

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iv. Plant Protection							
a. Eradication of Pests & Diseases							
i. Endemic and Non Endemic areas	State Govt.	330.00	330.00		19.85	19.85	
Total iv		330.00	330.00	0.00	19.85	19.85	0.00
v. Commercial Cropsn - State Share							
a. Intensive Cotton Development Programme	PRI	1000.00	1000.00		36.63	36.63	
b. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize(Merged scheme of OPP, NPDP, AMDP) ISOPOM	PRI	9200.00	9200.00		1095.92	1095.92	
c. ATMA Project	State Govt.	250.00	250.00		119.98	119.98	
Total v		10450.00	10450.00	0.00	1252.53	1252.53	0.00
vi. Extension & Farmers Training							
a. Agriculture Extension Services							
i. Adoption of Village		0.00					
ii. Need Based Extension		0.00					
iii. Women Training and Education Programme		0.00					
iv. Rent for Kisan Seva Kendra		0.00			665.58	665.58	
v. Inter/Intra-State Expo Sura Visit of Farmers		0.00					
vi. Org. of Camps (Krishi Yojana Apke Dwar)		0.00					
vii. Kishan Mahotsav		0.00					
viii. Agriculture Technological Int. Training		0.00					
ix. Intensive to girls							
Total a		0.00	0.00	0.00	665.58	665.58	0.00
b. Agri.Information	PRI	1525.00	1525.00		0.00		
c. Agriculture Extension Service	State Govt.	3685.00	3485.00	200.00	0.00		
d. Training of Staff & Education	PRI	325.00	325.00		63.50	63.50	
e. Demonstration/ Minikits distribution under on vermi culler	State Govt.	3140.00	3140.00		13.44	13.44	
f. Mobility of Field Offices	PRI	290.00	290.00		0.00		
g. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)	State Govt.	0.00			192.88	192.88	
h. Computerisation and related communication	State Govt.	0.00			9.15	9.15	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iv. Plant Protection									
a. Eradication of Pests & Diseases									
i. Endemic and Non Endemic areas	35.00	35.00		35.00	35.00		30.00	30.00	
Total iv	35.00	35.00	0.00	35.00	35.00	0.00	30.00	30.00	0.00
v. Commercial Cropsn - State Share									
a. Intensive Cotton Development Programme	52.00	52.00		40.00	40.00		43.74	43.74	
b. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize(Merged scheme of OPP, NPDP, AMDP) ISOPOM	1800.00	1800.00		1300.00	1300.00		1500.00	1500.00	
c. ATMA Project	123.00	123.00		100.02	100.02		100.00	100.00	
Total v	1975.00	1975.00	0.00	1440.02	1440.02	0.00	1643.74	1643.74	0.00
vi. Extension & Farmers Training									
a. Agriculture Extension Services									
i. Adoption of Village	0.00			0.00			0.00		
ii. Need Based Extension	0.00			0.00			0.00		
iii. Women Training and Education Programme	0.00			0.00			0.00		
iv. Rent for Kisan Seva Kendra	32.00	32.00		10.20	10.20		32.00	32.00	
v. Inter/Intra-State Expo Sura Visit of Farmers	140.00	140.00		67.00	67.00		65.00	65.00	
vi. Org. of Camps (Krishi Yojana Apke Dwar)	150.00	150.00		150.00	150.00		150.00	150.00	
vii. Kishan Mahotsav	149.96	149.96		149.96	149.96		150.00	150.00	
viii. Agriculture Technological Int. Training	0.00			0.00			0.00		
ix. Intensive to girls	138.00	138.00		240.24	240.24		205.00	205.00	
Total a	609.96	609.96	0.00	617.40	617.40	0.00	602.00	602.00	0.00
b. Agri.Information	0.00			0.00			0.00		
c. Agriculture Extension Service	0.00			0.00			0.00		
d. Training of Staff & Education	65.00	65.00		48.00	48.00		70.00	70.00	
e. Demonstration/ Minikits distribution under on vermi culler	15.30	15.30		7.25	7.25		15.30	15.30	
f. Mobility of Field Offices	75.00	75.00		58.00	58.00		75.00	75.00	
g. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)	175.00	175.00		175.00	175.00		175.00	175.00	
h. Computerisation and related communication	20.00	20.00		15.00	15.00		20.00	20.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
i. Governer/ C.M./ F.M. etc Declaration	State Govt.	0.05	0.05		0.00		
j. Women Empowerment	PRI	200.00	200.00		0.00		
k. Incentive to cultivator for organic farmacy	State Govt.	0.00			0.00		
Total vi		9165.05	8965.05	200.00	944.55	944.55	0.00
vii. Crop Insurance	State Govt.	0.00			662.30	662.30	
viii . Agriculture Enginnering. - Distribution of Agriculture Implements/P.P. Equipments/ Implement testing facilities by IIIrd Party	State Govt.	820.00	820.00		27.97	27.97	
ix. Water Budgeting	State Govt.						
a. Subsidy on Sprikler Set/Pipeline/Diggi etc.	PRI	2265.00	2265.00		124.53	124.53	
b. Failed Well Compensation	State Govt.	0.00			0.00		
c. Pending Laibilities of ADP (Diggi)	State Govt.	0.00			0.00		
x. Land Stock Improvement - Reclamation of Saline & Alkaline Soils	State Govt.	1050.00	1050.00		59.30	59.30	
xi. Innovative Programme (Core Budget)	PRI	0.00			13.43	13.43	
xii. State farmer commission (Rajya Kisan Ayog)							
xiii. Capital Expenditure	State Govt.						
a. Civil Works through P.W.D.	State Govt.	2025.00	125.00	1900.00	0.00		
b. Civil Works through Department	State Govt.	0.00			249.99	13.99	236.00
c. Lab establishment and quality control for agriculture inputs	State Govt.	10.00	10.00		8.82		8.82
d. Quality control for agriculture inputs	State Govt.	0.00			15.00		15.00
e. Soil/Seed/Oil/Pest & Fertilizer Lab	State Govt.	0.00			0.00		
f. Strengthening of seed testing labs & creating GOT facility in all exsisting labs	State Govt.	0.00			0.00		
Total xiii		2035.00	135.00	1900.00	273.81	13.99	259.82
xiv. New Intervention							
a.Crop & Weather Insurance. & Insentive for crop cutting	State Govt.	1950.00	1950.00		0.00		
b.Tissue Culture	State Govt.	100.00	100.00		0.00		
c. Hi-tech Demonstration	State Govt.	0.00			11.23	11.23	
d. Contractual Services	PRI	370.00	370.00		0.00		
e.RSSCA	State Govt.	0.00			29.13	29.13	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
i. Governer/ C.M./ F.M. etc Declaration	0.00			0.00			0.00		
j. Women Empowerment	19.00	19.00		13.20	13.20		20.00	20.00	
k. Incentive to cultivator for organic farmacy	40.00	40.00		9.75	9.75		40.00	40.00	
Total vi	1019.26	1019.26	0.00	943.60	943.60	0.00	1017.30	1017.30	0.00
vii. Crop Insurance	860.00	860.00		4445.15	4445.15		0.00		
viii . Agriculture Enginnering. - Distribution of Agriculture Implements/P.P. Equipments/ Implement testing facilities by Illrd Party	10.00	10.00		10.00	10.00		20.00	20.00	
ix. Water Budgeting									
a. Subsidy on Sprikler Set/Pipeline/Diggi etc.	100.00	100.00		1.02	1.02		1500.00	1500.00	
b. Failed Well Compensation	0.00			0.00			0.00		
c. Pending Laibilities of ADP (Diggi)	0.00			0.00			0.00		
x. Land Stock Improvement - Reclamation of Saline & Alkaline Soils	125.00	125.00		48.50	48.50		40.00	40.00	
xi. Innovative Programme (Core Budget)	50.00	50.00		25.70	25.70		50.00	50.00	
xii. State farmer commission (Rajya Kisan Ayog)	0.00			0.00			0.01	0.01	
xiii. Capital Expenditure									
a. Civil Works through P.W.D.	0.00			0.00			0.00		
b. Civil Works through Department	25.06	25.00	0.06	25.04	25.04		565.62	117.64	447.98
c. Lab establishment and quality control for agriculture inputs	0.02		0.02	0.00			120.00		120.00
d. Quality control for agriculture inputs	0.02		0.02	0.00			0.00		
e. Soil/Seed/Oil/Pest & Fertilizer Lab	0.00			0.00			10.00		10.00
f. Strengthening of seed testing labs & creating GOT facility in all exsisting labs	0.00			0.00			0.02		0.02
Total xiii	25.10	25.00	0.10	25.04	25.04	0.00	695.64	117.64	578.00
xiv. New Intervention									
a.Crop & Weather Insurance. & Insentive for crop cutting	0.00			0.00			4000.00	4000.00	
b.Tissue Culture	0.00			0.00			0.00		
c. Hi-tech Demonstration	30.00	30.00		26.00	26.00		30.00	30.00	
d. Contractual Services	0.00			0.00			0.00		
e.RSSCA	30.00	30.00		30.00	30.00		30.00	30.00	

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		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
f. Miniket distribution - under Jal Chetana Yatra & Kisan Mahotsav	State Govt.	0.00			384.50	384.50	
g. Asst. to Farmers for Market intervention	State Govt.	0.00			0.00		
h. Other Schemes- Token Provision	State Govt.	0.00			0.00		
Total xiv		2420.00	2420.00	0.00	424.86	424.86	0.00
xv. Funds to PRI's	State Govt.	0.15	0.15		0.00		
xvi. Crop compensation fund	State Govt.	12432.92	12197.92	235.00	8953.69	8953.69	
xvii. Shifting from flood irrigation to drip irrigation system / Diggi cum sprinkler system	PRI	0.15	0.15		0.00		
xviii. Mission on livelihood	State Govt.	7119.13	7119.13		1099.42	1099.42	
xix. Rashtriya Krishi Vikas Yojana	State Govt.	100000.00		100000.00	16778.89		16778.89
xx. Innovative Schemes (Gramsat)	State Govt.	0.05	0.05		0.00		
Total (A) Agriculture Department		149000.00	46535.00	102465.00	30806.60	13651.96	17154.64
(B) Agriculture Marketing Board-Kishan Bhawan	State Govt.	0.00			5500.00	5500.00	
(C) Macro Management Work Plan							
i. Agriculture Department	State Govt.	2350.00	2350.00		226.03	226.03	
ii Soil Conservation Department- NWDPRA	RLB	3150.00		3150.00	148.58	148.58	
iii. Cooperative Deptt.	State Govt.	0.00			0.00		
iv. Forest Department	State Govt.	1500.00	1500.00		417.42	417.42	
Total (C)		7000.00	3850.00	3150.00	792.03	792.03	0.00
(D) Horticulture Development							
i. State Plan							
a. Estt. of Fruit Orchards	State Govt.	1200.00	1200.00		20.75	20.75	
b. Vegetable Demonstration	State Govt.	250.00		250.00	45.17	45.17	
c. Assistance on P.P. measures to Farmers	State Govt.	150.00	150.00		14.62	14.62	
d. Publicity, Exhibition/Farmer Fair Information & Media Support	State Govt.	150.00	150.00		8.18	8.18	
e. Revitalisation and Development	State Govt.	50.00	50.00		9.77	9.77	
f. Legal and Court Cases	State Govt.	0.00			1.19	1.19	
g. Weather Insurance	State Govt.	100.00	100.00		0.00		
h. Subsidy to PHM activity	State Govt.	150.00	150.00		0.49	0.49	
i. Establishment of green houses	State Govt.	100.00	100.00		115.00	115.00	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
f. Miniket distribution - under Jal Chetana Yatra & Kisan Mahotsav	400.00	400.00		400.00	400.00		400.00	400.00	
g. Asst. to Farmers for Market intervention	0.00			0.00			0.00		
h. Other Schemes- Token Provision	0.04	0.04		0.04	0.04		0.00		
Total xiv	460.04	460.04	0.00	456.04	456.04	0.00	4460.00	4460.00	0.00
xv. Funds to PRI's	0.00			0.00			0.00		
xvi. Crop compensation fund	6533.52	6533.52		5929.00	5929.00		2111.00	2111.00	
xvii. Shifting from flood irrigation to drip irrigation system / Diggi cum sprinkler system	0.00			0.00			0.00		
xviii. Mission on livelihood	800.00	800.00		800.00	800.00		1000.00	1000.00	
xix. Rashtriya Krishi Vikas Yojana	21955.00		21955.00	21955.00	21955.00		24151.00	24151.00	
xx. Innovative Schemes (Gramsat)	0.00			0.00			0.00		
Total (A) Agriculture Department	34255.04	12299.89	21955.15	36255.00	36255.00	0.00	37150.99	36332.99	818.00
(B) Agriculture Marketing Board-Kishan Bhawan	0.01	0.01		500.00	500.00		0.01	0.01	
(C) Macro Management Work Plan									
i. Agriculture Department	250.00	250.00		150.00	150.00		200.00	200.00	
ii Soil Conservation Department- NWDPRA	250.00	250.00		150.46	150.46		250.00	250.00	
iii. Cooperative Deptt.	0.00			0.00			0.00		
iv. Forest Department	250.00	250.00		150.00	150.00		300.00	300.00	
Total (C)	750.00	750.00	0.00	450.46	450.46	0.00	750.00	750.00	0.00
(D) Horticulture Development									
i. State Plan									
a. Estt. of Fruit Orchards	20.00	20.00		15.04	15.04		20.00	20.00	
b. Vegetable Demonstration	50.00	50.00		50.00	50.00		50.00	50.00	
c. Assistance on P.P. measures to Farmers	15.00	15.00		15.00	15.00		15.00	15.00	
d. Publicity, Exhibition/Farmer Fair Information & Media Support	8.50	8.50		8.50	8.50		8.50	8.50	
e. Revitalisation and Development	0.01	0.01		0.00			0.02	0.02	
f. Legal and Court Cases	1.49	1.49		1.49	1.49		1.50	1.50	
g. Weather Insurance	0.00			0.00			0.00		
h. Subsidy to PHM activity	5.00	5.00		18.00	18.00		10.00	10.00	
i. Establishment of green houses	15.00	15.00		143.00	143.00		135.00	135.00	

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		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
j. Innovative Scheme	State Govt.	100.00	100.00		5.06	5.06	
k. Defferential Subsidy under Drip Irrigation	State Govt.	0.00			400.00	400.00	
l. Research and Development	State Govt.	75.00	75.00		10.48	10.48	
m. Setting of Vermi Compost unit	State Govt.	100.00	100.00		7.21	7.21	
n. Dry land horticulture	State Govt.	150.00	150.00		7.50	7.50	
o. Demonstration of medicinal and aromatic crop	State Govt.	75.00	75.00		0.00		
p. Subsidy on processing unit of mandarian, Aonla and Isabgol	State Govt.	0.00			50.00	50.00	
Sub-Total -i		2650.00	2400.00	250.00	695.42	695.42	0.00
ii. Matching Share to Centrally Sponsored Scheme	State Govt.						
