

Draft Annual Plan - 2008- 09
Centrally Sponsored Schemes

(Rs. In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Tenth Plan 2002-07 Outlay		Tenth Plan 2002-07 Actual Expenditure		Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2007-08 Agreed Outlay		Annual Plan 2007-08 Anti-Expenditure		Annual Plan 2008-09 Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I.	Agriculture & Allied Services													
A.	Agriculture Production													
1	Intensive Cotton Development Programme	75	1650.00	550.00	1308.15	385.32	3500.00	1000.00	369.00	123.00	429.20	123.00	450.00	100.00
2	National Oilseed Development Project	75	5775.00	1925.00	1877.87	625.97								
3	Pulses Development Programme	75	2094.81	698.27	605.18	202.29								
4	Accelerated Maize Development	75	330.00	110.00	81.36	26.59								
5	Integrated Scheme of Oilseed,Pulses,Oil Pam & Maize (ISOPOM)	75			7344.90	2502.76	27600.00	9200.00	3600.00	1200.00	4061.00	1200.00	3600.00	1200.00
6	Crop Insurance	90			0.03	118.20								
7	Women in Agriculture through Women Dev. Agency (WDA) Udaipur (Agri. Women Training)	100			7.00									
8	Funds to PRIs	50			0.03	0.03								
9	Work Plan	90	19800.00	2200.00	11957.49	1328.61	21150.00	2350.00	3631.77	403.53	2520.00	403.53	3600.00	400.00
10	ATMA Project	90			636.00	52.65	2250.00	250.00	540.00	60.00	540.00	60.00		
11	NSRTC fir RSSCA	100			15.00									
12	Estt. of State Pesticide Testing Lab	100			45.00									
13	Setting up Bio Fertilizer Unit	100			20.00									
14	Promotion & Strengthening of Agri. Mech.	100			3.37									
15	Strengthening & Modernization of plant quarantine facilities in India	100			9.82									
16	Extention support to central institutes/DOE	100			100.00									
17	Nation projection organic farming	100			3.84									
18	Strengthening & Modernization of Pest mgt approach in India	100			75.00									
19	Other CSS AGRISNET	100			5.00									
20	Development & Strengthening of seed infrastructure	100			5.85									
	Total - Agriculture Production		29649.81	5483.27	24100.89	5242.42	54500.00	12800.00	8140.77	1786.53	7550.20	1786.53	7650.00	1700.00
B.	Horticulture Development													
1	Human Resource Development	100	-	-	4.83									
2	Work Plan	90	4693.59	521.23	2126.12	237.45								
3	National Horticulture Board Programme	100	-	-	3.96									
4	Micro Irrigation Scheme (MIS)	80			2687.75		16000.00	4000.00	3087.32	725.00	3087.32	725.00	2900.00	725.00
5	National Horticulture Mission (NHM)	80			4728.28		21816.67	3850.00	6810.22	389.00	3400.00	600.00	4250.00	750.00
	Total- Horticulture Development		4693.59	521.23	9550.94	237.45	37816.67	7850.00	9897.54	1114.00	6487.32	1325.00	7150.00	1475.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C.	Water shed Development (Work Plan)													
1.	National Water shed Development Programme	90	39960.00	2797.30	17679.46	2006.97	28350.00	3150.00	3789.16	566.47	3789.18	566.47	4168.00	463.12
2.	Rajasthan land and water use Board	90	67.50	6.60										
	Total- Watershed Development		40027.50	2803.90	17679.46	2006.97	28350.00	3150.00	3789.16	566.47	3789.18	566.47	4168.00	463.12
D.	Animal Husbandry													
1	Animal Health & Disease Control Programme (ASCAD)	75	253.50	253.50	805.19	469.17	1892.64	900.00	392.16	123.25	392.16	123.25	491.04	156.21
2	Vaccination of Cattle & Buffaloes against Foot and Mouth Disease	50	50.00	50.00	4.99	4.99								
3	Epidemiological Cell	50	27.50	27.50	3.70	3.70								
4	Expansion of Livestock (Systematic Control of Livestock Disease of National Importance)	50	176.00	176.00	26.68	26.38								
5	Sample Survey for Estimation of Livestock Production	50	190.00	190.00	188.61	188.96	300.00	300.00	45.05	45.05	45.00	45.00	45.00	45.00
6	Veterinary Council (Salary 50:50)	50	100.00	100.00	117.32	31.27	250.00	150.00	25.00	10.50	25.00	10.50	25.00	10.50
7	National Project on Render pest zero Programme	100	100.00	-	114.59		196.10		38.50		38.50		40.00	
8	Development of carcass utilization centre	100	140.00	-	258.77		0.01		0.01				0.01	
9	Revenue Board (Livestock Census)	100	150.00	-	367.33	-	600.00		71.00		600.00		200.00	
10	Fodder Development Programme	100	500.00	-	123.81		0.01		0.01		33.00		0.01	
11	National Demonstration Unit	100	20.00	-										
12	Conservation of Threatened Breeds(Horse show)	100	-	-	42.00		0.01		0.01				0.01	
13	Poultry Development	100	-	-	54.71									
14	Assistance to State Poultry Farms	80			68.00		0.01		0.04				0.01	
	Total Animal Husbandry		1707.00	797.00	2175.70	724.47	3238.78	1350.00	571.78	178.80	1133.66	178.75	801.08	211.71
E.	Fisheries													
