89.19	0.00	97.00	97.00		15.00
Total ix	1325.42	1325.42	0.00	975.63	971.42	4.21	1197.27	1197.27	0.00	210.81
Total Indira Gandhi Nahar Proj.	15731.20	15731.20	0.00	13756.92	13751.57	5.35	25619.80	25619.80	0.00	2650.00
3. Sidhmukh Nohar Project	554.44		554.44	2957.31	2957.31	0.00	3789.63	3789.63		1550.00
4. CAD - Bisalpur	216.05		216.05	0.00	0.00	0.00	4685.00	4685.00		800.00
5. CAD - Narbada	4.32		4.32	0.00	0.00	0.00	0.00			0.00
6. Amarsingh - Jassana CAD Project	280.15		280.15	371.65	371.65	0.00	3490.60	3490.60		800.00
7. Chambal										
i. Direction & Administration	301.28	301.28		247.86	247.86	0.00	464.99	464.99		97.09
ii. On Farm Development					0.00	0.00				
a. Establishment	521.27	521.27		465.31	465.31	0.00	1420.84	1420.84		52.43
b. Works (incl. Minor works)	459.00	459.00		692.25	692.25	0.00	3631.99	3631.99		248.02
iii. Irrigation & Drainage	777.13	777.13		2089.58	2089.58	0.00	1782.50	1782.50		415.62
iv. Land Compensation	10.42	10.42		1.75	1.75	0.00	26.00	26.00		7.00
v. Crop Compensation	0.00			0.00	0.00	0.00	0.05	0.05		0.01
vi. PIM (Training)	27.01	27.01		1.90	1.90	0.00	644.40	644.40		2.02
vii. Adaptive Trial	130.96	130.96		150.59	150.59	0.00	391.73	391.73		0.00
viii. Training	0.00			2.44	2.44	0.00	0.00			23.80
ix. Correction of System Deficiencies	0.00			0.00	0.00	0.00	1600.00		1600.00	0.00
x. Renovation of Existing Tanks	0.00			9.24	9.24	0.00	37.50		37.50	0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
vii. Diggies			0.00			0.00			State Govt.
viii. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Commnity Centre & other Services	60.00		60.00	60.00		60.00	60.00		State Govt.
ix. Direction & Administration									
a. Administrative Unit	135.36	3.75	139.11	135.36	3.75	154.25	154.25		State Govt.
b. Settlement Motivation			0.00			0.00			State Govt.
c. Planning Studies	0.45		0.45	0.45		0.11	0.11		State Govt.
d. Planning & Monitoring	13.44		13.44	13.44		14.34	14.34		State Govt.
e. Farmers Training	1.85		1.85	1.85		2.00	2.00		State Govt.
f. Abadi Planning	28.25		28.25	28.25		32.90	32.90		State Govt.
g. Diggies / Sprinkler	12.70		12.70	12.70		24.50	24.50		State Govt.
h. PIM	0.01		0.01	0.01		0.01	0.01		State Govt.
i. Maintinance of buildings.	15.00		15.00	15.00		15.00	15.00		State Govt.
Total ix	207.06	3.75	210.81	207.06	3.75	243.11	243.11	0.00	
Total Indira Gandhi Nahar Proj.	2642.75	7.25	2650.00	2642.75	7.25	3903.96	3903.96	0.00	
3. Sidhmukh Nohar Project	1550.00		1550.00	1550.00		1550.00	1550.00		State Govt.
4. CAD - Bisalpur	800.00		800.00	800.00		800.00	800.00		State Govt.
5. CAD - Narbada			0.00			0.00			State Govt.
6. Amarsingh - Jassana CAD Project	800.00		800.00	800.00		800.00	800.00		State Govt.
7. Chambal									
i. Direction & Administration	97.09		97.09	97.09		111.00	111.00		State Govt.
ii. On Farm Development									State Govt.
a. Establishment	52.43		52.43	52.43		62.92	62.92		State Govt.
b. Works (incl. Minor works)	248.02		248.02	248.02		250.00	250.00		State Govt.
iii. Irrigation & Drainage	415.62		415.62	415.62		1000.00	1000.00		State Govt.
iv. Land Compensation	7.00		7.00	7.00		7.00	7.00		State Govt.
v. Crop Compensation	0.01		0.01	0.01		0.01	0.01		State Govt.
vi. PIM (Training)	2.02		2.02	2.02		3.00	3.00		State Govt.
vii. Adaptive Trial			0.00			0.00			State Govt.
viii. Training	23.80		23.80	23.80		46.20	46.20		State Govt.
ix. Correction of System Deficiencies			0.00			1035.00	1035.00		State Govt.
x. Renovation of Existing Tanks			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
xi. Managrial Subsidy	0.00			0.00			0.00			0.50
xii. Suspense	0.00			5.72	5.72	0.00	0.00			7.31
Total Chambal	2227.07	2227.07	0.00	3666.64	3666.64	0.00	10000.00	8362.50	1637.50	853.80
8. Mahi	0.05	0.05		0.00	0.00	0.00	0.00			0.00
9. Development of Mandis										
i. Hanumangarh	0.47	0.47		0.00	0.00	0.00	0.00			0.00
ii. Bikaner	142.15	142.15		249.91	249.91	0.00	500.00	500.00		75.00
iii. Jaisalmer	104.25	104.25		106.25	106.25	0.00	525.00	525.00		0.03
Total Development of Mandis	246.87	246.87	0.00	356.16	356.16	0.00	1025.00	1025.00	0.00	75.03
Total Command Area Development	19406.57	18351.61	1054.96	21209.04	21203.69	5.35	48804.03	47166.53	1637.50	6759.59
D. Flood Control										
1. Ghaggar Flood Works(NABARD)	1871.38	1871.38		2816.26	2816.26	0.00	2200.00	2200.00		750.00
2. New Flood Works	0.00			0.00	0.00	0.00	1450.00	1450.00		49.99
3. Jaipur City/Bisalpur	24.00	24.00		0.00	0.00	0.00	0.00			0.01
Total Flood Control	1895.38	1895.38	0.00	2816.26	2816.26	0.00	3650.00	3650.00	0.00	800.00
E. Colonisation	47.38		47.38	20.01	11.05	8.96	95.00	15.00	80.00	7.50
Total Irrigation & Flood Control	298384.00	229714.98	68669.02	377471.39	375513.26	1958.13	730205.72	557403.20	172802.52	121992.25
V. Power										
1. Raj.Rajya Vidyut Nigam Limited										
a. Raj. Rajya Vidyut Utpadan Nigam	112030.46	35018.40	77012.06	119600.00	111830.00	7770.00	1144300.00	72400.00	1071900.00	274100.00
b. Raj. Rajya Vidyut Prasaran Nigam	183107.20	57696.34	125410.86	319795.20	289395.20	30400.00	460000.00	142500.00	317500.00	57400.01
c. DISCOM										
i. Jaipur	101368.94	5491.69	95877.25	162586.00	149883.00	12703.00	253000.00		253000.00	41300.00
ii. Jodhpur	70602.90	3756.81	66846.09	135904.75	124904.00	11000.75	235000.00		235000.00	41000.00
iii. Ajmer	103061.27	5491.69	97569.58	122246.00	110743.00	11503.00	228200.00		228200.00	49200.00
d. APDRP	0.00			0.00			38500.00		38500.00	7700.00
e. F.R.P (EAP)										0.00
f. EHV Transmission System (EAP)										0.00
g. F.R.P - Transition Support	94768.99	94768.99		180000.00	180000.00	0.00	200000.00	200000.00		40000.00
Total RRVNL	664939.76	202223.92	462715.84	1040131.95	966755.20	73376.75	2559000.00	414900.00	2144100.00	510700.01
2. a. Raj. Renewable Energy Corporation	7166.90		7166.90	1757.70	1733.84	23.86	1625.00	500.00	1125.00	280.00
b. R .R. E .C.-P.M.G.Y.	0.00			3723.00	3723.00	0.00	0.00			0.00
c. GEF Investment Grant	0.00			23.75	23.75	0.00	0.05		0.05	0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
xi. Managrial Subsidy	0.50		0.50	0.50		0.50	0.50		
xii. Suspense	7.31		2.82	2.82		3.50	3.50		State Govt.
Total Chambal	853.80	0.00	849.31	849.31	0.00	2519.13	2519.13	0.00	
8. Mahi			0.00			0.00			State Govt.
9. Development of Mandis									
i. Hanumangarh			0.00			0.00			State Govt.
ii. Bikaner	75.00		75.00	75.00		75.00	75.00		State Govt.
iii. Jaisalmer	0.03		0.03	0.03		10.00	10.00		State Govt.
Total Development of Mandis	75.03	0.00	75.03	75.03	0.00	85.00	85.00	0.00	
Total Command Area Development	6752.06	7.53	6755.10	6747.57	7.53	9695.00	9695.00	0.00	
D. Flood Control									
1. Ghaggar Flood Works(NABARD)	750.00		750.00	750.00		870.00	870.00		State Govt.
2. New Flood Works	49.99		49.99	49.99		129.99	129.99		State Govt.
3. Jaipur City/Bisalpur	0.01		0.01	0.01		0.01	0.01		State Govt.
Total Flood Control	800.00	0.00	800.00	800.00	0.00	1000.00	1000.00	0.00	
E. Colonisation	2.65	4.85	7.50	2.65	4.85	7.00	3.50	3.50	State Govt.
Total Irrigation & Flood Control	91651.58	30340.67	92085.29	91847.07	238.22	108164.34	108160.84	3.50	
V. Power									
1. Raj.Rajya Vidyut Nigam Limited									
a. Raj. Rajya Vidyut Utpadan Nigam	256100.00	18000.00	274100.00	256100.00	18000.00	293000.00	227000.00	66000.00	PSE
b. Raj. Rajya Vidyut Prasaran Nigam	45390.01	12010.00	62200.00	54600.00	7600.00	82500.00	69880.00	12620.00	PSE
c. DISCOM									
i. Jaipur		41300.00	42300.01		42300.01	71100.00	14900.00	56200.00	PSE
ii. Jodhpur		41000.00	43300.01		43300.01	59800.00	12500.00	47300.00	PSE
iii. Ajmer		49200.00	62200.01		62200.01	64500.00	10000.00	54500.00	PSE
d. APDRP		7700.00	7700.00		7700.00	7700.00		7700.00	
e. F.R.P (EAP)			0.00			0.01		0.01	
f. EHV Transmission System (EAP)			0.00			0.01		0.01	
g. F.R.P - Transition Support	40000.00		40000.00		40000.00	40000.00	40000.00		PSE
Total RRVNL	341490.01	169210.00	531800.03	310700.00	221100.03	618600.02	374280.00	244320.02	
2. a. Raj. Renewable Energy Corporation	100.00	180.00	280.00	100.00	180.00	280.00	100.00	180.00	PSE
b. R .R. E .C.-P.M.G.Y.			0.00			0.00			PSE
c. GEF Investment Grant	0.01		0.01	0.01		0.01	0.01		PSE

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
d. Mathania Solar Power Project (RSPCL)	51538.33	51538.33		510.00	510.00	0.00	50.00		50.00	0.01
Total-- Power	723644.99	253762.25	469882.74	1046146.40	972745.79	73400.61	2560675.05	415400.00	2145275.05	510980.03
VI. Industry and Minerals										
A. Industry										
1. Village & Small Scale Industries										
i. Training										
a. Training of Officers	4.32	4.32		5.47	5.47	0.00	15.00	15.00		2.00
b. Leather Dev. Training	25.77	25.77		26.47	26.47	0.00	40.00	40.00		7.00
c. Grant for House-hold Industry	107.23	107.23		125.09	125.09	0.00	300.00	300.00		50.00
d. Trg. of Artison/Youth/Entrepreneurs (incl. EDP, EMI & ETDC)	36.75	36.75		123.80	123.80	0.00	0.00			0.00
e. Tech. Upgradation Training Centre	164.50	103.31	61.19	70.80	29.49	41.31	135.00	135.00		20.00
f. Tool Room cum Training Centre	498.46		498.46	0.00	0.00	0.00	0.00			0.01
g. Self help group	0.00			2.85	1.89	0.96	0.00			0.01
h. Quality control ACF	0.00			19.12	14.67	4.45	25.00	25.00		5.00
i. Yuva Swawlamban Yojana	0.00			0.00	0.00	0.00	0.00			0.01
j. Rural EDP	0.00			45.71	19.79	25.92	100.00	100.00		0.01
k. Traning In Service Sector	0.00			0.00	0.00	0.00	176.00		176.00	40.00
l. EDP	0.00			0.00			56.66	56.66		10.00
m. ETDL	0.00			0.00			28.34	28.34		5.00
n. Motivotional Campaign under PMRY Scheme	0.00			0.00			0.00			0.00
l. RUDSETI	0.00			0.00	0.00	0.00	0.00			20.00
Total -I	837.03	277.38	559.65	419.31	346.67	72.64	876.00	700.00	176.00	159.04
ii. Research & Development										
a. Asstt. For Obtaining Patent Registration	49.85	41.54	8.31	0.00	0.00	0.00	0.00			0.00
b. A Study for Evaluation of Stching Process and Suggestion for Productivity Improvement	4.15	2.49	1.66	0.00	0.00	0.00	0.00			0.00
c. Central Institute of Plastic Engg. Tech.	664.61		664.61	500.00	0.00	500.00	688.00	688.00		100.00
d. W.T.O. Cell	0.00			10.40	0.99	9.41	25.00	25.00		3.00
e. Industrial Profiles	0.00			29.85	8.96	20.89	100.00	100.00		20.00
f. Computerisation and Networking	0.00			97.85	6.34	91.51	50.00	50.00		9.50
g. Setting up of ceremic testing laboratory and production centre at Bikaner	0.00			260.00	160.00	100.00	280.00	280.00		251.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
d. Mathania Solar Power Project (RSPCL)	0.01		0.01	0.01		0.01	0.01		PSE
Total-- Power	341590.03	169390.00	532080.05	310800.02	221280.03	618880.04	374380.02	244500.02	
VI. Industry and Minerals									
A. Industry									
1. Village & Small Scale Industries									
i. Training									
a. Training of Officers	2.00		2.00	2.00		2.00	2.00		State Govt.
b. Leather Dev. Training	7.00		7.00	7.00		10.00	10.00		State Govt.
c. Grant for House-hold Industry	50.00		50.00	50.00		50.00	50.00		State Govt.
d. Trg. of Artison/Youth/Entrepreneurs (incl. EDP, EMI & ETDC)			0.00			0.00			State Govt.
e. Tech. Upgradation Training Centre	20.00		20.00	20.00		20.00	20.00		State Govt.
f. Tool Room cum Training Centre	0.01		0.01	0.01		0.01	0.01		State Govt.
g. Self help group	0.01		0.01	0.01		0.01	0.01		State Govt.
h. Quality control ACF	5.00		5.00	5.00		5.00	5.00		State Govt.
i. Yuva Swawlamban Yojana	0.01		0.01	0.01		0.01	0.01		State Govt.
j. Rural EDP	0.01		0.01	0.01		0.01	0.01		State Govt.
k. Training In Service Sector		40.00	40.00		40.00	30.00	30.00		State Govt.
l. EDP	10.00		10.00	10.00		10.00	10.00		
m. ETDL	5.00		5.00	5.00		3.00	3.00		
n. Motivotional Campaign under PMRY Scheme			0.00			52.50	52.50		
l. RUDSETI	10.00	10.00	20.00	10.00	10.00	30.00	30.00		State Govt.
Total -I	109.04	50.00	159.04	109.04	50.00	212.54	212.54	0.00	
ii. Research & Development									
a. Asstt. For Obtaining Patent Registration			0.00			0.00			State Govt.
b. A Study for Evaluation of Sticking Process and Suggestion for Productivity Improvement			0.00			0.00			State Govt.
c. Central Institute of Plastic Engg. Tech.	100.00		100.00	100.00		0.01	0.01		State Govt.
d. W.T.O. Cell	1.00	2.00	3.00	1.00	2.00	1.00	1.00		State Govt.
e. Industrial Profiles	20.00		20.00	20.00		20.00	20.00		State Govt.
f. Computerisation and Networking	8.00	1.50	9.50	8.00	1.50	10.00	10.00		State Govt.
g. Setting up of ceramic testing laboratory and production centre at Bikaner	251.00		251.00	251.00		259.38	259.38		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
h. Others Brahmagupt Reaserch & Development Centre, Jodhpur	0.00			8.66	0.00	8.66	0.00			0.00
Total ii	718.61	44.03	674.58	906.76	176.29	730.47	1143.00	1143.00	0.00	383.50
iii. Small Scale Industries-										
a. Publicity, Seminars and Exhibition	86.46	86.46		0.00	0.00	0.00	0.00			0.00
b. Subsidy for Registration with BIS	9.15	9.15		5.81	5.81	0.00	0.00			0.01
c. D.G. Set Subsidy	1280.50	1280.50		403.86	403.86	0.00	5.00	5.00		4.00
d. Export Promotion Cell	26.64	26.64		14.98	14.98	0.00	0.00			11.00
e. Interest Free Loan in Live of Sale Tax	41.54		41.54	0.00	0.00	0.00	0.00			0.01
f. Urban Haat	349.85		349.85	515.00	0.00	515.00	0.00			0.01
g. Rural/Urban Haat Recurring Expenditure.	0.00			43.87	28.87	15.00	456.00	456.00		48.00
h. Trade Awards	24.93	18.78	6.15	0.00	0.00	0.00	0.00			0.00
i. Organisation of International Sellers Buyers Meet	16.62	16.61	0.01	0.00	0.00	0.00	0.00			0.00
j. Market Dev. Assistance Scheme (Exports)	20.77	16.62	4.15	0.00	0.00	0.00	0.00			0.00
k. Participation in International Trade fair	0.00			69.75	56.75	13.00	1000.00	1000.00		60.00
l. Rajathan craft haat at Delhi	0.00			0.00	0.00	0.00	0.00			0.00
m. Consultancy services	0.00			0.00	0.00	0.00	0.00			0.01
n. Promotion of SSI	0.00			108.00	58.00	50.00	200.00	200.00		60.00
o. Seminar on export promotion	0.00			0.00	0.00	0.00	61.00	61.00		0.00
p. Assistance to reverse visit of the praminent Byers exporters and Govt. officers	0.00			0.00	0.00	0.00	0.00			0.00
q. Issuance of Green Card to the Exporters	0.00			0.00	0.00	0.00	5.00		5.00	0.00
r. Estt of Industrial Facilation Council	0.00			0.00	0.00	0.00	65.00		65.00	5.00
s. Electricity Subsidy for new Textile & Agro Processing Units	0.00			0.00	0.00	0.00	400.00		400.00	5.00
t. Testing equipment subsidy	0.00			0.20	0.20	0.00	0.00			0.00
Total iii	1856.46	1454.76	401.70	1161.47	568.47	593.00	2192.00	1722.00	470.00	193.04
iv. Agro & Food Processing										
i. Dev.Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	74.77		74.77	0.00	0.00	0.00	0.00			0.01
ii. Resource and Potntial Project Study	8.31	6.65	1.66	0.00	0.00	0.00	0.00			0.00
Sub-total-iv	83.08	6.65	76.43	0.00	0.00	0.00	0.00	0.00	0.00	0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
h. Others Brahamgupt Reaserch & Development Centre, Jodhpur			0.00			100.00	100.00		State Govt.
Total ii	380.00	3.50	383.50	380.00	3.50	390.39	390.39	0.00	
iii. Small Scale Industries-									
a. Publicity, Seminars and Exhibition			0.00			0.00			State Govt.
b. Subsidy for Registration with BIS	0.01		0.01	0.01		0.01	0.01		State Govt.
c. D.G. Set Subsidy	4.00		4.00	4.00		0.01	0.01		State Govt.
d. Export Promotion Cell	11.00		11.00	11.00		12.00	12.00		State Govt.
e. Interest Free Loan in Live of Sale Tex	0.01		0.01	0.01		0.01	0.01		State Govt.
f. Urban Haat	0.01		0.01	0.01		0.01	0.01		State Govt.
g. Rural/Urban Haat Recurring Expenditure.	48.00		48.00	48.00		48.00	48.00		State Govt.
h. Trade Awards			0.00			0.00			State Govt.
i. Organisation of International Sellers Buyers Meet			0.00			0.00			State Govt.
j. Market Dev. Assistance Scheme (Exports)			0.00			0.00			State Govt.
k. Participation in International Trade fair	60.00		60.00	60.00		60.00	60.00		State Govt.
l. Rajathan craft haat at Delhi			0.00			0.00			State Govt.
m. Consultancy services	0.01		0.01	0.01		0.01	0.01		State Govt.
n. Promotion of SSI	60.00		60.00	60.00		60.00	60.00		State Govt.
o. Seminar on export promotion			0.00			0.00			State Govt.
p. Assistance to reverse visit of the praminent Byers exporters and Govt. officers			0.00			10.00		10.00	State Govt.
q. Issuance of Green Card to the Exporters			0.00			0.00			State Govt.
r. Estt of Industrial Facilation Council		5.00	5.00		5.00	1.00	1.00		State Govt.
s. Electricity Subsidy for new Textile & Agro Processing Units		5.00	5.00		5.00	0.01	0.01		State Govt.
t. Testing equipment subsidy			0.00			0.00			State Govt.
Total iii	183.04	10.00	193.04	183.04	10.00	191.06	181.06	10.00	
iv. Agro & Food Processing									
i. Dev.Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	0.01		0.01	0.01		0.01	0.01		State Govt.
ii. Resource and Potntial Project Study			0.00			0.00			State Govt.
Sub-total-iv	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total	
	Total	Committed	New	Total	Committed	New	Total	Committed	New		
	3	4	5	6	7	8	9	10	11		12
v. Handloom Dev. in Coop. Sector											
a. Thrift Fund Scheme	8.65	8.65		3.00	3.00	0.00	10.00	10.00		2.00	
b.New Insurance for Handloom Weavers	14.63	14.63		7.18	7.18	0.00	0.00			0.00	
c. Study tour for HL weavers	0.00			11.85	5.00	6.85	29.00	29.00		5.00	
d. Share Capital to RBBSS	24.92		24.92	50.00	0.00	50.00	0.00			0.00	
e. Workshed cum Housing	0.00			0.00	0.00	0.00	0.00			0.00	
f. Stipened for Diploma Student	4.41	4.41		3.09	3.09	0.00	4.80	4.80		0.96	
g. Deen Dayal Protsahan Yojana	128.85	128.85		188.66	188.66	0.00	10.00	10.00		0.00	
h. Cash award for weavers/society	0.00			3.86	1.86	2.00	15.75	15.75		3.00	
i. Enforcement Scheme (Establishment)	0.00			0.00	0.00	0.00	0.00			0.00	
j. Scheme through DC (Handloom/Handicraft)	0.00			0.00	0.00	0.00	0.01	0.01		0.01	
k. Yarn Bank	0.00			65.00	0.00	65.00	0.00			0.01	
l. Health Insurance Scheme	0.00			1.91	0.00	1.91	35.50	35.50		6.50	
m. Old Age Pension for H.L. Weavers	0.00			0.00	0.00	0.00	350.00		350.00	0.00	
n. Project Packing Scheme	0.00			1.35	0.00	1.35	0.00			0.00	
o. Development of handloom cluster											
Total v	181.46	156.54	24.92	335.90	208.79	127.11	455.06	105.06	350.00	17.48	
vi. Handicraft Industries											
a. Health Insurance Scheme	12.97	12.97		0.00	0.00	0.00	0.00			0.00	
b. H C Counters at Midway & Hotels	24.92		24.92	0.00	0.00	0.00	0.00			0.00	
c. Training of Handicraft Artisan	8.31	6.65	1.66	0.00	0.00	0.00	0.00			0.00	
d. Managerial Subsidy to Artisan clusters	8.31	6.65	1.66	0.00	0.00	0.00	0.00			0.00	
e. Participation in Imp. Fairs & Exhibitions	24.92	20.77	4.15	0.00	0.00	0.00	0.00			0.00	
f. Catalogeing and Displaying of the Product in the International Markets	20.77	16.62	4.15	0.00	0.00	0.00	0.00			0.00	
g. Shilp Urrkarsh Purshkar	0.00			0.00	0.00	0.00	0.00			0.00	
h. Space for Artisans in the National & International Craft Exhibition	0.00			14.03	4.03	10.00	0.00			0.01	
I. Internet subsidy for Artisans	0.00			1.81	0.81	1.00	150.00	150.00		10.00	
j. Special training for HC Artisans	0.00			9.99	4.99	5.00	0.00			0.01	
k. Development of Craft Bazar at Jalabi Chowk	0.00			0.00	0.00	0.00	0.00			0.00	
l. Self help group/ Dev. of consortium	0.00			51.39	16.39	35.00	0.00			0.01	
Total vi	100.20	63.66	36.54	77.22	26.22	51.00	150.00	150.00	0.00	10.03	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
v. Handloom Dev. in Coop. Sector									State Govt.
a. Thrift Fund Scheme	2.00		2.00	2.00		0.01	0.01		State Govt.
b. New Insurance for Handloom Weavers			0.00			0.00			State Govt.
c. Study tour for HL weavers	5.00		5.00	5.00		5.00	5.00		State Govt.
d. Share Capital to RBBSS			0.00			0.00			State Govt.
e. Workshed cum Housing			0.00			0.00			State Govt.
f. Stipened for Diploma Student	0.96		0.96	0.96		0.96	0.96		State Govt.
g. Deen Dayal Protsahan Yojana			0.00			0.01	0.01		State Govt.
h. Cash award for weavers/society	3.00		3.00	3.00		3.00	3.00		State Govt.
i. Enforcement Scheme (Establishment)			0.00			0.00			State Govt.
j. Scheme through DC (Handloom/Handicraft)	0.01		0.01	0.01		0.01	0.01		State Govt.
k. Yarn Bank	0.01		0.01	0.01		0.01	0.01		State Govt.
l. Health Insurance Scheme	6.50		6.50	6.50		7.00	7.00		State Govt.
m. Old Age Pension for H.L. Weavers			0.00			0.00			State Govt.
n. Project Packing Scheme			0.00			0.00			State Govt.
o. Development of handloom cluster						33.45	33.45		
Total v	17.48	0.00	17.48	17.48	0.00	49.45	49.45	0.00	
vi. Handicraft Industries									
a. Health Insurance Scheme			0.00			0.00			State Govt.
b. H C Counters at Midway & Hotels			0.00			0.00			State Govt.
c. Training of Handicraft Artisan			0.00			0.00			State Govt.
d. Managerial Subsidy to Artisan clusters			0.00			0.00			State Govt.
e. Participation in Imp. Fairs & Exhibitions			0.00			0.00			State Govt.
f. Catalogeing and Displaying of the Product in the International Markets			0.00			0.00			State Govt.
g. Shilp Urrkarsh Purshkar			0.00			0.00			State Govt.
h. Space for Artisans in the National & International Craft Exhibition	0.01		0.01	0.01		0.01	0.01		State Govt.
I. Internet subsidy for Artisans	10.00		10.00	10.00		10.00	10.00		State Govt.
j. Special training for HC Artisans	0.01		0.01	0.01		0.01	0.01		State Govt.
k. Development of Craft Bazar at Jalabi Chowk			0.00			0.00			State Govt.
l. Self help group/ Dev. of consortium	0.01		0.01	0.01		0.01	0.01		State Govt.
Total vi	10.03	0.00	10.03	10.03	0.00	10.03	10.03	0.00	