a. National Hortical Mission	State Govt.	3850.00		3850.00	1583.00	1583.00	
b. Micro Irrigation Scheme	State Govt.	4000.00	4000.00		1244.00	1244.00	
Total -(E)		10500.00	6400.00	4100.00	3522.42	3522.42	0.00
(F) Multi State Raj. Agri. Comp. Project-WB (EAP)					0.00		
Total-- Crop Husbandry		166500.00	56785.00	109715.00	40621.05	23466.41	17154.64
3. Soil & Water Conservation							
i. Watershed Dev. & Soil Conservation Deptt.							
a. Strengthening of Soil Conservation Unit	State Govt.	87.00	7.55	79.45	0.00		
b. Special New Watershed Project	State Govt.	0.05		0.05	0.00		
Total i		87.05	7.55	79.50	0.00	0.00	0.00
ii. Through Forest Department							
a. Hilly and Ravine Areas	State Govt.	280.00	280.00		14.24	14.24	
b. Stream Bank Plantation CORPUS Funds	State Govt.	30.00	30.00		3.55	3.55	
Total ii		310.00	310.00	0.00	17.79	17.79	0.00
Total Soil Conservation		397.05	317.55	79.50	17.79	17.79	0.00
4. Animal Husbandry							
(A) Animal Husbandry Department							
a. Direction & Administration	State Govt.	500.00	360.00	140.00	3.43		3.43
b. Establishment of Poly Clinics	State Govt.	300.00	250.00	50.00	45.51	45.51	
c. Veterinary Council	State Govt.	150.00	150.00		13.50	13.50	
d. Disease Diagnostic Laboratory	State Govt.	20.00	20.00		0.00		
e. Extension & TRG	State Govt.	30.00	30.00		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
j. Innovative Scheme	6.00	6.00		6.00	6.00		6.00	6.00	
k. Defferential Subsidy under Drip Irrigation	400.00	400.00		1336.00	1336.00		873.00	873.00	
l. Research and Development	10.50	10.50		11.46	11.46		10.50	10.50	
m. Setting of Vermi Compost unit	8.00	8.00		8.00	8.00		8.00	8.00	
n. Dry land horticulture	7.50	7.50		7.50	7.50		7.50	7.50	
o. Demonstration of medicinal and aromatic crop	0.00			0.00			0.00		
p. Subsidy on processing unit of mandarian, Aonla and Isabgol	0.01	0.01		75.00	75.00		100.00	100.00	
Sub-Total -i	547.01	547.01	0.00	1694.99	1694.99	0.00	1245.02	1245.02	0.00
ii. Matching Share to Centrally Sponsored Scheme									
a. National Hortical Mission	1117.00	1117.00		0.03	0.03		1200.00	1200.00	
b. Micro Irrigation Scheme	2381.00	2381.00		1304.98	1304.98		1600.00	1600.00	
Total -(E)	4045.01	4045.01	0.00	3000.00	3000.00	0.00	4045.02	4045.02	0.00
(F) Multi State Raj. Agri. Comp. Project-WB (EAP)	0.01		0.01	0.01		0.01	4400.00		4400.00
Total-- Crop Husbandry	39050.07	17094.91	21955.16	40205.47	40205.46	0.01	46346.02	41128.02	5218.00
3. Soil & Water Conservation									
i. Watershed Dev. & Soil Conservation Deptt.									
a. Strengthening of Soil Conservation Unit	0.01	0.01		0.01	0.01		0.01	0.01	
b. Special New Watershed Project	0.00			0.00			0.00		
Total i	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
ii. Through Forest Department									
a. Hilly and Ravine Areas	20.18	20.18		5.00	5.00		20.18	20.18	
b. Stream Bank Plantation CORPUS Funds	0.00			0.00			0.00		
Total ii	20.18	20.18	0.00	5.00	5.00	0.00	20.18	20.18	0.00
Total Soil Conservation	20.19	20.19	0.00	5.01	5.01	0.00	20.19	20.19	0.00
4. Animal Husbandry									
(A) Animal Husbandry Department									
a. Direction & Administration	11.00	11.00		9.00	9.00		11.01	11.01	
b. Establishment of Poly Clinics	49.98	49.98		49.98	49.98		51.00	51.00	
c. Veterinary Council	14.00	14.00		14.00	14.00		15.00	15.00	
d. Disease Diagnostic Laboratory	0.00			0.00			0.00		
e. Extension & TRG	0.00			0.00			0.00		

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		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
f. Expansion of Biological Products (BP) Laboratory	State Govt.	4.00	4.00		0.00		
g. Strengthening of Nutrition Laboratory	State Govt.	20.00	20.00		0.00		
h. Veterinary Dispensaries/Hosp.	State Govt.	8419.00	7519.00	900.00	632.18	632.18	
i. Rewasa Dham					30.00		30.00
j. Strengthening of Cattle Breeding Farms	State Govt.	200.00	100.00	100.00	0.00		
k. Goshala Development	State Govt.	4.00	4.00		0.00		
l. Goseva Ayog	State Govt.	150.00	150.00		30.00	30.00	
m. Intensive Poultry Dev.Block	State Govt.	2.00	2.00		0.00		
n. Poultry Training Institute	State Govt.	7.00	7.00		0.00		
o. Strength. of Poultry Farm	State Govt.	30.00	30.00		0.00		
p. Goat Development	State Govt.	60.00	60.00		0.00		
q. Equine Development Stallion Unit	State Govt.	30.00	30.00		0.00		
r. Livestock Dev. Programme	State Govt.	500.00	500.00		0.00		
s. Instt. Arrangement of Supplies (RLDB)	State Govt.	200.00	200.00		44.00	44.00	
t. Fodder Seed Production Farms	State Govt.	3.00	3.00		0.00		
u. Sample Survey for Estimation of Livestock Production.Arrangement of Supplies	State Govt.	300.00	300.00		60.04	60.04	
v. Livestock Census	State Govt.	4.00	4.00		0.00		
w. Livestock Management & Trg. Instt.	State Govt.	75.00	65.00	10.00	0.00		
x. Improvemnt of Cattle Fairs	State Govt.	75.00	75.00		0.00		
y. Private Veterinary Service	State Govt.	50.00	50.00		18.50	18.50	
z. Spl. Component Plan incl. RMoLD (Mission)	State Govt.	3000.00	3000.00		163.00	163.00	
zi. TAD incl. RMoLD (Mission)	State Govt.	2205.00	2205.00		88.19	88.19	
zii. Construction Work	State Govt.	250.00		250.00	50.00	50.00	
ziii.Asst.to State for Control of Diseases- ASCAD	State Govt.	900.00	900.00		70.55	70.55	
ziv. Sheep Development	State Govt.	12.00	12.00		0.00		
zv. Assistance in PPP mode under Veterinary Hospital and Dispensaries	State Govt.	0.00			0.00		
zvi. Madhavgo Vigyan Anusandhan Sansthan	State Govt.	0.00			50.00		50.00
Total (A)		17500.00	16050.00	1450.00	1298.90	1215.47	83.43
(B) Veterinary Education & Research							
i. MPUAT,Udaipur	State Govt.	325.00	115.42	209.58	84.68	84.68	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
f. Expansion of Biological Products (BP) Laboratory	0.00			0.00			0.00		
g. Strengthening of Nutrition Laboratory	0.00			0.00			0.00		
h. Veterinary Dispensaries/Hosp.	942.69	942.69		1226.68	1226.68		1206.96	1206.96	
i. Rewasa Dham	0.00			0.00			0.00		
j. Strengthening of Cattle Breeding Farms	0.00			16.00	16.00		11.00	11.00	
k. Goshala Development	0.00			0.00			0.00		
l. Goseva Ayog	28.00	28.00		20.00	20.00		25.00	25.00	
m. Intensive Poultry Dev.Block	0.00			0.00			0.00		
n. Poultry Training Institute	0.00			0.00			0.00		
o. Strength. of Poultry Farm	0.00			0.00			0.00		
p. Goat Development	0.00			0.00			0.00		
q. Equine Development Stallion Unit	0.00			0.00			0.00		
r. Livestock Dev. Programme	0.00			0.00			0.00		
s. Instt. Arrangement of Supplies (RLDB)	45.00	45.00		55.24	55.24		50.00	50.00	
t. Fodder Seed Production Farms	0.00			0.00			0.00		
u. Sample Survey for Estimation of Livestock Production.Arrangement of Supplies	62.08	62.08		62.08	62.08		82.00	82.00	
v. Livestock Census	0.00			0.00			0.00		
w. Livestock Management & Trg. Instt.	0.00			0.00			0.00		
x. Improvemnt of Cattle Fairs	0.00			0.00			0.00		
y. Private Veterinary Service	0.00			0.00			0.00		
z. Spl. Component Plan incl. RMoLD (Mission)	105.01	105.01		105.00	105.00		105.01	105.01	
zi. TAD incl. RMoLD (Mission)	73.03	73.03		73.02	73.02		73.03	73.03	
zii. Construction Work	50.00	50.00		50.00	50.00		50.00	50.00	
ziii.Asst.to State for Control of Diseases- ASCAD	109.21	109.21		109.00	109.00		110.00	110.00	
ziv. Sheep Development	0.00			0.00			0.00		
zv. Assistance in PPP mode under Veterinary Hospital and Dispensaries	10.00	10.00		10.00	10.00		10.00	10.00	
zvi. Madhavgo Vigyan Anusandhan Sansthan	0.00			0.00			0.00		
Total (A)	1500.00	1500.00	0.00	1800.00	1800.00	0.00	1800.01	1800.01	0.00
(B) Veterinary Education & Research									
i. MPUAT,Udaipur	51.77	51.77		51.77	51.77		51.77	51.77	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
ii. SKRAU,Bikaner	State Govt.	335.00	85.02	249.98	15.50	15.50	
Total Animal Husbandry		18160.00	16250.44	1909.56	1399.08	1315.65	83.43
5. Dairy Development	State Govt.	0.05	0.05		0.00		
6. Fisheries							
i. Supervisory Staff- Direction and Admn.	State Govt.	60.00		60.00	0.00		
ii. Fish Seed Production	State Govt.	113.70	13.70	100.00	5.50	5.50	
iii.Dev. of Inland Fisheries & Aquaculture	State Govt.	77.30	51.80	25.50	8.02	8.02	
iv. Fisheries Extension Education & Training	State Govt.	19.50	3.00	16.50	0.92	0.92	
v. National Fisheries Welfare Prog.							