1	Development of Inland Fisheries Statistics	100	50.00	-	36.08									
2	Fish Farm Development Agency (other than base staff salary and contingencies 50:50)	75	100.00	60.00	40.00	13.33	120.00	40.00	22.50	7.50	22.50	7.50	22.50	7.50
3	Group accident insurance For Active Fisherman	50	2.00	2.00		1.01		3.00		0.40		0.40		0.50
4	Fisheries Training & Extension													
i.	Training to farmers	80	4.00	1.00	1.00	0.25	12.00	3.00	2.00	0.50	2.00	0.50	2.00	0.50
ii.	Estt. of Awareness centre	80	6.00	1.50										
iii.	Establishment of Fish Farmers Training Centre at Rawatbhata	80			12.00	3.00	12.00	3.00	-	-				
iv.	National/State level workshop	80			0.80	0.20	10.00	2.50	2.00	0.50	2.00	0.50	4.00	1.00
v.	Production of documentary films	80					4.00	1.00	-	-				
5	Development of model fisherman village	50	10.00	10.00	63.74	74.84	100.00	100.00	10.00	10.00	10.00	10.00	10.00	10.00
6	Saving cum relief funds	50	7.50	7.50	7.07	30.72	15.00	15.00	2.00	2.00	2.00	2.00	3.00	3.00
7	Estt. Of State Level Hydrobiological Lab.	75	22.50	7.50	21.01	7.01								

(Rs. In lakhs)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Establishment of Seed Rearing Unit at Udaipur	75					30.00	10.00	6.00	2.00	6.00	2.00		
9	Strengthening of post harvesting infrastructure at Udaipur	100					100.00		20.00		20.00		15.00	
10	National scheme for welfare of fisherman	50			38.28	38.28								
11	Dev. Of Inland fisheries & aquaculture	75			23.25	9.25	209.40	69.80	36.45	12.15				
12	Strengthening of Data base information networking for fisheries sector	100	50.00		43.60		50.00		10.00		10.00		10.00	
13	Development fresh water aquaculture	75			41.20	17.25								
14	Reservoir fishries subsidy boat & nets	75			4.05	1.35	12.90	4.30	4.20	1.40	4.20	1.40	4.20	1.40
15	Development of water logged area	75					18.00	6.00						
16	Subsidy for cage & Pan culture	75					15.00	5.00	1.50	0.50	1.50	0.50		
	Total Fisheries		252.00	89.50	332.08	196.49	708.30	262.60	116.65	36.95	80.20	24.80	70.70	23.90
F.	Soil Conservation													
	Forest Department													
i.	River Valley Project- Chambal, Dantiwara & Kandana	90	5120.10	568.90	4209.54	454.17	6750.00	750.00	396.00	109.87	396.00	109.87	1350.00	170.00
ii.	River Valley Project - Sahabi/Banas	90	5220.00	580.00	4603.45	488.32	6750.00	750.00	1080.00	120.13	1080.00	120.13	1395.00	180.00
	Total- Soil Conservation		10340.10	1148.90	8812.99	942.49	13500.00	1500.00	1476.00	230.00	1476.00	230.00	2745.00	350.00
	Forestry Sector													
i.	Fuel and Fodder	50	0.01	0.01										
ii.	Development of Minor Forest Produce	100			40.60									
iii.	IAEP	100			23.75									
iv.	Sambhar Wet land Project	100	199.43		202.17		557.79		187.63	-	187.63	-	125.87	
v.	Integrated Forest Protection Scheme	75			248.82	71.74	1106.25		203.25	67.75	120.45	67.75	223.50	74.50
vi.	Regeneration of Degraded Forests	100	0.01		1.57									
vii.	Tiger Project Ranthambor	100	2116.50	114.00	1344.83	216.19	4000.00	337.00	245.00	45.00	245.00	45.00	300.00	50.00
viii.	Tiger Project Sariska	100	2195.00	174.00	457.85	139.67	4070.00	336.00	395.00	45.00	395.00	45.00	350.00	50.00
ix.	Development of Ghana Bird Sanctuary	100	815.00		186.72		1300.00		60.00		60.00		60.00	
x.	Maintenance of other Sancturaries	100	7444.20		983.03		11950.00		300.00		300.00		400.00	
xi.	Development of desert National Park	100	511.00		117.95		1100.00		50.00		50.00		50.00	
xii.	Improvement of Zoos	100	525.00						0.02		0.02		0.02	
xiii.	Forest Fire Control & Management	100	178.75											
	Total Forestry Sector		13984.90	288.01	3607.29	427.60	24084.04	673.00	1440.90	157.75	1358.10	157.75	1509.39	174.50
G.	Cooperation													
1	Credit Cooperatives													
	Scheme for Integrated Cooperative Dev. Project	85	1691.08	149.00	3344.87	261.92	5640.00	1686.65	4227.00	264.88	4227.00	264.88	5127.61	319.37
2	Processing Units													
(i)	Large scale processing unit (NCDC)	100	5619.00											

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(ii)	Loan to Spinfed	100	-	-	3280.07		5000.00		2140.00		2140.00		3307.50	
3	Consumer Cooperatives													
(i)	Margin money/share capital to Bhandar	100	155.00				100.00		20.00		20.00		20.00	
(ii)	Margin money to confed	100	-	-			100.00		20.00		20.00		20.00	
(iii)	Loan to confed	100					100.00		20.00		20.00		20.00	
4	Cooperation Deptt. - Work Plan	90	2020.50	224.50										
5	Warehousing and Marketing													
a	(i) Rahb. of week primary marketing society (NCDC)	100	250.00				200.00							
	(ii) Additional Share Capital to Primary Marketing Societies (NCDC)	100	500.00				1000.00		100.00		100.00		100.00	