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
vii. Powerloom Industry										
a. Group Ins. Scheme for Powerloom Weavers	5.15	5.15		1.00	1.00	0.00	0.00			0.00
b. Electricity Duty subsidy to PL units	0.00			0.00	0.00	0.00	0.00			0.01
c. Training for Powerloom	12.97	12.97		9.02	9.02	0.00	5.00	5.00		1.00
d. Seminer/Workshop on powerloom	0.00			3.00	1.50	1.50	9.00	9.00		1.50
Total vii	18.12	18.12	0.00	13.02	11.52	1.50	14.00	14.00	0.00	2.51
viii. Other Village Industries										
a. DIC Building	117.88		117.88	55.21	0.00	55.21	180.00		180.00	20.01
b. Development of Infrastructure in Salt Area	663.41		663.41	495.73	138.64	357.09	1500.00	1500.00		150.00
c. Cluster Diagnostic Study	8.31	6.65	1.66	33.57	13.57	20.00	0.00			0.01
d. Infrastructure Sabsidy	581.54	498.46	83.08	0.00	0.00	0.00	0.00			0.00
e. Model Salt farm	0.00			12.59	1.48	11.11	0.00			0.01
f. Survey & Demarkation of Salt Plots	11.14	11.14		4.76	4.76	0.00	10.00	10.00		17.00
g. Grant in add to Panchayati Raj Instt.	0.00			0.00	0.00	0.00	0.01		0.01	0.01
h. Residence of Salt labours	0.00			4.50	2.48	2.02	750.00	750.00		125.00
i. Critical infrastructure development	0.00			576.21	0.00	576.21	0.01		0.01	0.01
j. Cluster Development	0.00			422.16	422.16	0.00	2500.00	2500.00		413.32
k. Sikandra stone park	0.00			0.00	0.00	0.00	0.00			0.02
l. Extension of H.Q. Building	0.00			100.68	0.00	100.68	0.00			69.00
m. Construction at H.Q. Level	0.00			0.00	0.00	0.00	150.00	150.00		0.00
n. Development of Specific Industrial Area	0.00			0.00	0.00	0.00	2457.36		2457.36	0.00
o. Eri Culture Development Scheme	0.00			0.00	0.00	0.00	71.56		71.56	29.00
p. Growth pole	0.00			0.00	0.00	0.00	1000.00		1000.00	50.00
Total viii	1382.28	516.25	866.03	1705.41	583.09	1122.32	8618.94	4910.00	3708.94	873.39
ix. Other Expenditure										
a. Capital Investment Subsidy	683.08	683.08		979.83	979.83	0.00	21.00	21.00		1.00
b. Interest Subsidy / Project Dev. Corp.	463.69	463.69		331.39	331.39	0.00	30.00	30.00		10.00
c. Project Development Fund	0.00			0.00	0.00	0.00	0.00			0.00
d. New Investment Subsidy	1400.77	1359.23	41.54	0.00	0.00	0.00	0.00			0.00
e. Investment in Public Pvt.Partnership Proj.	1661.53		1661.53	0.00	0.00	0.00	0.00			0.00
f. Arpit Scheme	0.00			0.00	0.00	0.00	0.00			0.00
g. Purchase of vehicles	0.00			0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
vii. Powerloom Industry									
a. Group Ins. Scheme for Powerloom Weavers			0.00			0.00			State Govt.
b. Electricity Duty subsidy to PL units	0.01		0.01	0.01		0.01	0.01		State Govt.
c. Training for Powerloom	1.00		1.00	1.00		1.00	1.00		State Govt.
d. Seminer/Workshop on powerloom	1.50		1.50	1.50		1.50	1.50		State Govt.
Total vii	2.51	0.00	2.51	2.51	0.00	2.51	2.51	0.00	
viii. Other Village Industries									
a. DIC Building	0.02	19.99	20.01	0.02	19.99	40.00	3.53	36.47	State Govt.
b. Development of Infrastructure in Salt Area	0.01	149.99	150.00	0.01	149.99	155.00	155.00		State Govt.
c. Cluster Diagnostic Study	0.01		0.01	0.01		0.01	0.01		State Govt.
d. Infrastructure Sabsidy			0.00			0.00			State Govt.
e. Model Salt farm	0.01		0.01	0.01		0.01	0.01		State Govt.
f. Survey & Demarkation of Salt Plots	17.00		17.00	17.00		13.09	13.09		State Govt.
g. Grant in add to Panchayati Raj Instt.	0.01		0.01	0.01		0.01	0.01		State Govt.
h. Residence of Salt labours	0.01	124.99	125.00	0.01	124.99	45.00	45.00		State Govt.
i. Critical infrastructure development	0.01		0.01	0.01		0.01	0.01		State Govt.
j. Cluster Development	283.32	130.00	413.32	283.32	130.00	450.00	450.00		State Govt.
k. Sikandra stone park	0.02		0.02	0.02		164.06	164.06		State Govt.
l. Extension of H.Q. Building	69.00		69.00	69.00		0.00			State Govt.
m. Construction at H.Q. Level			0.00			0.01	0.01		State Govt.
n. Development of Specific Industrial Area			0.00			0.00			State Govt.
o. Eri Culture Development Scheme		29.00	29.00		29.00	0.01	0.01		State Govt.
p. Growth pole	50.00		50.00	50.00		0.01	0.01		State Govt.
Total viii	419.42	453.97	873.39	419.42	453.97	867.22	830.75	36.47	
ix. Other Expenditure									
a. Capital Investment Subsidy	1.00		1.00	1.00		0.01	0.01		State Govt.
b. Interest Subsidy / Project Dev. Corp.	10.00		10.00	10.00		3.50	3.50		State Govt.
c. Project Development Fund			0.00			0.00			State Govt.
d. New Investment Subsidy			0.00			0.00			State Govt.
e. Investment in Public Pvt.Partnership Proj.			0.00			0.00			State Govt.
f. Arpit Scheme			0.00			0.01	0.01		State Govt.
g. Purchase of vehicles			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
h. Interest subsidy under SUDESTT										
Total ix	4209.07	2506.00	1703.07	1311.22	1311.22	0.00	51.00	51.00	0.00	11.00
Total Village & Small Scale Industries	9386.31	5043.39	4342.92	5930.31	3232.27	2698.04	13500.00	8795.06	4704.94	1650.00
2. Khadi & Village Industries										
a. Revolving fund for Dev. of Khadi	0.00			110.28	0.00	110.28	790.61		790.61	0.01
b. Revitalisation & Strength. of 'C' Category Khadi Industries	0.00			70.00	0.00	70.00	0.00			0.00
c. Hiring of services of professional & Experts	0.00			12.00	0.00	12.00	50.00	50.00		10.00
d. Carpet Trg. Centre at Udasar (Bikaner)	4.15		4.15	5.00	0.00	5.00	0.00			0.00
e. Marketing Development Assistance	0.00			382.00	0.00	382.00	750.00	750.00		100.00
f. Grants for Development of Cenrea(Run by road)	0.00			0.00	0.00	0.00	392.05		392.05	0.01
g. Revolving fund for providing raw material to Khadi industries	0.00			0.00	0.00	0.00	0.00			0.00
h. Training prog. of Board Officers / Emp.	0.00			2.00	0.00	2.00	30.00	30.00		4.91
i. Grant for Trg. Centre at Pushkar & Sanganer	533.15		533.15	367.10	232.10	135.00	442.34	442.34		125.00
j. Revolving Fund for Add. Emp. In VI	457.69		457.69	468.00	443.00	25.00	760.00	760.00		0.01
k.Asstt. For Dev.of Khadi & Village Industry	197.46		197.46	232.00	0.00	232.00	300.00	300.00		0.01
l. Pooni Plant of Abu Road	8.31		8.31	10.00	7.00	3.00	0.00			0.00
m. Special Programme for Women Dev.	283.08		283.08	235.00	210.00	25.00	180.00	180.00		0.01
n. Marketing complex, design of research centre at Mount Abu	78.09		78.09	59.01	0.01	59.00	100.00	100.00		0.01
o. Woollen Amber Puni Plant, Bikaner	16.62		16.62	20.00	0.00	20.00	0.00			0.00
p. Design of Research training centre at Bikaner	17.45		17.45	21.00	0.00	21.00	0.00			0.00
q. Renovation of gramya showroom at Panch Batti, Jaipur	8.31		8.31	12.00	0.00	12.00	0.00			0.00
r. Export promotion for Khadi & Village Ind.	41.54		41.54	32.50	25.00	7.50	140.00	140.00		10.00
s. Marketing packing & packaging dev,	8.31		8.31	8.31	0.00	8.31	0.00			0.01
t. Revitalisation of units	50.00	50.00		75.00	0.00	75.00	0.00			0.00
u. Survey & consultanties	15.00		15.00	12.00	0.00	12.00	0.00			0.00
v. Computerisation of Board & Centres	0.00			15.00	5.00	10.00	115.00	115.00		30.00
w. Abu bill area	0.00			110.00	0.00	110.00	0.00			0.00
x. Dev. Programme for tribal population	0.00			0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads / Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
h. Interest subsidy under SUDESTT						5.00	5.00		
Total ix	11.00	0.00	11.00	11.00	0.00	8.52	8.52	0.00	
Total Village & Small Scale Industries	1132.53	517.47	1650.00	1132.53	517.47	1731.73	1685.26	46.47	
2. Khadi & Village Industries									
a. Revolving fund for Dev. of Khadi		0.01	0.01		0.01	150.00		150.00	State Govt.
b. Revitalisation & Strength. of 'C' Category Khadi Industries			0.00			0.00			State Govt.
c. Hiring of services of professional & Experts	10.00		10.00	10.00		0.00			State Govt.
d. Carpet Trg. Centre at Udasar (Bikaner)			0.00			0.00			State Govt.
e. Marketing Development Assistance	75.00	25.00	100.00	75.00	25.00	100.00	100.00		State Govt.
f. Grants for Development of Cenrea(Run by road)		0.01	0.01		0.01	0.00			State Govt.
g. Revolving fund for providing raw material to Khadi industries			0.00			0.00			State Govt.
h. Training prog. of Board Officers / Emp.	4.91		4.91	4.91		2.97	2.97		State Govt.
i. Grant for Trg. Centre at Pushkar & Sanganer	25.00	100.00	125.00	25.00	100.00	0.00			State Govt.
j. Revolving Fund for Add. Emp. In VI	0.01		0.01	0.01		0.00			State Govt.
k. Asstt. For Dev. of Khadi & Village Industry	0.01		0.01	0.01		0.00			State Govt.
l. Pooni Plant of Abu Road			0.00			0.00			State Govt.
m. Special Programme for Women Dev.	0.01		0.01	0.01		0.00			State Govt.
n. Marketing complex, design of research centre at Mount Abu	0.01		0.01	0.01		0.00			State Govt.
o. Woollen Amber Puni Plant, Bikaner			0.00			0.00			State Govt.
p. Design of Research training centre at Bikaner			0.00			0.00			State Govt.
q. Renovation of gramya showroom at Panch Batti, Jaipur			0.00			0.00			State Govt.
r. Export promotion for Khadi & Village Ind.	10.00		10.00	10.00		0.00			State Govt.
s. Marketing packing & packaging dev,		0.01	0.01		0.01	0.00			State Govt.
t. Revitalisation of units			0.00			0.00			State Govt.
u. Survey & consultanties			0.00			0.00			State Govt.
v. Computerisation of Board & Centres		30.00	30.00		30.00	21.00		21.00	State Govt.
w. Abu bill area			0.00			0.00			State Govt.
x. Dev. Programme for tribal population			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
y. Doni utpati kendra Flodi	0.00			21.00	0.00	21.00	0.00			0.00
z. Desi Woolen carpet trg. centre, Bikaner	0.00			25.00	0.00	25.00	0.00			0.00
za. Renovation of Khadi Bhandar at Bikaner	0.00			5.00	0.00	5.00	0.00			0.00
zb. Emp. training centre, Phalan Station Pali	0.00			0.00	0.00	0.00	0.00			0.00
zc. Exhibition	0.00			0.00	0.00	0.00	0.00			0.00
zd. Direction & Administration	0.00			0.00	0.00	0.00	0.00			0.00
ze. Grant for construction of Showroom (At head office)	0.00			0.00	0.00	0.00	0.00			0.00
zf. Fund for purchases & furnishing of new sales outlets	0.00			0.00	0.00	0.00	0.00			0.00
zg. Printing & Publication at literature for and promotion activities for KVI	0.00			338.50	0.00	338.50	0.00			0.00
zh. Sub-head for SCSP/TSP	0.00			0.00			0.00			0.02
zi. Rajasthan Khadi - A New Initiative	0.00			0.00			0.00			350.00
zj. Assistance for Dev. of Khadi & Village Industries	0.00			0.00	0.00	0.00	0.00			0.00
zk. Development of village industries cluster										
Total Khadi & Village Industry	1719.16	50.00	1669.16	2647.70	922.11	1725.59	4050.00	2867.34	1182.66	630.00
3. Rajasthan Handloom Development Corp.	227.44	20.71	206.73	338.38	322.86	15.52	700.00	632.00	68.00	60.00
4. Rajasthan Small Industries Corp. (IITF)	284.31	284.31		349.99	290.00	59.99	670.00	385.00	285.00	60.00
5. Rajasthan Financial Corporation	0.01		0.01	0.00	0.00	0.00	0.05		0.05	0.01
6. Raj. State Industrial Dev. & Invest. Corp.										
i. State Plan	2867.15	621.77	2245.38	5283.32	2891.03	2392.29	8700.00	3278.14	5421.86	1350.00
ii. Plan Through Internal Resources	8718.36		8718.36	9889.82	8373.82	1516.00	0.00			0.00
Total RIICO	11585.51	621.77	10963.74	15173.14	11264.85	3908.29	8700.00	3278.14	5421.86	1350.00
7. State Enterprises	734.92	734.92		124.50	124.50	0.00	235.00	222.50	12.50	38.00
8. Bureau of Investment Promotion	592.31	592.31		937.50	917.50	20.00	2015.00	2015.00		310.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
y. Doni utpati kendra Flodi			0.00			0.00			State Govt.
z. Desi Woolen carpet trg. centre, Bikaner			0.00			0.00			State Govt.
za. Renovation of Khadi Bhandar at Bikaner			0.00			0.00			State Govt.
zb. Emp. training centre, Phalan Station Pali			0.00			0.00			State Govt.
zc. Exhibition			0.00			0.00			State Govt.
zd. Direction & Administration			0.00			0.00			State Govt.
ze. Grant for construction of Showroom (At head office)			0.00			0.00			State Govt.
zf. Fund for purchases & furnishing of new sales outlets			0.00			0.00			State Govt.
zg. Printing & Publication at literature for and promotion activities for KVI			0.00			0.00			State Govt.
zh. Sub-head for SCSP/TSP		0.02	0.02		0.02	0.02	0.02		
zi. Rajasthan Khadi - A New Initiative		350.00	350.00		350.00	313.00		313.00	
zj. Assistance for Dev. of Khadi & Village Industries			0.00			0.00			State Govt.
zk. Development of village industries cluster						43.01	43.01		
Total Khadi & Village Industry	124.95	505.05	630.00	124.95	505.05	630.00	146.00	484.00	
3. Rajasthan Handloom Development Corp.	52.00	8.00	60.00	52.00	8.00	70.00	15.00	55.00	State Govt.
4. Rajasthan Small Industries Corp. (IITF)	60.00		60.00	60.00		65.00	65.00		State Govt.
5. Rajasthan Financial Corporation	0.01		0.01	0.01		0.01		0.01	State Govt.
6. Raj. State Industrial Dev. & Invest. Corp.									
i. State Plan	325.02	1024.98	1350.00	325.02	1024.98	851.17	851.17		State Govt.
ii. Plan Through Internal Resources			0.00			0.00			State Govt.
Total RIICO	325.02	1024.98	1350.00	325.02	1024.98	851.17	851.17	0.00	
7. State Enterprises	38.00		38.00	38.00		25.50	25.50		State Govt.
8. Bureau of Investment Promotion	308.00	2.00	310.00	308.00	2.00	336.00	336.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
9. RUDA	592.31	592.31		299.25	284.25	15.00	690.00	455.00	235.00	95.00
10. Ganganagar Sugar Mills	0.00			0.00	0.00	0.00	0.05		0.05	0.01
11. Institute of Craft	710.76	490.38	220.38	642.00	400.00	242.00	845.00	845.00		130.00
Total Industry	25833.04	8430.10	17402.94	26442.77	17758.34	8684.43	31405.10	19495.04	11910.06	4323.02
B. Minerals										
1. Mines & Geology Department										
i. Intensive Prospecting & Mineral Survey Scheme	592.19	504.32	87.87	381.68	202.27	179.41	1194.00	250.00	944.00	133.02
ii. Buildings & Roads	493.83	263.22	230.61	385.80	300.21	85.59	2260.00	110.00	2150.00	357.98
iii. Research and Development	35.68	21.78	13.90	7.50	7.50	0.00	20.00	20.00		1.50
iv. Environment Restoration Scheme	42.38		42.38	2.05	0.00	2.05	100.00		100.00	0.00
v. Mines safety Education	18.31		18.31	1.36	0.38	0.98	10.00	10.00		0.50
vi. Building E-Building Infrastructure	0.00			44.96	44.36	0.60	416.00	416.00		7.00
Sub-total 1	1182.39	789.32	393.07	823.35	554.72	268.63	4000.00	806.00	3194.00	500.00
2. Rajasthan State Minerals Deve. Corp.	0.01		0.01	0.00	0.00	0.00	0.00			0.00
3. Upgradation of Dir. Mines & Geology	2089.61		2089.61	0.00	0.00	0.00	0.00			0.00
2. Rajasthan State Mines & Minerals Ltd.	68196.78	10184.60	58012.18	29344.03	21475.17	7868.86	60000.00		60000.00	11500.00
3. Petroleum	235.74	55.69	180.05	184.16	155.49	28.67	460.00		460.00	70.23
Total Minerals	71704.53	11029.61	60674.92	30351.54	22185.38	8166.16	64460.00	806.00	63654.00	12070.23
Total Industry & Minerals	97537.57	19459.71	78077.86	56794.31	39943.72	16850.59	95865.10	20301.04	75564.06	16393.25
VII. Transport										
1. Roads & Bridges										
i. State Highways & Major District Roads										
a. Roads Under World Bank Scheme (Old)	0.00			30.22	30.22	0.00	0.00			0.01
b. Roads under W.B. Scheme (New)	0.00			0.00	0.00	0.00	0.00			0.01
c. SMR - SRF (MDR)	0.00			480.19	80.19	400.00	36920.00	36920.00		9000.00
d. SMR - SRF (SHW)	17040.98		17040.98	43.23	43.23	0.00	55380.00	55380.00		6000.00
e. Central Road Fund (SHW & MDR)	39528.15	8800.00	30728.15	47782.59	43215.88	4566.71	67987.00	67987.00		12304.00
f. Maintinace of Roads	10238.40		10238.40	0.00	0.00	0.00	164.90	164.90		0.01
g. State Road Fund -NH-II	0.00			0.00	0.00	0.00	25200.00		25200.00	0.00
h. State Road Fund - RIDCOR	0.00			0.00	0.00	0.00	10000.00	10000.00		5000.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
9. RUDA	85.00	10.00	95.00	85.00	10.00	100.05	100.05		State Govt.
10. Ganganagar Sugar Mills		0.01	0.01		0.01	0.01	0.01		State Govt.
11. Institute of Craft	130.00		130.00	130.00		130.00	130.00		State Govt.
Total Industry	2255.51	2067.51	4323.02	2255.51	2067.51	3939.47	3353.99	585.48	
B. Minerals									
1. Mines & Geology Department									
i. Intensive Prospecting & Mineral Survey Scheme	54.00	79.02	133.02	54.00	79.02	52.00	52.00		State Govt.
ii. Buildings & Roads	285.00	72.98	357.98	285.00	72.98	30.86	30.86		State Govt.
iii. Research and Development	1.50		1.50	1.50		4.00	4.00		State Govt.
iv. Environment Restoration Scheme			0.00			0.00			State Govt.
v. Mines safety Education	0.50		0.50	0.50		0.60	0.60		State Govt.
vi. Building E-Building Infrastructure	2.00	5.00	7.00	2.00	5.00	20.00	20.00		State Govt.
Sub-total 1	343.00	157.00	500.00	343.00	157.00	107.46	107.46	0.00	
2. Rajasthan State Minerals Deve. Corp.			0.00			0.00			State Govt.
3. Upgradation of Dir. Mines & Geology			0.00			0.00			State Govt.
2. Rajasthan State Mines & Minerals Ltd.	11500.00		11500.00	11500.00		11800.00	11800.00		State Govt.
3. Petroleum	53.51	16.72	70.23	53.51	16.72	61.50	61.50		State Govt.
Total Minerals	11896.51	173.72	12070.23	11896.51	173.72	11968.96	11968.96	0.00	
Total Industry & Minerals	14152.02	2241.23	16393.25	14152.02	2241.23	15908.43	15322.95	585.48	
VII. Transport									
1. Roads & Bridges									
i. State Highways & Major District Roads									
a. Roads Under World Bank Scheme (Old)	0.01		0.01	0.01		0.01	0.01		State Govt.
b. Roads under W.B. Scheme (New)	0.01		0.01	0.01		0.01	0.01		State Govt.
c. SMR - SRF (MDR)	9000.00		9000.00	9000.00		10000.00	10000.00		State Govt.
d. SMR - SRF (SHW)	6000.00		6000.00	6000.00		5000.00	5000.00		State Govt.
e. Central Road Fund (SHW & MDR)	12304.00		12304.00	12304.00		13534.00	13534.00		State Govt.
f. Maintenance of Roads	0.01		0.01	0.01		0.00			State Govt.
g. State Road Fund -NH-II			0.00			0.00			State Govt.
h. State Road Fund - RIDCOR		5000.00	5000.00		5000.00	5000.00		5000.00	State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
i. SMR & Widening (SHW)	0.00			0.00			0.00			5.53
j. SMR & Widening (WDR)	0.00			0.00			0.00			0.01
ii. Other District Roads & Village Roads										
a. SMR	22068.30		22068.30	65.47	65.47	0.00	0.00			0.00
b. Maintinance of Roads	14077.80		14077.80	0.00	0.00	0.00	0.00			0.00
iii. Urban Roads										
a. SMR	2130.12		2130.12	167.52	164.69	2.83	0.00			0.01
b. Maintinance of Roads	1129.80		1129.80	0.00	0.00	0.00	0.00			0.00
iv. State Road Construction and Upgradation										
a. Rural Roads	31.06	31.06		1.30	1.30	0.00	0.00			100.00
b. M.N.P. Roads-General	692.00	651.00	41.00	1269.07	1269.07	0.00	2720.00	2720.00		35.00
c. MNP Tribal Area Road	5.39	5.39		6.82	6.82	0.00	0.00			0.01
d. NABARD-RIDF-II, III, IV	815.96	815.96		560.94	560.94	0.00	0.00			0.01
e. NABARD-RIDF-VII,VIII (I) RUP I, II	41615.33	20000.00	21615.33	35858.84	31393.54	4465.30	0.00			0.01
f. NABARD-RUP-I,II-TAD	0.00			64.73	64.73	0.00	0.00			0.01
g. NABARD-RIDF-VIII (II)	15079.11		15079.11	15625.35	12287.83	3337.52	0.00			24.86
h. NABARD-RIDF-VI	0.00			0.00	0.00	0.00	0.00			0.01
i. NABARD - RIDF X	0.00			40843.09	19471.58	21371.51	138.01	138.01		22.01
j. NABARD - RIDF XI	0.00			14015.77	0.00	14015.77	1400.01	1400.01		2145.89
k. NABARD- RIDF XII	0.00			0.00	0.00	0.00	9000.01	9000.01		8345.22
k. NABARD- RIDF XIII - Missing Link Proj.	0.00			0.00	0.00	0.00	137500.00	137500.00		17500.00
k. NABARD - RIDF Loan										
k. Indian Road Congress	0.00			0.00	0.00	0.00	100.01		100.01	100.00
l. Roads of Tourism Importance	8.64	8.64		7.22	7.22	0.00	0.00			0.01
m. Roads of Economic Importance	0.00			0.07	0.07	0.00	0.00			0.01
v. General										
a. Land acquisition (Gen.)	4991.34	1400.00	3591.34	1651.80	1651.80	0.00	1000.00	1000.00		143.41
b. Land acquisition (ADP)	1027.11	1027.11		1004.67	1004.67	0.00	625.00	625.00		100.00
c. Land acquisition (PMGSY)	0.00			123.08	0.00	123.08	600.00	600.00		100.00
d. Public Works	60.00	60.00		80.86	42.80	38.06	200.00	200.00		21.00
e. SCSP	0.00			0.00			0.00			0.01
f. Computerisation	0.00			160.19	95.26	64.93	350.01	350.01		75.00
g. State Road Development Fund	0.00			44210.34	16915.49	27294.85	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
i. SMR & Widening (SHW)	5.53		5.53	5.53		400.00	400.00		
j. SMR & Widening (WDR)	0.01		0.01	0.01		198.00	198.00		
ii. Other District Roads & Village Roads									
a. SMR			0.00			0.00			State Govt.
b. Maintinance of Roads			0.00			0.00			State Govt.
iii. Urban Roads									
a. SMR	0.01		0.01	0.01		0.00			State Govt.
b. Maintinance of Roads			0.00			0.00			State Govt.
iv. State Road Construction and Upgradation									
a. Rural Roads		100.00	100.00		100.00	190.00	190.00		State Govt.
b. M.N.P. Roads-General	35.00		35.00	35.00		0.01	0.01		State Govt.
c. MNP Tribal Area Road	0.01		0.01	0.01		0.01	0.01		State Govt.
d. NABARD-RIDF-II, III, IV	0.01		0.01	0.01		0.01	0.01		State Govt.
e. NABARD-RIDF-VII,VIII (I) RUP I, II	0.01		0.01	0.01		0.01	0.01		State Govt.
f. NABARD-RUP-I,II-TAD	0.01		0.01	0.01		0.01	0.01		State Govt.
g. NABARD-RIDF-VIII (II)	24.86		24.86	24.86		0.01	0.01		State Govt.
h. NABARD-RIDF-VI	0.01		0.01	0.01		0.01	0.01		State Govt.
i. NABARD - RIDF X	22.01		22.01	22.01		5.00	5.00		State Govt.
j. NABARD - RIDF XI	2145.89		2145.89	2145.89		100.00	100.00		State Govt.
k. NABARD- RIDF XII	8345.22		8345.22	8345.22		5845.00	5845.00		State Govt.
k. NABARD- RIDF XIII - Missing Link Proj.	17500.00		17500.00	17500.00		18000.00	18000.00		State Govt.
k. NABARD - RIDF Loan						50.00	50.00		
k. Indian Road Congress		100.00	100.00		100.00	0.01	0.01		State Govt.
l. Roads of Tourism Importance	0.01		0.01	0.01		0.01	0.01		State Govt.
m. Roads of Economic Importance	0.01		0.01	0.01		0.01	0.01		State Govt.
v. General									
a. Land acquisition (Gen.)	143.41		143.41	143.41		100.00	100.00		State Govt.
b. Land acquisition (ADP)	100.00		100.00	100.00		10.00	10.00		State Govt.
c. Land acquisition (PMGSY)		100.00	100.00		100.00	510.98	510.98		State Govt.
d. Public Works	21.00		21.00	21.00		1.00	1.00		State Govt.
e. SCSP	0.01		0.01	0.01		0.01	0.01		
f. Computerisation	75.00		75.00	75.00		100.00	100.00		State Govt.
g. State Road Development Fund	0.00		0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
h. Share Capital to RIDCOR	0.00			0.00	0.00	0.00	0.05	0.05		0.01
i. Apperentcship	100.00	100.00		107.14	107.14	0.00	0.00	0.00		0.00
Total Roads & Bridges	170639.49	32899.16	137740.33	204160.50	128479.94	75680.56	349285.00	323984.99	25300.01	61022.06
2. Raj. State Road Transport Corporation -	22354.48		22354.48	38190.73	0.00	38190.73	39520.00		39520.00	7480.00
3. R S R D C C	9718.44		9718.44	7652.90	5421.00	2231.90	11250.00	11250.00		2200.00
4. Transport Department	935.37	935.37		172.92	172.92	0.00	3250.00	3250.00		75.00
5. Raj. Agriculture Marketing Board -										
i. Development of Mandi Yard	12969.20	9969.20	3000.00	7434.06	3679.93	3754.13	10000.00		10000.00	2000.00
ii. Rural Link Road	38569.13	31569.13	7000.00	53151.95	22874.11	30277.84	55000.00		55000.00	9000.00
Total Raj. Agriculture Marketing Board	51538.33	41538.33	10000.00	60586.01	26554.04	34031.97	65000.00	0.00	65000.00	11000.00
Total Transport	255186.11	75372.86	179813.25	310763.06	160627.90	150135.16	468305.00	338484.99	129820.01	81777.06
VIII. Scientific Services and Research										
1. Science & Technology										
i . Direction & Administration	0.00			0.00	0.00	0.00	0.00			0.00
ii. Research & Development	122.52	66.83	55.69	50.59	49.09	1.50	232.75	213.00	19.75	27.70
iii. Science & Society Division	345.31	165.37	179.94	125.45	75.45	50.00	179.35	165.29	14.06	21.30
iv. Science Communication & Popularisation	141.18	98.58	42.60	127.25	94.47	32.78	1465.74	1415.73	50.01	80.98
v. Other Scientific Services	134.76	126.28	8.48	166.22	151.55	14.67	449.31	429.55	19.76	22.94
vi. SRSAC, Jodhpur	21.62	21.62		181.32	87.32	94.00	172.85	152.50	20.35	21.85
Total Science & Technology	765.39	478.68	286.71	650.83	457.88	192.95	2500.00	2376.07	123.93	174.77
2. Environmental Development										
i. Establishment & Others	0.00			0.00	0.00	0.00	20.00		20.00	0.00
ii. Environmental Education & Awareness Programme	44.92		44.92	34.56	26.04	8.52	50.00	50.00		7.00
iii. Communication & Extension (Publicity)	15.29		15.29	13.77	9.28	4.49	30.00	30.00		5.00
iv. National River Action Plan (State Share)	337.38	337.38		0.00	0.00	0.00	300.00	300.00		0.01
v. National Lake Conservation Plan	43.22		43.22	0.00	0.00	0.00	0.00			0.00
vi. Environmental Improvement & Conservation Works	0.00			0.00	0.00	0.00	0.00			7.99
vii. Environment Studies, Status Report & Research/ Special Services	0.00			17.49	17.49	0.00	50.00		50.00	0.00
viii. Base Line Data Generation	0.00			0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
h. Share Capital to RIDCOR	0.01		0.01	0.01		0.01	0.01		State Govt.
i. Apperenticship	0.00		0.00			0.00			State Govt.
Total Roads & Bridges	55722.06	5300.00	61022.06	55722.06	5300.00	59044.12	54044.12	5000.00	
2. Raj. State Road Transport Corporation -		7480.00	7700.00		7700.00	8045.00		8045.00	PSC
3. R S R D C C	2200.00		2200.00	2200.00		2275.00	2275.00		PSC
4. Transport Department	75.00		75.00	75.00		0.01	0.01		PSC
5. Raj. Agriculture Marketing Board -									
i. Development of Mandi Yard		2000.00	2000.00		2000.00	2000.00	2000.00		PSC
ii. Rural Link Road		9000.00	8017.00		8017.00	9070.00	6000.00	3070.00	PSC
Total Raj. Agriculture Marketing Board	0.00	11000.00	10017.00	0.00	10017.00	11070.00	8000.00	3070.00	
Total Transport	57997.06	23780.00	81014.06	57997.06	23017.00	80434.13	64319.13	16115.00	
VIII. Scientific Services and Research									
1. Science & Technology									
i . Direction & Administration			0.00			0.00			State Govt.
ii. Research & Development	22.20	5.50	27.70	22.20	5.50	26.20	26.20		State Govt.
iii. Science & Society Division	18.80	2.50	21.30	18.80	2.50	21.35	21.35		State Govt.
iv. Science Communication & Popularisation	80.98		80.98	80.98		220.17	220.17		State Govt.
v. Other Scientific Services	22.94		22.94	22.94		23.21	23.21		State Govt.
vi. SRSAC, Jodhpur	11.50	10.35	21.85	11.50	10.35	32.00	32.00		State Govt.
Total Science & Technology	156.42	18.35	174.77	156.42	18.35	322.93	322.93	0.00	
2. Environmental Development									
i. Establishment & Others			0.00			8.79	8.74	0.05	State Govt.
ii. Environmental Education & Awareness Programme	7.00		7.00	7.00		7.00	7.00		State Govt.
iii. Communication & Extension (Publicity)	5.00		5.00	5.00		5.00	5.00		State Govt.
iv. National River Action Plan (State Share)	0.01		0.01	0.01		0.01	0.01		State Govt.
v. National Lake Conservation Plan			0.00			0.00			State Govt.
vi. Environmental Improvement & Conservation Works	7.94	0.05	7.99	7.94	0.05	0.00			State Govt.
vii. Environment Studies, Status Report & Research/ Special Services			0.00			0.00			State Govt.
viii. Base Line Data Generation			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
ix. Subsidy to CETP	0.00			0.00	0.00	0.00	0.00			0.00
Total Environmental Development	440.81	337.38	103.43	65.82	52.81	13.01	450.00	380.00	70.00	20.00
3. GIA to Pollution Control Board	16.62		16.62	0.00	0.00	0.00	20.00		20.00	4.00
Total Scientific Services	1222.82	816.06	406.76	716.65	510.69	205.96	2970.00	2756.07	213.93	198.77
IX. Economic Services										
1. State Planning Machinery	287.41	21.62	265.79	64.65	35.92	28.73	250.00	250.00		24.19
2. PMU	37.91	12.97	24.94	11.60	5.96	5.64	50.00	34.00	16.00	6.46
3. Distt. Planning Machineries	0.01	0.01		9983.51	9983.51	0.00	0.00			0.00
4. DPIP	42384.50	42384.50		37084.48	37032.48	52.00	10000.01	10000.01		10000.00
5. EPRC	0.00			10191.29	73.57	10117.72	900.00	600.00	300.00	127.00
6. Innovative scheme & Rajasthan Development & Poverty alleviation										
7. Statistics										
i. Improvement of Crop Statistics	102.10	102.10		79.58	79.58	0.00	128.60	128.60		20.00
ii. Timely Reporting of Estimates of Area and Production of Crops	183.39	183.39		180.24	180.24	0.00	292.74	292.74		45.30
iii. Strengthening of Adm. set up	11.31		11.31	21.44	0.00	21.44	395.66		395.66	0.01
iv. Vital Statistics	7.75		7.75	2.52	2.02	0.50	48.00	48.00		6.40
Total Statistics	304.55	285.49	19.06	283.78	261.84	21.94	865.00	469.34	395.66	71.71
8. Evaluation Department	26.54		26.54	88.25	31.18	57.07	100.00		100.00	10.00
9. Food & Civil Supply	164.74	78.28	86.46	2610.85	2492.94	117.91	4450.00	4450.00		750.00
10. Tourism										
i. Tourism Department					0.00	0.00				
a. Direction & Administration	356.81	356.81		249.16	242.95	6.21	600.00	600.00		80.80
b. Tourist Information & Publicity	0.00			5452.20	5452.20	0.00	10750.00	10750.00		1680.00
c. Development of of Tourist Sites	0.00			1472.08	1226.47	245.61	2459.90	2459.90		375.63
d. Tourist Police/Home Guards	142.15	142.15		212.62	212.62	0.00	450.00	450.00		55.00
e. FCI Ajmer/Jodhpur	165.00	165.00		0.00			0.00	0.00		0.01
f. Incentives for Tourist Trade Activities	127.70	127.70		185.02	185.02	0.00	0.00	0.00		0.02
g. Establishment of RITTMAN	94.77	94.77		20.10	20.10	0.00	180.00	180.00		25.00
h. Computer Network (I.T.)	189.54	189.54		46.72	46.72	0.00	510.00	510.00		35.00
i. Desert Triangle	5400.83		5400.83	0.00	0.00	0.00	0.05	0.05		0.00
j. Mewar Complex	4176.94	4176.94		200.00	0.00	200.00	0.00			200.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
ix. Subsidy to CETP			0.00			0.00			State Govt.
Total Environmental Development	19.95	0.05	20.00	19.95	0.05	20.80	20.75	0.05	
3. GIA to Pollution Control Board		4.00	4.00		4.00	4.00	4.00		State Govt.
Total Scientific Services	176.37	22.40	198.77	176.37	22.40	347.73	347.68	0.05	
IX. Economic Services									
1. State Planning Machinery	24.19		24.19	24.19		5045.00	35.00	5010.00	State Govt.
2. PMU	6.46		6.46	6.46		8.86	8.86		State Govt.
3. Distt. Planning Machineries			0.00			0.01	0.01		State Govt.
4. DPIP	10000.00		10000.00	10000.00		50.00	50.00		State Govt.
5. EPRC	126.99	0.01	140148.88	140148.87	0.01	80.00	80.00		State Govt.
6. Innovative scheme & Rajasthan Development & Poverty alleviation									
7. Statistics									
i. Improvement of Crop Statistics	20.00		20.00	20.00		22.60	22.60		State Govt.
ii. Timely Reporting of Estimates of Area and Production of Crops	45.30		45.30	45.30		51.00	51.00		State Govt.
iii. Strengthening of Adm. set up		0.01	0.01		0.01	18.00		18.00	State Govt.
iv. Vital Statistics	6.40		6.40	6.40		6.40	6.40		State Govt.
Total Statistics	71.70	0.01	71.71	71.70	0.01	98.00	80.00	18.00	
8. Evaluation Department	8.00	2.00	10.00	8.00	2.00	10.00	4.50	5.50	State Govt.
9. Food & Civil Supply	744.98	5.02	750.00	744.98	5.02	750.00	750.00		State Govt.
10. Tourism									
i. Tourism Department									
a. Direction & Administration	80.80		80.80	80.80		65.80	65.80		State Govt.
b. Tourist Information & Publicity	1680.00		1680.00	1680.00		1529.93	1529.93		State Govt.
c. Development of of Tourist Sites	195.63	180.00	375.63	195.63	180.00	375.63	375.63		State Govt.
d. Tourist Police/Home Guards	55.00		55.00	55.00		55.00	55.00		State Govt.
e. FCI Ajmer/Jodhpur	0.01		0.01	0.01		0.01	0.01		State Govt.
f. Incentives for Tourist Trade Activities	0.01	0.01	0.02	0.01	0.01	0.01	0.01		State Govt.
g. Establishment of RITTMAN	25.00		25.00	25.00		25.00	25.00		State Govt.
h. Computer Network (I.T.)	35.00		35.00	35.00		35.00	35.00		State Govt.
i. Desert Triangle			0.00			0.01	0.01		State Govt.
j. Mewar Complex	200.00		200.00	200.00		225.00	225.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
k. Beautification of Tourist Places Through Flood Lighting	142.15	142.15		192.19	170.19	22.00	550.00	550.00		45.00
l. Streng. of Infra. & Restoration of Monuments	1787.92	1787.92		0.00	0.00	0.00	0.00			0.00
l. Grant in aid transferred to RTDC/Investment in Public Sector & others	0.00			500.00	0.00	500.00	0.05	0.05		0.04
Total Tourism Department	12583.81	7182.98	5400.83	8530.09	7556.27	973.82	15500.00	15500.00	0.00	2496.50
ii. Dewas Stage -II Proj. for UWSS for Udaipur	0.00			0.00	0.00	0.00	2856.04	2856.04		714.00
iii. Air Strips	0.00			2100.03	2100.03	0.00	1800.01	500.00	1300.01	500.00
Total Tourism	12583.81	7182.98	5400.83	10630.12	9656.30	973.82	20156.05	18856.04	1300.01	3710.50
9. Directorate of Information Technology	7688.44	836.68	6851.76	1249.07	931.53	317.54	4500.00	3232.50	1267.50	750.00
10. Setting up of Indian Instt. of Informaiton Technology	915.38		915.38	1500.00	1500.00	0.00	0.05	0.05		0.01
11. Resourses Development Fund	0.01		0.01	17127.18	17127.18	0.00	0.05	0.05		0.01
12. Weights & Measures	172.00		172.00	152.70	0.00	152.70	250.00		250.00	18.00
13. Information & Technology Incl. NEGAP	41380.48		41380.48	6684.05	3484.39	3199.66	31183.00	9834.80	21348.20	4610.00
14. DOP, Secretariat	0.00			3358.46	1510.75	1847.71	100.04	100.04		100.00
15. DPIP Phase II	0.00			0.00	0.00	0.00	0.00			0.00
16. Planning Department	0.00			732.00	0.00	732.00	0.05		0.05	0.00
17. PDCOR Share Capital	0.00			0.00	0.00	0.00	0.05		0.05	0.01
18. Raj. Public Financial Managmrent & Procurement Capacity Building (EAP)	0.00			0.00			0.00			0.00
19. Setting of Rajasthan Foundation Fund	94.77	80.65	14.12	324.10	324.10	0.00	300.00	300.00		50.00
Total-Economic Services	106040.55	50883.18	55157.37	102076.09	84451.65	17624.44	73104.30	48126.83	24977.47	20227.89
X. Social & Community Services										
(A). General Education										
1. Elementary Education										
i. Direction & Adinistration	86.46	86.46		56.60	56.13	0.47	62.74	42.74	20.00	20.90
ii. Teachers/ Other Services	0.00			0.00			0.00			0.00
a. State Institute of Education Research & Tranining SIERT	0.01	0.01		66.63	64.87	1.76	0.05	0.05		7.51
b. Teacheras Training (DIET)	196.36	132.92	63.44	116.10	116.10	0.00	160.00	160.00		0.00
iii. Primary School										
a. Class I - V	0.00			3623.13	3623.13	0.00	546.93	514.76	32.17	60.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
k. Beautification of Tourist Places Through Flood Lighting	45.00		45.00	45.00		45.00	45.00		State Govt.
l. Streng. of Infra. & Restoration of Monuments			0.00			0.01	0.01		State Govt.
l. Grant in aid transferred to RTDC/Investment in Public Sector & others	0.02	0.02	0.04	0.02	0.02	0.01	0.01		State Govt.
Total Tourism Department	2316.47	180.03	2496.50	2316.47	180.03	2356.41	2356.41	0.00	
ii. Dewas Stage -II Proj. for UWSS for Udaipur	714.00		714.00	714.00		714.00	714.00		State Govt.
iii. Air Strips		500.00	500.00		500.00	23.58	23.58		State Govt.
Total Tourism	3030.47	680.03	3710.50	3030.47	680.03	3093.99	3093.99	0.00	
9. Directorate of Information Technology	437.85	312.15	607.90	437.75	170.15	368.20	368.20		State Govt.
10. Setting up of Indian Instt. of Informaiton Technology	0.01		0.01	0.01		0.01	0.01		State Govt.
11. Resourses Development Fund	0.01		0.01	0.01		0.00			State Govt.
12. Weights & Measures	18.00		18.00	18.00		1.00	1.00		State Govt.
13. Information & Technology Incl. NEGAP	2207.40	2402.60	4642.10	2207.40	2434.70	4544.40	2755.40	1789.00	State Govt.
14. DOP, Secretariat	95.00	5.00	100.00	95.00	5.00	0.03	0.03		State Govt.
15. DPIP Phase II			0.00			0.01		0.01	State Govt.
16. Planning Department			0.00			0.00			State Govt.
17. PDCOR Share Capital	0.01		0.01	0.01		0.01	0.01		State Govt.
18. Raj. Public Financial Managment & Procurement Capacity Building (EAP)			0.01		0.01	158.00	158.00		
19. Setting of Rajasthan Foundation Fund	50.00		50.00	50.00		55.00	55.00		State Govt.
Total-Economic Services	16821.07	3406.82	160139.78	156842.85	3296.93	14262.52	7440.01	6822.51	
X. Social & Community Services									
(A). General Education									
1. Elementary Education									
i. Direction & Adinstration	6.00	14.90	20.90	6.00	14.90	14.28	11.20	3.08	State Govt.
ii. Teachers/ Other Services			0.00			0.02	0.02		
a. State Institute of Education Research & Tranining SIERT	7.51		7.51	7.51		0.00			State Govt.
b. Teacheras Training (DIET)			0.00			0.00			State Govt.
iii. Primary School									
a. Class I - V	60.00		60.00	60.00		241.00	241.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
b. Classes VI-VIII	14846.59	12527.41	2319.18	10419.78	10419.78	0.00	4974.54	4681.92	292.62	525.00
Total i - iii	15129.42	12746.80	2382.62	14282.24	14280.01	2.23	5744.26	5399.47	344.79	613.41
iv. Inspection	67.72	67.72		112.32	112.32	0.00	160.00	160.00		32.00
v. Non-formal Education										
a. Shiksha Karmi Project	28219.74	28219.74		7085.00	7085.00	0.00	0.00			0.00
b. Lok Jumbish Programme	7822.56	7822.56		3973.00	3973.00	0.00	0.00			0.00
vi. Madrsa Education	1420.04	1401.76	18.28	2065.15	1999.95	65.20	4922.42	4922.42		421.00
vii. Library in PS/UPS/Computer education Class 6-8etc.	0.00			500.00	0.00	500.00	0.10	0.10		0.00
viii. Vidhyasthi Suraksha Durghatana Bima Yojana	0.00			0.00			0.00			75.00
ix. Deaf & Dumb School Grant	0.00			114.81	114.81	0.00	125.00	125.00		25.00
x. P.M.G.Y.	5602.80	5602.80		3714.00	2122.00	1592.00	0.00			0.00
xi. Scholarship and Incentives										
a. Free Book & Stationery	8117.33	5977.36	2139.97	13795.59	13795.59	0.00	0.00			0.00
b. RGSJ Pathshala	28972.12	18195.72	10776.40	22208.48	22133.12	75.36	20899.46	20899.46		3270.00
c. Sanskrit School (RGSJ)	283.29	283.29		551.32	551.32	0.00	0.00			0.00
d. Serva Shiksha Abhiyan-SSA	3196.51	2521.92	674.59	69750.23	65836.45	3913.78	139648.71	139648.71		27380.58
e. Shiksha Aphe Dwar/EFC/EPRC	2375.68		2375.68	312.85	0.00	312.85	0.05	0.05		0.01
f. Vidwarthi Suraksha Durghatara Bima Yojna	0.00			0.00			0.00			0.00
g. DPEP	0.00			0.00			0.00			0.00
h. SIEMAT	0.00			0.00			0.00			0.00
i. Video Confrencing Facility	0.00			0.00			0.00			0.00
j. PPP mode in Ps/ UPS	0.00			0.00			0.00			0.00
k. Establishment of VIII Exam. Board	0.00			0.00			0.00			0.00
Total xiii	42944.93	26978.29	15966.64	106618.47	102316.48	4301.99	160548.22	160548.22	0.00	30650.59
Total Elementry Education	101207.21	82839.67	18367.54	138464.99	132003.57	6461.42	171500.00	171155.21	344.79	31817.00
2. DPEP	7634.60	7634.60		10319.10	10319.10	0.00	0.01	0.01		0.01
3. EFC	3624.42	3624.42		1492.55	1492.55	0.00	0.00			0.00
3. Improve Transition from Ele. To Sec. Education for Girls in Rajasthan(EAP)	0.00			0.00	0.00	0.00	52992.00		52992.00	0.01
4. Secondary Education										
i. Direction & Administration	12.67		12.67	21.05	13.00	8.05	155.50	131.50	24.00	16.00
ii. Free distribution of books				2619.32	1359.80	1259.52				