a. Dev. of Model fishermen village	State Govt.	100.00		100.00	0.30	0.30	
b. Saving cum Relief	State Govt.	15.00	15.00		7.08	7.08	
vi. Group Accidental Ins. Scheme	State Govt.	3.00	3.00		0.43	0.43	
vii. Integrated Dev. of Reservoir Fisheries	State Govt.	0.00			0.00		
viii. Fish Marketing	State Govt.	110.00		110.00	0.00		
ix. Conservation & Biospher Managment	State Govt.	15.00		15.00	0.00		
x. Research & Development	State Govt.	60.00		60.00	0.00		
xi. Diversification of Culture Practices	State Govt.	6.50		6.50	0.00		
xii. Streng. of Cooperative Society & SHG	State Govt.	35.00		35.00	0.00		
xiii. Others	State Govt.	0.00			0.00		
Total Fisheries		615.00	86.50	528.50	22.25	22.25	0.00
7. Forestry & Wild Life							
A. Forestry							
i. Communication and Buildings	State Govt.	0.00			3.00	3.00	
ii. Forest Protection/ Biodiversity Conservation	State Govt.	0.00			156.54	156.54	
iii. Consolidation Demarcation and Settlement	State Govt.	0.00			1.76	1.76	
iv. Reforestation of Degraded Forests	State Govt.	0.00			647.34	647.34	
v. World Food Programme	State Govt.	0.00			8.50	8.50	
vi. Panchayati Raj	State Govt.	0.00			0.00		
vii. Farm Forestry	State Govt.	0.00			14.48	14.48	
viii. Preservation of Wild Life	State Govt.	0.00			245.64	245.64	
ix. Environmental/Urban Forestryx	State Govt.	0.00			9.50	9.50	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
ii. SKRAU,Bikaner	21.68	21.68		21.68	21.68		21.68	21.68	
Total Animal Husbandry	1573.45	1573.45	0.00	1873.45	1873.45	0.00	1873.46	1873.46	0.00
5. Dairy Development	0.01	0.01		0.01	0.01		0.01	0.01	
6. Fisheries									
i. Supervisory Staff- Direction and Admn.	0.00			0.00			0.00		
ii. Fish Seed Production	0.00			0.00			1.20	1.20	
iii.Dev. of Inland Fisheries & Aquaculture	10.65	10.50	0.15	5.00	5.00		4.20	4.20	
iv. Fisheries Extension Education & Training	10.50	10.50		11.67	3.17	8.50	3.50	0.50	3.00
v. National Fisheries Wealfare Prog.									
a. Dev. of Model fishermen village	10.00	10.00		10.00	10.00		5.00	5.00	
b. Saving cum Relief	4.00	4.00		4.00	4.00		12.00	12.00	
vi. Group Accidental Ins. Scheme	0.50	0.50		1.33	1.33		1.50	1.50	
vii. Integrated Dev. of Reservoir Fisheries	0.00			3.00		3.00	0.00		
viii. Fish Marketing	0.00			0.00			10.00		10.00
ix. Conservation & Biospher Managment	0.00			0.00			0.00		
x. Research & Development	0.00			0.00			0.00		
xi. Diversification of Culture Practices	0.00			0.00			0.00		
xii. Streng. of Cooperative Society & SHG	0.00			0.00			0.00		
xiii. Others	0.00			0.00			0.00		
Total Fisheries	35.65	35.50	0.15	35.00	23.50	11.50	37.40	24.40	13.00
7. Forestry & Wild Life									
A. Forestry									
i. Communication and Buildings	106.00	2.00	104.00	109.50	109.50		256.00	256.00	
ii. Forest Protection/ Biodiversity Conservation	143.00	143.00		243.80	243.80		434.30	434.30	
iii. Consolidation Demarcation and Settlement	1.90	1.90		1.90	1.90		137.37	16.60	120.77
iv. Reforestation of Degraded Forests	731.24	731.24		210.21	210.21		2074.94	288.34	1786.60
v. World Food Programme	0.00			0.00			0.00		
vi. Panchayati Raj	0.01	0.01		0.01	0.01		0.01	0.01	
vii. Farm Forestry	84.65	84.65		85.37	85.37		190.53	190.53	
viii. Preservation of Wild Life	495.13	495.13		400.63	400.63		774.47	774.47	
ix. Environmental/Urban Forestryx	10.50	10.50		73.57	73.57		54.22	54.22	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
x. Forestry uner (TFC)	State Govt.	1500.02	1500.02		1037.51	1037.51	
xi. Integrated Forest Protection Scheme	State Govt.	0.00			52.19	52.19	
xii. Bhankra Canal Plantation	State Govt.	0.00			79.47	79.47	
xiii. Preservation of wild life and Bio-diversity and Conservation	State Govt.	1585.00	1585.00		0.00		
xiv. Working Plan Forest Demarcation & Settlement	State Govt.	530.00	530.00		0.00		
xiv Traning, Research, Extension and Education	State Govt.	405.00	405.00		0.00		
xvi. Forest Protection	State Govt.	1390.00	1390.00		0.00		
xvii. Forest Development & JFM	State Govt.	2490.00	2490.00		0.00		
xviii. Raj. Forestry & Biodiversty Project Ph-I (EAP)	State Govt.	11800.02	11800.02		585.11	585.11	
xix. Raj. Forestry & Biodiversty ProjectPh-II (EAP)	State Govt.	0.00			0.00		
xx. Gang Canal Plantation	State Govt.	0.00			80.00	80.00	
xxi. Campa fund	State Govt.	0.00			1579.54	1579.54	
xxii. Goverdhan Drain	State Govt.	0.00			0.00		
Total-- Forestry		19700.04	19700.04	0.00	4500.58	4500.58	0.00
8. Storage & Warehousing- Share Capital to RSWC	State Govt.	1635.00	1635.00		44.17	44.17	
9. Agriculture Credit							
i. Special Debentures	State Govt.	3500.00	3500.00		606.81		606.81
ii. Ordinary Debentures	State Govt.	0.05	0.05		0.00		
iii. Share Capital Contribution for Regional Rural Development Banks	State Govt.	0.05		0.05	467.67		467.67
Total Agriculture Credit		3500.10	3500.05	0.05	1074.48	0.00	1074.48
10. Cooperation							
i. Direction & Administration							
a. Furniture & Fixture	State Govt.	200.00		200.00	0.00		
b. Const. of Cooperative Complex	State Govt.	1150.00		1150.00	20.00	20.00	
c. New Staff of Coop. Election Authority	State Govt.	500.00		500.00	0.00		
d. Astt. GRAMSET Scheme	State Govt.	100.00	100.00		0.00		
e. Publication & Publicity	State Govt.	143.00	143.00		24.92	24.92	
Total-- i		2093.00	243.00	1850.00	44.92	44.92	0.00
ii. Credit Cooperatives							
a. Assistance for Storage of fertilizer to PACS	State Govt.	2500.00		2500.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
x. Forestry uner (TFC)	143.89	143.89		342.59	342.59		0.00		
xi. Integrated Forest Protection Scheme	62.50	62.50		40.11	40.11		75.00	75.00	
xii. Bhankra Canal Plantation	130.43	130.43		130.51	130.51		114.85	114.85	
xiii. Preservation of wild life and Bio-diversity and Conservation	0.00			0.00			0.00		
xiv. Working Plan Forest Demarcation & Settlement	0.00			0.00			0.00		
xiv Traning, Research, Extension and Education	0.00			0.00			0.00		
xvi. Forest Protection	0.00			0.00			0.00		
xvii. Forest Development & JFM	0.00			0.00			0.00		
xviii. Raj. Forestry & Biodiversty Project Ph-I (EAP)	808.00	808.00		808.00	808.00		0.01	0.01	
xix. Raj. Forestry & Biodiversty ProjectPh-II (EAP)	0.00			0.00			0.01	0.01	
xx. Gang Canal Plantation	90.28	90.28		104.39	104.39		153.37	153.37	
xxi. Campa fund	2000.00	2000.00		500.00	500.00		2310.94	2310.94	
xxii. Goverdhan Drain	3622.00	3622.00		600.00	600.00		1424.00	1424.00	
Total-- Forestry	8429.53	8325.53	104.00	3650.59	3650.59	0.00	8000.02	6092.65	1907.37
8. Storage & Warehousing- Share Capital to RSWC	100.00	100.00		1000.00	1000.00		1000.00	1000.00	
9. Agriculture Credit									
i. Special Debentures	650.00	650.00		650.00	650.00		650.00	650.00	
ii. Ordinary Debentures	0.01	0.01		0.01	0.01		0.01	0.01	
iii. Share Capital Contribution for Regional Rural Development Banks	0.01	0.01		0.01	0.01		0.01	0.01	
Total Agriculture Credit	650.02	650.02	0.00	650.02	650.02	0.00	650.02	650.02	0.00
10. Cooperation									
i. Direction & Administration									
a. Furniture & Fixture	0.00			0.00			0.00		
b. Const. of Cooperative Complex	20.00	20.00		20.00	20.00		0.01	0.01	
c. New Staff of Coop. Election Authority	0.00			0.00			0.00		
d. Astd. GRAMSET Scheme	10.00	10.00		0.00			0.01	0.01	
e. Publication & Publicity	25.00	25.00		5.00	5.00		20.00	20.00	
Total-- i	55.00	55.00	0.00	25.00	25.00	0.00	20.02	20.02	0.00
ii. Credit Cooperatives									
a. Assistance for Storage of fertilizer to PACS	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
b. Share Capital to Cooperative Credit Institutions (LTO)	State Govt.	1500.00	1500.00		0.00		
c. State Share for Conversion of ST into MT Loan	State Govt.	0.10	0.10		0.00		
d. Assistance to Coop. Credit Instt. For filling up gap of imbalances	State Govt.	0.00			0.00		
e. Integrated Cooperative Dev. Project	State Govt.	1686.65	1686.65		165.70	165.70	
f. Estt. of Raj. State Coop. Renewal Fund	State Govt.	50.00	50.00		0.00		
g. Estt. of Raj. State Coop. Revitalisation Fund	State Govt.	50.00	50.00		0.00		
h. Assistance to Deposit Gurantee Scheme	State Govt.	100.00		100.00	0.00		
i. Assistance for payment of interest with good borrowers	State Govt.	0.00			0.00		
j. Computerisation of CCB	State Govt.	0.00			0.00		
k. Revival of ST Coop Credit Structur CCB/PLDB	State Govt.	0.10		0.10	0.00		
l. Asstt. for payment of Interest of Coop. Credit Institution	State Govt.	0.10		0.10	0.00	0.00	
m. Asstt. For restructuring of primary cooperative credit institutions	State Govt.	0.00			0.00		
Total- ii		5886.95	3286.75	2600.20	165.70	165.70	0.00
iii. Warehousing and Marketing-							
a. Share Capital to Coop. Marketing Societies	State Govt.	250.00		250.00	0.00		
iv. Consumer Coop.- Strengthening of Consumer Federation/Stores/Rehabilitation of Week Bhandars	State Govt.	500.00		500.00	0.00		
v. Cooperative Education and Training	State Govt.						