	(iii) Construction of Rural Marketing / Lamps	100					100.00		5.00		5.00		1571.40	
	(iv) Purchase of share of Lamps (NCDC)	100	500.00				500.00		5.00		5.00		20.00	
	(v) Margin money to TADCF	100	500.00				100.00		5.00		5.00			
	(vi) Assistance to Cooperative Institute of Computers	100	21.00				10.00		1.00		1.00		0.01	
	Total Cooperation		11256.58	373.50	6624.94	261.92	12850.00	1686.65	6543.00	264.88	6543.00	264.88	10186.52	319.37
	Total Agriculture & Allied Services		111911.48	11505.31	72884.29	10039.81	175047.79	29272.25	31975.80	4335.38	28417.66	4534.18	34280.69	4717.60
II.	Rural Development													
1	SGSY including Rural Haat	75	16500.00	5500.00	16841.46	5699.44	17250.00	5750.00	5149.28	953.00	5149.28	953.00	5224.29	1741.43
2	Desert Development Programme Old/New work	75	18150.00	6050.00	58135.65	19796.38	90000.00	30000.00	12300.00	4100.00	12300.00	4100.00	16500.00	5500.00
3	SGRY	75	66000.00	22000.00	72365.28	26566.21	84000.00	28000.00	14100.00	4700.00	14100.00	4700.00	14100.00	4700.00
4	Drought Prone Area Programme Old/New	75	9735.00	3245.00	9278.28	3032.02	13200.00	4400.00	2550.00	850.00	2550.00	850.00	2700.00	900.00
5	Wasteland Development	11:1	6050.00	550.00	11668.33	934.82	15400.00	1400.00	1870.00	170.00	1870.00	170.00	4070.00	370.00
6	Rural Development & Panchayat													
	i. Rural Sanitation Programme (ABSP + TSC)	70	7553.84	550.00	308.41	892.76								
	ii. Training Programme for newly elected rep. of PRIs	75			132.00	370.00		0.01		0.01				0.01
	iii. Mid Day Meal	75			43907.00	56550.22	196500.00	65500.00	25000.00	9500.00	25000.00	9500.00	25000.00	10000.00
	iv. Rastriya Gram Swarozgar Yojana	75			300.00	100.00								
	v. PURA				330.49									
	Total - 6		7553.84	550.00	44977.90	57912.98	196500.00	65500.01	25000.00	9500.01	25000.00	9500.00	25000.00	10000.01
7	Land Reforms													
	i. Rationalisation of Minor Irrigation Census	100	202.94	-										
	ii. Agriculture Census	100	172.50	-	210.34		399.34		80.10		80.10		90.14	
	iii. Board of Revenue													
	a. Strengthening of Rev. Administration	50	22.50	22.50	89.56	89.56	429.25	429.25	257.54	257.54	144.00	144.00	296.62	296.62

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	b. Crop Estimation Survey - F&V	100			61.25				20.00		20.00		20.00	
	c. Land Record Computerisation	100			1408.84				801.01		801.01		15.00	
	iv. Settlement	50	131.00	131.00	114.66	114.66	105.00	105.00	15.00	15.00	15.00	15.00	8.00	8.00
	v. R.R.T.I.	50	72.71	72.71	29.46	23.54	0.05	0.05	0.01	0.01	0.01	0.01	0.01	0.01
	Total - 7		601.65	226.21	1914.11	227.76	933.64	534.30	1173.66	272.55	1060.12	159.01	429.77	304.63
8	Indira Awas Yojana	75	12300.00	4100.00	24831.54	9203.07	42138.19	18500.00	8878.84	2500.00	8878.84	2500.00	9322.86	4196.38
9	DRDA Administration	75	8349.00	2783.00	6831.16	2338.48	10470.00	3490.00	1710.00	570.00	1710.00	570.00	1795.50	598.50
10	National Rural Employment Guarantee Scheme	90	-	-	81843.11	8442.45	720000.00	80000.00	72000.00	8000.00	72000.00	8000.00	315000.00	35000.00
	Total Rural Development		145239.49	45004.21	328686.82	134153.61	1189891.83	237574.31	144731.78	31615.56	144618.24	31502.01	394142.42	63310.95
III.	Irrigation and Flood Control													
1.	Minor Irrigation - Ground Water Department													
2.	Area Development/Aya cut development													
	i. CAD Secretariat	50	169.95	169.95	100.45	100.36	194.00	194.00	30.76	30.76	30.76	30.76	36.91	36.91
	ii. Sidhmukh Nohar	50	-	656.00	2330.32	2957.31	2200.25	3789.63	1007.03	1550.00	1007.03	1550.00	1007.03	1550.00
	iii. IGNP, Bikaner													
	a. OFD Works	50	14004.20	14004.20	8852.19	11018.24	15127.05	20595.92	1988.34	2016.17	1988.34	2016.17	1984.84	3212.67
	b. Direction & Administration	50	952.10	952.10	690.48	694.02	791.45	791.45	152.52	152.55	152.52	152.55	168.59	168.59
	c. Amar Singh Jassana CAD Project	50	-	329.00	341.98	371.65	1935.00	3490.60	541.39	800.00	541.39	800.00	541.39	800.00
	d. PIM	50	50.00	50.00	-	-	0.05	0.05	0.01	0.01	0.01	0.01	0.01	0.01
	e. Anti water logging & land reclamation	50	-	742.50										
	f. Adaptive research & soil survey	50	713.48	713.48	361.91	412.22	428.69	1287.30	60.56	105.22	60.56	105.22	65.29	115.00
	Total iii		15719.78	16791.28	10246.56	12496.13	18282.24	26165.32	2742.82	3073.95	2742.82	3073.95	2760.12	4296.27
	iv. Chambal Kota													
	a. Dir. & Administration	20	87.50	320.00	141.54	240.15	530.00	464.99	46.00	33.99				
	b. On Farm Development													
	i. Estt.	50	15.00	550.00	23.14	465.31	114.96	1420.84	63.99	52.43	72.16	52.43	66.00	62.92