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
b. Classes VI-VIII	525.00		525.00	525.00		2193.64	2193.64		State Govt.
Total i - iii	598.51	14.90	613.41	598.51	14.90	2448.94	2445.86	3.08	
iv. Inspection	32.00		32.00	32.00		33.00	33.00		State Govt.
v. Non-formal Education									
a. Shiksha Karmi Project			0.00			0.00			State Govt.
b. Lok Jumbish Programme			0.00			0.00			State Govt.
vi. Madrsa Education	421.00		421.00	421.00		636.64	636.64		State Govt.
vii. Library in PS/UPS/Computer education Class 6-8etc.			0.00			0.01		0.01	State Govt.
viii. Vidhyasthi Suraksha Durghatana Bima Yojana		75.00	75.00		75.00	0.00			
ix. Deaf & Dumb School Grant	25.00		25.00	25.00		25.00	25.00		State Govt.
x. P.M.G.Y.			0.00			0.00			State Govt.
xi. Scholarship and Incentives									
a. Free Book & Stationery			0.00			0.00			State Govt.
b. RGSJ Pathshala	3270.00		3270.00	3270.00		4036.12	4036.12		State Govt.
c. Sanskrit School (RGSJ)			0.00			0.00			State Govt.
d. Serva Shiksha Abhiyan-SSA	27380.58		27380.58	27380.58		37685.26	37685.26		State Govt.
e. Shiksha Aphe Dwar/EFC/EPRC	0.01		0.01	0.01		0.01	0.01		
f. Vidwarthi Suraksha Durghatara Bima Yojna			0.00			75.00	75.00		
g. DPEP			0.00			4200.00	4200.00		
h. SIEMAT			0.00			10.00		10.00	
i. Video Confrencing Facility			0.00			2.00		2.00	
j. PPP mode in Ps/ UPS			0.00			0.01		0.01	
k. Establishment of VIII Exam. Board			0.00			0.01		0.01	State Govt.
Total xiii	30650.59	0.00	30650.59	30650.59	0.00	46008.41	45996.39	12.02	
Total Elementry Education	31727.10	89.90	31817.00	31727.10	89.90	49152.00	49136.89	15.11	
2. DPEP	0.01		0.01	0.01		0.00			State Govt.
3. EFC			0.00			0.00			State Govt.
3. Improve Transition from Ele. To Sec. Education for Girls in Rajasthan(EAP)		0.01	10.00		10.00	10.00	10.00		State Govt.
4. Secondary Education									
i. Direction & Administration		16.00	16.00		16.00	20.70	20.70		State Govt.
ii. Free distribution of books									State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
a. Furniture and Equipment	4153.83		4153.83	0.00	0.00	0.00	4300.00		4300.00	0.00
b. Facilities of Water Tank	249.23		249.23	0.00	0.00	0.00	0.00			0.00
iii. Const. of School Buldg. Through Public Participation/Acquisition of land	0.00			93.65	0.00	93.65	0.00			0.00
iv. Inspection (Jeep Rent)	47.38	47.38		26.85	26.85	0.00	55.00	55.00		10.50
v. Teachers Education					0.00	0.00				
a. Teachers Training	62.31		62.31	9.53	9.53	0.00	15.00	15.00		3.00
b. Scholarship (Pre Matric)	473.84	473.84		1550.97	510.97	1040.00	3182.90	3182.90		126.01
vi. Maintenance of Building				0.00	0.00	0.00				
a. Const. of Class Rooms/Boundry wall	739.38		739.38	50.00	0.00	50.00	0.00			75.01
b. Construction of other buildings	232.61		232.61	0.00	0.00	0.00	60.00		60.00	0.00
c. Bhamasha Yojana	0.01	0.01		0.00	0.00	0.00	0.00			0.00
d. Girls Hostels & Toilets (TFC)	25.00		25.00	22.50	11.05	11.45	180.00	180.00		31.00
vii. Secondary Schools										
a. Upgrd.of UPS to SS & Sec.to S.Sec.& Add.Classes/ Faculty	12671.31	7200.90	5470.41	10171.88	9965.79	206.09	35078.68	21274.24	13804.44	1400.00
b. Lab. Appr. in Sr. Sec. Schools	830.77		830.77	0.00	0.00	0.00	0.00			0.00
c. State Talent Development	28.43	28.43		7.01	7.01	0.00	25.00	25.00		3.00
d. Teachers of Languages - Minorities	134.00	108.00	26.00	27.62	27.52	0.10	224.00	224.00		20.00
e. Talent Scholarship for X classes SC/ST Girls of Rural Areas	47.38	47.38		32.86	32.86	0.00	35.00	35.00		7.00
f. Deaf, Dump & Blind School	406.34	106.34	300.00	581.99	263.61	318.38	709.33	76.00	633.33	37.01
g. State Insurance of Students	215.31	215.31		285.00	285.00	0.00	0.00			0.01
h. Incentives for Meritorious Girls @ 1000 per year for two years	236.92	236.92		490.37	490.37	0.00	650.00	650.00		130.00
i. Physical Education Under NSS	284.31	274.31	10.00	333.95	323.95	10.00	450.00	450.00		95.85
j. Vocational Education	0.01	0.01		0.00	0.00	0.00	12.51		12.51	2.50
k. Facilities of Library Furniture at District Level in Secondary & Sr. Hr. Secondary School	830.77		830.77	0.00	0.00	0.00	0.00			124.35
l. Sainik School	0.01	0.01		254.81	4.81	250.00	30.00	30.00		5.00
m. Special Comp. Prog. (class Proj. Scheme 25% State Share) operational cost for District Computer Training Centre	0.01	0.01		69.60	53.96	15.64	160.00	160.00		32.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
a. Furniture and Equipment			0.00			0.00			State Govt.
b. Facilities of Water Tank			0.00			0.00			State Govt.
iii. Const. of School Buldg. Through Public Participation/Acquition of land			0.00			0.00			State Govt.
iv. Inspection (Jeep Rent)	10.50		10.50	10.50		31.50	31.50		State Govt.
v. Teachers Education									
a. Teachers Training	3.00		3.00	3.00		3.00	3.00		State Govt.
b. Scholarship (Pre Matric)	126.01		126.01	126.01		162.01	162.01		State Govt.
vi. Maintenance of Building									
a. Const. of Class Rooms/Boundry wall	0.01	75.00	75.01	0.01	75.00	106.82	106.82		State Govt.
b. Construction of other buildings			0.00			0.00			State Govt.
c. Bhamasha Yojana			0.00			0.00			State Govt.
d. Girls Hostels & Toilets (TFC)	31.00		31.00	31.00		31.00	31.00		State Govt.
vii. Secondary Schools									
a. Upgrd.of UPS to SS & Sec.to S.Sec.& Add.Classes/ Faculty	1400.00		1400.00	1400.00		6669.15	6669.15		State Govt.
b. Lab. Appr. in Sr. Sec. Schools			0.00			0.00			State Govt.
c. State Talent Development	3.00		3.00	3.00		3.00	3.00		State Govt.
d. Teachers of Languages - Minorities	20.00		20.00	20.00		46.10	46.10		State Govt.
e. Talent Scholarship for X classes SC/ST Girls of Rural Areas	7.00		7.00	7.00		7.00	7.00		State Govt.
f. Deaf, Dump & Blind School	37.01		37.01	37.01		37.01	37.01		State Govt.
g. State Insurance of Students	0.01		0.01	0.01		0.01	0.01		State Govt.
h. Incentives for Meritorious Girls @ 1000 per year for two years	130.00		130.00	130.00		130.00	130.00		State Govt.
i. Physical Education Under NSS	95.85		95.85	95.85		103.00	103.00		State Govt.
j. Vocational Education		2.50	2.50		2.50	0.01	0.01		State Govt.
k. Facilities of Library Funiture at District Level in Secondary & Sr. Hr. Secondary School		124.35	124.35		124.35	0.00			State Govt.
l. Sainik School	5.00		5.00	5.00		5.00	5.00		State Govt.
m. Special Comp. Prog. (class Proj. Scheme 25% State Share) operational cost for District Computer Training Centre	32.00		32.00	32.00		32.00	32.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
n. Const. Of Qtr. For Lady Lecture	0.01	0.01		0.00	0.00	0.00	0.00			0.00
o. Strengthening of Ministerial & Subordinate Staff in SS/Sr.SS & Offices	0.01	0.01		0.00	0.00	0.00	0.01		0.01	0.00
p. Additional/Altration/Renovation & Special Repair of School Office Building	1724.67		1724.67	11.36	0.00	11.36	0.00			0.00
q. Book Bank for Girls of class IX to XII for SC/ST and Other Economicaly Backward Classes	90.02		90.02	9.39	0.00	9.39	0.00			0.00
r.Estt. Of IASE/CTE - State Share	0.01	0.01		0.00	0.00	0.00	555.00	444.00	111.00	107.25
s. To provide other facility for computer education electric and stationary etc./ ICT State Share	0.01	0.01		166.67	0.00	166.67	750.00	750.00		100.00
t. Eng. Integrated Shiksha for Teachers	0.01	0.01		1.39	1.39	0.00	87.50		87.50	0.00
u. Estt. of Open Schools	0.00			25.14	24.14	1.00	100.00	100.00		10.00
v. Transportation of Rural / Urban Girls	0.00			400.00	400.00	0.00	3000.00	3000.00		400.00
w. Eng. Integrated Shiksha (50% state share)	0.00			1.32	1.32	0.00	41.00	41.00		5.00
x.Estt. Of Model Schools at 237 PS,HQ	0.00			0.00	0.00	0.00	0.05		0.05	0.00
y. Computerisation of Sec.Education (Eduset)	0.00			0.00	0.00	0.00	93.47	93.47		9.00
z. DISE System in Secondary Education	0.00			0.00	0.00	0.00	50.00	40.00	10.00	0.00
za. State Level Ministerial Award	0.00			0.00			0.00			0.50
zb.. EPRC	0.00			0.00	0.00	0.00	0.05		0.05	0.01
zc. Success Scheme 50% state share for upgradation of UPS to SS	0.00			0.00		0.00	0.00			0.00
zd. Bank FD for A.P. in Girls 10-12	0.00			0.00	0.00	0.00	0.00			0.00
Total vii	17500.31	8217.67	9282.64	12870.36	11881.73	988.63	42051.60	27392.71	14658.89	2488.48
Total Secondary Education	23496.57	8738.90	14757.67	17264.23	13812.93	3451.30	50000.00	30957.11	19042.89	2750.00
5. Computer Education for School Children (EFC)	2191.19	2191.19		1289.67	1289.67	0.00	0.00			0.00
6. Computerisation of Sec. Education	0.00			168.62	15.00	153.62	70.00	70.00		10.00
7. NABARD RIDF Loan XI (IT-PR Edu.)	0.00			2100.07	2100.07	0.00	16000.00	16000.00		3000.00
8. Disadvantage Group - EAP	0.00			135.18	85.67	49.51				
9. University & Other Higher Education										
i. College Education				0.00	0.00	0.00				
a. Direction & Administration - Strengthening of Administrative Set Up	43.35	23.26	20.09	26.18	9.34	16.84	245.00	7.50	237.50	9.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
n. Const. Of Qtr. For Lady Leacture			0.00			0.00			State Govt.
o. Strengthening of Ministerial & Subordinate Staff in SS/Sr.SS & Offices			0.00			0.00			State Govt.
p. Additional/Altration/Renovation & Special Repair of School Office Building			0.00			0.00			State Govt.
q. Book Bank for Girls of class IX to XII for SC/ST and Other Economicaly Backward Classes			0.00			0.00			State Govt.
r.Estt. Of IASE/CTE - State Share	107.25		107.25	107.25		107.25	107.25		State Govt.
s. To provide other facility for computer education electRICT and stationary etc./ ICT State Share	100.00		100.00	100.00		833.00	833.00		State Govt.
t. Eng. Integrated Shiksha for Teachers			0.00			0.00			State Govt.
u. Estt. of Open Schools	10.00		10.00	10.00		10.00	10.00		State Govt.
v. Transportation of Rural / Urban Girls	400.00		400.00	400.00		700.00	700.00		State Govt.
w. Eng. Integrated Shiksha (50% state share)	5.00		5.00	5.00		5.00	5.00		State Govt.
x.Estt. Of Model Schools at 237 PS,HQ			0.00			0.00			State Govt.
y. Computerisation of Sec.Education (Eduset)	9.00		9.00	9.00		0.00			State Govt.
z. DISE System in Secondary Education			0.00			10.00	10.00		State Govt.
za. State Level Ministerial Award	0.50		0.50	0.50		0.00			
zb.. EPRC	0.01		0.01	0.01		0.01	0.01		
zc. Success Scheme 50% state share for upgradation of UPS to SS			0.00			2526.59	2174.90	351.69	
zd. Bank FD for A.P. in Girls 10-12			0.00			0.01	0.01		State Govt.
Total vii	2361.63	126.85	2488.48	2361.63	126.85	11224.14	10872.45	351.69	
Total Secondary Education	2532.15	217.85	2750.00	2532.15	217.85	11579.17	11227.48	351.69	
5. Computer Education for School Children (EFC)			0.00			0.00			State Govt.
6. Computerisation of Sec. Education	10.00		10.00	10.00		50.00	50.00		State Govt.
7. NABARD RIDF Loan XI (IT-PR Edu.)	3000.00		3000.00	3000.00		3000.00	3000.00		State Govt.
8. Disadvantage Group - EAP									State Govt.
9. University & Other Higher Education									State Govt.
i. College Education									
a. Direction & Administration -									
Strengthening of Administrative Set Up	7.00	2.00	9.00	7.00	2.00	10.00	10.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
b. Government Colleges										
i. Introduction of New Subjects	178.51	115.06	63.45	82.70	10.00	72.70	600.00		600.00	0.00
ii. Improvement of Existing Colleges	379.72	173.45	206.27	471.75	33.10	438.65	1200.00		1200.00	0.00
iii. Improvement of Library Facilities	75.96	9.98	65.98	0.21	0.00	0.21	0.00			0.00
iv. Opening of New Colleges	432.00	224.31	207.69	903.58	269.31	634.27	3148.00		3148.00	975.87
v. Upgradation of Colleges	84.76	58.82	25.94	55.98	36.52	19.46	493.00		493.00	52.30
vi. Replacement of Lab Equip. & Laboratory	84.51	13.98	70.53	0.00	0.00	0.00	0.00			0.00
vii. Interconnectivity	0.00			0.00	0.00	0.00	900.00		900.00	0.00
viii. Career Counseling	0.00			0.00	0.00	0.00	20.00		20.00	0.00
ix. Hostel for Colleges	671.29	64.83	606.46	36.57	7.33	29.24	300.00		300.00	0.00
Total a & b	1950.10	683.69	1266.41	1576.97	365.60	1211.37	6906.00	7.50	6898.50	1037.17
c. Other Expenditure										
i. National Service Scheme	331.69	331.69		375.73	375.73	0.00	735.00	735.00		110.45
ii. Dev. of Women Education	99.70	16.62	83.08	0.00	0.00	0.00	0.00			0.00
iii. Development of SC/ST Students	91.38		91.38	19.37	14.85	4.52	84.00	84.00		6.00
iv. Training Seminar	8.30	4.98	3.32	0.00	0.00	0.00	0.00			0.00
v. Strudents Welfare Scheme				0.00	0.00	0.00				
a. Coaching Classes & Others/English Lang.	6.40		6.40	148.50	0.00	148.50	500.00		500.00	24.00
b. Scholarship (Merit cum Means)	32.07	29.08	2.99	0.00	0.00	0.00	0.00			0.00
c. Student Advisory Buearou/Land Acqution/ PPP Mode etc.	4.16	3.16	1.00	36.05	0.00	36.05	1720.00		1720.00	3.37
vi. a. Knowledge Centre	0.00			99.50	0.00	99.50	500.00		500.00	94.00
b. Vocational Courses	0.00			60.00	0.00	60.00	500.00		500.00	1.00
c. Centre of Excellence	0.00			98.10	0.00	98.10	600.00	600.00		94.00
d. EPRC	0.00			0.00	0.00	0.00	0.00			0.01
Total c	573.70	385.53	188.17	837.25	390.58	446.67	4639.00	1419.00	3220.00	332.83
Total-College Education	2523.80	1069.22	1454.58	2414.22	756.18	1658.04	11545.00	1426.50	10118.50	1370.00
ii. Assistance to Universities										
a. Grant-in-aid to University of Rajasthan	121.02	45.25	75.77	213.90	0.00	213.90	335.00		335.00	0.01
b. Grant-in-aid to University of Jodhpur	207.86	99.69	108.17	121.54	17.61	103.93	360.00		360.00	0.01
c. Grant-in-aid to University of Udaipur	160.46	14.44	146.02	113.94	17.94	96.00	360.00		360.00	0.01
d. Grant-in-Aid to Ajmer University	207.86	63.93	143.93	104.36	1.05	103.31	390.00		390.00	0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
b. Government Colleges									
i. Introduction of New Subjects			0.00			47.95	47.95		State Govt.
ii. Improvement of Existing Colleges			0.00			0.00			State Govt.
iii. Improvement of Library Facilities			0.00			0.00			State Govt.
iv. Opening of New Colleges	411.37	564.50	975.87	411.37	564.50	313.75	313.75		State Govt.
v. Upgradation of Colleges	52.30		52.30	52.30		42.11	42.11		State Govt.
vi. Replacement of Lab Equip. & Laboratory			0.00			0.00			State Govt.
vii. Interconnectivity			0.00			0.00			
viii. Career Counseling			0.00			0.00			
ix. Hostel for Colleges			0.00			0.00			State Govt.
Total a & b	470.67	566.50	1037.17	470.67	566.50	413.81	413.81	0.00	
c. Other Expenditure									
i. National Service Scheme	110.45		110.45	110.45		115.00	115.00		State Govt.
ii. Dev. of Women Education			0.00			0.00			State Govt.
iii. Development of SC/ST Students	6.00		6.00	6.00		7.00	7.00		State Govt.
iv. Training Seminar			0.00			0.00			State Govt.
v. Students Welfare Scheme									
a. Coaching Classes & Others/English Lang.		24.00	24.00		24.00	24.00	24.00		State Govt.
b. Scholarship (Merit cum Means)			0.00			77.76	77.76		State Govt.
c. Student Advisory Buearou/Land Acqution/ PPP Mode etc.	3.37		3.37	3.37		0.00			State Govt.
vi. a. Knowledge Centre		94.00	94.00		94.00	0.00			State Govt.
b. Vocational Courses		1.00	1.00		1.00	0.00			State Govt.
c. Centre of Excellence		94.00	94.00		94.00	105.00	105.00		State Govt.
d. EPRC	0.01		0.01	0.01		0.01	0.01		State Govt.
Total c	119.83	213.00	332.83	119.83	213.00	328.77	328.77	0.00	State Govt.
Total-College Education	590.50	779.50	1370.00	590.50	779.50	742.58	742.58	0.00	State Govt.
ii. Assistance to Universities									
a. Grant-in-aid to University of Rajasthan		0.01	0.01		0.01	0.01	0.01		State Govt.
b. Grant-in-aid to University of Jodhpur		0.01	0.01		0.01	0.01	0.01		State Govt.
c. Grant-in-aid to University of Udaipur		0.01	0.01		0.01	0.01	0.01		State Govt.
d. Grant-in-Aid to Ajmer University		0.01	0.01		0.01	0.01	0.01		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
e. Grant-in-Aid to Vardhman Mahaveer Open University, Kota	108.08	70.62	37.46	64.85	13.85	51.00	375.00		375.00	0.01
f. University of Law, Jodhpur	473.84		473.84	701.61	701.61	0.00	1180.00	1180.00		230.00
g. Sanskrit University	216.16	83.08	133.08	876.61	764.96	111.65	926.00	843.49	82.51	25.00
h. New University Kota	432.31	83.08	349.23	694.00	594.00	100.00	1290.00		1290.00	140.00
i. New University, Bikaner	473.85	290.77	183.08	636.25	391.25	245.00	1290.00	13.50	1276.50	131.00
Total ii	2401.44	750.86	1650.58	3527.06	2502.27	1024.79	6506.00	2036.99	4469.01	526.05
Total University & Higher Education	4925.24	1820.08	3105.16	5941.28	3258.45	2682.83	18051.00	3463.49	14587.51	1896.05
10. Literacy & Cont. Education										
i. Total Literacy Campaign and post litrecary campaign / Continuing Education Programme.	1717.04	1717.04		269.79	254.61	15.18	1449.45	1449.45		78.69
ii. PRI	0.00			18.72	18.72	0.00	0.00			0.00
ii. Publicity & Use of Mass Media Conference Meeting etc. Special camps for women/MSV's	0.00			2654.84	1665.94	988.90	4749.55	4749.55		942.31
Total Literacy & Cont. Education	1717.04	1717.04	0.00	2943.35	1939.27	1004.08	6199.00	6199.00	0.00	1021.00
11. Physical Education										
i. Promotion of Sports in Special Areas - Sports Material & Dev. of Play Fields/Hostels	10.31		10.31	21.37	19.99	1.38	48.00	46.00	2.00	10.00
ii. State Level Ministerial Games & Tournament	4.32	4.32		6.12	6.12	0.00	10.00	10.00		2.00
iii. Sports Talented Scholarship for Inter State Winners in selected Games	6.12		6.12	8.56	7.28	1.28	10.00	10.00		3.00
iv. Yoga Programme	0.00			0.00	0.00	0.00	13.60	11.60	2.00	0.00
v. Sports Hostel	0.00			0.00	0.00	0.00	28.40		28.40	0.00
vi. Const. Of Urinal in women Hostel at Physical College and water reserver tank	12.42		12.42	0.00	0.00	0.00	0.00			0.00
Total- Physical Education	33.17	4.32	28.85	36.05	33.39	2.66	110.00	77.60	32.40	15.00
12. Sanskrit Education					0.00	0.00				
i. Administrative Set Up	15.87	11.22	4.65	22.55	5.65	16.90	297.38		297.38	6.20
ii. Sanskrit Colleges	84.98	71.60	13.38	0.00	0.00	0.00	307.40		307.40	12.00
iii. Sanskrit Schools	353.59	289.45	64.14	204.38	204.38	0.00	650.01		650.01	16.65
iv. Tribal Sub Plan (School)	35.72	35.72		17.46	17.46	0.00	226.41		226.41	2.75
v. Component Plan	0.01	0.01		0.00	0.00	0.00	207.30		207.30	18.00