a. Asstt. to Raj. State Cooperative Union	State Govt.	0.05		0.05	0.00		
c. Departmental Staff Traning Programme	State Govt.	50.00	50.00		15.00	15.00	
c. Asst. to RICEM for MBA/MCA	State Govt.	50.00		50.00	0.00		
Total- v		100.05	50.00	50.05	15.00	15.00	0.00
vi. Miscellaneous Cooperativies							
a. Assistance to Women Cooperatives	State Govt.	120.00	120.00		13.75	13.75	
b. Assistance to Cooperative Press	State Govt.	50.00	50.00		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
b. Share Capital to Cooperative Credit Institutions (LTO)	0.02	0.02		0.01	0.01		0.01	0.01	
c. State Share for Conversion of ST into MT Loan	0.01	0.01		0.01	0.01		0.01	0.01	
d. Assistance to Coop. Credit Instt. For filling up gap of imbalances	0.00			0.00			0.00		
e. Integrated Cooperative Dev. Project	280.00	280.00		280.00	280.00		358.65	358.65	
f. Estt. of Raj. State Coop. Renewal Fund	0.00			0.00			0.00		
g. Estt. of Raj. State Coop. Revitalisation Fund	0.00			0.00			0.00		
h. Assistance to Deposit Gurantee Scheme	0.00			0.00			0.00		
i. Assistance for payment of interest with good borrowers	0.00			0.01	0.01		0.01	0.01	
j. Computerisation of CCB	0.00			0.00			50.00	50.00	
k. Revival of ST Coop Credit Structur CCB/PLDB	0.00			0.00			0.01	0.01	
l. Asstt. for payment of Interest of Coop. Credit Institution	0.01	0.01		0.02	0.02		0.02	0.02	
m. Asstt. For restructuring of primary cooperative credit institutions	500.00	500.00		435.94	435.94		292.43	292.43	
Total-- ii	780.04	780.04	0.00	715.99	715.99	0.00	701.14	701.14	0.00
iii. Warehousing and Marketing-									
a. Share Capital to Coop. Marketing Societies	0.00			0.00			0.00		
iv. Consumer Coop.- Strengthening of Consumer Federation/Stores/Rehabilitation of Week Bhandars	0.00			0.00			0.00		
v. Cooperative Education and Training									
a. Asstt. to Raj. State Cooperative Union	0.00			0.00			0.00		
c. Departmental Staff Traning Programme	5.00	5.00		5.00	5.00		35.00	35.00	
c. Asst. to RICEM for MBA/MCA	0.00			0.00			0.00		
Total-- v	5.00	5.00	0.00	5.00	5.00	0.00	35.00	35.00	0.00
vi. Miscellaneous Cooperativies									
a. Assistance to Women Cooperatives	19.00	19.00		19.00	19.00		13.80	13.80	
b. Assistance to Cooperative Press	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
c. Dev. Of common accounting/business software & training for coop. wholesale bankers, confed and marketing	State Govt.	0.00			30.00	30.00	
d. Promotion to women SHGs	State Govt.	0.00			15.00	15.00	
e. Promotion to Rural Crop. Tourism by supporting GSS/KVSS/Coop. societies	State Govt.	0.00			0.00		
d. Loan to Spinfed / Tilam Sangh	State Govt.	1000.00	1000.00		0.00		
e. Ridhi Sidhi Yojana	State Govt.	0.00			0.00		
f. Lamps Khushali Yojana	State Govt.	0.00			0.00		
Total- vi		1170.00	1170.00	0.00	58.75	58.75	0.00
Total- Cooperation		10000.00	4749.75	5250.25	284.37	284.37	0.00
11. Agriculture Marmeting Board - Mandi Yards & Construction of Roads	State Govt.	65000.00	65000.00		27447.57	9989.28	17458.29
12. Interest Subsidy to Good Loans of Coop. Socy.	State Govt.	0.00			550.00	550.00	
13. Other Agriculture Marketing Board	State Govt.	0.00			350.00		350.00
Total- Agriculture & Allied Services		291907.24	171674.24	120233.00	77249.85	41129.01	36120.84
II. Rural Development							
1. Swarn Jayanti Gramin Swarojgar Yojana	PRI	5750.00		5750.00	2121.81		2121.81
2. Jawahar Gram Samaridhi Yojana / SGRY	PRI	28000.00		28000.00	0.00		
3. National Rural Employment Guarantee Scheme	PRI	104687.00		104687.00	46327.19		46327.19
4. National Food for Work	PRI	0.01	0.01		0.00		
5. Improvement of BPL Families	PRI	100.00	100.00		0.00		
6. Insurance of Self Help Groups	PRI	0.05	0.05		0.00		
7. Bal Rasoi Yojana	PRI	0.10	0.10		0.00		
8. Urban Infrastructure Development Fund	PRI	0.05	0.05		0.00		
9. Bio Fuel Authority	PRI	0.00			30.17	30.17	
10. Drought Prone Area Programme	PRI	4400.00	4400.00		607.62	607.62	
11. DDP	PRI	30000.00	30000.00		6237.03	6237.03	
12. Dang Area Development Programme	PRI	2750.00		2750.00	700.00		700.00
13. MLA Local Area Dev. Prog.	PRI	60000.00		60000.00	14000.00		14000.00
14. Indira Awas Yojan	PRI	18500.00	18500.00		8917.81	8917.81	
15. DRDA Administration	PRI	3490.00	3490.00		739.33	739.33	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. Dev. Of common accounting/business software & training for coop. wholesale bankers, confed and marketing	15.00	15.00		10.00	10.00		15.00	15.00	
d. Promotion to women SHGs	10.00	10.00		10.00	10.00		15.00	15.00	
e. Promotion to Rural Crop. Tourism by supporting GSS/KVSS/Coop. societies	10.00	10.00		15.00	15.00		0.03	0.03	
d. Loan to Spinfed / Tilam Sangh	0.01	0.01		0.01	0.01		0.01	0.01	
e. Ridhi Sidhi Yojana	0.00			500.00	500.00		125.00	125.00	
f. Lamps Khushali Yojana	0.00			200.00	200.00		75.00	75.00	
Total- vi	54.01	54.01	0.00	754.01	754.01	0.00	243.84	243.84	0.00
Total- Cooperation	894.05	894.05	0.00	1500.00	1500.00	0.00	1000.00	1000.00	0.00
11. Agriculture Marmeting Board - Mandi Yards & Construction of Roads	17000.00	17000.00		15770.00	11000.00	4770.00	12620.00	4620.00	8000.00
12. Interest Subsidy to Good Loans of Coop. Socy.	0.01	0.01		0.00			0.00		
13. Other Agriculture Marketing Board	0.00			0.00			0.00		
Total- Agriculture & Allied Services	68506.95	46447.64	22059.31	65443.52	60662.01	4781.51	72301.09	57162.72	15138.37
II. Rural Development									
1. Swarn Jayanti Gramin Swarojgar Yojana	1200.00		1200.00	1620.00		1620.00	2250.00		2250.00
2. Jawahar Gram Samaridhi Yojana / SGRY	0.00			0.00			0.00		
3. National Rural Employment Guarantee Scheme	40000.00		40000.00	40000.00		40000.00	40000.00		40000.00
4. National Food for Work	0.00			0.00			0.00		
5. Improvement of BPL Families	0.00			0.00			0.00		
6. Insurance of Self Help Groups	0.00			0.00			0.00		
7. Bal Rasoi Yojana	0.00			0.00			0.00		
8. Urban Infrastructure Development Fund	0.03	0.03		0.03	0.03		0.00		
9. Bio Fuel Authority	55.00	55.00		35.00	35.00		55.00	55.00	
10. Drought Prone Area Programme	500.00	500.00		500.00	500.00		500.00	500.00	
11. DDP	3300.00	3300.00		3300.00	3300.00		3300.00	3300.00	
12. Dang Area Development Programme	100.00		100.00	77.80		77.80	100.00	22.50	77.50
13. MLA Local Area Dev. Prog.	16000.00		16000.00	16000.00		16000.00	16000.00		16000.00
14. Indira Awas Yojan	5460.00	5460.00		5460.00	5460.00		5460.00	5460.00	
15. DRDA Administration	649.98	649.98		649.98	649.98		649.98	649.98	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
16. Bio Gas	PRI	0.05	0.05		0.00		
17. Mitigating Poverty in Western Rjasthan (Mpower)	State Govt.	0.00			2.42		2.42
18. Incentive to Women Workers of NREGS	PRI	0.00			629.84		629.84
19. Rural Haat	PRI	350.00		350.00	0.00		
20. Integrated Wasteland Development Programme	PRI	1400.00	1400.00		440.68	440.68	
21. Panchayat Department	PRI						
i. Revitalisation of Panchayati Raj	PRI	0.01	0.01		0.00		
ii. Moder.of P.S.and Z.P. Bldg.	PRI	250.00		250.00	50.00		50.00
iii. Matching Grant to Raise Own Tax Revenue	PRI	0.05	0.05		0.00		
iv. Construction of Panchayat Bhawan	PRI	0.01	0.01		0.00		
v. Training Institute for VLWS	PRI	0.01		0.01	0.00		
vi. District Planning	PRI	0.05	0.05		0.00		
vii.Grants for Panchati Raj Institutions (SFC) III	PRI	90050.00	90050.00		18010.00	18010.00	
viii. National family Benefit Scheme (NFBS)	PRI	0.00			0.00		
ix. Grant for PRI/Vehicle on hire	PRI	0.01	0.01		0.00		
x. Swavivek District Development Yojana	PRI	5500.00		5500.00	594.07		594.07
xi. Mid Day Meal	PRI	65500.00	65500.00		0.00		
xii. Rashtriya Sam Vikas Yojana	State Govt.	0.01	0.01		0.00		
xiii. Extension of H.Q. Building	State Govt.	0.01	0.01		3.00	3.00	
xiv. Training Programme for Newly elected PRIs Representatives	State Govt.	0.01		0.01	0.00		
xv. Nirmal Ghat Yojna	State Govt.	0.00			75.00		75.00
xvi. Nirmal Gram Pushkar Yojna	State Govt.	0.00			0.00		
xvii. Baikunth dwar Mukti dham Yojna	State Govt.	0.00			100.00		100.00
xviii. Shantipriya Gaon Yojna	State Govt.	0.00			0.00		
xix. Untied Fund	State Govt.	0.00			1600.00	1600.00	
xx. Rastriya Gram Swarozgar Yojana	State Govt.	0.00			0.00		
Total--26		161300.17	155550.15	5750.02	20432.07	19613.00	819.07
22. Indira Gandhi Panchayati Raj Sansthan	State Govt.	25.00	25.00		5.00	5.00	
23. Construction of Memorail at Nagaur	State Govt.	0.00			0.00		
25. Guru Golwalker Bhagidari Vikas Yojana	PRI	6500.00		6500.00	2905.93		2905.93

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
16. Bio Gas	0.00			0.00			0.00		
17. Mitigating Poverty in Western Rjasthan (Mpower)	839.07	839.07		690.00	690.00		1400.00	1400.00	
18. Incentive to Women Workers of NREGS	700.00	700.00		160.00	160.00		700.00	700.00	
19. Rural Haat	0.00			180.00		180.00	0.00		
20. Integrated Wasteland Development Programme	350.00	350.00		250.00	250.00		350.00	350.00	
21. Panchayat Department									
i. Revitalisation of Panchayati Raj	0.00			0.00			0.00		
ii. Moder.of P.S.and Z.P. Bldg.	50.00		50.00	50.00		50.00	50.00		50.00
iii. Matching Grant to Raise Own Tax Revenue	0.00			0.00			0.00		
iv. Construction of Panchayat Bhawan	0.00			0.00			0.00		
v. Training Institute for VLWS	0.00			0.00			0.00		
vi. District Planning	0.01	0.01		0.01	0.01		0.01	0.01	
vii.Grants for Panchati Raj Institutions (SFC) III	14413.00	14413.00		20000.00	20000.00		15000.00	15000.00	
viii. National family Benefit Scheme (NFBS)	0.01	0.01		0.01	0.01		0.00		
ix. Grant for PRI/Vehicle on hire	0.00			0.00			0.00		
x. Swavivek District Development Yojana	300.00		300.00	1650.00		1650.00	300.00		300.00
xi. Mid Day Meal	9500.00	9500.00		7000.00	7000.00		9500.00	9500.00	