	ii. Works	50	437.50	505.00	696.41	692.25	2650.00	3631.99	280.00	248.02	326.56	248.02	280.00	250.02
	c. Crop Compensation	50	0.05	0.05		-		0.05		0.01		0.01		0.01
	d. Action Research/ PIM	50	10.00	10.00	33.30	1.90	647.40	644.40	6.50	2.52	6.50	2.52	9.50	3.50
	e. Corection of system deficiencies	50					1600.00	1600.00					1035.00	1035.00
	f. Renovation of existing tanks	50					37.50	37.50						
	g. Adaptive Trial	50	135.00	135.00	65.05	150.70	25.00	391.73						
	Total iv		685.05	1520.05	959.44	1550.31	5604.86	8191.50	396.49	336.97	405.22	302.98	1390.50	1351.45
	v. Mahi	50	0.06	0.06										
	vi. Bisalpur	50					4685.00	4685.00	800.00	800.00	800.00	800.00	800.00	800.00
	Total Irrigation & Flood Control		16574.84	19137.34	13636.77	17104.11	30966.35	43025.45	4977.10	5791.68	4985.83	5757.69	5994.56	8034.63

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
IV.	Power													
1.	RREC -IREP - Salaries	50	120.00	120.00	52.40	23.00								
	Total Powr		120.00	120.00	52.40	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
V.	Industry													
1.	Industry Department													
i	Census of small scale Ind.- Collection of Statistics/ Mont./ Eva.	100	175.00	-	241.84		208.50		35.00		30.00		35.00	
ii	Group Insurance Scheme for Power loom weavers	50	6.00	6.00	1.00	1.00								
iii	Cluster Development	100	-	-	10.01	473.48								
iv	Residence of Salt labours	50	-	-	0.01	4.50	0.05	750.00	0.01	125.00	0.01	125.00	0.01	45.00
v	Stipend for Diploma Holders	50			0.01	3.09	0.05	4.80	0.01	0.96	0.01	0.96	0.01	0.96
vi	Workshed cum housing	75	270.00	-	227.66		1040.00		200.00		110.50		0.01	
vii	Thrift fund scheme	50	10.00	10.00	3.50	3.00	10.00	10.00	2.00	2.00	0.01	2.00	0.01	0.01
viii	Enforcement (Establishment)	100	30.00	-	25.01		72.00		14.40		19.00		21.00	
ix	Health package scheme for Handloom Weavers	100	27.50	-	5.34		0.01		0.01					
x	PMRY scheme	100	845.00	-	527.97		710.00		130.00		500.00		550.00	
xi	HandiCraft Dev. & Health Insurance Scheme	75	45.00	15.00		6.00								
xii	Tool Room-Cum-Training Centre Jaipur	50	900.00	600.00					0.01	0.01	0.01	0.01	0.01	0.01
xiii	New Insurance Scheme for H.L.Weavers	50	25.50	17.00	14.22	8.18								
xiv	Sample Survey of SSI	100	-	-										
xv	Dev. centre on vetivee products at Dholpur and Neem based product at Jhalawar	NF	-	90.00										
xvi	Urban Haat	70	700.00	360.00	35.01	515.00	0.01		0.01		0.01		0.01	0.01
xvii	Central Instt. of Plastic Engg. Technology	50	800.00	800.00	0.01	500.01	0.01	688.00	0.01	100.00	0.01	100.00	0.01	0.01
xviii	Deen Dayal Hath Kargha Protsahan Yojana	50	150.00	150.00	210.00	188.66	10.00	10.00	10.00		90.00		0.01	0.01
xix	Rebate on Handloom Cloth	100	-	-	106.60		190.00		40.00		476.00		500.00	
xx	Model Salt Farm	50	-	-	0.01	11.12					0.01		0.01	0.01
xxi	Rajasthan Craft Haat at Delhi	75			0.01	0.01								
xxii	Scheme through D.C. (Handloom Handi Craft)	50			29.50	3.85	0.05	0.01	0.01	0.01	0.01		0.01	0.01
xxiii	Growth Pole	50			0.01	0.01	1000.00	1000.00	50.00	50.00	50.00	50.00	0.01	0.01
xxiv	International/National fair & Exhibition	50			0.01	69.75		1000.00		60.00	0.01	60.00	0.01	60.00
xxv	Ericulture Development Scheme	50					83.34	71.56	39.18	29.00	39.18	29.00	0.01	0.01
xxvi	Handloom Development Centre	100			1.78									
xxvii	Computer	100			0.40									
xxviii	Project Package Scheme	50			1.35	4.80								
xxix	Strengthening of Nodal Agencies	100			0.04									
	Total Industry Department		3984.00	2048.00	1441.30	1792.46	3324.02	3534.37	520.65	366.98	1314.77	366.97	1106.13	106.05
2	RIICO													

(Rs. In lakhs)

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	i. Equity for Growth Centres	67	2562.00	289.65	2050.00	764.93		578.04		150.00		150.00		198.33
	ii. Export Promotion Infrastructure under CIB	50	100.00	270.00		428.00								
	iii. EPIP Bhiwadi/ Boranads	100	1000.00	-	600.00									
	iv. R & D Centre for CDOS	100	35.00	45.00	45.00	10.00								
	v. Link Road to ICD Basni	50	239.15	300.00	259.15	239.15								
	vi. Grant for EPIP, Neenarana	100	-	-	758.60									
	vii. Grant for Earth Station Boaranda	100	-	-	303.00									
	viii. Grant for vehicle Driving test centre	100												
	ix. Dry Post under (EAP)	100			14.06									
	Total RIICO		3936.15	904.65	4029.81	1442.08	0.00	578.04	0.00	150.00	0.00	150.00	0.00	198.33
	Total- Industry		7920.15	2952.65	5471.11	3234.54	3324.02	4112.41	520.65	516.98	1314.77	516.97	1106.13	304.38
VI.	Transport													
1.	Roads													
	i. Inter-State Roads	100	3952.15	-	1292.44		6058.00		700.00		700.00		700.00	
	ii. Strategic Border Roads	100	-		0.01				0.01					