(Rs. in lakhs)

Major Heads / Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
e. Grant-in-Aid to Vardhman Mahaveer Open University, Kota		0.01	0.01		0.01	0.01	0.01		State Govt.
f. University of Law, Jodhpur	50.00	180.00	230.00	50.00	180.00	254.45	254.45		State Govt.
g. Sanskrit University		25.00	25.00		25.00	26.46	26.46		State Govt.
h. New University Kota	120.00	20.00	140.00	120.00	20.00	140.00	140.00		State Govt.
i. New University, Bikaner	91.00	40.00	131.00	91.00	40.00	50.00	50.00		State Govt.
Total ii	261.00	265.05	526.05	261.00	265.05	470.96	470.96	0.00	State Govt.
Total University & Higher Education	851.50	1044.55	1896.05	851.50	1044.55	1213.54	1213.54	0.00	State Govt.
10. Literacy & Cont. Education									
i. Total Literacy Campaign and post litrecary campaign / Continuing Education Programme.	78.69		78.69	78.69		1381.65	1381.65		State Govt.
ii. PRI			0.00			74.35	74.35		State Govt.
ii. Publicity & Use of Mass Media Conference Meeting etc. Special camps for women/MSV's	942.31		942.31	942.31		956.76	956.76		State Govt.
Total Literacy & Cont. Education	1021.00	0.00	1021.00	1021.00	0.00	2412.76	2412.76	0.00	
11. Physical Education									
i. Promotion of Sports in Special Areas -									
Sports Material & Dev. of Play Fields/Hostels	10.00		10.00	10.00		10.00	10.00		State Govt.
ii. State Level Ministerial Games & Tournament	2.00		2.00	2.00		2.00	2.00		State Govt.
iii. Sports Talented Scholarship for Inter State Winners in selected Games	3.00		3.00	3.00		3.00	3.00		State Govt.
iv. Yoga Programme			0.00			0.00			
v. Sports Hostel			0.00			0.00			
vi. Const. Of Urinal in women Hostel at Physical College and water reserver tank			0.00			0.00			State Govt.
Total- Physical Education	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	State Govt.
12. Sanskrit Education									
i. Administrative Set Up		6.20	6.20		6.20	11.20	11.20		State Govt.
ii. Sanskrit Colleges		12.00	12.00		12.00	0.01	0.01		State Govt.
iii. Sanskrit Schools		16.65	16.65		16.65	586.45	397.78	188.67	State Govt.
iv. Tribal Sub Plan (School)		2.75	2.75		2.75	104.80	71.09	33.71	State Govt.
v. Component Plan		18.00	18.00		18.00	143.19	97.14	46.05	State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
vi. Office Building Construction	8.31		8.31	84.24	65.97	18.27	61.50		61.50	54.40
Total- Sanskrit Education	498.48	408.00	90.48	328.63	293.46	35.17	1750.00	0.00	1750.00	110.00
Total- General Education	145327.92	108978.22	36349.70	180483.72	166643.13	13840.59	316672.01	227922.42	88749.59	40619.07
(B). Arts & Culture										
1. Fine Art Education										
i. Sangeet Sansthan	11.37		11.37	10.20	6.62	3.58	50.00	19.25	30.75	5.00
ii School of Arts	24.17		24.17	16.97	16.97	0.00	50.00	40.00	10.00	3.15
iii. Kathak Kendra, Jaipur	23.69		23.69	27.30	25.30	2.00	70.00	40.50	29.50	8.50
iv. Ravindra Rang Manch, Jaipur	8.06		8.06	122.26	122.26	0.00	0.05		0.05	20.00
v. Assistance to Autonomous & Vol. Organisation	26.06		26.06	78.15	10.31	67.84	95.00		95.00	10.00
Total Fine Arts Education	93.35	0.00	93.35	254.88	181.46	73.42	265.05	99.75	165.30	46.65
2. Archaeology and Museums										
i. Repair, Survey and Preservation of Monuments	47.38		47.38	239.59	16.29	223.30	545.00	545.00		57.00
ii. Survey of Antiquities	0.00			23.08	23.08	0.00	38.00	38.00		6.00
iii. Reorganisation & Development of Museums	0.00			88.25	18.25	70.00	75.00	75.00		108.00
iv. Publicity, Mass Media and Communication	0.00			23.22	7.96	15.26	25.00	25.00		44.00
v. Regional & Local Museum Strength. (CSS)	0.00			507.16	0.72	506.44	75.00	75.00		15.00
vi. Maintenance of Monuments	899.80		899.80	1119.59	2.91	1116.68	3492.00	3492.00		420.00
vii. Haritage Protection & Promotion Authority of Rajasthan	0.00			0.00			0.00			60.00
viii. Haritage Conservation (TFC)	0.00			149.22	0.00	149.22	3750.02	3750.02		1250.00
Total Archaeology and Museums	947.18	0.00	947.18	2150.11	69.21	2080.90	8000.02	8000.02	0.00	1960.00
3. Archives	9.48		9.48	23.17	8.10	15.07	65.00	22.50	42.50	8.00
4. Oriental Research Institute Jodhpur	14.22		14.22	28.58	21.24	7.34	62.00	62.00		7.00
5. APRI, Tonk	16.58		16.58	61.91	28.91	33.00	85.00	67.85	17.15	11.00
6. Public Libraries										
a. Improvement of Existing Libraries	35.54		35.54	12.73	10.15	2.58	0.00			0.00
b. District. Liabrary	0.00			13.54	9.73	3.81	0.00			0.00
c. Estt. of Directorate of Libraries	0.00			2.74	2.74	0.00	0.00			0.00
d. Matching Share for Impr. of Public Library Through RRR&F	0.00			0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
vi. Office Building Construction		54.40	54.40		54.40	0.00			State Govt.
Total-- Sanskrit Education	0.00	110.00	110.00	0.00	110.00	845.65	577.22	268.43	
Total-- General Education	39156.76	1462.31	40629.06	39156.76	1472.30	68278.12	67642.89	635.23	
(B). Arts & Culture									
1. Fine Art Education									
i. Sangeet Sansthan	1.05	3.95	5.00	1.05	3.95	2.25	2.25		State Govt.
ii School of Arts	2.10	1.05	3.15	2.10	1.05	2.10	2.10		State Govt.
iii. Kathak Kendra, Jaipur	8.50		8.50	8.50		8.50	8.50		State Govt.
iv. Ravindra Rang Manch, Jaipur	20.00		20.00	20.00		0.01	0.01		State Govt.
v. Assistance to Autonomous & Vol. Organisation	10.00		10.00	10.00		10.00	10.00		State Govt.
Total Fine Arts Education	41.65	5.00	46.65	41.65	5.00	22.86	22.86	0.00	
2. Archaeology and Museums									
i. Repair, Survey and Preservation of Monuments	4.00	53.00	57.00	4.00	53.00	1.00	1.00		State Govt.
ii. Survey of Antiquities	6.00		6.00	6.00		5.00	5.00		State Govt.
iii. Reorganisation & Development of Museums	3.00	105.00	108.00	3.00	105.00	3.00	3.00		State Govt.
iv. Publicity, Mass Media and Communication	28.00	16.00	44.00	28.00	16.00	5.00	5.00		State Govt.
v. Regional & Local Museum Strength. (CSS)		15.00	15.00		15.00	1.00	1.00		State Govt.
vi. Maintenance of Monuments	420.00		420.00	420.00		42.00	42.00		State Govt.
vii. Haritage Protection & Promotion Authority of Rajasthan	60.00		60.00	60.00		60.00	60.00		
viii. Haritage Conservation (TFC)	1250.00		1250.00	1250.00		1250.00	1250.00		State Govt.
Total Archaeology and Museums	1771.00	189.00	1960.00	1771.00	189.00	1367.00	1367.00	0.00	
3. Archives	4.50	3.50	8.00	4.50	3.50	4.50	4.50		State Govt.
4. Oriental Research Institute Jodhpur	6.99	0.01	7.00	6.99	0.01	7.00	6.99	0.01	State Govt.
5. APRI, Tonk	11.00		11.00	11.00		16.06	16.06		State Govt.
6. Public Libraries									
a. Improvement of Existing Libraries			0.00			0.00			State Govt.
b. District. Liabrary			0.00			0.00			State Govt.
c. Estt. of Directorate of Libraries			0.00			0.00			State Govt.
d. Matching Share for Impr. of Public Library Through RRR&F			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
e. Acess & Open New Public Libraries at District Level i.e. Udaipur & Kota	0.00			0.00	0.00	0.00	70.00		70.00	5.00
f. Libraries Seminars & Workshops	0.00			0.00	0.00	0.00	0.00			0.00
g. Stren. of State/Central Libraries & Other Libraries	0.00			0.00	0.00	0.00	0.00			0.00
Total Public Libraries	35.54	0.00	35.54	29.01	22.62	6.39	70.00	0.00	70.00	5.00
7. Jawahar Kala Kendra	473.84	25.00	448.84	491.82	478.92	12.90	695.00	695.00		85.00
8. Academies										
i. Rajasthan Sahitya Academy, Udaipur	0.04		0.04	60.87	60.87	0.00	135.00	135.00		22.00
ii. Rajasthan Lalit Kala Academy, Jaipur	47.38		47.38	42.59	42.59	0.00	68.50	58.50	10.00	10.00
iii. Rajasthan Sangeet Natak Academy, Jodhpur	99.51		99.51	184.28	184.28	0.00	215.00	215.00		35.00
iv. Rajasthan Hindi Granth Academy, Jaipur	0.04		0.04	11.31	10.00	1.31	45.00		45.00	2.46
v. Rajasthan Sindhi Academy, Jaipur	103.06		103.06	79.87	79.87	0.00	135.50	130.50	5.00	22.00
vi. Rajasthan Urdu Academy, Jaipur	104.25		104.25	27.47	27.47	0.00	135.50	135.50		22.00
vii. Rajasthan Sanskrit Academy, Jaipur	101.17		101.17	58.15	58.15	0.00	135.50	135.50		22.00
viii. Rajasthani Academy, Bikaner	98.33		98.33	85.00	85.00	0.00	134.50	134.50		22.00
ix. Brij Academy, Jaipur	94.77		94.77	15.50	15.50	0.00	67.00	67.00		10.00
Total Academies	648.55	0.00	648.55	565.04	563.73	1.31	1071.50	1011.50	60.00	167.46
Total-- (B) Arts & Culture	2238.74	25.00	2213.74	3604.52	1374.19	2230.33	10313.57	9958.62	354.95	2290.11
(C). Technical Education										
1. Directorate of Technical Edication										
i. Direction and Administration					0.00	0.00				
a. Directorate of Tech. Education.	0.00			25.22	2.00	23.22	19.95		19.95	0.00
b. Board of Technical Education	35.31		35.31	0.00	0.00	0.00	0.00			0.00
ii. Strengthening of Staff in Existing Polytechnics & PPP Mode etc.	0.00			0.00	0.00	0.00	0.05	0.05		0.00
iii. Strengthening of Govt. Poly. Churu & 4 posts of HOD	579.77	579.77		301.33	262.53	38.80	324.00	324.00		150.21
iv. Estt. Of Computer centers in 20 Govt. Poly. Colleges	150.00		150.00	52.18	26.12	26.06	0.00			0.00
v. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges/ Equipment for specified trades / Basic Infrastructure Dev.	83.08		83.08	147.83	0.00	147.83	1690.00	436.00	1254.00	0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
e. Access & Open New Public Libraries at District Level i.e. Udaipur & Kota		5.00	5.00		5.00	7.00	7.00		State Govt.
f. Libraries Seminars & Workshops			0.00			0.00			State Govt.
g. Stren. of State/Central Libraries & Other Libraries			0.00			0.00			State Govt.
Total Public Libraries	0.00	5.00	5.00	0.00	5.00	7.00	7.00	0.00	
7. Jawahar Kala Kendra	47.40	37.60	85.00	47.40	37.60	47.40	47.40		State Govt.
8. Academies									
i. Rajasthan Sahitya Academy, Udaipur	22.00		22.00	22.00		22.00	22.00		State Govt.
ii. Rajasthan Lalit Kala Academy, Jaipur	10.00		10.00	10.00		8.00	8.00		State Govt.
iii. Rajasthan Sangeet Natak Academy, Jodhpur	35.00		35.00	35.00		35.00	35.00		State Govt.
iv. Rajasthan Hindi Granth Academy, Jaipur	1.36	1.10	2.46	1.36	1.10	1.36	1.36		State Govt.
v. Rajasthan Sindhi Academy, Jaipur	22.00		22.00	22.00		22.00	22.00		State Govt.
vi. Rajasthan Urdu Academy, Jaipur	22.00		22.00	22.00		22.00	22.00		State Govt.
vii. Rajasthan Sanskrit Academy, Jaipur	20.00	2.00	22.00	20.00	2.00	33.92	33.92		State Govt.
viii. Rajasthani Academy, Bikaner	22.00		22.00	22.00		22.00	22.00		State Govt.
ix. Brij Academy, Jaipur	10.00		10.00	10.00		10.00	10.00		State Govt.
Total Academies	164.36	3.10	167.46	164.36	3.10	176.28	176.28	0.00	
Total-- (B) Arts & Culture	2046.90	243.21	2290.11	2046.90	243.21	1648.10	1648.09	0.01	
(C). Technical Education									
1. Directorate of Technical Education									
i. Direction and Administration									
a. Directorate of Tech. Education.			0.00			0.00			State Govt.
b. Board of Technical Education			0.00			0.00			State Govt.
ii. Strengthening of Staff in Existing Polytechnics & PPP Mode etc.			0.00			0.03	0.03		State Govt.
iii. Strengthening of Govt. Poly. Churu & 4 posts of HOD	40.00	110.21	150.21	40.00	110.21	106.91	106.91		State Govt.
iv. Estt. Of Computer centers in 20 Govt. Poly. Colleges			0.00			0.00			State Govt.
v. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges/ Equipment for specified trades / Basic Infrastructure Dev.			0.00			368.51	368.51		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
vi. Intro. of Diploma Courses & capacity expansio	415.38		415.38	442.76	0.00	442.76	2442.00	482.00	1960.00	321.43
vii. Introduction of Diploma Courses in Computer Science & Engg. In 3 Women Poly. Colleges	311.54		311.54	0.00	0.00	0.00	0.00			0.00
viii. Modernization & Replacement of Equip, Furniture in 7 old Poly. Colleges as per revised Syllabus	116.31		116.31	48.28	0.00	48.28	0.00			0.00
ix.Dev. Of specific skill in5 Govt. Poly. Colleges	207.69		207.69	10.00	0.00	10.00	0.00			0.00
x. Strengthening ofTeacher Training Centre/ST Student	83.08		83.08	0.00	0.00	0.00	0.00			0.00
xi. Provision for Deficiency of Staff in Existing Poly. Coll./ Contact Services	139.15	139.15		165.27	163.43	1.84	370.00	370.00		93.76
xii. Construction of Polytechnic Building	274.23	25.00	249.23	621.00	15.00	606.00	0.00			0.00
xiii.Token provision Technical University	0.00			205.00	0.00	205.00	0.00			0.00
xiv. Provision for physically handicapped State Share	0.00			26.50	1.89	24.61	0.00			0.00
xv. Grant in aid /EPRC/TSP	0.00			0.00			0.00			0.03
xvi. Const. of Buildings for Women Poly. Under PPP Mode	0.00			0.00			0.00			500.00
xvii. Opening of new polytechnics (Five)	0.00			1573.08	0.00	1573.08	6254.00	2474.00	3780.00	874.57
Total Dir. & Tech. Education	2395.54	743.92	1651.62	3618.45	470.97	3147.48	11100.00	4086.05	7013.95	1940.00
2. M.L.V.Textile Instt., Bhilwara	126.30	54.66	71.64	57.00	56.50	0.50	101.00	101.00		0.01
3. Engineering College, Kota	298.52	40.67	257.85	171.45	114.00	57.45	950.00	94.00	856.00	50.00
4. Grant-in-aid to MNIT, Jaipur	71.33	71.33		0.00	0.00	0.00	0.00			0.01
5. Grant-in-aid to MBM Engineering college, Jodhpur	265.35	0.00	265.35	253.00	164.40	88.60	425.00		425.00	0.01
6. Grant-in-aid to Agriculture University, Udipur	114.24	30.00	84.24	165.00	120.00	45.00	710.00	165.00	545.00	25.01
7. New Engineering Colleges Ajmer	513.52	0.00	513.52	322.50	182.30	140.20	1000.00	1000.00		74.00
8. New Technical University, Kota	0.00			0.00	0.00	0.00	2000.00	400.00	1600.00	95.00
9. New Engineering Colleges - Bikaner	265.35	83.08	182.27	129.00	80.50	48.50	950.00		950.00	45.00
10.Engineering College, Bharatpur	0.00			0.00			0.00			0.00
11.Engineering College, Jhalawar	0.00			0.00			0.00			0.00
12.Mahila Engineering College, Ajmer	0.00			0.00			0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
vi. Intro. of Diploma Courses & capacity expansio	88.97	232.46	321.43	88.97	232.46	673.35	673.35		State Govt.
vii. Introduction of Diploma Courses in Computer Science & Engg. In 3 Women Poly. Colleges			0.00			0.00			State Govt.
viii. Modernization & Replacement of Equip, Furniture in 7 old Poly. Colleges as per revised Syllabus			0.00			0.00			State Govt.
ix.Dev. Of specific skill in5 Govt. Poly. Colleges			0.00			0.00			State Govt.
x. Strengthening ofTeacher Training Centre/ST Student			0.00			0.00			State Govt.
xi. Provision for Deficiency of Staff in Existing Poly. Coll./ Contact Services	70.00	23.76	93.76	70.00	23.76	76.00	76.00		State Govt.
xii. Construction of Polytechnic Building			0.00			0.00			State Govt.
xiii.Token provision Technical University			0.00			0.00			State Govt.
xiv. Provision for physically handicapped State Share			0.00			0.00			State Govt.
xv. Grant in aid /EPRC/TSP		0.03	0.03		0.03	0.00			
xvi. Const. of Buildings for Women Poly. Under PPP Mode	500.00		500.00	500.00		0.00			
xvii. Opening of new polytechnics (Five)	170.00	704.57	874.57	170.00	704.57	2352.50	2352.50		State Govt.
Total Dir. & Tech. Education	868.97	1071.03	1940.00	868.97	1071.03	3577.30	3577.30	0.00	
2. M.L.V.Textile Instt., Bhilwara		0.01	0.01		0.01	0.01	0.01		State Govt.
3. Engineering College, Kota	50.00		0.00			0.00			State Govt.
4. Grant-in-aid to MNIT, Jaipur	0.01		0.01	0.01		0.01	0.01		State Govt.
5. Grant-in-aid to MBM Engineering college, Jodhpur		0.01	0.01		0.01	0.01	0.01		State Govt.
6. Grant-in-aid to Agriculture University, Udipur	25.00	0.01	25.01	25.00	0.01	60.00	60.00		State Govt.
7. New Engineering Colleges Ajmer	50.00	24.00	74.00	50.00	24.00	74.00	74.00		State Govt.
8. New Technical University, Kota	21.00	74.00	95.00	21.00	74.00	95.00	95.00		State Govt.
9. New Engineering Colleges - Bikaner		45.00	45.00		45.00	0.01	0.01		
10.Engineering College, Bharatpur			0.00			24.00	24.00		
11.Engineering College, Jhalawar			0.00			0.01	0.01		
12.Mahila Engineering College, Ajmer			0.00			0.01		0.01	