xii. Rashtriya Sam Vikas Yojana	0.00			0.00			0.00		
xiii. Extension of H.Q. Building	0.01	0.01		0.01	0.01		0.01	0.01	
xiv. Training Programme for Newly elected PRIs Representatives	0.01	0.01		0.01	0.01		0.01		0.01
xv. Nirmal Ghat Yojna	0.01		0.01	0.01		0.01	0.00		
xvi. Nirmal Gram Pushkar Yojna	0.01		0.01	0.01		0.01	0.01		0.01
xvii. Baikunth dwar Mukti dham Yojna	0.01		0.01	0.01		0.01	0.00		
xviii. Shantipriya Gaon Yojna	0.01	0.01		0.01	0.01		0.00		
xix. Untied Fund	1650.00	1650.00		1600.00	1600.00		1650.00	1650.00	
xx. Rastriya Gram Swarozgar Yojana	0.01		0.01	0.01		0.01	0.01		0.01
Total-26	25913.09	25563.05	350.04	30300.09	28600.05	1700.04	26500.05	26150.02	350.03
22. Indira Gandhi Panchayati Raj Sansthan	2.00	2.00		2.00	2.00		0.01	0.01	
23. Construction of Memorail at Nagaur	0.01	0.01		40.13	40.13		0.01	0.01	
25. Guru Golwalker Bhagidari Vikas Yojana	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
26. CM's Financial Inclusion Promotion Scheme	State Govt.	0.00			16357.37		16357.37
27. Land Reforms							
i. Agriculture Census	State Govt.	17.00	17.00		1.88	1.88	
ii. Updating of Land Records							
a. Settlement Department	State Govt.	105.00	105.00		7.99	7.99	
b. Board of Revenue	State Govt.	2140.00		2140.00	251.51	251.51	
iii. RRTI	State Govt.	0.05	0.05		0.00		
Total-32		2262.05	122.05	2140.00	261.38	261.38	0.00
Total - Rural Development		429514.48	213587.46	215927.02	120715.65	36852.02	83863.63
III. Special Area Programme							
1. Mewat Development Board	PRI	1850.00		1850.00	500.00		500.00
2. Innvoative Schemes/Decentralised Dev.	State Govt.	0.05		0.05	0.00		
3. Magra Area Development	PRI	3300.00		3300.00	700.00		700.00
4. Special Assist .for Saharia/Kathodia Families	PRI	250.04		250.04	0.00		
5. Special Component for Tribal Area							
i. Scheduled Area	State Govt.	0.00			2023.94	1910.94	113.00
ii. MADA	State Govt.	0.00			1217.47	1066.00	151.47
iii. MADA Cluster Area	State Govt.	23285.00	12486.52	10798.48	41.99	37.54	4.45
iv. Scattered Tribal Area	State Govt.	0.00			1616.60	1387.05	229.55
v. Saharia	State Govt.	0.00			109.66	57.66	52.00
Total 5		23285.00	12486.52	10798.48	5009.66	4459.19	550.47
6. Article 275(1) of Indian Constitution	State Govt.	15100.00	154.00	14946.00	3003.69	3003.69	
7. Backward Region Grant Fund	PRI	103700.00	103700.00		6515.00	6515.00	
8. BADP	State Govt.	28458.00		28458.00	8849.00		8849.00
Total- Special Area Programme		175943.09	116340.52	59602.57	24577.35	13977.88	10599.47
IV. Irrigation and Flood Control							
A. Irrigation							
1. Multipurpose Projects							
i. Bhakara Nagal- BBMB	State Govt.	0.06	0.06		0.00		
ii. Bhakara Nagal - Beas	State Govt.	0.05	0.05		0.00		
iii. Technical Committee & Leftover Works	State Govt.	130.00	130.00		27.03	27.03	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
26. CM's Financial Inclusion Promotion Scheme	0.12	0.12		20.12	20.12		0.01	0.01	
27. Land Reforms									
i. Agriculture Census	2.50	2.50		2.50	2.50		2.50	2.50	
ii. Updating of Land Records									
a. Settlement Department	150.00	150.00		10.00	10.00		150.00	150.00	
b. Board of Revenue	292.60	292.60		292.58	292.58		292.60	99.33	193.27
iii. RRTI	4.62	4.62		1.00	1.00		0.01	0.01	
Total-32	449.72	449.72	0.00	306.08	306.08	0.00	445.11	251.84	193.27
Total - Rural Development	95519.02	37868.98	57650.04	99591.23	40013.39	59577.84	97710.17	38839.37	58870.80
III. Special Area Programme									
1. Mewat Development Board	400.00		400.00	500.00		500.00	522.50	22.50	500.00
2. Innvoative Schemes/Decentralised Dev.	0.00			0.00			0.00		
3. Magra Area Development	400.00		400.00	300.00		300.00	400.00		400.00
4. Special Assist .for Saharia/Kathodia Families	0.00			0.00			0.00		
5. Special Component for Tribal Area									
i. Scheduled Area	2145.00	2145.00		2145.00	2145.00		2445.00	729.00	1716.00
ii. MADA	1160.00	1099.16	60.84	1160.00	1099.16	60.84	1242.00	582.00	660.00
iii. MADA Cluster Area	42.00	42.00		42.00	42.00		45.00		45.00
iv. Scaltered Tribal Area	1642.34	1642.34		1642.34	1642.34		1767.00	692.34	1074.66
v. Saharia	109.66	76.28	33.38	109.66	76.28	33.38	110.00	110.00	
Total 5	5099.00	5004.78	94.22	5099.00	5004.78	94.22	5609.00	2113.34	3495.66
6. Article 275(1) of Indian Constitution	7245.00	510.00	6735.00	7245.00	510.00	6735.00	7970.00	891.85	7078.15
7. Backward Region Grant Fund	26229.00	26229.00		26229.00	26229.00		28852.00	28852.00	
8. BADP	8425.00		8425.00	8425.00		8425.00	9268.00		9268.00
Total- Special Area Programme	47798.00	31743.78	16054.22	47798.00	31743.78	16054.22	52621.50	31879.69	20741.81
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects									
i. Bhakara Nagal- BBMB	0.01	0.01		0.01	0.01		0.01	0.01	
ii. Bhakara Nagal - Beas	0.01	0.01		0.01	0.01		0.01	0.01	
iii. Technical Committee & Leftover Works	29.53	29.53		29.53	29.53		30.00	30.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iv. Rana Pratap Sagar & Jawahar Sagar	State Govt.	0.00			0.00		
v. Mahi							
a. Unit I	State Govt.	925.00	925.00		0.00		
b. Unit II	State Govt.	12075.00	12075.00		2714.00	2714.00	
Total- v		13000.00	13000.00	0.00	2714.00	2714.00	0.00
Total Multipurpose Projects		13130.11	13130.11	0.00	2741.03	2741.03	0.00
2. Major Projects							
i. Indira Gandhi Nahar Project							
a. Stage II	State Govt.	138600.00	138600.00		19421.36	19421.36	
b. ERM Project	State Govt.	4400.00	4400.00		1916.48	1916.48	
Total-- i		143000.00	143000.00	0.00	21337.84	21337.84	0.00
ii. Jakham	State Govt.	0.05	0.05		0.00		
iii. Gurgaon Canal	State Govt.	0.05	0.05		0.00		
iv. Narbada	State Govt.	30500.01	30500.01		15006.84	15006.84	
v. Bisalpur	State Govt.	4398.00	4398.00		1638.80	1638.80	
vi. Ratanpura Distributory	State Govt.	330.03	330.03		12.00	12.00	
vii. Yamuana Link Canal	State Govt.	14000.00	14000.00		0.00		
viii. Yamuana Water	State Govt.	36000.00	36000.00		30.00	30.00	
ix. Parwan Project	State Govt.	12500.00		12500.00	93.26	93.26	
x. Isarda Drinking cum Irrigation Project	State Govt.	19000.00	18900.00	100.00	0.00		
xi. Relining of Indira Gandhi Feeder	State Govt.	0.00			0.00		
xii. Barriage on chambal	State Govt.	1500.00		1500.00	0.00		
xiii. Kalisindh	State Govt.	150000.00		150000.00	0.00		
xiv. Raj. Water Consolidation Project (EAP)	State Govt.	20700.01	20700.01		6679.99	6679.99	
xv. Dholpur Lift	State Govt.	0.00			0.00		
xvi. Imp. of Major & Medium Irrigation Proj.-EAP	State Govt.	0.00			0.00		
Total Major Projects		431928.15	267828.15	164100.00	44798.73	44798.73	0.00
3. Medium Projects							
i. Som Kamla Amba	State Govt.	120.00	120.00		21.00	21.00	
ii. Panchana	State Govt.	140.00	140.00		22.83	22.83	
iii. Chhapi	State Govt.	50.00	50.00		144.57	144.57	
iv. Parwan Lift	State Govt.	200.00	200.00		9.00	9.00	
v. Sawan Bhadon	State Govt.	30.00	30.00		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iv. Rana Pratap Sagar & Jawahar Sagar	0.02	0.02		0.02	0.02		0.02	0.02	
v. Mahi									
a. Unit I	0.00			0.00			0.00		
b. Unit II	0.03	0.03		0.03	0.03		0.01	0.01	
Total-- v	0.03	0.03	0.00	0.03	0.03	0.00	0.01	0.01	0.00
Total Multipurpose Projects	29.60	29.60	0.00	29.60	29.60	0.00	30.05	30.05	0.00
2. Major Projects									
i. Indira Gandhi Nahar Project									
a. Stage II	19128.70	19128.70		15872.46	15872.46		12577.00	12577.00	
b. ERM Project	2127.54	2127.54		2127.54	2127.54		423.00	423.00	
Total-- i	21256.24	21256.24	0.00	18000.00	18000.00	0.00	13000.00	13000.00	0.00
ii. Jakham	0.01	0.01		0.01	0.01		0.00	0.00	
iii. Gurgaon Canal	0.01	0.01		0.01	0.01		0.01	0.01	
iv. Narbada	18091.43	18091.43		17500.00	17500.00		20000.00	20000.00	
v. Bisalpur	843.67	843.67		943.67	943.67		900.00	900.00	
vi. Ratanpura Distributory	0.01	0.01		0.01	0.01		0.01	0.01	
vii. Yamuana Link Canal	0.01	0.01		0.01	0.01		0.01	0.01	
viii. Yamuana Water	30.00	30.00		0.01	0.01		30.00	30.00	
ix. Parwan Project	50.00	50.00		15.00	15.00		50.00	50.00	
x. Isarda Drinking cum Irrigation Project	0.00			0.00			0.00		
xi. Relining of Indira Gandhi Feeder	0.00			0.00			0.01		0.01
xii. Barriage on chambal	0.01	0.01		0.01	0.01		0.01	0.01	
xiii. Kalisindh	0.01	0.01		0.01	0.01		0.01	0.01	
xiv. Raj. Water Consolidation Project (EAP)	14386.00	14386.00		10300.00	10300.00		13070.01	13070.01	
xv. Dholpur Lift	0.01	0.01		0.01	0.01		0.01	0.01	
xvi. Imp. of Major & Medium Irrigation Proj. -EAP	0.00			0.00			0.01		0.01
Total Major Projects	54657.41	54657.41	0.00	46758.75	46758.75	0.00	47050.09	47050.07	0.02
3. Medium Projects									
i. Som Kamla Amba	1.00	1.00		1.00	1.00		306.00	306.00	
ii. Panchana	450.00	450.00		0.01	0.01		0.01	0.01	
iii. Chhapi	50.00	50.00		50.00	50.00		88.00	88.00	
iv. Parwan Lift	10.00	10.00		10.00	10.00		10.00	10.00	
v. Sawan Bhadon	0.01	0.01		0.01	0.01		0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
vi. Chauli	State Govt.	90.00	90.00		64.67	64.67	
vii. Bethli	State Govt.	5.00	5.00		1.00	1.00	
viii. Modernisation/ Strengthening (ERM)	State Govt.	7700.00	7700.00		647.03	647.03	
ix. Bandi Sendra	State Govt.	660.00	660.00		192.69	192.69	
x. Sukli	State Govt.	1190.00	1190.00		435.63	435.63	
xi. Gardada (NABARD)	State Govt.	3070.00	3070.00		2708.74	2708.74	
xii. Bilas (Resudial Payment)	State Govt.	15.00	15.00		0.00		
xiii. Takli (NABARD)	State Govt.	6200.00	6200.00		764.14	764.14	
xiv. Piplad (NABARD)	State Govt.	7470.00	7470.00		955.40	955.40	
xv. Gagrin (NABARD)	State Govt.	18470.00	18470.00		651.74	651.74	
xvi. Lhasi (NABARD)	State Govt.	0.00			925.13	925.13	
xvii. Manoharthana	State Govt.	0.00			9.34	9.34	
xviii. Jawai Canal	State Govt.	0.00			0.00		
xix. Khari Feeder	State Govt.	0.00			67.20	67.20	
xx. Rajgarh	State Govt.	0.00			0.00		