	iii. Border Road Development	100												
	iv. Economic Importance Roads	50					0.01	0.01	0.01	0.01			0.01	
	v. PMGSY	100			292762.00		263200.00		130000.00		130000.00		130000.00	
	vi. Agriculture Marketing Board	100	17.00		276.27									
	Total Transport		3969.15	0.00	294330.72	0.00	269258.01	0.01	130700.02	0.01	130700.00	0.00	130700.01	0.00
VII.	Scientific Services and Research													
1	Entrepreneurship Dev. Project Jodhpur (STED) (50% from 93-94)	50	35.00	35.00	0.22	0.22	25.89	25.89	0.03	-				
2	Rajasthan State Council on Science & Technology	100	250.00	-	171.50		274.98		54.01		54.00		53.40	
3	CAPE Project	100	50.00	-	63.45		80.00		14.50		14.50		16.80	
4	NRDMS	100	15.00	-	12.95									
5	National Resource Information System NRIs	55	675.15	240.79	351.09	157.84	209.15	21.50	209.15	1.50				
6	Regional Science Centre Jaipur, SRCS Kota, Udaipur	50					575.00	575.00	50.00	50.00				
7	National River Conservation Plan (NRCP)	70	940.00	400.00	6.00		700.00	300.00	0.01	0.01			0.01	0.01
8	National Lake Conservation Plan	100	-	52.00										
	Total Scientific Services and Research		1965.15	727.79	605.21	158.06	1865.02	922.39	327.70	51.51	68.50	0.00	70.21	0.01
VIII.	Economic Services													
1	Statistics													
	i. Timely Reporting Scheme of Estimation of Area and Production of Crops	50	214.23	214.23	179.83	180.24	292.74	292.74	45.30	45.30	45.30	45.30	51.00	51.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	ii. Improvement of Crop Statistics	50	119.48	119.48	79.51	79.58	128.60	128.60	20.00	20.00	20.00	20.00	22.60	22.60
	iii. Third Economic Census (NSS)	100	-	-	348.24	-	152.08	-	152.08	-	152.08	-	-	-
	Total Statistics		333.71	333.71	607.58	259.82	573.42	421.34	217.38	65.30	217.38	65.30	73.60	73.60
2	Tourism													
	i. Development of Tourist Sites, Fair & Festivals		900.00	300.00	4357.58	298.48	7000.00	3000.00	1500.01		1500.01		1500.01	
	ii. Mewar Complex	100	-	-	145.00									
	iii. Information & Technology Project	100	-	-	12.50		0.05		12.50		12.50		0.01	
	iv. Fair & Festival	100			28.00				25.00		25.00		0.01	
	Total Tourism		900.00	300.00	4543.08	298.48	7000.05	3000.00	1537.51	0.00	1537.51	0.00	1500.03	0.00
3	Food & Civil Supply													
	i. Annapurna	100			18.02		0.05		0.01		0.01		0.01	
	ii. Mod. & Streng. Of Consumer Distt. Forms & State Comm.	100			36.01				24.08		24.08			
	iii. Purchase of Mobile Van	100			7.00									
	vi. Consumer Awareness	100							40.00		40.00			
	v. Consumer club in school	100							100.00		100.00			
	vi. Integrated Project on Consumer Protection	100							273.30		273.30			
	Total Food & Civil Supply		0.00	0.00	61.03	0.00	0.05	0.00	437.39	0.00	437.39	0.00	0.01	0.00
	Total Economic Services		1233.71	633.71	5211.69	558.30	7573.52	3421.34	2192.28	65.30	2192.28	65.30	1573.64	73.60
IX.	Social & Community Services													
A.	Education													
1.	Elementary Education													
	i. Integrated Edu. for disabled Children & PIED	100	545.50	-	238.23	-	427.40	-	69.90		69.90		64.13	
	ii. Distt. Institute of Education and Training - DIET	100	11685.85	-	6983.49				260.01		260.01		2006.28	
	iii. Strengthening of SIERT	50	200.00	200.00	5.19		0.01		0.01		0.01		0.01	
	iv. Area Intensive Programme	100	152.07	-			0.01		0.01		0.01		0.01	
	v. Modernisation of Madarsa education	100	90.00				0.01		0.01		0.01			
	vi. Sarva Shiksha Abhiyan	75	11130.75	3710.75	20885.21	69750.23	418946.13	139648.71	82141.74	27380.58	82141.74	27380.58	113055.78	37685.26
	vii. Shiksha Karmi	50	33292.50	33292.50	7085.00	7085.00								
	viii. Lok Jumbish	83.33	45399.10	9082.00	19860.23	3973.00								
	ix. DPEP	85	49016.66	8650.00	58462.43	10319.10	0.01	0.01	0.01	2765.00	488.00	2765.00	488.00	0.01
	Total Elementary Education		151512.43	54935.25	113519.78	91127.33	419373.57	139648.72	82471.68	27380.59	85236.65	27868.58	115126.21	37685.27
2.	Secondary Education													
	i. National Scholarship at the Sec. Stage for Talented Children of Rural Areas	100	0.06	-	48.90	-	252.00		50.40		50.40		50.40	
	ii. English Integrated Shiksha	50	29.20	11.44	4.06	1.32	41.00	41.00	13.70	5.00	13.70	5.00	14.00	5.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	iii. Award of Scholarship to the Students of High/Higher Sec. School Studying Sanskrit	100	15.00	-	83.70	-	424.00		84.80		84.80		84.80	
	iv. Vocationalisation of Sec. Education	75	1.50	0.25	-	-	37.50	12.51	7.50	2.50	7.50	2.50	7.50	0.01
	v. Estt. of Institute of Advance Study in Education/Centre for Teacher Education	50	1082.01	451.11			616.50	555.00	107.25	107.25	107.25	107.25	107.25	107.25