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
	3	4	5	6	7	8	9	10	11	
13. College of Engineering & Tech., Bikaner	0.00			0.00			0.00			0.00
Total Technical Education	4050.15	1023.66	3026.49	4716.40	1251.17	3562.23	17236.00	5846.05	11389.95	2229.04
(D). Sports & Youth welfare										
1. N. C. C.	65.76	4.66	61.10	193.04	138.60	54.44	248.00	80.00	168.00	22.95
2. Scouts & Guides	43.59		43.59	45.42	45.42	0.00	100.00	100.00		12.00
3. Rajasthan Sports Council	253.85	75.00	178.85	2740.23	2010.73	729.50	1500.00	530.00	970.00	94.00
4. Department of Sports	179.04	43.26	135.78	673.47	427.47	246.00	2500.00	1300.00	1200.00	250.00
Total-Sports & Youth Welfare	542.24	122.92	419.32	3652.16	2622.22	1029.94	4348.00	2010.00	2338.00	378.95
Total Education	152159.05	110149.80	42009.25	192456.80	171890.71	20663.09	348569.58	245737.09	102832.49	45517.17
B. Medical & Public Health- Allopathy										
1. Minimum Needs Programme										
i. Building Programme										
a. Construction of Sub Centre Buildings	1329.24	0.01	1329.23	546.11	254.79	291.32	490.32	490.32		1020.00
b. Construction of Main PHC Buildings	190.31	190.31		1503.78	1025.63	478.15	550.00	550.00		1758.32
c. Constt. of CHC Building	18.77	18.77		93.73	88.60	5.13	52.50	52.50		114.23
d. Renovation & Mod. of Rural Instt.	283.25	22.00	261.25	49.46	17.03	32.43	0.00			0.01
e. Installation of Incinerators	0.01	0.01		0.00	0.00	0.00	0.00			0.00
f. Const. of Staff quarters-Nursing & Wardboy	0.00			43.01	0.00	43.01	0.00			0.00
g. Construction of Hatherly through DMHS	0.00			0.00	0.00	0.00	16.00		16.00	0.01
h. State Share for NRHM-Const. Of Sub-Centre Buildings	0.00			0.00	0.00	0.00	5000.00		5000.00	0.01
i. METP/Equipments for Rural Institutions	0.00			0.00			0.00			0.01
j. PMGY	0.01	0.01		1631.96	1631.96	0.00	0.00			0.00
Total i	1821.59	231.11	1590.48	3868.05	3018.01	850.04	6108.82	1092.82	5016.00	2892.59
ii. Opening of New Institutions										
a. Opening & Strength of Sub-Centres	2028.73		2028.73	304.96	79.71	225.25	5386.17		5386.17	612.89
b. Strengthening of Sub-Centre by providing MPW (M)	604.21	604.21		1035.35	1035.35	0.00	1300.00	1300.00		335.00
c. Opening of New PHCs (Rural)	0.00			246.10	14.99	231.11	0.00			0.00
d. Opening and strengthening of PHC	325.50		325.50	1013.86	692.39	321.47	8198.25		8198.25	827.78
e. Opening and strengthening of CHC	0.00			1267.66	763.98	503.68	20260.57		20260.57	1081.31
f. Project on School Health Programme	244.25	244.25		0.00	0.00	0.00	0.00			0.00
g. Organising Super Specialists and T.B. Camps	0.02	0.02		0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
13. College of Engineering & Tech., Bikaner			0.00			0.01		0.01	State Govt.
Total Technical Education	1014.98	1214.06	2179.04	964.98	1214.06	3830.37	3830.35	0.02	
(D). Sports & Youth welfare									
1. N. C. C.	22.95		22.95	22.95		28.66	28.66		State Govt.
2. Scouts & Guides	12.00		12.00	12.00		11.93	11.93		State Govt.
3. Rajasthan Sports Council	94.00		94.00	94.00		255.34	255.34		State Govt.
4. Department of Sports	235.00	15.00	250.00	235.00	15.00	211.00	211.00		State Govt.
Total Sports & Youth Welfare	363.95	15.00	378.95	363.95	15.00	506.93	506.93	0.00	
Total Education	42582.59	2934.58	45477.16	42532.59	2944.57	74263.52	73628.26	635.26	
B. Medical & Public Health- Allopathy									
1. Minimum Needs Programme									
i. Building Programme									
a. Construction of Sub Centre Buildings	1020.00		1020.00	1020.00		602.87	602.87		State Govt.
b. Construction of Main PHC Buildings	1725.32	33.00	1758.32	1725.32	33.00	1017.95	1017.95		State Govt.
c. Constt. of CHC Building	114.23		114.23	114.23		75.13	75.13		State Govt.
d. Renovation & Mod. of Rural Instt.	0.01		0.01	0.01		34.69	34.69		State Govt.
e. Installation of Incinrators			0.00			0.00			State Govt.
f. Const. of Staff quarters-Nursing & Wardboy			0.00			0.00			State Govt.
g. Construction of Hathery through DMHS	0.01		0.01		0.01	0.01	0.01		State Govt.
h. State Share for NRHM-Const. Of Sub-Centre Buildings	0.01		0.01	0.01		0.01	0.01		State Govt.
i. METP/Equipments for Rural Institutions	0.01		0.01	0.01		0.01	0.01		
j. PMGY			0.00			0.00			State Govt.
Total i	2859.59	33.00	2892.59	2859.58	33.01	1730.67	1730.67	0.00	
ii. Opening of New Institutions									
a. Opening & Strength of Sub-Centres	601.01	11.88	612.89	601.01	11.88	1065.10	1065.10		State Govt.
b. Strengthening of Sub-Centre by providing MPW (M)	335.00		335.00	335.00		368.50	368.50		State Govt.
c. Opening of New PHCs (Rural)			0.00			0.00			State Govt.
d. Opening and strengthening of PHC	789.56	38.22	827.78	789.56	38.22	1239.57	1239.57		State Govt.
e. Opening and strengthening of CHC	1041.56	39.75	1081.31	1041.56	39.75	2043.24	2043.24		State Govt.
f. Project on School Health Programme			0.00			0.00			State Govt.
g. Organising Super Specialists and T.B. Camps			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
h. PMGY	4955.23		4955.23	2536.47	1441.88	1094.59	0.00			0.01
i. Providing Colorimeter to CHC	24.92		24.92	0.00	0.00	0.00	0.00			0.00
j. Providing METP to Six Accidental Care Unit	0.00			0.00	0.00	0.00	0.00			0.00
k. Providing Xray Machines to CHCS	129.93		129.93	0.00	0.00	0.00	0.00			0.00
l. Provision for METP	216.15		216.15	5.00	0.00	5.00	0.00			0.00
m. Providing Ambulance to CHCS	169.48		169.48	62.94	0.00	62.94	0.00			0.00
n. Providing Equipments & Instruments in Rural Instt.	0.00			24.66	0.00	24.66	0.00			0.00
o. Strengthening of Sub Centre	29.44		29.44	454.46	454.46	0.00	0.00			0.00
p. IEC Activities	519.06		519.06	0.00	0.00	0.00	0.00			0.00
q. Disaster Managment	52.38		52.38	0.00	0.00	0.00	0.00			0.00
r. Provision for SIFH	431.52		431.52	0.00	0.00	0.00	0.00			0.00
s. Telephon at Dy CMHO Head Office	40.47		40.47	0.00	0.00	0.00	0.00			0.00
t. Rural Health Insurance	0.00			0.00	0.00	0.00	500.00	500.00		0.01
u. Development Health Care In Sahariyas	0.00			25.02	5.65	19.37	0.00			0.00
v. Rural Health Mission	0.00			0.00	0.00	0.00	0.00			0.00
z. Provision for Additional A.N.M.	0.00			309.90	0.00	309.90	0.00			0.00
za. Micronuetrant at Baran for Shahria Families	0.00			0.00	0.00	0.00	900.00	900.00		0.00
zb.Streng. Of 323 Rural Instt. Selected by NRHM	0.00			0.00	0.00	0.00	3905.19		3905.19	0.00
zb.Vehicle on Hire At SDM H.Q./PHCs/CHCs	100.21		100.21	0.00	0.00	0.00	0.00			0.00
Total ii	9871.50	848.48	9023.02	7286.38	4488.41	2797.97	40450.18	2700.00	37750.18	2857.00
Total Minimum Needs Programme	11693.09	1079.59	10613.50	11154.43	7506.42	3648.01	46559.00	3792.82	42766.18	5749.59
2. Other than MNP										
i. Building Programme										
a.Renov. & Modernisation of Hospital	364.09	22.74	341.35	18.52	14.35	4.17	100.00		100.00	91.57
b. Const. of District Hospital Building	160.57	150.57	10.00	3486.89	1023.89	2463.00	0.00			0.01
c. Constt. of Zila Swasthya Bhawan	231.79	231.79		421.69	421.69	0.00	0.00			0.00
d. Const. of 3 Gen.Nursing Training Centre	2.23	2.23		2.17	2.17	0.00	0.00			0.00
e. Provision for Medicity	0.01	0.01		0.00	0.00	0.00	0.00			0.00
f. Provision for Waste Management	4355.49	0.01	4355.48	0.00	0.00	0.00	0.00			0.00
g. Installation of Incinerators / Rural Health Mission	0.00			0.00	0.00	0.00	0.00			0.01
h. PMGY/A/R of Drug Testing Lab	0.01	0.01		0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
h. PMGY	0.01		0.01	0.01		0.01	0.01		State Govt.
i. Providing Colorimeter to CHC			0.00			0.00			State Govt.
j. Providing METP to Six Accidental Care Unit			0.00			0.00			State Govt.
k. Providing Xray Machines to CHCS			0.00			0.00			State Govt.
l. Provision for METP			0.00			0.00			State Govt.
m. Providing Ambulance to CHCS			0.00			0.00			State Govt.
n. Providing Equipments & Instruments in Rural Instt.			0.00			0.00			State Govt.
o. Strengthening of Sub Centre			0.00			0.00			State Govt.
p. IEC Activities			0.00			0.00			State Govt.
q. Disaster Managment			0.00			0.00			State Govt.
r. Provision for SIFH			0.00			0.00			State Govt.
s. Telephon at Dy CMHO Head Office			0.00			0.00			State Govt.
t. Rural Health Insurance	0.01		0.01	0.01		0.01	0.01		State Govt.
u. Development Health Care In Sahariyas			0.00			0.00			State Govt.
v. Rural Health Mission			0.00			0.00			State Govt.
z. Provision for Additional A.N.M.			0.00			0.00			State Govt.
za. Micronuetrant at Baran for Shahria Families			0.00			0.00			State Govt.
zb.Streng. Of 323 Rural Instt. Selected by NRHM			0.00			0.00			State Govt.
zb.Vehicle on Hire At SDM H.Q./PHCs/CHCs			0.00			0.00			State Govt.
Total ii	2767.15	89.85	2857.00	2767.15	89.85	4716.43	4716.43	0.00	
Total Minimum Needs Programme	5626.74	122.85	5749.59	5626.73	122.86	6447.10	6447.10	0.00	
2. Other than MNP									
i. Building Programme									
a.Renov. & Modernisation of Hospital	0.02	91.55	91.57	0.02	91.55	47.33	47.33		State Govt.
b. Const. of District Hospital Building	0.01		0.01	0.01		2822.00	2822.00		State Govt.
c. Constt. of Zila Swasthya Bhawan			0.00			0.00			State Govt.
d. Const. of 3 Gen.Nursing Training Centre			0.00			0.00			State Govt.
e. Provision for Medicity			0.00			0.00			State Govt.
f. Provision for Waste Management			0.00			0.00			State Govt.
g. Installation of Incinerators / Rural Health Mission	0.01		0.01	0.01		0.01	0.01		State Govt.
h. PMGY/A/R of Drug Testing Lab			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
i. Constt. of Building for Blood Bank	0.00			0.00	0.00	0.00	0.00			0.00
j. Equip./Resi. Complex for Jhalawar Distt.Const. of Sawariaji Hospital	0.00			0.00	0.00	0.00	387.79		387.79	0.01
k. Const. of 19 Food Testing Lab.	0.00			0.00	0.00	0.00	855.00		855.00	0.00
l. Const. for 42 Resi. Qr. at Selected Instt.(NRHM)	0.00			0.00	0.00	0.00	1310.00		1310.00	0.00
m. C.T. Scan Machine & Machine Room	0.00			0.00	0.00	0.00	1938.00		1938.00	0.00
n. Construction through DMHS/EPRC										0.02
o. Const. of Sawariaji Hospital	0.00			1.32	1.32	0.00	0.00			0.00
Total i	5114.19	407.36	4706.83	3930.59	1463.42	2467.17	4590.79	0.00	4590.79	91.62
ii. Hospital & Dispensaries										
a. Strength. of Medical & Health Directorate	0.00			0.00	0.00	0.00	0.00			0.00
b. Making up deficiency in the Urban Hospitals	0.00			436.96	284.12	152.84	1763.60		1763.60	830.41
c. Opening/ upgradation of Urban PHC / Zanana Hospitals/ City Dispensaries	0.00			382.03	262.33	119.70	0.00			582.14
d. Opening of City Disp./Urban PHCs.	6553.77		6553.77	0.00	0.00	0.00	857.90		857.90	0.00
d. Opening of Satellite Hospitals	0.00			0.00	0.00	0.00	1112.21		1112.21	0.00
e. Stgth. of Drugs testing Lab & Drug Org.	165.20		165.20	71.48	71.48	0.00	352.00		352.90	3.25
f. Disasters management	0.00			9.78	5.29	4.49	0.00			0.00
f. Provision of Health Insurance	0.00			0.00	0.00	0.00	500.00	500.00		0.01
g. Hiring vehicle at Dy.CM&HO Offices	0.00			23.20	19.84	3.36	50.00	50.00		9.00
h. Equipment for Jhalawar Hospital	0.00			145.71	0.00	145.71				
h. Sanjeevni Programme	0.00			326.52	225.00	101.52	1050.00	1050.00		210.00
i. Margin Money for Medical Society	0.02	0.02		0.00	0.00	0.00	0.00			0.00
j. Provision for natural Calamity disasters & General Diseases	109.61	109.61		106.63	106.63	0.00	564.00	564.00		25.00
k. IEC Activities for National Programme & Seasonal Diseases	77.65	77.65		83.86	83.86	0.00	125.00	125.00		22.00
l. Provision for Hiring Three Wheeler	65.45	65.45		0.93	0.93	0.00	0.00			0.00
m. Super Spacity Camp	0.02	0.02		0.00	0.00	0.00	0.00			0.00
n. Malaria Crash Programme	66.32	66.32		72.70	72.70	0.00	75.00	75.00		15.00
o. Project of Prev. of Food Adulteration	0.02	0.02		0.00	0.00	0.00	0.00			0.00
p. Jeevan Raksha Kosh	4738.45		4738.45	1000.00	1000.00	0.00	1000.00	1000.00		200.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
i. Constt. of Building for Blood Bank			0.00			0.00			State Govt.
j. Equip./Resi. Complex for Jhalawar Distt.Const. of Sawariaji Hospital	0.01		0.01	0.01		1000.00	1000.00		State Govt.
k. Const. of 19 Food Testing Lab.			0.00			0.00			State Govt.
l. Const. for 42 Resi. Qr. at Selected Instt.(NRHM)			0.00			0.00			State Govt.
m. C.T. Scan Machine & Machine Room			0.00			0.01	0.01		State Govt.
n. Construction through DMHS/EPRC	0.02		0.02	0.02		0.01	0.01		
o. Const. of Sawariaji Hospital			0.00			0.00			State Govt.
Total i	0.07	91.55	91.62	0.07	91.55	3869.36	3869.36	0.00	
ii. Hospital & Dispensaries									
a. Strength. of Medical & Health Directorate			0.00			0.00			State Govt.
b. Making up deficiency in the Urban Hospitals	680.53	149.88	830.41	680.53	149.88	1587.79	1587.79		State Govt.
c. Opening/ upgradation of Urban PHC / Zanana Hospitals/ City Dispensaries	455.35	126.79	582.14	455.35	126.79	1173.55	1173.55		State Govt.
d. Opening of City Disp./Urban PHCs.			0.00			0.00			State Govt.
d. Opening of Satellite Hospitals			0.00			0.00			State Govt.
e. Stgth. of Drugs testing Lab & Drug Org.	2.71	0.54	3.25	2.71	0.54	3.57	3.57		State Govt.
f. Disasters management			0.00			0.00			State Govt.
f. Provision of Health Insurance	0.01		0.01	0.01		0.01	0.01		State Govt.
g. Hiring vehicle at Dy.CM&HO Offices	9.00		9.00	9.00		9.00	9.00		State Govt.
h. Equipment for Jhalawar Hospital									State Govt.
h. Sanjeevni Programme	210.00		210.00	210.00		210.00	210.00		State Govt.
i. Margin Money for Medical Society			0.00			0.00			State Govt.
j. Provision for natural Calamity disasters & General Diseases	25.00		25.00	25.00		25.00	25.00		State Govt.
k. IEC Activities for National Programme & Seasonal Diseases	22.00		22.00	22.00		22.00	22.00		State Govt.
l. Provision for Hiring Three Wheeler			0.00			0.00			State Govt.
m. Super Spacity Camp			0.00			0.00			State Govt.
n. Malaria Crash Programme	15.00		15.00	15.00		15.00	15.00		State Govt.
o. Project of Prev. of Food Adulteration			0.00			0.00			State Govt.
p. Jeevan Raksha Kosh	200.00		200.00	200.00		200.00	200.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
q. Issue of Medicare Relief Cards to BPL Families	0.01	0.01		0.00	0.00	0.00	0.00			0.00
r. Zonal office at Bharatpur/Reorg./Streng.	0.00			7.90	7.90	0.00	1415.00		1415.00	0.00
r. Equipment for ICU	0.00			0.00	0.00	0.00	0.00			0.00
s. IEC activities for Cancer Control Prog.	0.00			6.70	6.70	0.00	50.00	50.00		3.00
t. METP for Hospital	153.60		153.60	43.40	15.08	28.32	0.00			0.00
u. Provision for Ambulance	0.00			73.57	1.85	71.72	0.00			0.00
v. Estt of Blood Banks at Kotputli, Nathdwara and Kishangarh and Mahuwa	357.94		357.94	51.15	36.15	15.00	0.00			0.00
w. Telephone for CM&HO's, PMO's	0.00			14.02	14.02	0.00	45.00	45.00		0.00
x. Provision for Burn Unit	0.00			0.00	0.00	0.00	0.00			0.00
y. Provision for Fax & Photostate Machine	0.00			6.80	6.50	0.30	25.00	25.00		4.00
z. Provision for PBX at DMHS	1.00		1.00	1.10	0.00	1.10	0.00			0.00
zi. Streng. of Gen. Nurssing Training Centre	1495.77		1495.77	133.18	118.18	15.00	783.90		783.90	0.00
zii. School Health Programme.	253.63	253.63		337.71	337.71	0.00	510.50	510.50		65.00
ziii. Telemedicine Programme	0.00			7.28	7.28	0.00	80.00	80.00		8.00
ziv. Increase in beds at district hospitals	125.23		125.23	0.00	0.00	0.00	0.00			0.00
zv. Provision for Saharia Families	0.00			0.00	0.00	0.00	0.00			0.00
zvi. Provision for Trauma Unit at Mahuwa,Devli	0.00			69.58	24.95	44.63	0.00			0.00
zvii. Doctors on Call Duty for Emergency	0.00			0.82	0.82	0.00	0.00			0.00
zviii. Provision for SIHFW	0.00			5.00	0.00	5.00	0.00			0.01
zix. Gram Set Yojana	0.00			10.00	10.00	0.00	50.00	50.00		10.00
zx. Opening of 19 Food Testing Lab. & Post Creation for 114 Food Inspector	0.00			0.00	0.00	0.00	2162.10		2162.10	0.00
zxi. Creation of Staff in 42 Instt. Selected by NRHM	0.00			0.00	0.00	0.00	3906.00		3906.00	0.00
zxii. Estt. of Three Gen. Nursing Training Cent.	0.00			0.00			0.00			0.31
zxiii. Swasthya Chetna Yatra										52.01
zxiv. Integrated Diseases Surveliance	0.00			32.00	32.00	0.00	695.00	695.00		32.00
Total ii	14163.69	572.73	13590.96	3460.01	2751.32	708.69	17172.21	4819.50	12353.61	2071.14
iii. Control of Communicable Diseases (50% State Share)										
a. National Malaria Eradication Prog. (R/U)	1715.35	1715.35		1618.13	1618.13	0.00	3830.00	3830.00		394.01
b. National T.B. Control Programme	151.31	151.31		163.86	163.86	0.00	175.00	175.00		35.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
q. Issue of Medicare Relief Cards to BPL Families			0.00			0.00			State Govt.
r. Zaonal office at Bharatpur/Reorg./Streng.			0.00			0.00			State Govt.
r. Equipment for ICU			0.00			0.00			State Govt.
s. IEC activities for Cancer Control Prog.	3.00		3.00	3.00		3.00	3.00		State Govt.
t. METP for Hospital			0.00			0.00			State Govt.
u. Provision for Ambulance			0.00			0.00			State Govt.
v. Estt of Blood Banks at Kotputli, Nathdwara and Kishangarh and Mahuwa			0.00			0.00			State Govt.
w. Telephone for CM&HO's, PMO's			0.00			0.00			State Govt.
x. Provision for Burn Unit			0.00			0.00			State Govt.
y. Provision for Fax & Photostate Machine	4.00		4.00	4.00		5.00	5.00		State Govt.
z. Provision for PBX at DMHS			0.00			0.00			State Govt.
zi. Streng. of Gen. Nurssing Training Centre			0.00			0.00			State Govt.
zii. School Health Programme.	65.00		65.00	65.00		65.00	65.00		State Govt.
ziii. Telemedicine Programme	8.00		8.00	8.00		8.00	8.00		State Govt.
ziv. Increase in beds at district hospitals			0.00			0.00			State Govt.
zv. Provision for Saharia Families			0.00			0.00			State Govt.
zvi. Provision for Trauma Unit at Mahuwa,Devli			0.00			0.00			State Govt.
zvii. Doctors on Call Duty for Emergency			0.00			0.00			State Govt.
zviii. Provision for SIHFW	0.01		0.01	0.01		5.00	5.00		State Govt.
zix. Gram Set Yojana	10.00		10.00	10.00		10.00	10.00		State Govt.
zx. Opening of 19 Food Testing Lab. & Post Creation for 114 Food Inspector			0.00			0.00			State Govt.
zxi. Creation of Staff in 42 Instt. Selected by NRHM			0.00			0.00			State Govt.
zxii. Estt. of Three Gen. Nursing Training Cent.	0.31		0.00			0.00			State Govt.
zxiii. Swasthya Chetna Yatra		52.01	52.01		52.01	300.00	300.00		
zxiv. Integrated Diseases Surveliance	32.00		32.00	32.00		61.82	61.82		State Govt.
Total ii	1741.92	329.22	2070.83	1741.61	329.22	3703.74	3703.74	0.00	
iii. Control of Communicable Diseases (50% State Share)									
a. National Malaria Eradication Prog. (R/U)	394.01		394.01	394.01		440.50	440.50		State Govt.
b. National T.B. Control Programme	35.00		35.00	35.00		35.00	35.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
c. Guinea-worm Eradication Programme	21.62	21.62		13.50	13.50	0.00	0.00			0.00
Total iii	1888.28	1888.28	0.00	1795.49	1795.49	0.00	4005.00	4005.00	0.00	429.01
Total Other than MNP	21166.16	2868.37	18297.79	9186.09	6010.23	3175.86	25768.00	8824.50	16944.40	2591.77
3. Pop.Control & Family Welfare incl. Mission	7584.34	1811.16	5773.18	4512.34	4512.34	0.00	6250.00	6250.00		1075.25
4. Mobile Surgical Unit	166.23	15.65	150.58	135.38	132.63	2.75	275.00	275.00		40.00
5. Medical Education & Research										
i. Medical College, Ajmer	833.97	380.49	453.48	498.72	256.48	242.24	2050.00	954.46	1095.54	235.00
ii. Medical College, Bikaner	976.12	337.78	638.34	756.99	345.46	411.53	2100.00	685.00	1415.00	257.00
iii. Medical College, Jodhpur	1729.23	40.00	1689.23	1455.03	439.42	1015.61	2550.00	408.04	2141.96	526.41
iv. Medical College, Udaipur	734.46	105.00	629.46	551.65	165.30	386.35	2250.00	12.15	2237.85	186.00
v. Medical College, Jaipur	1997.26	340.15	1657.11	4210.04	722.02	3488.02	9550.00		9550.00	980.50
vi. Medical College, Kota	3033.82	2570.55	463.27	2926.49	1273.33	1653.16	5500.00	3244.51	2255.49	855.00
vii. Raj. University of Medical Science	0.00			800.00	300.00	500.00	2600.00	880.00	1720.00	350.00
viii. Dental College, Jaipur	0.00			268.76	28.40	240.36	850.00		850.00	90.40
Total Medical Education & Research	9304.86	3773.97	5530.89	11467.68	3530.41	7937.27	27450.00	6184.16	21265.84	3480.31
6. Health Services (Rev. + Cap.) EFC	1640.38	1640.38		2396.50	2396.50	0.00	0.00			0.00
7. Health Development System in Raj. (EAP)	18693.94		18693.94	12135.00	12135.00	0.00	32700.02	32700.02		15400.00
8. School Health Care in Tribal Area	1255.46		1255.46	0.00	0.00	0.00	0.05	0.05		0.01
9. Employees State Insurance	209.25	31.44	177.81	99.94	57.31	42.63	350.00		350.00	17.15
Total Allopathy	71713.71	11220.56	60493.15	51087.36	36280.84	14806.52	139352.07	58026.55	81326.42	28354.08
10. Other Systems of Medicines										
Ayurved including Homeopathy and Unani										
i. Government Ayurvedic College, Udaipur	65.39	10.11	55.28	40.09	17.50	22.59	60.00		60.00	15.00
ii. Rajasthan Ayurved University, Jodhpur	600.00		600.00	550.00	550.00	0.00	1800.00	1800.00		200.00
iii. Ayurved Department										
a. Opening, Upgradation and Strengthening of Dispensaries	823.54	723.63	99.91	683.01	678.20	4.81	3341.75	1507.50	1834.25	806.57
b. Strength of Existing Training Centres of Compounder/ Nurses	0.04	0.04		0.00	0.00	0.00	20.00		20.00	10.00
c. Strengthening of Adm. Setup	47.52	21.50	26.02	52.74	52.74	0.00	2139.13	1304.13	835.00	16.00
d. Special Component Plan	63.83	63.83		31.15	31.15	0.00	231.00	231.00		33.00
e. Imp. in Govt. Ayurvedic Pharmacies	0.04	0.04		1966.40	917.74	1048.66	5.00	5.00		1.00
f. Herbal Garden Programme	0.04	0.04		1.01	1.01	0.00	148.00	148.00		0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
c. Guinea-worm Eradication Programme			0.00			0.00			State Govt.
Total iii	429.01	0.00	429.01	429.01	0.00	475.50	475.50	0.00	
Total Other than MNP	2171.00	420.77	2591.46	2170.69	420.77	8048.60	8048.60	0.00	
3. Pop.Control & Family Welfare incl. Mission	1075.25		1075.25	1075.25		1001.04	1001.04		State Govt.
4. Mobile Surgical Unit	31.60	8.40	40.00	31.60	8.40	378.00	378.00		State Govt.
5. Medical Education & Research									
i. Medical College, Ajmer	21.36	213.64	235.00	21.36	213.64	145.40	130.60	14.80	State Govt.
ii. Medical College, Bikaner	48.75	208.25	257.00	48.75	208.25	95.60	95.60		State Govt.
iii. Medical College, Jodhpur	153.32	373.09	526.41	153.32	373.09	196.95	196.95		State Govt.
iv. Medical College, Udaipur	14.02	171.98	186.00	14.02	171.98	168.65	168.65		State Govt.
v. Medical College, Jaipur	343.33	637.17	980.50	343.33	637.17	388.40	251.88	136.52	State Govt.
vi. Medical College, Kota	245.01	609.99	855.00	245.01	609.99	491.20	135.20	356.00	State Govt.
vii. Raj. University of Medical Science	275.00	75.00	350.00	275.00	75.00	483.00	483.00		State Govt.
vii. Dental College, Jaipur	16.50	73.90	90.40	16.50	73.90	35.95	35.95		State Govt.
Total Medical Education & Research	1117.29	2363.02	3480.31	1117.29	2363.02	2005.15	1497.83	507.32	
6. Health Services (Rev. + Cap.) EFC			0.00			0.00			State Govt.
7. Health Development System in Raj. (EAP)	15400.00		15400.00	15400.00		15400.00	15400.00		State Govt.
8. School Health Care in Tribal Area	0.01		0.01	0.01		0.01	0.01		State Govt.
9. Employees State Insurance		17.15	17.15		17.15	8.50	8.50		State Govt.
Total Allopathy	25421.89	2932.19	28353.77	25421.57	2932.20	33288.40	32781.08	507.32	
10. Other Systems of Medicines									
Ayurved including Homeopathy and Unani									
i. Government Ayurvedic College, Udaipur	0.50	14.50	15.00	0.50	14.50	11.00	11.00		State Govt.
ii. Rajasthan Ayurved University, Jodhpur	160.00	40.00	200.00	160.00	40.00	200.00	200.00		State Govt.
iii. Ayurved Department									
a. Opening,Upgradation and Strengthening of Dispensaries	768.49	38.08	806.57	768.49	38.08	1213.52	1213.52		State Govt.
b. Strength of Existing Training Centres of Compounder/Nurses	10.00		10.00	10.00		0.00			State Govt.
c. Strengthening of Adm. Setup	16.00		16.00	16.00		5.00	5.00		State Govt.
d. Special Component Plan	33.00		33.00	33.00		33.00	33.00		State Govt.
e. Imp. in Govt. Ayurvedic Pharmacies	1.00		1.00	1.00		1.00	1.00		State Govt.
f. Herbal Garden Programme	0.01		0.01	0.01		10.00	10.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
g. PMGY	647.57	647.57		0.00	0.00	0.00	0.00			0.00
h. Arogya Mela Yojana	0.00			0.00	0.00	0.00	25.00		25.00	0.00
i. Pilot Project for Control of Seasonal Diseases	0.00			14.92	14.92	0.00	0.00			0.00
j. Minimum Need Programme.	0.04	0.04		10.00	10.00	0.00	3.74	3.74		0.00
k. Special Diseases & Health Camps	0.00			8.02	0.00	8.02	50.00	50.00		0.01
l. Estt. of Praktitik and Yoga Centre	0.00			0.00	0.00	0.00	265.50	177.00	88.50	0.00
m. Estt. Of Swsthya Chetna Rath Yojana	0.00			0.00	0.00	0.00	26.41	10.94	15.47	29.95
n. Drug Testing Laboratories	0.00			0.00			25.00		25.00	0.00
o. Estt. of Mobile unit at Kishanganj	0.00			0.00	0.00	0.00	119.47	22.98	96.49	0.00
p. Estt. of Panchkarm Unit and Panchgavya Rasayanshala from Public Partnership	0.00			0.00	0.00	0.00	150.00	150.00		53.46
Total Ayurvedic Department	1582.62	1456.69	125.93	2767.25	1705.76	1061.49	6550.00	3610.29	2939.71	950.00
Total Other Systems of Medicines	2248.01	1466.80	781.21	3357.34	2273.26	1084.08	8410.00	5410.29	2999.71	1165.00
Total Medical & Public Health	73961.72	12687.36	61274.36	54444.70	38554.10	15890.60	147762.07	63436.84	84326.13	29519.08
C. Sewerage and Water Supply										
1. Urban water Supply										
i. Bisalpur WSP for Ajmer,Beawar & Kishanganj	4934.15	4934.15		2638.65	2638.65	0.00	0.00			83.00
a. Sewerage Scheme & Sewerage Treatment Plant	847.69	847.69		1678.19	1678.19	0.00	2300.00	2300.00		1000.00
Total i	5781.84	5781.84	0.00	4316.84	4316.84	0.00	2300.00	2300.00	0.00	1083.00
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	3576.92	3576.92		3681.15	3681.15	0.00	0.00			17.00
iii. Water supply scheme from IGNP for Jodhpur	86.46	86.46		8.19	8.19	0.00	0.00			37.00
iv. Augmentation/Reorganisation of UWSS including Development of bore holes										
a. LIC Loan	4323.07	4323.07		0.00	0.00	0.00	0.00			0.00
b. State Share	25233.44	22378.10	2855.34	39219.02	38904.02	315.00	36004.92	36004.92		5621.24
c. State Share of AUWSP	0.00			1469.08	1469.08	0.00	500.00	500.00		500.00
v. Reorganisation of WSS in 54 Towns with HUDCO assistance	4323.07	4323.07		954.46	954.46	0.00	0.00			0.00
vi. Chambal Project Bharatpur	2244.61	2244.61		246.61	246.61	0.00	3000.00	3000.00		20.00
vii. Share in Floride Project, Vijay Nagar, Gulabpura	690.00	690.00		34.77	34.77	0.00	0.00			10.00
viii. GIS Mapping Project Preparation	43.23	43.23		7.74	6.74	1.00	600.00	600.00		50.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
g. PMGY			0.00			0.00			State Govt.
h. Arogya Mela Yojana			0.00			0.00			State Govt.
i. Pilot Project for Control of Seasonal Diseases			0.00			0.00			State Govt.
j. Minimum Need Programme.			0.00			0.00			State Govt.
k. Special Diseas & Health Camps	0.01		0.01	0.01		0.01	0.01		State Govt.
l. Estt. of Prakritik and Yoga Centre			0.00			0.00			State Govt.
m. Estt. Of Swsthya Chetna Rath Yojana	29.95		29.95	29.95		29.95	29.95		State Govt.
n. Drug Testing Laboratories			0.00			0.00			State Govt.
o. Estt. of Mobile unit at Kishanganj			0.00			16.00	16.00		State Govt.
p. Estt. of Panchkarm Unit and Panchgavya Rasayanashala from Public Partnership		53.46	53.46		53.46	226.00	226.00		State Govt.
Total Ayurvedic Department	858.46	91.54	950.00	858.46	91.54	1534.48	1534.48	0.00	
Total Other Systems of Medicines	1018.96	146.04	1165.00	1018.96	146.04	1745.48	1745.48	0.00	
Total Medical & Public Health	26440.85	3078.23	29518.77	26440.53	3078.24	35033.88	34526.56	507.32	
C. Sewerage and Water Supply									
1. Urban water Supply									
i. Bisalpur WSP for Ajmer,Beawar & Kishangarh	83.00		83.00	83.00		0.01	0.01		State Govt.
a. Sewerage Scheme & Sewerage Treatment Plant	1000.00		1000.00	1000.00		500.00	500.00		State Govt.
Total i	1083.00	0.00	1083.00	1083.00	0.00	500.01	500.01	0.00	
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	17.00		17.00	17.00		0.01	0.01		State Govt.
iii. Water supply scheme from IGNP for Jodhpur	37.00		37.00	37.00		0.01	0.01		State Govt.
iv. Augmentation/Reorganisation of UWSS including Development of bore holes									
a. LIC Loan			0.00			0.00			State Govt.
b. State Share	5621.24		5621.24	5621.24		11834.94	11834.94		State Govt.
c. State Share of AUWSP	500.00		500.00	500.00		0.01	0.01		State Govt.
v. Reorganisation of WSS in 54 Towns with HUDCO assistance			0.00			0.00			State Govt.
vi. Chambal Project Bharatpur	20.00		20.00	20.00		1200.00	1200.00		State Govt.
vii. Share in Floride Project, Vijay Nagar, Gulabpura	10.00		10.00	10.00		0.01	0.01		State Govt.
viii. GIS Mapping Project Preparation	50.00		50.00	50.00		20.00	20.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
ix. Modernisation, Revitalisation of various units of WSS	183.08	183.08		255.77	255.77	0.00	1000.00	1000.00		100.00
x. Rej., Upg., & Modification of Filter Plants	172.92	172.92		203.55	203.55	0.00	700.00	700.00		100.00
xi. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	86.46	86.46		107.93	107.93	0.00	340.00	340.00		10.00
xii. Inf., Edu., Comm. Activities for environmental improvements	21.62	21.62		10.83	9.12	1.71	265.00	265.00		5.00
xiii. Rep. of old defecitve Poll. Pipe Line & other imp. Better bac, to consumers	432.31	432.31		631.82	576.90	54.92	1450.00	1450.00		61.65
xiv. Purchase of Water Meters	86.46	86.46		1287.31	1281.37	5.94	2700.00	2700.00		200.00
xv. Installation & Maintenance of Bulk Meters	0.00			0.00	0.00	0.00	2400.00	2400.00		0.01
xv. Bisalpur WS Project for Jaipur (EAP)	4738.45	4738.45		7514.76	7514.76	0.00	20000.02	20000.02		20000.00
xvi. Recycling of Waste Water	174.61		174.61	10.17	9.17	1.00	450.00	450.00		50.00
xvii. Jawai- Jodhpur Pipe Line Project	417.08	417.08		29.79	29.79	0.00	10500.00	10500.00		500.00
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	2327.69	2327.69		5580.09	5580.09	0.00	6500.00	6000.00	500.00	305.00
xix. Leakage Detection, Proj. for reduction of unaccounted Water and Inp. of System efficiency	167.85		167.85	18.94	16.94	2.00	450.00	450.00		25.00
xx. Barmer Life W S Project	0.04	0.04		10.52	10.52	0.00	2800.00	2800.00		100.00
xxi. Bisalpur - Dudu W.S. Project	0.00			200.99	200.99	0.00	2150.00	2150.00		20.00
xxii. Chambal - Baler-S.Madhpor W.S. Project	0.00			100.00	100.00	0.00	5500.00	5500.00		1300.00
xxiii. Bhilwara-Kankroli Ghati W.S. Project	0.00			2356.81	1728.84	627.97	0.01	0.01		75.00
xxiv. Churu-Jhunjhunu W.S. Project	0.00			0.00	0.00	0.00	0.03	0.03		0.01
xxv. Const. Of Coffe Dam Isarda	0.00			1567.79	1498.79	69.00	100.00	100.00		1100.00
xxvi. Sarwar- Nasirabad Pipeline Project	0.00			1448.34	1378.62	69.72	1800.00	1800.00		500.00
xxvii. Ramganjmandi Pachpahar WS Project	0.00			187.14	187.14	0.00	0.00			0.00
xxviii. Dewas Water Supply Scheme	0.00			1298.34	1073.34	225.00	3808.02		3808.02	952.00
xxix. Innovative Works Recommended by EPRC	0.00			0.00	0.00	0.00	200.00		200.00	0.00
xxx. Under Twelfth Finance Commission	0.00			0.00	0.00	0.00	6000.00		6000.00	2000.00
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	0.00			0.00	0.00	0.00	76432.00		76432.00	0.01
xxxii. Water Supply arrangement under Sahbhagita Scheme	0.00			122.03	112.03	10.00	350.00		350.00	10.00
xxxiii. Prorata for Jaipur Bisalpur	0.00			88.00	88.00	0.00	0.03		0.03	0.01
xxxiv. State Partnership Programme	0.00			0.00	0.00	0.00	0.03		0.03	0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
ix. Modernisation, Revitalisation of various units of WSS	100.00		100.00	100.00		200.00	200.00		State Govt.
x. Rej., Upg., & Modification of Filter Plants	100.00		100.00	100.00		100.00	100.00		State Govt.
xi. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	10.00		10.00	10.00		75.00	75.00		State Govt.
xii. Inf., Edu., Comm. Activities for environmental improvements	5.00		5.00	5.00		10.00	10.00		State Govt.
xiii. Rep. of old defecitve Poll. Pipe Line & other imp. Better bac, to consumers	61.65		61.65	61.65		200.00	200.00		State Govt.
xiv. Purchase of Water Meters	200.00		200.00	200.00		400.00	400.00		State Govt.
xv. Installation & Maintenance of Bulk Meters	0.01		0.00			0.00			State Govt.
xv. Bisalpur WS Project for Jaipur (EAP)	20000.00		20000.00	20000.00		22500.00	22500.00		State Govt.
xvi. Recycling of Waste Water	50.00		50.00	50.00		25.00	25.00		State Govt.
xvii. Jawai- Jodhpur Pipe Line Project	500.00		500.00	500.00		800.00	800.00		State Govt.
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	305.00		305.00	305.00		0.01	0.01		State Govt.
xix. Leakage Detection, Proj. for reduction of unaccounted Water and Inp. of System efficiency	25.00		25.00	25.00		25.00	25.00		State Govt.
xx. Barmer Life W S Project	100.00		100.00	100.00		50.00	50.00		State Govt.
xxi. Bisalpur - Dudu W.S. Project	20.00		20.00	20.00		500.00	500.00		State Govt.
xxii. Chambal - Baler-S.Madhapur W.S. Project	1300.00		1300.00	1300.00		1300.00	1300.00		State Govt.
xxiii. Bhilwara-Kankroli Ghati W.S. Project	75.00		75.00	75.00		0.01	0.01		State Govt.
xxiv. Churu-Jhunjhunu W.S. Project	0.01		0.01	0.01		0.01	0.01		State Govt.
xxv. Const. Of Coffor Dam Isarda	1100.00		1100.00	1100.00		1000.00	1000.00		State Govt.
xxvi. Sarwar- Nasirabad Pipeline Project	500.00		500.00	500.00		250.00	250.00		State Govt.
xxvii. Ramganjmandi Pachpahar WS Project			0.00			0.00			State Govt.
xxviii. Dewas Water Supply Scheme	952.00		952.00	952.00		1000.00	1000.00		State Govt.
xxix. Innovative Works Recommended by EPRC			0.01		0.01	0.01	0.01		State Govt.
xxx. Under Twelfth Finance Commission	2000.00		2000.00	2000.00		4000.00	4000.00		State Govt.
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)		0.01	36.00		36.00	0.01	0.01		State Govt.
xxxii. Water Supply arrangement under Sahbhagita Scheme	10.00		10.00	10.00		20.00	20.00		State Govt.
xxxiii. Prorata for Jaipur Bisalpur		0.01	0.00			0.00			State Govt.
xxxiv. State Partnership Programme	0.01		0.01		0.01	0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
xxxv. Nagaur Lift Canal	0.00			5.38	0.00	5.38	8500.00		8500.00	1000.00
xxxvi. Pokran Phalsoon Water Supply Project	0.00			0.00	0.00	0.00	9600.00		9600.00	100.00
xxxvii. WSP from Chhapi to Jhalawar & Jhalarpatan	0.00			100.00	0.00	100.00	5500.00		5500.00	500.00
xxxviii. Tonk, Uniara & Deoli from Bisalpur Dam	0.00			0.00	0.00	0.00	0.01		0.01	0.01
xxxix. Narmada Water Supply Proj.Phase I	0.00			50.00	0.00	50.00	2500.00		2500.00	600.00
xxxx. Narmada Water Supply Project Phase II	0.00			0.00	0.00	0.00	5400.00		5400.00	0.00
xxxxi. Chambal Project, Bharatpur Phase II	0.00			0.00	0.00	0.00	0.02		0.02	0.00
xxxxii. Barmer Lift WS Project Phase II	0.00			0.00	0.00	0.00	0.05		0.05	0.01
xxxxiii. Laxmangarh-Churu Water Supply	0.00			0.00	0.00	0.00	200.01		200.01	0.00
xxxxiv. Nagaur Lift Canal Phase II	0.00			0.00	0.00	0.00	11542.82		11542.82	0.00
xxxxv. Rajgarh - Bundi Water Supply	0.00			0.00	0.00	0.00	1394.01		1394.01	0.01
xxxxvi. State Share in the WS Imp. Project to be taken up on PPP mode	0.00			0.00	0.00	0.00	0.03		0.03	0.01
xxxxvii. Scheme/Project funded through JMMURM/UIDSSMT and Other Agencies	0.00			0.00	0.00	0.00	0.03		0.03	0.01
xxxxviii. Water Supply to SEZ Jaipur	0.00			0.00	0.00	0.00	4303.00		4303.00	1000.00
xxxxix. Indroka-Manmklas Datiwara Project	0.00			0.00	0.00	0.00	3000.00		3000.00	0.01
xxxx. Leftover works of providing 1/3 of district for Kota City	0.00			0.00			0.00			0.01
xxxxi. Two days Stages of Ajmer City	0.00			0.00			0.00			0.00
xxxxii. Safely Measures works for Ajmer Bisalpur	0.00			0.00			0.00			0.00
xxxx. Fluoride Control Proj. Bhinay Masuda	0.00			195.38	195.38	0.00	0.00			0.00
Total Urban Water Supply	55111.21	51913.41	3197.80	73319.54	71780.90	1538.64	240240.04	101009.98	139230.06	37952.01
2. Rural Water Supply										
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	14050.46	11653.79	2396.67	43319.29	43136.94	182.35	49056.75	49056.75		9082.40
ii. Tribal Sub Plan area	3070.17	516.61	2553.56	3418.76	3418.76	0.00	4650.00	4650.00		900.00
iii. Establishment Expenditure-Field Staff	3406.68	3406.68		12011.11	11930.55	80.56	500.01		500.01	1259.45
iv. Churu,Bisau W.S.Proj.through PMC,Churu	1995.38	1995.38		1727.16	1727.16	0.00	450.00	450.00		50.00
v. W. Supply in SC/ST Basties	2110.76	2110.76		1242.63	1201.54	41.09	3000.00	3000.00		400.00
vi. Other Tools and Plants incl. Rep. of Vehicles	249.23	249.23		14.40	14.37	0.03	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
xxxv. Nagaur Lift Canal	1000.00		1000.00	1000.00		1500.00	1500.00		State Govt.
xxxvi. Pokran Phalsoon Water Supply Project	100.00		100.00	100.00		500.00	500.00		State Govt.
xxxvii. WSP from Chhapi to Jhalawar & Jhalrapatan	500.00		500.00	500.00		2000.00	2000.00		State Govt.
xxxviii. Tonk, Uniara & Deoli from Bisalpur Dam	0.01		0.01	0.01		500.00	500.00		State Govt.
xxxix. Narmada Water Supply Proj.Phase I	600.00		600.00	600.00		1000.00	1000.00		State Govt.
xxxx. Narmada Water Supply Project Phase II			0.00			0.00			State Govt.
xxxxi. Chambal Project, Bharatpur Phase II		0.00	0.00			0.00			State Govt.
xxxxii. Barmer Lift WS Project Phase II		0.01	0.01		0.01	0.01	0.01		State Govt.
xxxxiii. Laxmangarh-Churu Water Supply		0.00	0.00			0.00			State Govt.
xxxxiv. Nagaur Lift Canal Phase II			0.00			0.00			State Govt.
xxxxv. Rajgarh - Bundi Water Supply		0.01	0.01		0.01	300.00	300.00		State Govt.
xxxxvi. State Share in the WS Imp. Project to be taken up on PPP mode		0.01	0.01		0.01	0.01	0.01		State Govt.
xxxxvii. Scheme/Project funded through JMMURM/UIDSSMT and Other Agencies		0.01	0.01		0.01	0.01	0.01		State Govt.
xxxxviii. Water Supply to SEZ Jaipur		1000.00	1000.00		1000.00	1000.00	1000.00		State Govt.
xxxxix. Indroka-Manmklas Datiwara Project		0.01	0.01		0.01	200.00	200.00		State Govt.
xxxx. Leftover works of providing 1/3 of district for Kota City		0.01	0.01		0.01	1000.00	1000.00		
xxxxxi. Two days Stages of Ajmer City			0.00			0.01		0.01	
xxxixii. Safely Measures works for Ajmer Bisalpur			0.00			0.01		0.01	
xxxx. Fluoride Control Proj. Bhinay Masuda			0.00			0.00			State Govt.
Total Urban Water Supply	36951.93	1000.08	37987.99	36951.91	1036.08	54010.09	54010.07	0.02	
2. Rural Water Supply									
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	9082.40		9082.40	9082.40		9592.74	9592.74		State Govt.
ii. Tribal Sub Plan area	900.00		900.00	900.00		1200.00	1200.00		State Govt.
iii. Establishment Expenditure-Field Staff	1259.45		1259.45	1259.45		1699.92	1699.92		State Govt.
iv. Churu,Bisau W.S.Proj.through PMC,Churu	50.00		50.00	50.00		5.00	5.00		State Govt.
v. W. Supply in SC/ST Basties	400.00		400.00	400.00		400.00	400.00		State Govt.
vi. Other Tools and Plants incl. Rep. of Vehicles			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/ Hanumangarh Districts	6720.00	6720.00		9066.99	9066.99	0.00	250.03	250.03		150.01
viii . Improvement of Mains/Exploration	2090.46	2090.46		210.50	210.50	0.00	2850.00	2850.00		300.00
ix. Registration fee for Training attending Seminars & Conferences	21.19	21.19		5.25	3.25	2.00	75.00	75.00		1.00
x. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	416.23	416.23		17.28	15.28	2.00	1500.00	1500.00		50.00
xi. Summer Augmentation Works										
a) Repairing of handpumps	0.00			1590.50	1590.50	0.00	11248.00	11248.00		1000.00
b) Transportation of water	6018.60	6018.60		9588.95	8978.60	610.35	8800.00	8800.00		1100.00
c) Hiring of wells	0.00			25.00	25.00	0.00	360.00	360.00		15.00
d) Repairing of Pumps & Motors	0.00			895.00	895.00	0.00	7000.00	7000.00		700.00
xii. Replacement of pumps & Motors	2090.46	2090.46		558.76	491.18	67.58	2750.00	2750.00		250.00
xiii. Mod. Revitalisation and Rejuvenation of Schemes, Mach. Filter plants etc.	340.77	340.77		365.75	343.72	22.03	2500.00	2500.00		200.00
xiv. Purchase of Rigs (State Share)	83.08		83.08	30.67	30.67	0.00	1500.00	1500.00		0.01
xv. PMGY	5602.80	5602.80		4515.83	4515.83	0.00	0.00			0.00
xvi. HRD Cell	227.07	227.07		0.00	0.00	0.00	0.00			0.00
xvii. Rejuvenation of Computers	0.00			0.00	0.00	0.00	0.00			0.00
xviii. Inf. Edu. & Comm. Activities for Environmental Improvement	582.38	582.38		119.94	118.70	1.24	1600.00	1600.00		50.00
xix. Rep. of Old diffective & Polluted Pipe Line & Other improvement for better facility to consumers	256.00		256.00	377.64	363.14	14.50	2000.00	2000.00		150.00
xx. Recycling of Waste Water	124.62	124.62		3.48	0.00	3.48	375.00	375.00		0.01
xxi. O & M of RWSS -Establishment.	0.00			0.00	0.00	0.00	20467.98		20467.98	2084.06
xxii. Reguvenation of Rigs	415.38	415.38		0.00	0.00	0.00	0.00			1000.00
xxiii. Fuloride Control - Kekri- Sarwar	790.00	790.00		0.00	0.00	0.00	0.00			0.00
xxiv. Fuloride Control - Nasirabad	1288.46	1288.46		0.00	0.00	0.00	718.00	718.00		100.00
xxv. Fuloride Control - Bhinay Masooda	711.15	711.15		0.00	0.00	0.00	0.00			0.00
xxvi. Chambal Dholpur Bharatpur Project	2114.61	2114.61		0.00	0.00	0.00	1770.00		1770.00	50.00
xxvii. State Share for Quality W.S.Scheme	2509.22	2509.22		0.00	0.00	0.00	0.00			0.00
xxviii. Barmer Lift W.S. Scheme	0.04	0.04		0.00	0.00	0.00	0.00			0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/Hanumangarh Districts	150.01		150.01	150.01		10.01	10.01		State Govt.
viii . Improvement of Mains/Exploration	300.00		300.00	300.00		300.00	300.00		State Govt.
ix. Registration fee for Training attending Seminars & Conferences	1.00		1.00	1.00		2.00	2.00		State Govt.
x. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	50.00		50.00	50.00		25.00	25.00		State Govt.
xi. Summer Augmentation Works									
a) Repairing of handpumps	1000.00		1000.00	1000.00		1000.00	1000.00		State Govt.
b) Transportation of water	1100.00		1100.00	1100.00		1200.00	1200.00		State Govt.
c) Hiring of wells	15.00		15.00	15.00		25.00	25.00		State Govt.
d) Repairing of Pumps & Motors	700.00		700.00	700.00		800.00	800.00		State Govt.
xii. Replacement of pumps & Motors	250.00		250.00	250.00		300.00	300.00		State Govt.
xiii. Mod. Revitalisation and Rejuvenation of Schemes, Mach. Filter plants etc.	200.00		200.00	200.00		250.00	250.00		State Govt.
xiv. Purchase of Rigs (State Share)	0.01		0.01	0.01		100.00	100.00		State Govt.
xv. PMGY			0.00			0.00			State Govt.
xvi. HRD Cell			0.00			0.00			State Govt.
xvii. Rejuvenation of Computers			0.00			0.00			State Govt.
xviii. Inf. Edu. & Comm. Activities for Environmental Improvement	50.00		50.00	50.00		125.00	125.00		State Govt.
xix. Rep. of Old diffective & Polluted Pipe Line & Other improvement for better facility to consumers	150.00		150.00	150.00		200.00	200.00		State Govt.
xx. Recycling of Waste Water	0.01		0.01	0.01		0.01	0.01		State Govt.
xxi. O & M of RWSS -Establishment.	2084.06		2084.06	2084.06		3653.27	3653.27		State Govt.
xxii. Reguvenation of Rigs	1000.00		1000.00	1000.00		0.00			State Govt.
xxiii. Fuloride Control - Kekri- Sarwar			0.00			0.00			State Govt.
xxiv. Fuloride Control - Nasirabad	100.00		100.00	100.00		0.00			State Govt.
xxv. Fuloride Control - Bhinay Masooda			0.00			0.00			State Govt.
xxvi. Chambal Dholpur Bharatpur Project	50.00		50.00	50.00		500.00	500.00		State Govt.
xxvii. State Share for Quality W.S.Scheme			0.00			0.00			State Govt.
xxviii. Barmer Lift W.S. Scheme	0.01		0.01	0.01		0.01	0.01		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
xxix. Bisalpur - Dudu W.S. Project	0.00			298.38	293.46	4.92	6248.00		6248.00	500.00
xxx. Chambal - Baler S.Madhapur W.S. Project	0.00			299.99	299.99	0.00	8200.00		8200.00	500.00
xxxi.Aapni Yojana Ph-II (EAP)	0.00			0.00	0.00	0.00	40500.00		40500.00	0.01
xxxii. W.S.arrangement under Sahbhagita Scheme	0.00			0.00	0.00	0.00	300.01		300.01	0.01
xxxiii. Const. of Coffor Dam - Isarda	0.00			45.00	0.00	45.00	450.00		450.00	0.01
xxxiv. Domestic deffuoridification plant, community handpump attached deffuoridation plant	0.00			133.41	132.41	1.00	700.00		700.00	150.00
xxxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area	0.00			676.39	646.39	30.00	2000.00		2000.00	100.00
xxxvi. Const. of 30 no. of atifical recharge structure by GWD	0.00			0.00	0.00	0.00	493.00		493.00	0.01
xxxvii. Total Sanitation	0.00			2326.11	2326.11	0.00	10000.00		10000.00	1500.00
xxxviii. WS project for 216 Village of Tehsil Ramganjmandi,Pachpahar and Bhainsroad Garh from RPS Dam	0.00			1648.76	1648.76	0.00	4036.00		4036.00	1100.00
xxxix. FCP-Kekri Sarwar Phase - II	0.00			144.65	144.65	0.00	307.00		307.00	200.00
xxxx. FCP-Arain-Kishangarh WS Project	0.00			641.88	400.00	241.88	3117.00		3117.00	500.00
xxxxi. FCP-Bhinay Masooda Phase - II & III	0.00			306.99	299.99	7.00	2100.00		2100.00	300.00
xxxxii. Jawai Pali Jalor WS Project	0.00			569.63	-0.01	569.64	0.00			0.01
xxxxiii. Dang Area WS Project	0.00			0.00	0.00	0.00	1800.01		1800.01	0.01
xxxxiv. Narmada WS Project	0.00			40.24	0.00	40.24	0.00			0.00
xxxxv. Under Twelfth Finance Commission	0.00			1498.40	0.00	1498.40	5250.00		5250.00	1750.00
xxxviii. Janta Jal Yojana	0.00			852.06	852.06	0.00	3300.00		3300.00	300.00
xxxix. Nagaur Lift Canal	0.00			0.00	0.00	0.00	0.00			0.00
xxxx. Pokaran Phalsoond W.S. Project	0.00			0.00	0.00	0.00	0.00			0.00
xxxxi. Bageri-ka-Naka (Rajsamand) 206 villages	0.00			0.00	0.00	0.00	2103.00		2103.00	400.00
xxxvii. Matching State Share for Bharat Nirman (SRWSP) Quality Water Supply Scheme	0.00			0.00	0.00	0.00	0.05		0.05	0.00
xxxviii. State Partnership Programme	0.00			0.00	0.00	0.00	0.05		0.05	0.00
xxxix. WS project funded by World Bank	0.00			0.00	0.00	0.00	0.05		0.05	0.00
xxxx. Laxmangarh-Churu Water Supply	0.00			0.00	0.00	0.00	2850.00		2850.00	0.00
xxxxv. Raj. Integrated Fluorosis-Mitigation Ph-II	0.00			0.00	0.00	0.00	1849.07		1849.07	0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
xxix. Bisalpur - Dudu W.S. Project	500.00		500.00	500.00		1000.00	1000.00		State Govt.
xxx. Chambal - Baler S.Madhapur W.S. Project	500.00		500.00	500.00		1000.00	1000.00		State Govt.
xxxi.Aapni Yojana Ph-II (EAP)		0.01	6000.00		6000.00	10.00	10.00		State Govt.
xxxii. W.S.arrangement under Sahbhagita Scheme		0.01	0.01		0.01	0.01	0.01		State Govt.
xxxiii. Const. of Coffor Dam - Isarda	0.01		0.00			100.00	100.00		State Govt.
xxxiv. Domestic defluoridification plant, community handpump attached defluoridation plant	150.00		150.00	150.00		250.00	250.00		State Govt.
xxxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area	100.00		100.00	100.00		250.00	250.00		State Govt.
xxxvi. Const. of 30 no. of atifical recharge structure by GWD	0.01		0.01	0.01		0.01	0.01		State Govt.
xxxvii. Total Sanitation	1500.00		1500.00	1500.00		1500.00	1500.00		State Govt.
xxxviii. WS project for 216 Village of Tehsil Ramganjmandi,Pachpahar and Bhainsroad Garh from RPS Dam	1100.00		1100.00	1100.00		125.00	125.00		State Govt.
xxxix. FCP-Kekri Sarwar Phase - II	200.00		200.00	200.00		200.00	200.00		State Govt.
xxxx. FCP-Arain-Kishangarh WS Project	500.00		500.00	500.00		700.00	700.00		State Govt.
xxxxi. FCP-Bhinay Masooda Phase - II & III	300.00		300.00	300.00		500.00	500.00		State Govt.
xxxxii. Jawai Pali Jalor WS Project	0.01		0.01	0.01		2880.00	2880.00		State Govt.
xxxxiii. Dang Area WS Project	0.01		0.01	0.01		4000.00	4000.00		State Govt.
xxxxiv. Narmada WS Project			0.00			0.00			State Govt.
xxxxv. Under Twelfth Finance Commission	1750.00		1750.00	1750.00		3762.00	3762.00		State Govt.
xxxviii. Janta Jal Yojana	300.00		300.00	300.00		350.00	350.00		State Govt.
xxxix. Nagaur Lift Canal			0.00			0.00			State Govt.
xxxx. Pokaran Phalsoond W.S. Project			0.00			0.00			State Govt.
xxxxi. Bageri-ka-Naka (Rajsamand) 206 villages		400.00	400.00		400.00	4245.00	4245.00		State Govt.
xxxxii. Matching State Share for Bharat Nirman (SRWSP) Quality Water Supply Scheme			0.01		0.01	0.00			State Govt.
xxxxiii. State Partnership Programme			0.00			0.01		0.01	State Govt.
xxxxiv. WS project funded by World Bank			0.00			0.00			State Govt.
xxxxv. Laxmangarh-Churu Water Supply			0.00			50.00		50.00	State Govt.
xxxxvi. Raj. Integrated Fluorosis-Mitigation Ph-II			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
xxxxvii. Chamba-Dholpur-Bharatpur WS Project Phase II	0.00			1.51	1.51	0.00	4600.00		4600.00	0.00
xxxxviii. Desalination Project	0.00			0.00	0.00	0.00	42558.00		42558.00	0.00
xxxxix. Tonk Uniara Deoli WSP from Bisalpur	0.00			0.00			0.00			100.00
xxxxx. WSP from Chhapi to Jhalawar & Jhalrapatan	0.00			0.00			0.00			200.00
li. WSP funded by World Bank	0.00			0.00			0.00			0.00
lii. RWSS of Jayal of Matasuku	0.00			0.00			0.00			0.00
liii. FCP Ajmer-Pesagan Water Supply Project	0.00			0.00			0.00			0.00
liv. FCP Aspur, Dungerpur and Sagwara of District Dungerpur from Kamla Amba Water Supply Project	0.00			0.00			0.00			0.00
lv. RWSS of Gulendi Jhalawar	0.00			0.00			0.00			0.00
lvi. RWSS of Kalikhar Jhalawar	0.00			0.00			0.00			0.00
lvii. RWSSof Kolayat Tehsil	0.00			0.00			0.00			0.00
lviii. RWSS of Dewahia	0.00			0.00			0.00			0.00
lix. RWSS Kolayat (Nokha)	0.00			0.00			0.00			0.00
lx. RWSS Khudiyala Jiyabari Agoli	0.00			0.00			0.00			0.00
lxi. Tribal Area of Suratgarh	0.00			0.00			0.00			0.00
lxii. Sarwar -Nasaribad Pipeline Project	0.00			0.00			0.00			8.00
lxiii. Barmer Lift Canal Proj. Phase II (EAP)	0.00			0.00			0.00			0.00
lxv. Deeg Water Supply Project	0.00			0.00	0.00	0.00	876.00		876.00	0.01
Total Rural Water Supply	57285.20	51995.89	5289.31	98588.29	95123.00	3465.29	267058.01	100682.78	166375.23	26500.02
3. Low Cost Sanitation	473.84	473.84		50.00	50.00	0.00	950.00	950.00		50.00
4. Training Instt. for Engineering Subordinates	223.65	223.65		185.22	185.22	0.00	344.50	290.00	54.50	49.90
Total Sewerage and Water Supply	113093.90	104606.79	8487.11	172143.05	167139.12	5003.93	508592.55	202932.76	305659.79	64551.93
D. Housing										
1. LIGH	160.96		160.96	0.50	0.00	0.50	0.00			0.00
2. MIGH	1347.66		1347.66	10.53	10.53	0.00	0.00			0.00
3. Rental Housing	2047.01	546.95	1500.06	829.01	638.06	190.95	1500.00	347.92	1152.08	280.00
5. Village Housing - PMGY	5603.22		5603.22	3906.00	0.00	3906.00	0.00			0.00
6. Housing Development Project	0.04	0.04		0.00	0.00	0.00	0.00			0.00
7. Police Housing	0.05	0.05		703.74	510.16	193.58	1800.00	200.00	1600.00	0.01
8. Rajasthan Housing Board	53538.33		53538.33	53643.37	53643.37	0.00	75000.00	75000.00		13000.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
xxxxvii. Chamba-Dholpur-Bharatpur WS Project Phase II			0.00			0.00			State Govt.
xxxxviii. Desalination Project			0.00			0.00			State Govt.
xxxxix. Tonk Uniara Deoli WSP from Bisalpur		100.00	100.00		100.00	200.00	200.00		
xxxxx. WSP from Chhapi to Jhalawar & Jhalarapatan		200.00	200.00		200.00	1200.00	1200.00		
li. WSP funded by World Bank			0.00			0.01		0.01	
lii. RWSS of Jayal of Matasuku			0.00			1000.00		1000.00	
liii. FCP Ajmer-Pesagan Water Supply Project			0.00			200.00		200.00	
liv. FCP Aspur, Dungerpur and Sagwara of District Dungerpur from Kamla Amba Water Supply Project			0.00			150.00		150.00	
lv. RWSS of Gulendi Jhalawar			0.00			150.00		150.00	
lvi. RWSS of Kalikhar Jhalawar			0.00			150.00		150.00	
lvii. RWSSof Kolayat Tehsil			0.00			150.00		150.00	
lviii. RWSS of Dewahia			0.00			150.00		150.00	
lix. RWSS Kolayat (Nokha)			0.00			110.00		110.00	
lx. RWSS Khudiyala Jiyabari Agoli			0.00			25.00		25.00	
lxi. Tribal Area of Suratgarh			0.00			150.00		150.00	
lxii. Sarwar -Nasaribad Pipeline Project	8.00		8.00	8.00		0.01		0.01	
lxiii. Barmer Lift Canal Proj. Phase II (EAP)			0.00			0.01		0.01	
lxv. Deeg Water Supply Project	0.01		0.01	0.01		100.00	100.00		State Govt.
Total Rural Water Supply	25800.00	700.02	32500.01	25799.99	6700.02	46045.02	43759.98	2285.04	
3. Low Cost Sanitation	50.00		50.00	50.00		0.00			State Govt.
4. Training Instt. for Engineering Subordinates	49.90		49.90	49.90		50.00	50.00		State Govt.
Total Sewerage and Water Supply	62851.83	1700.10	70587.90	62851.80	7736.10	100105.11	97820.05	2285.06	
D. Housing									
1. LIGH			0.00			0.00			State Govt.
2. MIGH			0.00			0.00			State Govt.
3. Rental Housing	252.15	27.85	280.00	252.15	27.85	296.61	296.61		State Govt.
5. Village Housing - PMGY			0.00			0.00			State Govt.
6. Housing Development Project			0.00			0.00			State Govt.
7. Police Housing	0.01		0.01	0.01		0.01	0.01		State Govt.
8. Rajasthan Housing Board	13000.00		13000.00	13000.00		14000.00	14000.00		PSC