xxi. Andheri	State Govt.	39090.00	39090.00		0.00		
xxii. Haithai Deh	State Govt.	0.00			0.00		
Total Medium Project		84500.00	84500.00	0.00	7620.11	7620.11	0.00
4. Modernisation							
i. Ganga Canal(AIBP)	State Govt.	8763.02	8763.02		2493.73	2493.73	
5. Water Management Services							
i. Survey and Investigation	State Govt.	5850.00	5850.00		790.67	790.67	
ii. Irrigation Management Training Institute	State Govt.	1290.00	1290.00		210.00	210.00	
iii. Institute for Training of Engineering Subordinates	State Govt.	0.05	0.05		0.00		
iv. Research & Development Project.	State Govt.	0.05	0.05		0.00		
v. New Water Management	State Govt.	5500.02		5500.02	0.00		
vi. Computerisation in the Department	State Govt.	0.05	0.05		0.00		
vii. Stipened to unemployed graduates	State Govt.	25.00	25.00		5.00	5.00	
viii. Irrigation Water Policy Mission	State Govt.	0.05	0.05		0.00		
Total Water Management Services		12665.22	7165.20	5500.02	1005.67	1005.67	0.00
6. Dam Safety Measures	State Govt.	0.05	0.05		0.00		
TOTAL-- Irrigation		550986.55	381386.53	169600.02	58659.27	58659.27	0.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
vi. Chauli	40.00	40.00		40.00	40.00		40.00	40.00	
vii. Bethli	0.01	0.01		0.01	0.01		42.00	42.00	
viii. Modernisation/ Strengthening (ERM)	1050.00	1050.00		1490.00	1490.00		1500.00	1500.00	
ix. Bandi Sendra	400.00	400.00		0.01	0.01		0.01	0.01	
x. Sukli	90.00	90.00		0.01	0.01		0.01	0.01	
xi. Gardada (NABARD)	908.92	908.92		908.92	908.92		1768.42	1768.42	
xii. Bilas (Resudial Payment)	0.01	0.01		0.01	0.01		0.01	0.01	
xiii. Takli (NABARD)	700.00	700.00		700.00	700.00		500.00	500.00	
xiv. Piplad (NABARD)	700.00	700.00		700.00	700.00		500.00	500.00	
xv. Gagrin (NABARD)	600.00	600.00		600.00	600.00		400.00	400.00	
xvi. Lhasi (NABARD)	500.00	500.00		500.00	500.00		300.00	300.00	
xvii. Manoharthana	0.01	0.01		0.01	0.01		0.01	0.01	
xviii. Jawai Canal	0.01	0.01		0.01	0.01		0.01	0.01	
xix. Khari Feeder	0.01	0.01		0.00			45.48	45.48	
xx. Rajgarh	0.01	0.01		0.00			0.01	0.01	
xxi. Andheri	0.01	0.01		0.00			0.01	0.01	
xxii. Haithai Deh				0.00			0.01	0.01	
Total Medium Project	5500.00	5500.00	0.00	5000.00	5000.00	0.00	5500.00	5500.00	0.00
4. Modernisation									
i. Ganga Canal(AIBP)	2000.00	2000.00		2000.00	2000.00		2000.00	2000.00	
5. Water Management Services									
i. Survey and Investigation	914.58	914.58		850.00	850.00		914.58	914.58	
ii. Irrigation Management Training Institute	225.00	225.00		210.00	210.00		225.00	225.00	
iii. Institute for Training of Engineering Subordinates	0.01	0.01		0.01	0.01		0.00		
iv. Research & Development Project.	0.01	0.01		0.01	0.01		0.00		
v. New Water Management	0.01	0.01		0.01	0.01		0.00		
vi. Computerisation in the Department	0.01	0.01		0.01	0.01		0.00		
vii. Stipened to unemployed graduates	5.00	5.00		5.00	5.00		5.00	5.00	
viii. Irrigation Water Policy Mission	0.01	0.01		0.01	0.01		0.00		
Total Water Management Services	1144.63	1144.63	0.00	1065.05	1065.05	0.00	1144.58	1144.58	0.00
6. Dam Safety Measures	0.00			0.00			0.00		
TOTAL-- Irrigation	63331.64	63331.64	0.00	54853.40	54853.40	0.00	55724.72	55724.70	0.02

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
B. Minor Irrigation							
1. Ground Water Department							
i. Survey & Investigation	State Govt.	108.00		108.00	0.00		
ii. Machinery & Equipment	State Govt.	154.00		154.00	0.00		
iii. Civil Works	State Govt.	323.00	100.00	223.00	0.00		
Total Ground Water Department		585.00	100.00	485.00	0.00	0.00	0.00
2. Irrigation Department							
i. Rajasthan MI Innovative Scheme	State Govt.	0.05	0.05		0.00		
ii. Chambal Lift Schemes	State Govt.	385.00	385.00		40.00	40.00	
iii. Surface MI Schemes(NABARD & SP)	State Govt.	41500.00	41500.00		8250.94	8250.94	
iv. Water Harvesting Structure (NABARD)	State Govt.	27500.01	27500.01		6639.32	6639.32	
v. Rajasthan MI Improvement Scheme(EAP)	State Govt.	55000.00	55000.00		410.61	410.61	
vi. ERM for MIW Scheme	State Govt.	1000.00		1000.00	164.01	164.01	
vii. Kagdi Nala	State Govt.	700.03	700.03		0.00		
viii. State Partnership Programme	State Govt.	0.05	0.05		2044.35	2044.35	
ix. State Private Partnership Irrigation Project	State Govt.	0.00			0.00		
x. Special Component for SC	State Govt.	0.00			0.00		
xi. Rajasthan Community Business on Water	State Govt.	0.00			71.91	71.91	
xii. New AIBP Project in Desert/Tribal areas	State Govt.	0.00			0.00		
Total Minor Irrigation		126670.14	125185.14	1485.00	17621.14	17621.14	0.00
C. Command Area Development							
1. CAD & Water Utilisation Department	State Govt.	194.00	194.00		40.47	40.47	
2. Indira Gandhi Nahar Project							
i. (a) On Farm Development	State Govt.	20595.92	20595.92		1512.01	1507.97	4.04
(b) Gang Canal	State Govt.	0.00			0.00		
ii. Roads	State Govt.	50.00	50.00		0.00		
iii. Antiwater logging & Land Reclamation	State Govt.	365.00	365.00		67.21	67.21	
iv. Agriculture Extension	State Govt.	1804.31	1804.31		250.21	250.21	
v. Adaptive Res. & Soil Survey	State Govt.	1287.30	1287.30		134.02	134.02	
vi. World Food Programme	State Govt.	20.00	20.00		2.54	2.54	
vii. Diggies/Gang Canal	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
B. Minor Irrigation									
1. Ground Water Department									
i. Survey & Investigation	0.00			0.00			0.00		
ii. Machinery & Equipment	0.01	0.01		0.01	0.01		0.01	0.01	
iii. Civil Works	74.99	74.99		9.99	9.99		53.60	53.60	
Total Ground Water Department	75.00	75.00	0.00	10.00	10.00	0.00	53.61	53.61	0.00
2. Irrigation Department									
i. Rajasthan MI Innovative Scheme	0.01	0.01		0.01	0.01		0.00	0.00	
ii. Chambal Lift Schemes	15.00	15.00		15.00	15.00		15.00	15.00	
iii. Surface MI Schemes(NABARD & SP)	6300.00	6300.00		6610.00	6610.00		6500.00	6500.00	
iv. Water Harvesting Structure (NABARD)	500.00	500.00		1900.00	1900.00		1500.00	1500.00	
v. Rajasthan MI Improvement Scheme(EAP)	10000.00	10000.00		1500.00	1500.00		10000.00	10000.00	
vi. ERM for MIW Scheme	100.00	100.00		50.00	50.00		100.00	100.00	
vii. Kagdi Nala	0.01	0.01		0.01	0.01		0.00		
viii. State Partnership Programme	1870.00	1870.00		300.00	300.00		0.02	0.02	
ix. State Private Partnership Irrigation Project	0.01	0.01		0.01	0.01		0.00	0.00	
x. Special Component for SC	0.01	0.01		0.01	0.01		0.01	0.01	
xi. Rajasthan Community Business on Water	0.01	0.01		0.01	0.01		0.01	0.01	
xii. New AIBP Project in Desert/Tribal areas	3000.00	3000.00		2842.00	2842.00		3000.00	3000.00	
Total Minor Irrigation	21860.05	21860.05	0.00	13227.05	13227.05	0.00	21168.65	21168.65	0.00
C. Command Area Development									
1. CAD & Water Utilisation Department	52.08	52.08		51.40	51.40		53.14	53.14	
2. Indira Gandhi Nahar Project									
i. (a) On Farm Development	2357.90	2357.90		1808.40	1808.40		550.66	550.66	
(b) Gang Canal	0.00			0.00	0.00		880.00	880.00	
ii. Roads	0.01	0.01		0.01	0.01		0.00	0.00	
iii. Antiwater logging & Land Reclamation	0.09	0.09		68.17	68.17		77.85	77.85	
iv. Agriculture Extension	0.08	0.08		245.59	245.59		289.36	289.36	
v. Adaptive Res. & Soil Survey	0.11	0.11		146.67	146.67		171.43	171.43	
vi. World Food Programme	0.00			0.00			0.00		
vii. Diggies/Gang Canal	0.08	0.08		0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
viii. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Commnity Centre & other Services	State Govt.	300.00	300.00		0.00		
ix. Direction & Administration							
a. Administrative Unit	State Govt.	705.00	705.00		0.00		
b. Settlement Motivation	State Govt.	0.00			208.88	208.88	
c. Planning Studies	State Govt.	2.53	2.53		0.00		
d. Planning & Monitoring	State Govt.	86.45	86.45		16.47	16.47	
e. Farmers Training	State Govt.	10.24	10.24		1.85	1.85	
f. Abadi Planning	State Govt.	206.00	206.00		42.12	42.12	
g. Diggies / Sprinkler	State Govt.	90.00	90.00		10.02	10.02	
h. PIM	State Govt.	0.05	0.05		0.00		
i. Maintinance of buildings.	State Govt.	97.00	97.00		19.77	19.77	
Total ix		1197.27	1197.27	0.00	299.11	299.11	0.00
Total Indira Gandhi Nahar Proj.		25619.80	25619.80	0.00	2265.10	2261.06	4.04
3. CAD- Sidhmukh Nohar Project	State Govt.	3789.63	3789.63		443.51	443.51	
4. CAD - Bisalpur	State Govt.	4685.00	4685.00		315.06	315.06	
5. CAD- Amarsingh - Jassana	State Govt.	3490.60	3490.60		285.51	285.51	
6. Chambal							
i. Direction & Administration	State Govt.	464.99	464.99		149.12	149.12	
ii. On Farm Development							
a. Establishment	State Govt.	1420.84	1420.84		144.56	144.56	
b. Works (incl. Minor works)	State Govt.	3631.99	3631.99		216.02	216.02	
iii. Irrigation & Drainage	State Govt.	1782.50	1782.50		2260.10	2260.10	
iv. Land Compensation	State Govt.	26.00	26.00		2.11	2.11	
v. Crop Compensation	State Govt.	0.05	0.05		0.00	0.00	
vi. PIM (Training)	State Govt.	644.40	644.40		0.00		
vii. Adaptive Trial/DIM (Marginal Subsidy)	State Govt.	391.73	391.73		0.00		
viii. Training	State Govt.	0.00			1.98	1.98	
ix. Correction of System Deficiencies	State Govt.	1600.00		1600.00	1050.27	1050.27	
x. Renovation of Existing Tanks/Spl. Component for SC/ST	State Govt.	37.50		37.50	0.00	0.00	
xi. WUA Election	State Govt.	0.00			9.97	9.97	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
viii. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Commnity Centre & other Services	0.00			4.18		4.18	0.00		
ix. Direction & Administration									
a. Administrative Unit	0.00			0.00			0.00		
b. Settlement Motivation	222.83	222.83		222.83	222.83		236.90	236.90	
c. Planning Studies	0.11	0.11		0.11	0.11		0.05	0.05	
d. Planning & Monitoring	17.87	17.87		17.87	17.87		17.92	17.92	
e. Farmers Training	2.03	2.03		2.03	2.03		4.50	4.50	
f. Abadi Planning	46.22	46.22		46.22	46.22		45.92	45.92	