	vi. District center for English in SIERT	100	34.26	-	9.31	-	50.00		10.33		10.33		11.44	
	vii. Upgrad. of Merit of SC/ST	100	137.50	-	52.81	-	250.00		50.00		50.00		20.25	
	viii. Improvement of Science Edu.	100	100.22	-										
	ix. Class Project(Computer)	100	3360.00	1120.00										
	x. Development of Sanskrit Education	100	64.62	-	-	-	0.03		0.03		0.03		0.03	
	xi. Integrated education for disabled children	100	2700.40	-	249.78	-	330.00		62.94		62.94		258.00	
	xii. National Service Scheme	58	462.00	330.00	-	333.95	621.00	450.00	134.73	95.85	144.00	95.85	144.00	103.00
	xiii. Area intensive programme to OBC & Urdu Teachers	100	-	-	-	-	27.05		5.40		5.40		5.40	
	xiv. Premetric Scholarship (OBC)	50	1550.00	-	-	-	2630.00	2630.00	0.01	-	0.01		26.01	26.01
	xv. Information & Communication Technology	75	450.00	450.00	61.70	166.67	2250.00	750.00	300.00	100.00	2500.00	100.00	2000.00	833.00
	Total Secondary Education		9986.77	2362.80	510.26	501.94	7529.08	4438.51	827.09	310.60	3036.36	310.60	2729.08	1074.27
3.	Special Education (Adult)													
	i. Total Literacy Campaign													
	(a) TLC/PLC/PRI	66.67	145.42	72.71	135.80	18.72							148.70	74.35
	(b) C.E.	50	16826.00	1980.00	269.79	269.79	1449.45	1449.45	78.69	78.69	78.69	78.69	1331.65	1381.65
	Total Special Education (Adult)		16971.42	2052.71	405.59	288.51	1449.45	1449.45	78.69	78.69	78.69	78.69	1480.35	1456.00
4	College Education													
	i. National Service Scheme	58	533.46	385.00	1020.77	375.73	1015.00	735.00	154.07	110.45	154.07	110.45	170.47	115.00
	ii. National Scholarship	100	30.00				150.00		30.00		30.00		30.00	
	Total College Education		563.46	385.00	1020.77	375.73	1165.00	735.00	184.07	110.45	184.07	110.45	200.47	115.00
5	Sanskrit Education													
	i. Financial Assistance to Eminent Sanskrit Pandits	100	1.70	-										
	ii. Modernisation of Sanskrit Pathshalas	100	378.79	-	244.82		350.00							
	iii. Own Programme of State	100	10.00	-										
	Total Sanskrit Education		390.49	0.00	244.82	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Arts & Culture Department													
	i. Archeology & Museums													
	a. Regional & Local Museum Strengthening	50	43.95	43.95	46.73	507.16	75.00	75.00	15.00	15.00	15.00	15.00	1.00	1.00
	ii. Rajasthan State Archives	75	7.50	2.50	7.50	2.50	33.75	11.25	3.00	1.00	3.00	1.00		
	iii. Hindi Granth Academy	100			10.33		50.00		10.00		5.00		10.00	
	iv. APRI Tonk	75					19.81	6.60	5.00	1.70	5.00	1.70	5.00	1.70
	v. Oriental Research Institute, Jodhpur	75	2.45	0.81	2.45	0.81	37.50	12.50	0.01	0.01	0.01	0.01	0.01	0.01

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	vi. Library	75	5.00		5.00				5.16		5.16		9.28	
	Total Art & Culture		58.90	47.26	72.01	510.47	216.06	105.35	38.17	17.71	33.17	17.71	25.29	2.71
7	Sports and Youth Services Sports Department													
	i. Grant in aid for const. For Stadium, Swimming Pool, Play fields, Astro turf, Synthetic track at SMS Stadium, Jaipur	50	-	100.00	200.00									
	Sports Department - Construction of Stadium		105.44	210.14	105.44	210.14	0.05	0.05	0.01	0.01	0.01	0.01	0.01	0.01
	Total Education		179588.91	60093.16	116078.67	93014.12	430083.21	146377.08	83599.71	27898.05	88568.95	28386.04	119561.41	40333.26
B.	Medical & Health													
1	National Malaria Eradication Programme (Rural & Urban)	50	8520.78	2040.99	3680.16	1618.13	3830.00	3830.00	164.00	394.01	164.00	394.01	180.00	440.50
2	National Leprosy Eradication Programme	100	260.00	-	83.64		0.05		0.07		10.00		20.00	
3	National Trachoma & Blindness Control Programme	100	0.05	-	761.08		750.35		248.03		248.03		272.82	
4	National T.B. Control Programme	50	2055.59	468.87	567.30	163.86	175.00	175.00	35.00	35.00	35.00	35.00	35.00	35.00
5	Guineaworm Eradication Programme	50	29.05	26.19	1.27	13.50								
6	Epidemiological Laboratory	100	0.05	-										
7	Goyatra Control Programme	100	20.00	-	24.34		55.00		8.00		13.00		15.00	
8	AIDS Control Programme	100	0.05	-	10.00									
9	Food Testing Laboratory	100	0.05	-	17.30		0.05		0.01		0.01		0.01	
10	Trauma Units in National Highways	100			114.30		0.05		0.01		0.01		0.01	
11	Rural Health Mission	33			-		0.05		0.02		0.02		0.01	
12	National Family Welfare Programme	100	84227.00	-	84070.56		114753.58		20400.01		20056.62		21664.85	
13	Employees State Insurance Scheme (ESI)	87.5	1700.16	242.88		99.94		350.00						
14	Extension of ESI Scheme to new Geographical Areas	100	72.09	-										
15	Regional Institute of Maternal & Child Health, Jodhpur	100	77.00	-	93.71									
16	Mukhya Mantri Jeevan Raksha Kosh	33	550.00	1500.00	400.00	4738.45	1000.00	1000.00	200.00	200.00	200.00	200.00	200.00	200.00