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
9. Judicial Housing	1569.85	1569.85		759.29	598.41	160.88	2500.00	200.00	2300.00	400.00
Total Housing	64267.12	2116.89	62150.23	59852.44	55400.53	4451.91	80800.00	75747.92	5052.08	13680.01
E. Urban Development										
1. Town Planning	187.17		187.17	3.46	0.00	3.46	240.01		240.01	35.01
2. Integrated Dev. of Small and Medium Towns	830.80	185.48	645.32	1377.38	954.18	423.20	270.01		270.01	270.00
3. National Capital Region	0.04	0.04		0.00	0.00	0.00	0.05	0.05		0.01
4. Fire Fighting Equip. in Municipalities (EFC)	2084.92	2084.92		1420.00	980.00	440.00	0.00			0.00
5. S.J.S.R.Y.	355.38	355.38		639.92	639.92	0.00	2500.00	2500.00		250.00
6. Special Grant for Urban Renewal	0.01	0.01		2988.01	2988.01	0.00	8000.00	8000.00		1500.00
7. Jawahar Lal Nehru Urban Renewal Mission (JNURM)	0.00			5145.69	5145.69	0.00	51882.00	51882.00		9730.00
8. Urban Infra. Dev. Scheme for small & medium Towns (UIDSMT)	0.00			3611.15	3611.15	0.00	44047.09	44047.09		8100.00
9. Integrated Housing & Slum Dev. Prog. (IHSDP)	0.00			73.14	73.14	0.00	33655.90	33655.90		6485.00
10. Deras Project stage-II for UWSS for Udaipur	0.00			0.00	0.00	0.00	2856.04	2856.04		714.00
11. Construction of LSG Buildings	0.00			175.44	175.44	0.00	250.00	250.00		25.65
12. Aid of UITS-Jaipur Dev. Authority	0.00			1975.55	1975.55	0.00	158300.00		158300.00	25900.00
13. Training of Women Councillor	0.00			24.64	24.64	0.00	0.00			0.00
14. Local Bodies - Grant for Octroi	190844.91	190844.91		228579.66	228579.66	0.00	0.00			0.00
15. Urban Dev. of Six Principal Town (EAP)	103076.66	103076.66		107826.11	107826.11	0.00	40600.01	40600.01		35000.00
16. Grants for Municipal Bodies - EFC	8595.97	8595.97		994.16	0.00	994.16	0.00			0.00
17. National Slum Developments Prog. (NSDP)	7671.38	7671.38		5809.00	4459.00	1350.00	0.00			0.00
18. Grant for Municipal Bodies (SFC)	11935.08	11935.08		21527.58	18766.79	2760.79	28925.00	28925.00		5785.00
19. Slum Improvement (EFC)	3458.45	3458.45		2400.00	2000.00	400.00	0.00			0.00
20. Sahari Jan Sahabagita Yojana	0.00			3024.31	3024.31	0.00	12000.00	12000.00		1500.00
21. Urban Infrastructure Financing Entity (URIF)	0.00			1388.75	1388.75	0.00	0.00			0.00
22. RUDIP Phase-II (EAP)	0.00			0.00	0.00	0.00	150000.00		150000.00	0.01
23. Water Drainage Scheme for Churu City	0.00			500.00	500.00	0.00	0.00			0.00
24. Soiled Waste Management	0.00			0.00	0.00	0.00	0.00			0.00
25. Mukti Dham Yojana	0.00			0.00			0.00			0.00
26. Nirmal Ghat Yojana	0.00			0.00			0.00			0.00
27. Haritage Walk Project	225.00		225.00	1650.00	1650.00	0.00	6525.00	6525.00		1000.00
Total Urban Development	329265.77	328208.28	1057.49	391133.95	384762.34	6371.61	540051.11	231241.09	308810.02	96294.68