g. Diggies / Sprinkler	12.85	12.85		12.85	12.85		23.40	23.40	
h. PIM	0.01	0.01		0.01	0.01		0.01	0.01	
i. Maintinance of buildings.	20.00	20.00		20.00	20.00		84.04	84.04	
Total ix	321.92	321.92	0.00	321.92	321.92	0.00	412.74	412.74	0.00
Total Indira Gandhi Nahar Proj.	2680.19	2680.19	0.00	2594.94	2590.76	4.18	2382.04	2382.04	0.00
3. CAD- Sidhmukh Nohar Project	1800.00	1800.00		300.00	300.00		1800.00	1800.00	
4. CAD - Bisalpur	1739.79	1739.79		800.00	800.00		1418.50	1418.50	
5. CAD- Amarsingh - Jassana	1350.00	1350.00		150.00	150.00		1320.00	1320.00	
6. Chambal									
i. Direction & Administration	184.71	183.91	0.80	184.71	183.91	0.80	214.51	214.51	
ii. On Farm Development									
a. Establishment	173.07	173.07		173.07	173.07		173.07	173.07	
b. Works (incl. Minor works)	396.00	396.00		378.00	378.00		388.00	388.00	
iii. Irrigation & Drainage	1003.76	1003.76		1003.76	1003.76		1003.76	1003.76	
iv. Land Compensation	4.00	4.00		4.00	4.00		4.00	4.00	
v. Crop Compensation	0.01	0.01		0.01	0.01		0.01	0.01	
vi. PIM (Training)	2.00	2.00		2.00	2.00		2.00	2.00	
vii. Adaptive Trial/DIM (Marginal Subsidy)	0.01	0.01		0.01	0.01		5.00	2.00	3.00
viii. Training	0.00			0.00			0.00		
ix. Correction of System Deficiencies	109.08	109.08		224.39	224.39		176.58	176.58	
x. Renovation of Existing Tanks/Spl. Component for SC/ST	0.04	0.04		0.04	0.04		0.06	0.06	
xi. WUA Election	30.00	30.00		30.00	30.00		33.00	33.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xii. Suspense	State Govt.	0.00			48.29	48.29	
Total Chambal		10000.00	8362.50	1637.50	3882.42	3882.42	0.00
7. Development of Mandis							
ii. Bikaner	State Govt.	500.00	500.00		7.71	7.71	
iii. Jaisalmer	State Govt.	525.00	525.00		0.00		
Total Development of Mandis		1025.00	1025.00	0.00	7.71	7.71	0.00
Total Command Area Development		48804.03	47166.53	1637.50	7239.78	7235.74	4.04
D. Flood Control							
1. Ghaggar Flood Works(NABARD)	State Govt.	2200.00	2200.00		161.72	161.72	
2. New Flood Works	State Govt.	1450.00	1450.00		0.00		
3. Jaipur City/Bisalpur	State Govt.	0.00			0.00		
Total Flood Control		3650.00	3650.00	0.00	161.72	161.72	0.00
E. Colonisation	State Govt.	95.00	15.00	80.00	1.50	1.50	
Total Irrigation & Flood Control		730205.72	557403.20	172802.52	83683.41	83679.37	4.04
V. Power							
1. Raj.Rajya Vidyut Nigam Limited							
a. Raj. Rajya Vidyut Utpadan Nigam	PSE	1144300.00	72400.00	1071900.00	225721.00	225721.00	
b. Raj. Rajya Vidyut Prasaran Nigam	PSE	460000.00	142500.00	317500.00	82500.00	82500.00	
c. DISCOM							
i. Jaipur	PSE	253000.00		253000.00	88500.00	88500.00	
ii. Jodhpur	PSE	235000.00		235000.00	78039.00	78039.00	
iii. Ajmer	PSE	228200.00		228200.00	64700.00	64700.00	
d. APDRP	PSE	38500.00		38500.00	0.00		
e. F.R.P (EAP)	PSE	0.00			0.00		
f. Asstt. to efficient Power Pumpset	PSE	0.00			0.00		
g. EHV Transmission System (EAP)	PSE	0.00			0.00		
h. F.R.P - Transition Support	PSE	200000.00	200000.00		40000.00	40000.00	
i. Additional Power Purchase	PSE	0.00			25000.00	25000.00	
Total RRVNL		2559000.00	414900.00	2144100.00	604460.00	604460.00	0.00
2. a. Raj. Renewable Energy Corporation	PSE	1625.00	500.00	1125.00	0.00		
b. GEF Investment Grant	PSE	0.05		0.05	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xii. Suspense	0.01	0.01		0.01	0.01		0.01	0.01	
Total Chambal	1902.69	1901.89	0.80	2000.00	1999.20	0.80	2000.00	1997.00	3.00
7. Development of Mandis									
ii. Bikaner	0.04	0.04		0.01	0.01		0.01	0.01	
iii. Jaisalmer	0.00			0.00			0.00		
Total Development of Mandis	0.04	0.04	0.00	0.01	0.01	0.00	0.01	0.01	0.00
Total Command Area Development	9524.79	9523.99	0.80	5896.35	5891.37	4.98	8973.69	8970.69	3.00
D. Flood Control									
1. Ghaggar Flood Works(NABARD)	199.98	199.98		199.98	199.98		199.98	199.98	
2. New Flood Works	0.01	0.01		0.01	0.01		0.01	0.01	
3. Jaipur City/Bisalpur	0.01	0.01		0.01	0.01		0.01	0.01	
Total Flood Control	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
E. Colonisation	0.00			0.00			0.00		
Total Irrigation & Flood Control	94916.48	94915.68	0.80	74176.80	74171.82	4.98	86067.06	86064.04	3.02
V. Power									
1. Raj.Rajya Vidyut Nigam Limited									
a. Raj. Rajya Vidyut Utpadan Nigam	394900.00	277400.00	117500.00	299900.00	277400.00	22500.00	693000.00	691000.00	2000.00
b. Raj. Rajya Vidyut Prasaran Nigam	123300.00	105200.00	18100.00	123300.00	105300.00	18000.00	255000.00	178890.00	76110.00
c. DISCOM									
i. Jaipur	76600.00	15000.00	61600.00	166600.00	15000.00	151600.00	115300.00	13000.00	102300.00
ii. Jodhpur	54500.00	1500.00	53000.00	79499.95	1500.00	77999.95	45500.00	13000.00	32500.00
iii. Ajmer	59000.00	1000.00	58000.00	84000.00	1000.00	83000.00	94500.00	13000.00	81500.00
d. APDRP	0.08		0.08	0.02	0.02		0.00		
e. F.R.P (EAP)	0.00			0.00			0.00		
f. Asstt. to efficient Power Pumpset	0.03	0.03		0.03	0.03		0.00		
g. EHV Transmission System (EAP)	0.00			0.00			0.00		
h. F.R.P - Transition Support	40000.00	40000.00		40000.00	40000.00		40000.00	40000.00	
i. Additional Power Purchase	0.03	0.03		17000.00	17000.00		0.01	0.01	
Total RRVNL	748300.14	440100.06	308200.08	810300.00	457200.05	353099.95	1243300.01	948890.01	294410.00
2. a. Raj. Renewable Energy Corporation	97.00	97.00		97.00	97.00		100.00	100.00	
b. GEF Investment Grant	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
c. Mathania Solar Power Project (RSPCL)	PSE	50.00		50.00	0.00		
Total-- Power		2560675.05	415400.00	2145275.05	604460.00	604460.00	0.00
VI. Industry and Minerals							
A. Industry							
1. Village & Small Scale Industries							
i. Training							
a. Training of Officers	State Govt.	15.00	15.00		0.00		
b. Leather Dev. Training	State Govt.	40.00	40.00		4.42	4.42	
c. Grant for House-hold Industry	State Govt.	300.00	300.00		47.18	47.18	
d. Tech. Upgradation Training Centre	State Govt.	135.00	135.00		9.26	9.26	
e. Quality control ACF	State Govt.	25.00	25.00		0.00		
f. Rural EDP	State Govt.	100.00	100.00		0.00		
g. Training In Service Sector	State Govt.	176.00		176.00	0.00		
h. EDP	State Govt.	56.66	56.66		0.00		
i. ETDC	State Govt.	28.34	28.34		0.00		
j. RUDSETI	State Govt.	0.00			12.19	12.19	
k. Human Release Development	State Govt.	0.00			51.35	51.35	
Total -i		876.00	700.00	176.00	124.40	124.40	0.00
ii. Research & Development							
a. Central Institute of Plastic Engg. Tech.	State Govt.	688.00	688.00		525.00	525.00	
b. W.T.O. Cell	State Govt.	25.00	25.00		0.97	0.97	
c. Industrial Project Profiles	State Govt.	100.00	100.00		15.50	15.50	
d. Computerisation and Networking	State Govt.	50.00	50.00		4.98	4.98	
e. Setting up of ceramic testing laboratory and production centre at Bikaner	State Govt.	280.00	280.00		259.78	259.78	
f. Others Brahamgupt Reaserch & Development Centre, Jodhpur	State Govt.	0.00			0.00		
Total ii		1143.00	1143.00	0.00	806.23	806.23	0.00
iii. Small Scale Industries-							
a. D.G. Set Subsidy	State Govt.	5.00	5.00		0.91	0.91	
b. Export Promotion Cell	State Govt.	0.00			12.16	12.16	
c. Rural/Urban Haat Recurring Expenditure.	State Govt.	456.00	456.00		48.00	48.00	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. Mathania Solar Power Project (RSPCL)	0.00			0.00			0.00		
Total-- Power	748397.14	440197.06	308200.08	810397.00	457297.05	353099.95	1243400.01	948990.01	294410.00
VI. Industry and Minerals									
A. Industry									
1. Village & Small Scale Industries									
i. Training									
a. Training of Officers	0.00			0.00			0.00		
b. Leather Dev. Training	4.76	4.76		4.76	4.76		4.76	4.76	
c. Grant for House-hold Industry	43.00	43.00		43.00	43.00		45.00	45.00	
d. Tech. Upgradation Training Centre	0.00			0.00			0.00		
e. Quality control ACF	0.00			0.00			0.00		
f. Rural EDP	0.00			0.00			0.00		
g. Training In Service Sector	0.00			0.00			0.00		
h. EDP	0.00			0.00			0.00		
i. ETDC	0.00			0.00			0.00		
j. RUDSETI	10.00	10.00		1.26	1.26		0.00		
k. Human Release Development	50.00	50.00		50.00	50.00		50.00	50.00	
Total -I	107.76	107.76	0.00	99.02	99.02	0.00	99.76	99.76	0.00
ii. Research & Development									
a. Central Institute of Plastic Engg. Tech.	0.01	0.01		0.00			0.01	0.01	
b. W.T.O. Cell	1.00	1.00		1.00	1.00		1.00	1.00	
c. Industrial Project Profiles	5.00	5.00		5.00	5.00		5.00	5.00	
d. Computerisation and Networking	5.01	5.01		5.00	5.00		5.00	5.00	
e. Setting up of ceramic testing laboratory and production centre at Bikaner	0.01	0.01		0.00			0.01	0.01	
f. Others Brahamgupt Reaserch & Development Centre, Jodhpur	0.01	0.01		0.00			0.01	0.01	
Total ii	11.04	11.04	0.00	11.00	11.00	0.00	11.03	11.03	0.00
iii. Small Scale Industries-									
a. D.G. Set Subsidy	0.03	0.03		0.00			0.03	0.03	
b. Export Promotion Cell	10.00	10.00		8.50	8.50		10.00	10.00	
c. Rural/Urban Haat Recurring Expenditure.	52.00	52.00		52.00	52.00		60.00	60.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
d. Participation in International Trade fair	State Govt.	1000.00	1000.00		60.00	60.00	
e. Promotion of SSI	State Govt.	200.00	200.00		0.00		
f. Seminar on export promotion	State Govt.	61.00	61.00		0.00		
g. Issuance of Green Card to the Exporters	State Govt.	5.00		5.00	0.00		
h. Estt of Industrial Facilitation Council	State Govt.	65.00		65.00	0.96	0.96	
i. Electricity Subsidy for new Textile & Agro Processing Units	State Govt.	400.00		400.00	0.00		
Total iii		2192.00	1722.00	470.00	122.03	122.03	0.00
iv. Agro & Food Processing							
i. Dev.Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	State Govt.	0.00			0.00		
Sub-total-iv		0.00	0.00	0.00	0.00	0.00	0.00
v. Handloom Dev. in Coop. Sector	State Govt.						