17	National Cancer Control Programme	100	750.00	-	109.70		0.05		0.01		0.01		0.01	
18	Drug Testing Laboratory	100	0.05	-	21.75		0.05		2.00		2.00		2.00	
19	Pilot/Demonstration Project for west management in Hospitals - Medical College, Udaipur	100	49.25	-										
20	Ayurved													
	a. Development of Herbal Garden at Ajmer, Bhilwara and Bharatpur	100	54.55	-	53.00		36.45		0.01				7.29	
	b. Estt. of Durg Testing Lab.	100	80.00	-	87.65									
	c. Streng. of Govt. Ayurvedic Pharmacy Ajmer, Bhratpur, Udaipur & Jodhpur	100	335.00	-	712.46									
	d. Purchase of Drugs & Medicines	100	5.57	-	15.46									

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	e. Purchase of essential drugs & medicines for remote rural backward areas dispencires.	100	1433.00		1331.96		5000.00		19.60		19.59		1000.00	
	f. State Quality Control	100	8.03	-										
	g. Modernisation of ISM & Homeo Colleges	100	910.00	-	638.06		910.00		182.00				182.00	
	Total Ayurved		2826.15	0.00	2838.59	0.00	5946.45	0.00	201.61	0.00	19.59	0.00	1189.29	0.00
	Total Medical & Health		101137.32	4278.93	92793.70	6633.88	126510.68	5355.00	21258.77	629.01	20748.29	629.01	23579.00	675.50
C.	Sewerage and Water Supply													
1.	Special Assistance for Urban areas (AUWSP)	50	2500.00	2500.00	3989.74	23352.04			0.01		0.01			
2.	Normal ARWSP	50	100000.00	55513.47	134429.16	96861.13			58082.32	32499.91	58082.32	32499.91		
3.	Desert ARWSP	100	136843.00		44235.86				37823.53		37823.53			
4.	Monitoring and Investigation Cell	100	120.00	120.00	111.17	1783.59			30.00		30.00			
5.	Churu-Bissau Project	75	1200.00	1995.38	6475.98	1727.16	950121.33	267902.50	130.00	50.00	130.00	50.00	120000.01	46095.01
6.	Others	100	NA	NA	4359.32					1314.43				
7.	Rural Drinking Water Supply due to draught situation				3307.25				1000.00		1000.00			
8.	P.M. announcement	100			5417.09				120.01		120.01			
	Total Sewerage & Water Supply		240663.00	60128.85	202325.57	123723.92	950121.33	267902.50	97185.87	33864.34	97185.87	32549.91	120000.01	46095.01
D.	Housing Development													
1.	Judicial Housing	50	1656.52	1656.52	759.29	759.29	2500.00	2500.00	400.00	400.00	400.00	400.00	500.00	500.00
	Total Housing Development		1656.52	1656.52	759.29	759.29	2500.00	2500.00	400.00	400.00	400.00	400.00	500.00	500.00
E.	Urban Development													
1.	Integrated Development of Small & Medium Towns	60	1747.00	1164.68	2514.21	1377.38	405.00	270.01	405.00	270.00	405.00	270.00	0.01	230.00
2.	Planning & Monitoring Cell (NCR)	100	264.98	-	131.59				32.40					
3.	Swarn Jayanti Shehri Rozgar Yojana	75	1237.50	412.50	1852.74	639.92	7500.00	2500.00	750.00	250.00	1035.00	250.00	1800.00	600.00
4.	Balika Samridhi Yojana	100	316.55	-					0.01					
	Total Urban Development		3566.03	1577.18	4498.54	2017.30	7905.00	2770.01	1187.41	520.00	1440.00	520.00	1800.01	830.00
F.	Labour and Labour Welfare													
1	Craftsman & Training													
a.	Centre of Excellence	75			56.06	92.76	1312.50	437.50	284.40	57.30	284.40	57.30	73.90	27.74
2	Employment-													
a.	Special Employment Cell for Physically Handicapped Persons	100	30.00	-	26.73									
b.	Upgd. of Special Cell in Employment Exchange for Physically Handicapped Person	80	220.00	55.00	134.99	32.64								
c.	Bonded labour- Relief to Bonded Labourers	50	15.00	5.00	3.13	3.00	10.00	10.00	1.00	1.00	1.00	1.00	1.00	1.00
d.	Bonded Labour - Survey & Awareness	100	10.00		27.02		50.00		10.00		10.00		10.00	
	Total Labour and Labour Welfare		275.00	60.00	247.93	128.40	1372.50	447.50	295.40	58.30	295.40	58.30	84.90	28.74
G.	Welfare of Backward Classes													

(Rs. In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Tenth Plan 2002-07 Outlay		Tenth Plan 2002-07 Actual Expenditure		Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2007-08 Agreed Outlay		Annual Plan 2007-08 Anti-Expenditure		Annual Plan 2008-09 Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Welfare of Scheduled Castes													
	a. Education													
	i. Post-Matric Scholarships	100	3453.35	2314.19	7380.15	5057.08	3600.41	22381.30	4100.97	1100.00	4100.97	1100.00	1000.00	1400.00
	ii. Book Bank for Medical and Engineering College Students	50	75.00	64.85	26.90	85.37	87.50	87.50	17.50	17.50	17.50	17.50	17.50	17.50
	iii. Scholarships to Students of persons Engaged in Uncleaned Occupations	50	824.65	400.00	480.96	826.86	357.50	1800.00	126.22	200.00	126.22	200.00	244.26	300.00
	iv. Spl. Central Asstt. for Scheduled Castes Component Plan	100	50500.00	-	17433.14		19000.00		3500.00		3500.00		4000.00	