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
9. Judicial Housing	29.48	370.52	400.00	29.48	370.52	500.00	500.00		State Govt.
Total Housing	13281.64	398.37	13680.01	13281.64	398.37	14796.62	14796.62	0.00	
E. Urban Development									
1. Town Planning		35.01	35.01	35.01		35.00	35.00		State Govt.
2. Integrated Dev. of Small and Medium Towns		270.00	270.00		270.00	230.00	230.00		State Govt.
3. National Capital Region	0.01		0.01	0.01		0.01	0.01		State Govt.
4. Fire Fighting Equip. in Municipalities (EFC)			0.00			0.00			LSG
5. S.J.S.R.Y.	250.00		250.00	250.00		600.00	600.00		LSG
6. Special Grant for Urban Renewal	1500.00		1500.00	1500.00		0.01	0.01		LSG
7. Jawahar Lal Nehru Urban Renewal Mission (JNURM)	9730.00		9730.00	9730.00		13000.00	13000.00		LSG
8. Urban Infra. Dev. Scheme for small & medium Towns (UIDSMT)	8100.00		8100.00	8100.00		7744.00	7744.00		LSG
9. Integrated Housing & Slum Dev. Prog. (IHSDP)	6485.00		6485.00	6485.00		6000.00	6000.00		LSG
10. Deras Project stage-II for UWSS for Udaipur	714.00		714.00	714.00		714.00	714.00		State Govt.
11. Construction of LSG Buildings	25.65		25.65	25.65		0.01	0.01		LSG
12. Aid of UITS-Jaipur Dev. Authority		25900.00	25900.00		25900.00	28500.00		28500.00	PSE
13. Training of Women Councillor			0.00			0.00			LSG
14. Local Bodies - Grant for Octroi			0.00			0.00			LSG
15. Urban Dev. of Six Principal Town (EAP)	35000.00		35000.00	35000.00		35000.00	35000.00		LSG
16. Grants for Municipal Bodies - EFC			0.00			0.00			LSG
17. National Slum Developments Prog. (NSDP)			0.00			0.00			LSG
18. Grant for Municipal Bodies (SFC)	5785.00		5785.00	5785.00		5785.00	5785.00		LSG
19. Slum Improvement (EFC)			0.00			0.00			LSG
20. Sahari Jan Sahabhagita Yojana	1500.00		1500.00	1500.00		1500.00	1500.00		LSG
21. Urban Infrastructure Financing Entity (URIF)			0.00			0.00			LSG
22. RUDIP Phase-II (EAP)		0.01	0.01		0.01	10000.00		10000.00	LSG
23. Water Drainage Scheme for Churu City			0.00			0.01	0.01		LSG
24. Soiled Waste Management			0.00			0.00			LSG
25. Mukti Dham Yojana			0.00			50.00		50.00	
26. Nirmal Ghat Yojana			0.00			50.00		50.00	
27. Haritage Walk Project	1000.00		1000.00	1000.00		0.01	0.01		LSG
Total Urban Development	70089.66	26205.02	96294.68	70124.67	26170.01	109208.05	70608.05	38600.00	

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
F. Information and Publicity										
1. Direction & Administration	166.79		166.79	43.38	0.00	43.38	25.00		25.00	5.00
2. Tribal Sub Plan Scheme	3.79		3.79	2.23	0.00	2.23	8.85		8.85	1.50
3. Information Centre	23.69		23.69	15.82	0.00	15.82	37.00		37.00	2.50
4. Field Publicity	18.95		18.95	6.35	0.00	6.35	44.15		44.15	8.00
5. Capital Works	23.69		23.69	90.89	59.21	31.68	85.00	7.00	78.00	8.00
Total Information and Publicity	236.91	0.00	236.91	158.67	59.21	99.46	200.00	7.00	193.00	25.00
G. Labour and Labour Welfare										
1. Craftsmen Training										
i. Direction & Administration -										
Strengthening of Directorate and Exam.Cell/ Regional Office etc.	52.33	4.15	48.18	12.35	0.00	12.35	1073.35		1073.35	24.09
ii. Craftsmen Training Scheme					0.00	0.00				
a. Consolidation & Strength. of existing ITI's and Opening of New ITIs					0.00	0.00				
b. Constt. of ITI's Building	1744.67	372.74	1371.93	2126.34	1185.02	941.32	4154.24	2834.96	1319.28	1535.38
c. Centre of Excellence	325.10	242.02	83.08	307.90	267.49	40.41	744.66	118.50	626.16	33.22
d. Estt. of New ITIs at PS level	0.00			92.76	0.00	92.76	437.50	37.50	400.00	57.30
e. Estt. of Regional Office at Bharatpur	0.00			23.94	23.94	0.00	2000.00		2000.00	0.00
f. Introduction of Driver cum Machine trade	0.00			0.00	0.00	0.00	255.60		255.60	0.00
g. Estt. of Instructor Training Centre at Jodhpur	0.00			0.26	0.26	0.00	551.85		551.85	0.00
h. Transfer of ITIs (TSP to State Plan)	0.00			0.00	0.00	0.00	309.60		309.60	0.00
Total ii	0.00			33.14	33.14	0.00	23.20	23.20		0.01
Total Craftsmen Training	2069.77	614.76	1455.01	2584.34	1509.85	1074.49	8476.65	3014.16	5462.49	1625.91
2. Employment	2122.10	618.91	1503.19	2596.69	1509.85	1086.84	9550.00	3014.16	6535.84	1650.00
i. Direction & Administration										
a. Maintenance of computer/Computerisation of Employment Exchange	0.00			10.06	0.70	9.36	0.00			3.20
b. Other Survey Training etc.	0.00			119.30	22.08	97.22	12.00	12.00		0.01
ii. Employment Service										
a. General Exchange/Regional Setup	0.00			15.18	5.91	9.27	45.25	45.25		2.31
b. Coaching-cum-Guidance Centre for SC/ST	0.00			0.00	0.00	0.00	0.00			0.00
iii. Self Employment Services	145.73		145.73	25.60	17.71	7.89	59.75	59.75		0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
F. Information and Publicity									
1. Direction & Administration		5.00	5.00		5.00	0.00			State Govt.
2. Tribal Sub Plan Scheme		1.50	1.50		1.50	0.00			State Govt.
3. Information Centre		2.50	2.50		2.50	0.00			State Govt.
4. Field Publicity		8.00	8.00		8.00	0.00			State Govt.
5. Capital Works	7.00	1.00	8.00	7.00	1.00	4.00	4.00		State Govt.
Total Information and Publicity	7.00	18.00	25.00	7.00	18.00	4.00	4.00	0.00	
G. Labour and Labour Welfare									
1. Craftsmen Training									
i. Direction & Administration -									
Strengthening of Directorate and Exam.Cell/ Regional Office etc.		24.09	24.09		24.09	13.77	13.77		State Govt.
ii. Craftsmen Training Scheme									
a. Consolidation & Strength. of existing ITI's									
and Opening of New ITI's	1125.78	409.60	1535.38	1125.78	409.60	1082.34	1082.34		State Govt.
b. Constt. of ITI's Building	33.22		33.22	33.22		98.40	98.40		State Govt.
c. Centre of Excellence	57.30		57.30	57.30		27.74	27.74		State Govt.
d. Estt. of New ITIs at PS level			0.00			0.00			State Govt.
e. Estt. of Regional Office at Bharatpur			0.00			0.00			State Govt.
f. Introduction of Driver cum Machine trade			0.00			0.00			State Govt.
g. Estt. of Instructor Training Centre at Jodhpur			0.00			0.00			State Govt.
h. Transfer of ITIs (TSP to State Plan)		0.01	0.01		0.01	0.00			State Govt.
Total ii	1216.30	409.61	1625.91	1216.30	409.61	1208.48	1208.48	0.00	
Total Craftsmen Training	1216.30	433.70	1650.00	1216.30	433.70	1222.25	1222.25	0.00	
2. Employment									
i. Direction & Administration									
a. Maintenance of computer/Computerisation of Employment Exchange	3.20		3.20	3.20		0.01	0.01		State Govt.
b. Other Survey Training etc.	0.01		0.01	0.01		3.20	3.20		State Govt.
ii. Employment Service									
a. General Exchange/Regional Setup	2.31		2.31	2.31		3.71	3.71		State Govt.
b. Coaching-cum-Guidance Centre for SC/ST			0.00			0.00			State Govt.
iii. Self Employment Services			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
iv. Spl. Employment exchange for physical handicapped persons	47.72	25.94	21.78	10.39	10.39	0.00	0.00			31.46
v. School of Animation and RMOL										0.00
vi. Unemployment Allowance (Akshat Yojana)										0.00
v. Rojgar Mela/Workshop/Studies	4.24		4.24	3.54	2.83	0.71	85.00	85.00		3.01
vi. Const. of Sharam Shakti Bhawan	0.00			0.00	0.00	0.00	0.00			0.00
vii. Construction of Exchange Building	59.06		59.06	73.19	60.94	12.25	83.00	83.00		0.01
Total Employment	256.75	25.94	230.81	257.26	120.56	136.70	285.00	285.00	0.00	40.00
3. Labour Commissioner's Office										
i. Strength.of Adm.setup (Computerisation)	37.39		37.39	64.02	15.49	48.53	64.00	64.00		0.01
ii. Labour Court & Tribunal	0.00			0.00	0.00	0.00	60.00	60.00		10.00
iii. Const. of houses for Bidi Labourers/Const. Works	0.00			14.71	14.71	0.00	310.00	102.00	208.00	64.99
iv. Labour Welfare (JBY)	0.00			40.20	40.20	0.00	25.00	25.00		15.00
v. Vishwakarma Contributory Pension Scheme	0.00			0.00		0.00	0.00			0.00
Total Labour Commissioner's Office	37.39	0.00	37.39	118.93	70.40	48.53	459.00	251.00	208.00	90.00
4. Factory and Boilers										
i. Strengthening of Factories Inspectorate	63.74	50.76	12.98	32.02	9.90	22.12	0.00			0.00
ii. Safety Museum & Training Centre	17.20	11.55	5.65	5.79	0.00	5.79	0.00			0.00
iii.Construction of Office Building	0.00			2.47	0.00	2.47	68.00		68.00	9.45
iv. Industrial Hygiene Laboratory	33.87	4.05	29.82	0.00	0.00	0.00	0.00			0.00
Total Factory and Boilers	114.81	66.36	48.45	40.28	9.90	30.38	68.00	0.00	68.00	9.45
5. Bonded Labour	4.74		4.74	3.00	2.00	1.00	10.00	10.00		1.00
6. Registration of Unemployed Engineering Graduates and Diploma Holders	40.28	5.00	35.28	9.50	7.99	1.51	7.00		7.00	1.00
Total Labour & Labour Welfare	2576.07	716.21	1859.86	3025.66	1720.70	1304.96	10379.00	3560.16	6818.84	1791.45
H. Social Security and Welfare of SC/ST/OBC										
1. Welfare of Scheduled Castes										
a. Education										
i. Scholarship to Post-Matric Students	2314.19	2223.59	90.60	5057.08	5057.08	0.00	22381.30	22381.30		1100.00
ii. Maintenance of Hostels/ New Hostel	0.00			219.29	202.73	16.56	0.01	0.01		0.02
iii. Book Bank	64.85	64.85		85.37	85.37	0.00	87.50	87.50		17.50

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
iv. Spl. Employment exchange for physical handicapped persons	31.46		31.46	31.46		27.00	27.00		State Govt.
v. School of Animation and RMOL			0.00			0.06	0.06		
vi. Unemployment Allowance (Akshat Yojana)			0.00			1300.00	1300.00		
v. Rojgar Mela/Workshop/Studies	3.01		3.01	3.01		3.11	3.11		State Govt.
vi. Const. of Sharam Shakti Bhawan			0.00			0.00			State Govt.
vii. Construction of Exchange Building	0.01		0.01	0.01		0.01	0.01		State Govt.
Total Employment	40.00	0.00	40.00	40.00	0.00	1337.10	1337.10	0.00	
3. Labour Commissioner's Office									
i. Strength.of Adm.setup (Computerisation)	0.01		0.01	0.01		0.01	0.01		State Govt.
ii. Labour Court & Tribunal	10.00		10.00	10.00		10.00	10.00		State Govt.
iii. Const. of houses for Bidi Labourers/Const. Works	64.99		64.99	64.99		0.03	0.03		State Govt.
iv. Labour Welfare (JBY)	15.00		15.00	15.00		15.00	15.00		
v. Vishwakarma Contributory Pension Scheme			0.00			50.00	50.00		State Govt.
Total Labour Commissioner's Office	90.00	0.00	90.00	90.00	0.00	75.04	75.04	0.00	
4. Factory and Boilers									
i. Strengthening of Factories Inspectorate			0.00			0.00			State Govt.
ii. Safety Museum & Training Centre			0.00			0.00			State Govt.
iii.Construction of Office Building	9.45		9.45	9.45		4.95	4.95		State Govt.
iv. Industrial Hygiene Laboratory			0.00			0.00			State Govt.
Total Factory and Boilers	9.45	0.00	9.45	9.45	0.00	4.95	4.95	0.00	
5. Bonded Labour	1.00		1.00	1.00		1.00	1.00		State Govt.
6. Registration of Unemployed Engineering Graduates and Diploma Holders	1.00		1.00	1.00		0.00			State Govt.
Total Labour & Labour Welfare	1357.75	433.70	1791.45	1357.75	433.70	2640.34	2640.34	0.00	
H. Social Security and Welfare of SC/ST/OBC									
1. Welfare of Scheduled Castes									
a. Education									
i. Scholarship to Post-Matric Students	1100.00		1100.00	1100.00		1400.00	1400.00		State Govt.
ii. Maintenance of Hostels/ New Hostel	0.02		0.02	0.02		0.02	0.02		State Govt.
iii. Book Bank	17.50		17.50	17.50		17.50	17.50		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
iv. Scholarships to Children those Persons are Engaged in Unclean Occupations	345.85	345.85		826.86	826.86	0.00	1800.00	1800.00		200.00
v. Const. of Boys Hostel Buildings	357.39	212.01	145.38	804.58	333.48	471.10	4050.00	4050.00		409.17
vi. Const. of Departmental Buildings	8.65	8.65		384.34	206.43	177.91	0.01	0.01		12.00
vii. Aid to aided Hostels	0.00			45.86	37.74	8.12	0.01	0.01		0.01
viii. Modernisation,Upgrad.and Strengthening of hostel	89.88	89.88		933.13	40.00	893.13	4500.00	4500.00		220.00
ix. Estt. Of Resi. School for disadvantage Groups	0.00			1179.79	1069.01	110.78	2451.01	2451.01		0.01
x. Running of College level Hostel	0.00			0.00	0.00	0.00	200.00		200.00	56.00
xi. Const. Of College Level Hostel Building	0.00			41.99	40.19	1.80	0.01	0.01		32.15
xii. Const. Girls Hostel Buildings	453.07		453.07	129.41	16.53	112.88	650.00	650.00		29.66
Total a	3633.88	2944.83	689.05	9707.70	7915.42	1792.28	36119.85	35919.85	200.00	2076.52
b. Other Expenditures										
i. Sambal Gram Vikas	0.83		0.83	946.45	50.00	896.45	2500.00	2500.00		100.00
ii. Protection of Civil Rights Act	101.15		101.15	434.80	151.13	283.67	1500.00	1500.00		220.00
iii. Share Capital to RSCSTFDCC	4.16		4.16	267.66	0.00	267.66	500.00	500.00		0.01
iv. Matching Assistance to RSCSTFDCC	3.32	3.32		57.64	0.00	57.64	0.01	0.01		100.00
v. Share Capital to National Minority Finance Dev. Corporation	4.16		4.16	477.58	0.00	477.58	300.00	300.00		0.01
vi. Margin Money/ State Gurantee to RSCSTFDCC	4.16		4.16	0.00	0.00	0.00	0.01	0.01		0.01
vii. Incentive to Inter-caste Marriage	0.43		0.43	0.15	0.00	0.15	25.00	25.00		5.00
viii. Asstt. for interest to RSCSTFDCC for Swawlamban Yojana	0.00			139.50	35.00	104.50	400.00	400.00		70.00
ix Assistance to Sahayog Scheme	0.00			103.15	74.85	28.30	400.00	400.00		80.00
x Assistance to Food Grain for BPL	0.00			0.00	0.00	0.00	0.00			0.00
xi Assistance to Anupriti Yojana	0.00			59.13	12.30	46.83	150.00	150.00		30.00
xii Assistance to Palanahar Yojana	0.00			297.88	219.28	78.60	1945.00	1945.00		210.00
xiii. Incentive to SC/ST scholars of BPL families	667.71		667.71	0.00	0.00	0.00	0.00			0.00
Total b	785.92	3.32	782.60	2783.94	542.56	2241.38	7720.02	7720.02	0.00	815.03
Total 1	4419.80	2948.15	1471.65	12491.64	8457.98	4033.66	43839.87	43639.87	200.00	2891.55

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
iv. Scholarships to Children those Persons are Engaged in Unclean Occupations	200.00		200.00	200.00		300.00	300.00		State Govt.
v. Const. of Boys Hostel Buildings	409.17		409.17	409.17		564.35	564.35		State Govt.
vi. Const. of Departmental Buildings	12.00		12.00	12.00		0.01	0.01		State Govt.
vii. Aid to aided Hostels	0.01		0.01	0.01		0.01	0.01		State Govt.
viii. Modernisation,Upgrad.and Strengthening of hostel	220.00		220.00	220.00		786.76	786.76		State Govt.
ix. Estt. Of Resi. School for disadvantage Groups	0.01		0.01	0.01		0.01	0.01		State Govt.
x. Running of College level Hostel		56.00	56.00		56.00	56.00	56.00		State Govt.
xi. Const. Of College Level Hostel Building	32.15		32.15	32.15		54.84	54.84		State Govt.
xii. Const. Girls Hostel Buildings	29.66		29.66	29.66		71.46	71.46		State Govt.
Total a	2020.52	56.00	2076.52	2020.52	56.00	3250.96	3250.96	0.00	
b. Other Expenditures									
i. Sambal Gram Vikas	100.00		100.00	100.00		100.00	100.00		State Govt.
ii. Protection of Civil Rights Act	220.00		220.00	220.00		150.00	150.00		State Govt.
iii. Share Capital to RSCSTFDCC	0.01		0.01	0.01		0.01	0.01		State Govt.
iv. Matching Assistance to RSCSTFDCC	100.00		100.00	100.00		100.00	100.00		State Govt.
v. Share Capital to National Minority Finance Dev. Corporation	0.01		0.01	0.01		0.01	0.01		State Govt.
vi. Margin Money/ State Gurantee to RSCSTFDCC	0.01		0.01	0.01		0.01	0.01		State Govt.
vii. Incentive to Inter-caste Marriage	5.00		5.00	5.00		5.00	5.00		State Govt.
viii. Asstt. for interest to RSCSTFDCC for Swawlamban Yojana	70.00		70.00	70.00		0.01	0.01		State Govt.
ix. Assistance to Sahayog Scheme	80.00		80.00	80.00		150.00	150.00		State Govt.
x. Assistance to Food Grain for BPL			0.00			0.00			State Govt.
xi. Assistance to Anupriti Yojana	30.00		30.00	30.00		60.00	60.00		State Govt.
xii. Assistance to Palanahar Yojana	210.00		210.00	210.00		2600.00	2600.00		
xiii. Incentive to SC/ST scholars of BPL families			0.00			0.00			State Govt.
Total b	815.03	0.00	815.03	815.03	0.00	3165.04	3165.04	0.00	
Total 1	2835.55	56.00	2891.55	2835.55	56.00	6416.00	6416.00	0.00	

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
2. Welfare of Scheduled Tribes										
a. Education										
i. Post Matric Scholarship	1807.34	1807.34		4396.34	4396.34	0.00	26100.00	26100.00		1000.00
ii. Pre-examination Training Centre	216.15	216.15		211.83	211.83	0.00	0.00			0.00
iii. Aid to Aided Hostels	0.00			37.81	29.55	8.26	0.01	0.01		0.01
iv. Protection of Civil Rights	43.23	41.54	1.69	105.53	39.84	65.69	450.00	450.00		90.00
v. Opening of New Hostel	0.00			121.44	108.07	13.37	0.01	0.01		0.01
vi. Const. of Girls Hostel Building	20.77		20.77	88.55	19.23	69.32	750.00	750.00		86.90
vii Const. of Boys Hostel Building	396.76	255.95	140.81	498.52	363.96	134.56	1600.00	1600.00		324.64
viii. Const. Of College Level Hostel Building	0.00			89.87	9.37	80.50	0.01	0.01		2.97
ix. Assistance to Anupriti Scheme	0.00			74.67	74.67	0.00	385.00	385.00		77.00
x. Running of college level hostel building	0.00			0.00	0.00	0.00	150.00	30.00	120.00	42.00
xi. Book Bank	0.00			46.20	46.20	0.00	87.50	87.50		17.50
Total 2	2484.25	2320.98	163.27	5670.76	5299.06	371.70	29522.53	29402.53	120.00	1641.03
3. Welfare of Other Backward Classes										
a. Assistance to Gadia Lohar for Raw Material	4.32		4.32	9.12	1.50	7.62	15.00	15.00		1.00
b.Share Capital to Raj. Other Backward Classed Finance & Coop. Dev.	21.62		21.62	83.50	0.00	83.50	389.00	389.00		100.00
c. Share Capital to RMFDCC	21.62		21.62	111.00	0.00	111.00	500.00	500.00		100.00
d. Special Integrated Scheme for Gadiya Luhar	20.80		20.80	484.32	120.90	363.42	600.00	600.00		175.00
e. Pre/Post- Matric Scholarship	432.31	332.31	100.00	0.00	0.00	0.00	4000.00	4000.00		100.00
f. Margin Money to ROBCFDCC	21.62	0.85	20.77	40.00	20.00	20.00	300.00	300.00		20.00
g. Margin Money to RMFDCC	21.62	0.85	20.77	25.00	5.00	20.00	250.00	250.00		10.00
h State Pashu Palak Board	0.00			18.50	15.00	3.50	0.00			0.00
i Const. of Boys Hostel Building	7.97	7.97	0.00	91.32	89.39	1.93	105.00	105.00		99.50
Total 3	551.88	341.98	209.90	862.76	251.79	610.97	6159.00	6159.00	0.00	605.50
Total Welfare of Backward Classes	7455.93	5611.11	1844.82	19025.16	14008.83	5016.33	79521.40	79201.40	320.00	5138.08
I. Res.School for Dis-advantaged Group (EAP)	3966.91		3966.91	5339.05	581.30	4757.75	0.01	0.01		35.01
J. Residential Schools for Disadvantage Groups Phase-II (EAP)	0.00			0.00	0.00	0.00	15510.00	15510.00		0.01
k. Tribal Area Development Department										
a. Tribal Area Development	49.05	49.05		84.02	67.92	16.10	202.00	190.00	12.00	33.00
b. Integrated Wasteland Dev.Proj.(Dungarpur)	2093.84		2093.84	0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
2. Welfare of Scheduled Tribes									
a. Education									
i. Post Matric Scholarship	1000.00		1000.00	1000.00		1344.87	1344.87		State Govt.
ii. Pre-examination Training Centre			0.00			0.00			State Govt.
iii. Aid to Aided Hostels	0.01		0.01	0.01		0.01	0.01		State Govt.
iv. Protection of Civil Rights	90.00		90.00	90.00		40.00	40.00		State Govt.
v. Opening of New Hostel	0.01		0.01	0.01		0.01	0.01		State Govt.
vi. Const. of Girls Hostel Building	86.90		86.90	86.90		2.06	2.06		State Govt.
vii Const. of Boys Hostel Building	324.64		324.64	324.64		136.99	136.99		State Govt.
viii. Const. Of College Level Hostel Building	2.97		2.97	2.97		4.17	4.17		State Govt.
ix. Assistance to Anupriti Scheme	77.00		77.00	77.00		88.00	88.00		State Govt.
x. Running of college level hostel building		42.00	42.00		42.00	42.00	42.00		State Govt.
xi. Book Bank	17.50		17.50	17.50		17.50	17.50		State Govt.
Total 2	1599.03	42.00	1641.03	1599.03	42.00	1675.61	1675.61	0.00	
3. Welfare of Other Backward Classes									
a. Assistance to Gadia Lohar for Raw Material	1.00		1.00	1.00		2.00	2.00		State Govt.
b.Share Capital to Raj. Other Backward Classed Finance & Coop. Dev.	100.00		100.00	100.00		0.01	0.01		State Govt.
c. Share Capital to RMFDCC	100.00		100.00	100.00		0.01	0.01		State Govt.
d. Special Integrated Scheme for Gadiya Luhar	175.00		175.00	175.00		200.00	200.00		State Govt.
e. Pre/Post- Matric Scholarship	100.00		100.00	100.00		154.44	154.44		State Govt.
f. Margin Money to ROBCFDCC	20.00		20.00	20.00		45.00	45.00		State Govt.
g. Margin Money to RMFDCC	10.00		10.00	10.00		30.00	30.00		State Govt.
h State Pashu Palak Board			0.00			0.00			State Govt.
i Const. of Boys Hostel Building	99.50		99.50	99.50		59.25	59.25		State Govt.
Total 3	605.50	0.00	605.50	605.50	0.00	490.71	490.71	0.00	
Total Welfare of Backward Classes	5040.08	98.00	5138.08	5040.08	98.00	8582.32	8582.32	0.00	
I. Res.School for Dis-advantaged Group (EAP)	35.01		35.01	35.01		35.01	35.01		State Govt.
J. Residential Schools for Disadvantage Groups Phase-II (EAP)	0.01		10.00	10.00		0.01	0.01		State Govt.
k. Tribal Area Development Department									
a. Tribal Area Development	33.00		33.00	33.00		33.00	33.00		State Govt.
b. Integrated Wasteland Dev.Proj.(Dungarpur)			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
c. Maharashtra Pattern	18953.80	1006.00	17947.80	18853.82	11426.16	7427.66	56000.00	29746.96	26253.04	8000.00
Total TAD	21096.69	1055.05	20041.64	18937.84	11494.08	7443.76	56202.00	29936.96	26265.04	8033.00
L. Social Welfare										
i. Education & Welfare of Handicapped Persons										
a. Assistance for Prosthetic Aid	216.15		216.15	254.30	62.67	191.63	757.50	757.50		77.36
b. Scholarship to Disable Persons	432.31	432.31		522.41	522.41	0.00	840.00	840.00		125.00
c. State level award in the field of handicapped Child Welfare	4.32		4.32	3.71	0.65	3.06	5.00	5.00		1.00
d. Identification of Disabled	25.94		25.94	27.03	6.00	21.03	72.00	72.00		12.00
e. Polio Correction Camp	3771.81		3771.81	377.29	49.99	327.30	480.00	480.00		60.00
f. Distt. Rehabilitation Centre	4.16		4.16	11.00	10.00	1.00	50.00	50.00		10.00
g. Camp for Marriages of handicapped	21.62		21.62	263.09	120.70	142.39	490.00	490.00		90.00
h. Asst.to Disabled for Transportation	21.62		21.62	20.00	5.00	15.00	75.00	75.00		5.00
i. Aid to Disabled for Kiosks Allotment	259.38		259.38	142.67	0.00	142.67	500.00	500.00		50.00
j. Sports Prog. for Disabled	4.32		4.32	9.76	4.21	5.55	50.00	50.00		6.00
k. Aid to disabled persons for Self emp.and Training	4.32		4.32	9.60	3.20	6.40	25.00	25.00		3.20
l. Aid to Vol.Agencies for the Welfare of Disabled	0.00			157.49	150.48	7.01	0.01	0.01		0.01
m. Resi. School for Deaf,Dumb & Visually Disabled	0.00			50.00	0.00	50.00	25.00	25.00		5.00
n. Concession to Identified Disabled Families under Astha Scheme	0.00			1.04	0.71	0.33	40.00	40.00		5.00
o. ITI Center for Disabled/Asstt. to Disabled Pensioners for Self Employment	42.38		42.38	0.00	0.00	0.00	0.00			0.00
Total i	4808.33	432.31	4376.02	1849.39	936.02	913.37	3409.51	3409.51	0.00	449.57
ii. Child Welfare										
a. Prev. and Control of Juvenile Delinquency (J.J.Act)	206.99	206.99		231.16	221.18	9.98	9720.00	9720.00		500.00
b. Sch. to children of leprosy affected familes	2.58	2.58		4.22	4.22	0.00	6.00	6.00		1.50
c. Speach Theoropy Center/Asstt. to NGO for Infant's home	4.32		4.32	0.00	0.00	0.00	0.00			0.00
d. Aid to Sch. For Mant Retd. Boys & Girls	21.62		21.62	0.00	0.00	0.00	0.00			0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
c. Maharashtra Pattern	4535.76	3464.24	8000.00	4535.76	3464.24	8000.00	5605.25	2394.75	State Govt.
Total TAD	4568.76	3464.24	8033.00	4568.76	3464.24	8033.00	5638.25	2394.75	
L. Social Welfare									
i. Education & Welfare of Handicapped Persons									
a. Assistance for Prosthetic Aid	77.36		77.36	77.36		84.00	84.00		State Govt.
b. Scholarship to Disable Persons	125.00		125.00	125.00		170.00	170.00		State Govt.
c. State level award in the field of handicapped Child Welfare	1.00		1.00	1.00		1.10	1.10		State Govt.
d. Identification of Disabled	12.00		12.00	12.00		7.00	7.00		State Govt.
e. Polio Correction Camp	60.00		60.00	60.00		90.00	90.00		State Govt.
f. Distt. Rehabilitation Centre	10.00		10.00	10.00		20.00	20.00		State Govt.
g. Camp for Marriages of handicapped	90.00		90.00	90.00		110.00	110.00		State Govt.
h. Asst.to Disabled for Transportation	5.00		5.00	5.00		15.00	15.00		State Govt.
i. Aid to Disabled for Kiosks Allotment	50.00		50.00	50.00		0.01	0.01		State Govt.
j. Sports Prog. for Disabled	6.00		6.00	6.00		20.00	20.00		State Govt.
k. Aid to disabled persons for Self emp.and Training	3.20		3.20	3.20		3.20	3.20		State Govt.
l. Aid to Vol.Agencies for the Welfare of Disabled	0.01		0.01	0.01		0.01	0.01		State Govt.
m. Resi. School for Deaf,Dumb & Visually Disabled	5.00		5.00	5.00		10.00	10.00		State Govt.
n. Concession to Identified Disabled Families under Astha Scheme	5.00		5.00	5.00		20.00	20.00		State Govt.
o. ITI Center for Disabled/Asstt. to Disabled Pensioners for Self Employment			0.00			10.00	10.00		State Govt.
Total i	449.57	0.00	449.57	449.57	0.00	560.32	560.32	0.00	
ii. Child Welfare									
a. Prev. and Control of Juvenile Delinquency (J.J.Act)	100.00	400.00	500.00	100.00	400.00	500.00	500.00		State Govt.
b. Sch. to children of leprosy affected familes	1.50		1.50	1.50		15.00	15.00		State Govt.
c. Speach Theoropy Center/Asstt. to NGO for Infant's home			0.00			25.00	25.00		State Govt.
d. Aid to Sch. For Mant Retd. Boys & Girls			0.00			0.00			State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
e. Const. Of Observation Home Building	0.00			60.93	22.95	37.98	0.01	0.01		13.52
f. Resi. School for Disabled Children at Divisional Hqrs.	0.00			0.00	0.00	0.00	0.00			0.00
g. Education to Juvenile & Delinquenl Child	6.48	6.48		0.00	0.00	0.00	0.00			0.00
Total ii	241.99	216.05	25.94	296.31	248.35	47.96	9726.01	9726.01	0.00	515.02
iii. Women Welfare -										
a. Const.of Mahila Sadan build.-Swayam Sidha	0.08	0.08	0.00	0.00	0.00	0.00	500.00	500.00		100.00
b. Mod.& Ren. of Mentally Retarded Women Home	0.00			50.63	20.20	30.43	0.01	0.01		0.01
c. Women Welfare (EFC)	1196.24	1196.24		1563.58	0.00	1563.58	0.00			0.00
d. Self Employment to Widow & Divorc candidates	16.62		16.62	0.00	0.00	0.00	0.00			0.00
e. Running of Swayam Siddha Yojana	0.00			11.71	0.00	11.71	100.00	100.00		36.00
f. Running of Mahila & Balika Home	0.00			70.16	51.36	18.80	0.01	0.01		0.01
Total iii	1212.94	1196.32	16.62	1696.08	71.56	1624.52	600.02	600.02	0.00	136.02
iv. Social Security & Others										
a. Seminars, Conference and Purchase of Books	4.24		4.24	5.90	5.00	0.90	40.00	40.00		5.00
b. Public Awareness, Research & Publication	8.65		8.65	46.15	16.25	29.90	125.00	125.00		20.00
c. Training of Deptt Officer & Employees	2.16		2.16	3.35	0.00	3.35	0.01	0.01		0.01
d. State Level Award/Function	2.16		2.16	8.90	8.11	0.79	100.00	100.00		10.00
e. Social Security Mission	345.85		345.85	32.07	0.00	32.07	0.00			0.00
f. Stipend to Unemployed persons(BPL)	0.00			204.50	88.77	115.73	450.00	450.00		60.00
g.National Social Assistance Prog.(NSAP)	0.00			9760.46	8286.21	1474.25	49018.00	49018.00		5847.81
h.Assistance to Social Welfare Board	0.00			239.49	239.49	0.00	200.00	200.00		50.00
i. Old Persons Welfare Fund	0.00			0.00	0.00	0.00	0.01	0.01		0.01
j. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	16.62		16.62	18.18	14.51	3.67	0.01	0.01		0.01
k. Fuction of NRIs	0.00			137.32	137.32	0.00	0.00			0.00
l. Resi. School for Children whose Parents Working as Baggor	0.00			169.71	159.71	10.00	104.00	104.00		63.40
m. Resi. School for Children of Migrattee Community	0.00			2224.02	0.00	2224.02	190.00	190.00		209.34
n. Jan Shri Bima Yojana	0.00			1482.44	1482.44	0.00	7615.00	7615.00		2223.19
o. Assistance to Food grain to BPL	0.00			8.57	8.57	0.00	15000.00	15000.00		1575.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
e. Const. Of Observation Home Building	13.52		13.52	13.52		0.01	0.01		State Govt.
f. Resi. School for Disabled Children at Divisional Hqrs.			0.00			0.00			State Govt.
g. Education to Juvenile & Delinquenl Child			0.00			0.00			State Govt.
Total ii	115.02	400.00	515.02	115.02	400.00	540.01	540.01	0.00	
iii. Women Welfare -									
a. Const.of Mahila Sadan build.-Swayam Sidha	100.00		100.00	100.00		200.00	200.00		State Govt.
b. Mod.& Ren. of Mentally Retarded Women Home	0.01		0.01	0.01		0.01	0.01		State Govt.
c. Women Welfare (EFC)			0.00			0.00			State Govt.
d. Self Employment to Widow & Divorc candidates			0.00			0.00			State Govt.
e. Running of Swayam Siddha Yojana	36.00		36.00	36.00		36.00	36.00		State Govt.
f. Running of Mahila & Balika Home	0.01		0.01	0.01		0.01	0.01		State Govt.
Total iii	136.02	0.00	136.02	136.02	0.00	236.02	236.02	0.00	
iv. Social Security & Others									
a. Seminars, Conference and Purchase of Books	5.00		5.00	5.00		5.00	5.00		State Govt.
b. Public Awareness, Research & Publication	20.00		20.00	20.00		20.00	20.00		State Govt.
c. Training of Deptt Officer & Employees	0.01		0.01	0.01		0.01	0.01		State Govt.
d. State Level Award/Function	10.00		10.00	10.00		10.00	10.00		State Govt.
e. Social Security Mission			0.00			0.00			State Govt.
f. Stipend to Unemployed persons(BPL)	60.00		60.00	60.00		0.00			State Govt.
g.National Social Assistance Prog.(NSAP)	5847.81		5847.81	5847.81		6410.00	6410.00		State Govt.
h.Assistance to Social Welfare Board	50.00		50.00	50.00		50.00	50.00		State Govt.
i. Old Persons Welfare Fund	0.01		0.01	0.01		0.01	0.01		State Govt.
j. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	0.01		0.01	0.01		0.01	0.01		State Govt.
k. Fuction of NRIs			0.00			0.00			State Govt.
l. Resi. School for Children whose Parents Working as Baggor	63.40		63.40	63.40		0.01	0.01		State Govt.
m. Resi. School for Children of Migrattee Community	209.34		209.34	209.34		0.01	0.01		State Govt.
n. Jan Shri Bima Yojana	2223.19		2223.19	2223.19		2648.00	2648.00		State Govt.
o. Assistance to Food grain to BPL	1575.00		1575.00	1575.00		0.01	0.01		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
p. Deaddication Programme	0.00			0.00	0.00	0.00	150.00	150.00		20.00
q. Computerisation of HQ & District level	0.00			0.14	0.14	0.00	0.01	0.01		15.01
r. Running of Resi. School for children whose working as Bagger	0.00			9.53	9.53	0.00	264.00	264.00		35.61
s. Running of Resi. School for children whose Migrant community	0.00			0.00	0.00	0.00	265.00	265.00		47.90
t. Welfare of Deprived classes alongwith SC/ST/OBC/DTNT	0.00			100.00	100.00	0.00	150.00	150.00		5.00
u. Asstt. to Marriage of Widows daughter	0.00			55.00	0.00	55.00	0.01	0.01		0.01
v. Asstt. for marriage of widow eligible to pension										0.00
w. Asstt. to Children of widow eligible to pension										0.00
w. Running of hostels for SC/ ST/ DTNT student by NGO										0.00
v. Assistance to Senior Citizen Board	236.92	124.61	112.31	0.00	0.00	0.00	0.01	0.01		0.01
w. Asst. to const. of hostels for SC/ ST/ DTNT student by NGO										0.00
Total iv	616.60	124.61	491.99	14505.73	10556.05	3949.68	73671.06	73671.06	0.00	10187.31
Total Social Welfare	6879.86	1969.29	4910.57	18347.51	11811.98	6535.53	87406.60	87406.60	0.00	11287.92
M. Empowerment of Women & Dev. of Children										
i. Women Development	573.72	569.84	3.88	2338.69	1821.99	516.70	6500.00	5402.00	1098.00	851.39
ii. An integrated project for development of women & Adolescent	0.00			0.00			0.00			
ii. Nutrition										
a. ICDS & Other incl. appointment of Sahayogini	24639.94	24639.94		39490.95	34890.37	4600.58	77105.00	72084.29	5020.71	12545.00
b. PMGY	28048.23	28048.23		15410.67	15410.67	0.00	0.00			0.00
c. State Share for Const. of Agan Badi Centre	272.84		272.84	0.00	0.00	0.00	10395.01		10395.01	1755.01
d. Adolescent girls	0.00			0.00	0.00	0.00	1337.00	1337.00		242.00
e. Appointment of Sahayogini	0.00			0.00	0.00	0.00	0.00			0.00
f. NNM Pilot Project	0.00			285.36	210.36	75.00	500.00	500.00		100.00
Total - M	53534.73	53258.01	276.72	57525.67	52333.39	5192.28	95837.01	79323.29	16513.72	15493.40

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
p. Deaddication Programme	20.00		20.00	20.00		25.00	25.00		State Govt.
q. Computerisation of HQ & District level	15.00	0.01	15.01	15.00	0.01	20.12	20.12		State Govt.
r. Running of Resi. School for children whose working as Bagger		35.61	35.61		35.61	37.55	37.55		State Govt.
s. Running of Resi. School for children whose Migttee community	43.11	4.79	47.90	43.11	4.79	50.30	50.30		State Govt.
t. Welfare of Deprived classes alongwith SC/ST/OBC/DTNT	5.00		5.00	5.00		0.01	0.01		State Govt.
u. Asstt. to Marriage of Widows daughter	0.01		0.01	0.01		0.01	0.01		State Govt.
v. Asstt. for marriage of widow eligable to pension			0.00			150.00	150.00		
w. Asstt. to Children of widow eligable to pension			0.00			0.01	0.01		
w. Running of hostels for SC/ ST/ DTNT student by NGO			0.00			0.01	0.01		
v. Assistance to Senior Citizen Board	0.01		0.01	0.01		0.01	0.01		State Govt.
w. Asst. to const. of hostels for SC/ ST/ DTNT student by NGO			0.00			665.00	665.00		State Govt.
Total iv	10146.90	40.41	10187.31	10146.90	40.41	10091.08	10091.08	0.00	
Total Social Welfare	10847.51	440.41	11287.92	10847.51	440.41	11427.43	11427.43	0.00	
M. Empowerment of Women & Dev. of Children									
i. Women Development	843.59	7.80	851.39	843.59	7.80	1086.47	1086.47		
ii. An integrated project for development of women & Adolecent			0.00			0.01		0.01	
ii. Nutrition									
a. ICDS & Other incl. appointment of Sahayogini	12545.00		12545.00	12545.00		14535.01	14535.01		State Govt.
b. PMGY			0.00			0.00			State Govt.
c. State Share for Const. of Agan Badi Centre		1755.01	1755.01		1755.01	3000.00		3000.00	State Govt.
d. Adolescent girls	242.00		242.00	242.00		266.00	266.00		State Govt.
e. Appointment of Sahayogini			0.00			0.00			State Govt.
f. NNM Pilot Project	100.00		100.00	100.00		97.95	97.95		State Govt.
Total - M	13730.59	1762.81	15493.40	13730.59	1762.81	18985.44	15985.43	3000.01	

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total
	Total	Committed	New	Total	Committed	New	Total	Committed	New	
1	3	4	5	6	7	8	9	10	11	12
N. Sanik Kalyan Board	0.00			287.36	0.00	287.36	1152.00		1152.00	200.00
Total Social & Community Services	828494.66	620378.79	208115.87	992677.86	909756.29	83018.57	1971983.33	1114041.12	857943.11	291566.74
XI. General Services										
1. State/District Level Administrative Building										
i. Jail Buildings										
a. Jail Building	94.77	24.92	69.85	63.11	60.71	2.40	275.00	3.39	271.61	18.26
b. State share for C.S.S.	280.21		280.21	1906.09	415.35	1490.74	1628.75		1628.75	325.75
c. EFC	0.00			126.69	91.87	34.82	0.00			0.00
ii. Police Buildings										
a. Police Building	142.15		142.15	55.39	36.47	18.92	650.00		650.00	80.06
b. E.F.C.	1541.84		1541.84	3651.56	3651.56	0.00	0.00			0.00
c. Police Administration	0.00			558.56	490.51	68.05	1925.00		1925.00	0.01
iii. Prosecution Department	0.00			34.95	15.86	19.09	99.00	16.06	82.94	15.00
iv.a. GAD Building Inc. Raj Bhawan	2016.17	115.49	1900.68	2746.78	1728.85	1017.93	4000.00	563.23	3436.77	520.00
b. M.P. Cell	0.00			4.00	4.00	0.00	25.00		25.00	4.00
c. Raj Bhawan	0.00			135.17	0.00	135.17	350.00	17.30	332.70	70.00
v Revenue Buildings	142.15	30.00	112.15	77.49	66.00	11.49	385.00	50.00	335.00	30.00
vi. Judicial Building										
a. Other Judicial Building	957.60	100.00	857.60	7344.15	6633.55	710.60	8900.00	3416.04	5483.96	1650.00
b. New Building for High Court Jodhpur	473.84		473.84	0.00	0.00	0.00	0.05		0.05	0.01
c. Judicial Academy	0.00			130.16	122.54	7.62	310.00	260.00	50.00	55.00
d. Judicial Administration	2102.89		2102.89	4545.37	4545.37	0.00	7300.00	6844.83	455.17	1200.00
vii. Commercial Taxes Department	36.49		36.49	6202.03	556.45	5645.58	4000.00	4000.00		800.00
viii. Excise Department	23.69		23.69	298.21	85.49	212.72	502.00	15.90	486.10	66.00
ix. Stamps & Registration Department	70.78		70.78	49.30	29.19	20.11	150.00	11.45	138.55	15.00
x. Raj. State Assembly Building	226.00	226.00		398.12	226.35	171.77	50.13	50.12	0.01	15.00
xi. Fiscal Administration (EFC)	828.29		828.29	881.71	847.78	33.93	0.00			0.00
xii. Devsthan	0.00			690.41	0.00	690.41	600.00		600.00	100.00
Sub-Total 1	8936.87	496.41	8440.46	29899.25	19607.90	10291.35	31149.93	15248.32	15901.61	4964.09
2.i. H.C.M. RIPA	68.80	33.69	35.11	255.49	53.94	201.55	345.00	40.25	304.75	55.00
ii. Centre for Good Governance	0.00			73.27	73.27	0.00	125.00	125.00		25.00
iii. Courps Fund	0.00			0.00	0.00	0.00	500.04		500.04	0.01
3. Administrative Reforms	9.48		9.48	2.39	1.40	0.99	13.50		13.50	2.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
N. Sanik Kalyan Board		200.00	200.00		200.00	0.03		0.03	State Govt.
Total Social & Community Services	250833.28	40733.46	297572.38	250827.93	46744.45	383114.76	335692.33	47422.43	
XI. General Services									
1. State/District Level Administrative Building									
i. Jail Buildings									
a. Jail Building	2.31	15.95	18.26	2.31	15.95	200.00	200.00		State Govt.
b. State share for C.S.S.	325.75		325.75	325.75		0.01	0.01		State Govt.
c. EFC			0.00			0.00			State Govt.
ii. Police Buildings									
a. Police Building	2.00	78.06	80.06	2.00	78.06	0.01	0.01		State Govt.
b. E.F.C.			0.00			0.00			State Govt.
c. Police Administration	0.01		0.01	0.01		0.01	0.01		State Govt.
iii. Prosecution Department	14.00	1.00	15.00	14.00	1.00	14.46	14.46		State Govt.
iv.a. GAD Building Inc. Raj Bhawan	463.23	56.77	520.00	463.23	56.77	470.06	470.06		State Govt.
b. M.P. Cell	4.00		4.00	4.00		4.00	4.00		State Govt.
c. Raj Bhawan	9.92	60.08	70.00	9.92	60.08	0.01		0.01	State Govt.
v Revenue Buildings	30.00		30.00	30.00		30.00	30.00		State Govt.
vi. Judicial Building									
a. Other Judicial Building	1380.00	270.00	1650.00	1380.00	270.00	175.31	175.31		State Govt.
b. New Building for High Court Jodhpur	0.01		0.01	0.01		0.01	0.01		State Govt.
c. Judicial Academy	54.99	0.01	55.00	54.99	0.01	57.74	57.74		State Govt.
d. Judicial Administration	1200.00		1200.00	1200.00		1399.16	1399.16		State Govt.
vii. Commercial Taxes Department	800.00		800.00	800.00		642.86	642.86		State Govt.
viii. Excise Department	15.90	50.10	66.00	15.90	50.10	50.30	50.30		State Govt.
ix. Stamps & Registration Department	14.98	0.02	15.00	14.98	0.02	0.01		0.01	State Govt.
x. Raj. State Assembly Building	15.00		15.00	15.00		15.00	15.00		State Govt.
xi. Fiscal Administration (EFC)			0.00			0.00			State Govt.
xii. Devsthan		100.00	100.00		100.00	634.05	634.05		State Govt.
Sub-Total 1	4332.10	631.99	4964.09	4332.10	631.99	3693.00	3692.98	0.02	
2.i. H.C.M. RIPA	40.25	14.75	55.00	40.25	14.75	0.01	0.01		State Govt.
ii. Centre for Good Governance	25.00		48.28	48.28		0.01	0.01		State Govt.
iii. Courps Fund		0.01	0.01		0.01	0.01	0.01		State Govt.
3. Administrative Reforms	2.00		2.00	2.00		2.00	2.00		State Govt.

Major Heads /Minor Heads of Development / Schemes	Tenth Plan 2002 -2007 - Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expenditure			Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Total	
	Total	Committed	New	Total	Committed	New	Total	Committed	New		
	1	3	4	5	6	7	8	9	10	11	12
4. Stationary & Printing	0.00			0.00	0.00	0.00	0.05			0.05	0.01
5. Untied Fund for Innovative Scheme	0.00			0.00	0.00	0.00	405365.00			405365.00	0.00
6. Woqf Board	0.00			50.67	0.00	50.67	50.04	50.04			50.00
7. Lumpsum Provision for Capital Works Under Relief Works	0.00			5293.83	0.00	5293.83	0.05	0.05			0.01
8. Rajasthan State Breveries Corporation	0.00			0.00	0.00	0.00	0.05	0.05			0.01
9. EPRC	0.00			0.00	0.00	0.00	0.00				0.00
10. Home Guard & Civil Defence	0.04		0.04	56.48	0.30	56.18	176.04	30.74	145.30		34.74
Total-- General Services	9015.19	530.10	8485.09	35631.38	19736.81	15894.57	437724.70	15494.45	422230.25		5130.87
Grand Total	2731800.11	1500214.28	1231585.83	3373514.65	2832771.83	540839.82	7173198.01	2948609.92	4224588.99		1163886.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2007-08					Annual Plan 2008-09			Imp. Agency State Govt./ Public Sect./ Local Bodies
	Agreed Outlay		Anticipated Expenditure			Proposed Outlay			
	Committed	New	Total	Committed	New	Total	Committed	New	
1	13	14	15	16	17	18	19	20	2
4. Stationary & Printing	0.01		0.01	0.01		0.01	0.01		State Govt.
5. Untied Fund for Innovative Scheme			0.00			0.00			State Govt.
6. Woqf Board	50.00		50.00	50.00		0.01	0.01		State Govt.
7. Lumpsum Provision for Capital Works Under Relief Works	0.01		0.05	0.05		0.01	0.01		State Govt.
8. Rajasthan State Beveries Corporation	0.01		0.01	0.01		0.01	0.01		State Govt.
9. EPRC			0.00			0.01		0.01	State Govt.
10. Home Guard & Civil Defence	25.97	8.77	34.74	25.97	8.77	25.00	25.00		State Govt.
Total- General Services	4475.35	655.52	5154.19	4498.67	655.52	3720.08	3720.05	0.03	
Grand Total	853006.46	310879.54	1300251.00	962445.76	337805.24	1387920.00	990118.60	397801.40	