	v. Const. of Girls Hostel Building	50	25.00	453.07	9.98	129.41	650.00	650.00	27.81	29.66	27.81	29.66	27.81	71.46
	vi. Construction of Boys Hostel Building	50	175.00	395.47	116.54	804.58	4050.00	4050.00	980.48	409.17	980.48	409.17	980.48	564.35
	vii. Protection of Civil Rights Act	50	125.00	116.68	255.34	434.80	1500.00	1500.00	220.00	220.00	220.00	220.00	150.00	150.00
	viii. Const. of college level hostel building	50			52.69	41.99	0.01	0.01	28.75	32.15	28.75	32.15	28.75	54.84
	Total Welfare of Scheduled Castes		55178.00	3744.26	25755.70	7380.09	29245.42	30468.81	9001.73	2008.48	9001.73	2008.48	6448.80	2558.15
2	Welfare of Scheduled Tribes													
	a. Education													
	i. Girl's Hostels Construction	50	25.00	25.00	15.99	88.55	750.00	750.00	82.78	86.90	82.78	86.90	82.78	2.06
	ii. Pre-Examination Training Centres	50	250.00	250.00		211.88								
	iii. Construction of Boys Hostel Buildings	50	169.50	435.11	379.28	498.52	1600.00	1600.00	385.86	324.64	385.86	324.64	385.86	136.99
	iv. Post -Matric Scholarship	100	3317.15	2090.35	6548.64	4396.34	2982.04	26100.00	3662.33	1000.00	3662.33	1000.00	1000.00	1344.87
	v. Protection of Civil Rights	50	50.00	50.00	75.30	105.53	450.00	450.00	90.00	90.00	90.00	90.00	40.00	40.00
	vi. Book Bank	50	-	-	28.70	46.20	87.50	87.50	17.50	17.50	17.50	17.50	17.50	17.50
	vii. Const. of college level hostel building	50			65.27	89.87	0.01	0.01	41.94	2.97	41.94	2.97	41.94	4.17
	Total Welfare of Schedule Tribes		3811.65	2850.46	7113.18	5436.89	5869.55	28987.51	4280.41	1522.01	4280.41	1522.01	1568.08	1545.59
3.	Welfare of Other Backward Classes													
	i. Post Matric Scholarship	100	6736.50	-	879.06		869.00	4000.00	1386.07	100.00	1386.07	100.00	200.00	154.44
	ii. Pre matric Scholarship	50	15000.00	432.31		3.10								
	iii. Const. of Boys Hostel Building	50	7.97	7.97	53.26	91.32	105.00	105.00	101.01	99.50	101.01	99.50	101.01	59.25
	Total Welfare of Other Backward Classes		21744.47	440.28	932.32	94.42	974.00	4105.00	1487.08	199.50	1487.08	199.50	301.01	213.69
	Total Welfare of Backward Classes		80734.12	7035.00	33801.20	12911.40	36088.97	63561.32	14769.22	3729.99	14769.22	3729.99	8317.89	4317.43
H.	Social Welfare													
1.	Juvenile Justice Act	50	75.00	240.40	69.57	231.16	105.00	9720.00	142.85	500.00	142.85	500.00	200.00	500.00
2	Construction of observation Home	50				60.93		0.01	13.89	13.52	13.89	13.52		0.01
	Total Social Welfare		75.00	240.40	69.57	292.09	105.00	9720.01	156.74	513.52	156.74	513.52	200.00	500.01
I.	TAD													
	Economic Upliftment													
	i. Running of TRI Scheme	50	56.93	56.93	39.80	84.02	202.00	202.00	33.00	33.00	59.55	33.00	33.00	33.00

(Rs. In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Tenth Plan 2002-07 Outlay		Tenth Plan 2002-07 Actual Expenditure		Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2007-08 Agreed Outlay		Annual Plan 2007-08 Anti-Expenditure		Annual Plan 2008-09 Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	ii. Construction of Ashram Hostel in MADA Block (MP)	50	150.00	150.00	-	-	885.00	885.00	177.00	0.01	177.00	0.01	177.00	177.00
	iii. Construction of Ashram Schools	50					450.00	450.00	90.00	0.01	0.01	0.01	90.01	0.01
	iv. Grant in aid for MFP collection	100											25.00	
	v. Grant in aid for Saharia Development	100									77.00		77.00	
J.	Nutrition													
1.	I.C.D.S. (83 Projects)	100	46789.46	-	45595.19		95165.40		15570.88		15570.88		16000.00	
2.	WB ICDS III	75	11717.69	285.00	13254.10				0.16		5.00		100.00	
3.	Nutrition ICDS	50			32527.75	14025.75	61823.00	61823.00	10000.00	10000.00	10000.00	10000.00	12000.00	12000.00
K.	Sainik Kalyan Board	50	287.36	287.36	150.00	287.36	1152.00	1152.00	200.00	200.00	200.00	200.00	0.03	0.03
	Total Social & Community Services		666697.34	135849.33	542141.31	253877.53	1713914.09	562695.42	244834.16	77846.22	249576.90	77019.78	302353.25	105489.98
X.	General Services													
1.	Jail Building - Modernisation of Prison Admn.	75	4886.25	1628.75	3695.58	1906.09	0.01	1628.75	977.25	325.75	977.25	325.75	0.01	0.01
2.	Strengthening of Revenue	50	137.02	137.02	155.74									
3.	Home Guard & Civil Defence	75	287.75		287.75	56.48	0.01	176.04	6.02	34.74	93.10	34.74	458.00	25.00
4.	Police Department- Modernization of Police	75	31427.67	21665.54	22632.50				5333.02		3790.00			
	Total General Services		36738.69	23431.31	26771.57	1962.57	0.02	1804.79	6316.29	360.49	4860.35	360.49	458.01	25.01
	Grand Total		992370.00	239361.65	1289791.89	421111.53	3391840.65	882828.37	566575.78	120583.13	566734.53	119756.42	870678.92	181956.16