a. Thrift Fund Scheme	State Govt.	10.00	10.00		0.00		
b. Study tour for HL weavers	State Govt.	29.00	29.00		4.38	4.38	
c. Stipened for Diploma Student	State Govt.	4.80	4.80		0.00		
d. Deen Dayal Protsahan Yojana	State Govt.	10.00	10.00		0.00		
e. Cash award for weavers/society	State Govt.	15.75	15.75		0.76	0.76	
f. Scheme through DC (Handloom/Handicraft)	State Govt.	0.01	0.01		0.00		
g. Yarn Bank	State Govt.	0.00			0.00		
h. Health Insurance Scheme	State Govt.	35.50	35.50		8.26	8.26	
i. Old Age Pension for H.L. Weavers	State Govt.	350.00		350.00	0.00		
j. Integrated Handloom Development	State Govt.	0.00			0.00		
Total v		455.06	105.06	350.00	13.40	13.40	0.00
vi. Handicraft Industries							
a. Space for Artisans in the National & International Craft Exhibition	State Govt.	0.00			9.59	9.59	
b. Interest subsidy for Artisans	State Govt.	150.00	150.00		8.72	8.72	
c. Special training for HC Artisans	State Govt.	0.00			0.00		
d. Dasthkar Prothansahan Sansthan	State Govt.	0.00			20.00	20.00	
e. Self help group/ Dev. of consortium	State Govt.	0.00			0.00		
f. Grant in aid to IICD	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
d. Participation in International Trade fair	50.00	50.00		50.00	50.00		60.00	60.00	
e. Promotion of SSI	0.00			0.00			0.00		
f. Seminar on export promotion	0.00			0.00			0.00		
g. Issuance of Green Card to the Exporters	0.00			0.00			0.00		
h. Estt of Industrial Facilitation Council	1.00	1.00		1.00	1.00		1.00	1.00	
i. Electricity Subsidy for new Textile & Agro Processing Units	0.00			0.00			0.00		
Total iii	113.03	113.03	0.00	111.50	111.50	0.00	131.03	131.03	0.00
iv. Agro & Food Processing									
i. Dev. Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	0.00			0.00			0.01	0.01	
Sub-total-iv	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00
v. Handloom Dev. in Coop. Sector									
a. Thrift Fund Scheme	0.00			0.00			0.00		
b. Study tour for HL weavers	5.00	5.00		5.00	5.00		5.00	5.00	
c. Stipened for Diploma Student	0.00			0.00			0.00		
d. Deen Dayal Protsahan Yojana	0.00			0.00			0.00		
e. Cash award for weavers/society	1.50	1.50		2.30	2.30		1.50	1.50	
f. Scheme through DC (Handloom/Handicraft)	0.00			0.00			0.00		
g. Yarn Bank	0.01	0.01		0.00			0.00		
h. Health Insurance Scheme	8.92	8.92		7.20	7.20		6.61	6.61	
i. Old Age Pension for H.L. Weavers	0.00			0.00			0.00		
j. Integrated Handloom Development	50.00	50.00		36.00	36.00		30.00	30.00	
Total v	65.43	65.43	0.00	50.50	50.50	0.00	43.11	43.11	0.00
vi. Handicraft Industries									
a. Space for Artisans in the National & International Craft Exhibition	8.00	8.00		8.00	8.00		8.00	8.00	
b. Interest subsidy for Artisans	9.00	9.00		9.00	9.00		9.00	9.00	
c. Special training for HC Artisans	10.00	10.00		10.00	10.00		15.00	15.00	
d. Dasthkar Prothansahan Sansthan	20.00	20.00		20.00	20.00		5.00	5.00	
e. Self help group/ Dev. of consortium	0.01	0.01		0.00			0.01	0.01	
f. Grant in aid to IICD	0.01	0.01		0.00			0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
g. Mati Kala Board	State Govt.	0.00			0.00		
Total vi		150.00	150.00	0.00	38.31	38.31	0.00
vii. Powerloom Industry							
a. Training for Powerloom	State Govt.	5.00	5.00		0.43	0.43	
b. Seminer/Workshop on powerloom	State Govt.	9.00	9.00		2.78	2.78	
Total vii		14.00	14.00	0.00	3.21	3.21	0.00
viii. Other Village Industries							
a. DIC Building	State Govt.	180.00		180.00	35.96	35.96	
b. Development of Infrastructure in Salt Area	State Govt.	1500.00	1500.00		147.23	147.23	
c. Survey & Demarkation of Salt Plots	State Govt.	10.00	10.00		6.00	6.00	
d. Grant in add to Panchayati Raj Instd.	State Govt.	0.01		0.01	0.00		
e. Residence of Salt labours	State Govt.	750.00	750.00		0.00		
f. Critical infrastructure development	State Govt.	0.01		0.01	0.00		
g. Cluster Development	State Govt.	2500.00	2500.00		163.99	163.99	
h. Sikandra stone park	State Govt.	0.00			0.00		
i. Construction at H.Q. Level	State Govt.	150.00	150.00		0.00		
j. Development of Specific Industrial Area	State Govt.	2457.36		2457.36	0.00		
k. Eri Culture Development Scheme	State Govt.	71.56		71.56	0.00		
l. Growth pole	State Govt.	1000.00		1000.00	0.00		
m. Welfare Scheme for Salt Labourers		0.00			0.00		
Total viii		8618.94	4910.00	3708.94	353.18	353.18	0.00
ix. Other Expenditure							
a. Capital Investment Subsidy	State Govt.	21.00	21.00		0.00		
b. Interest Subsidy / Project Dev. Corp.	State Govt.	30.00	30.00		1.40	1.40	
c. Interest subsidy under RUDSETI	State Govt.	0.00			0.00		
d. MSME Policy Package	State Govt.	0.00			0.00		
e. Partipation in the equity of the Delhi Mumbai Corridor Development Corp.	State Govt.	0.00			0.00		
Total ix		51.00	51.00	0.00	1.40	1.40	0.00
Total Village & Small Scale Industries		13500.00	8795.06	4704.94	1462.16	1462.16	0.00
2. Khadi & Village Industries							
a. Revolving fund for Dev. of Khadi	State Govt.	790.61		790.61	0.00		
b. Hiring of services of professional & Experts	State Govt.	50.00	50.00		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
g. Mati Kala Board	5.00	5.00		5.00	5.00		10.00	10.00	
Total vi	52.02	52.02	0.00	52.00	52.00	0.00	47.02	47.02	0.00
vii. Powerloom Industry									
a. Training for Powerloom	0.70	0.70		0.71	0.71		0.71	0.71	
b. Seminer/Workshop on powerloom	2.19	2.19		2.19	2.19		2.22	2.22	
Total vii	2.89	2.89	0.00	2.90	2.90	0.00	2.93	2.93	0.00
viii. Other Village Industries									
a. DIC Building	81.51	0.01	81.50	31.50		31.50	0.01	0.01	
b. Development of Infrastructure in Salt Area	0.02	0.02		0.00			80.00	80.00	
c. Survey & Demarkation of Salt Plots	9.72	9.72		9.72	9.72		5.00	5.00	
d. Grant in add to Panchayati Raj Instt.	0.01	0.01		0.00			0.01	0.01	
e. Residence of Salt labours	0.01	0.01		0.00			0.00		
f. Critical infrastructure development	0.01	0.01		0.00			0.01	0.01	
g. Cluster Development	195.76	195.76		131.86	131.86		150.00	150.00	
h. Sikandra stone park	0.00			0.00			0.01	0.01	
i. Construction at H.Q. Level	0.01	0.01		0.00			0.01	0.01	
j. Development of Specific Industrial Area	0.00			0.00			0.00		
k. Eri Culture Development Scheme	0.01	0.01		0.00			0.00		
l. Growth pole	0.01	0.01		0.00			0.01	0.01	
m. Welfare Scheme for Salt Labourers	0.01		0.01	0.00			56.00	56.00	
Total viii	287.08	205.57	81.51	173.08	141.58	31.50	291.06	291.06	0.00
ix. Other Expenditure									
a. Capital Investment Subsidy	0.03	0.03		0.00			0.03	0.03	
b. Interest Subsidy / Project Dev. Corp.	0.50	0.50		0.00			0.01	0.01	
c. Interest subsidy under RUDSETI	0.10	0.10		0.00			0.01	0.01	
d. MSME Policy Package	0.02	0.02		0.00			0.01	0.01	
e. Partipation in the equity of the Delhi Mumbai Corridor Development Corp.	0.01	0.01		0.00			0.01	0.01	
Total ix	0.66	0.66	0.00	0.00	0.00	0.00	0.07	0.07	0.00
Total Village & Small Scale Industries	639.91	558.40	81.51	500.00	468.50	31.50	626.02	626.02	0.00
2. Khadi & Village Industries									
a. Revolving fund for Dev. of Khadi	0.00			0.00			0.00		
b. Hiring of services of professional & Experts	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
c. Marketing Development Assistance	State Govt.	750.00	750.00		97.50	97.50	
d. Grants for Dev. of Cenrea (Run by Board)	State Govt.	392.05		392.05	44.41	44.41	
e. Training prog. of Board Officers / Emp.	State Govt.	30.00	30.00		2.97	2.97	
f. Grant for Trg. Centre at Pushkar & Sanganer	State Govt.	442.34	442.34		0.00		
g. Revolving Fund for Add. Emp. In VI	State Govt.	760.00	760.00		0.00		
h.Asstt. For Dev.of Khadi & Village Industry	State Govt.	300.00	300.00		0.00		
i. Special Programme for Women Dev.	State Govt.	180.00	180.00		0.00		
j. Marketing complex, design of research centre at Mount Abu	State Govt.	100.00	100.00		0.00		
k. Export promotion for Khadi & Village Ind.	State Govt.	140.00	140.00		0.00		
l. Computerisation of Board & Centres	State Govt.	115.00	115.00		14.25	14.25	
m. Sub-head for SCSP/TSP	State Govt.	0.00			0.00		
n. Rajasthan Khadi - A New Initiative	State Govt.	0.00			411.60	411.60	
Total Khadi & Village Industry		4050.00	2867.34	1182.66	570.73	570.73	0.00
3. Rajasthan Handloom Development Corp.	State Govt.	700.00	632.00	68.00	20.00	20.00	
4. Rajasthan Small Industries Corp. (IITF)	State Govt.	670.00	385.00	285.00	66.00	66.00	
5. Rajasthan Financial Corporation	State Govt.	0.05		0.05	0.00		
6. Raj. State Industrial Dev. & Invest. Corp.							
i. State Plan	State Govt.	8700.00	3278.14	5421.86	198.33	198.33	
Total RIICO		8700.00	3278.14	5421.86	198.33	198.33	0.00
7. State Enterprises	State Govt.	235.00	222.50	12.50	26.23	26.23	
8. Bureau of Investment Promotion	State Govt.	2015.00	2015.00		268.00	268.00	
9. RUDA	State Govt.	690.00	455.00	235.00	135.00	135.00	
10. Ganganagar Sugar Mills	State Govt.	0.05		0.05	0.00		
11. Institute of Craft	State Govt.	845.00	845.00		0.00		
Total Industry		31405.10	19495.04	11910.06	2746.45	2746.45	0.00
B. Minerals							
1. Mines & Geology Department							
i. Intensive Prospecting & Mineral Survey Scheme	State Govt.	1194.00	250.00	944.00	49.51	49.51	
ii. Buildings & Roads	State Govt.	2260.00	110.00	2150.00	220.94	220.94	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. Marketing Development Assistance	79.00	79.00		79.00	79.00		79.00	79.00	
d. Grants for Dev. of Cenrea (Run by Board)	74.98	74.98		73.00	73.00		72.98	72.98	
e. Training prog. of Board Officers / Emp.	3.00	3.00		3.00	3.00		3.00	3.00	
f. Grant for Trg. Centre at Pushkar & Sanganer	0.00			0.00			0.00		
g. Revolving Fund for Add. Emp. In VI	0.00			0.00			0.00		
h.Asstt. For Dev.of Khadi & Village Industry	0.00			0.00			0.00		
i. Special Programme for Women Dev.	0.00			0.00			0.00		
j. Marketing complex, design of research centre at Mount Abu	0.00			0.00			0.00		
k. Export promotion for Khadi & Village Ind.	0.00			0.00			0.00		
l. Computerisation of Board & Centres	18.00	18.00		18.00	18.00		27.00	27.00	
m. Sub-head for SCSP/TSP	0.02	0.02		0.00			0.02	0.02	
n. Rajasthan Khadi - A New Initiative	400.00	400.00		402.00	402.00		393.00	393.00	
Total Khadi & Village Industry	575.00	575.00	0.00	575.00	575.00	0.00	575.00	575.00	0.00
3. Rajasthan Handloom Development Corp.	20.00	20.00		20.00	20.00		20.00	20.00	
4. Rajasthan Small Industries Corp. (IITF)	55.00	55.00		55.00	55.00		55.00	55.00	
5. Rajasthan Financial Corporation	0.01	0.01		0.01	0.01		0.01	0.01	
6. Raj. State Industrial Dev. & Invest. Corp.									
i. State Plan	0.06	0.05	0.01	0.06	0.05	0.01	0.01	0.01	
Total RIICO	0.06	0.05	0.01	0.06	0.05	0.01	0.01	0.01	0.00
7. State Enterprises	25.50	25.50		25.50	25.50		25.50	25.50	
8. Bureau of Investment Promotion	190.00	190.00		470.00	470.00		350.00	350.00	
9. RUDA	135.02	135.02		135.02	135.02		129.00	129.00	
10. Ganganagar Sugar Mills	0.00			0.00			0.00		
11. Institute of Craft	0.00			0.01	0.01		0.00		
Total Industry	1640.50	1558.98	81.52	1780.60	1749.09	31.51	1780.54	1780.54	0.00
B. Minerals									
1. Mines & Geology Department									
i. Intensive Prospecting & Mineral Survey Scheme	209.85	60.00	149.85	31.29	31.29		134.02	60.01	74.01
ii. Buildings & Roads	80.02	80.01	0.01	263.59	263.58	0.01	181.91	39.55	142.36

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iii. Research and Development	State Govt.	20.00	20.00		0.00		
iv. Environment Restoration Scheme	State Govt.	100.00		100.00	0.00		
v. Mines safety Education & Seminar	State Govt.	10.00	10.00		0.00		
vi. Building E-Building Infrastructure	State Govt.	416.00	416.00		17.85	17.85	
vii. Formation of Mineral Dev. Company of Raj. Ltd.		0.00			0.00		
Sub-total 1		4000.00	806.00	3194.00	288.30	288.30	0.00
2. Rajasthan State Minerals Deve. Corp.	State Govt.	0.00			0.00		
3. Upgradation of Dir. Mines & Geology	State Govt.	0.00			0.00		
2. Rajasthan State Mines & Minerals Ltd.	State Govt.	60000.00		60000.00	8972.50	8972.50	
3. Petroleum	State Govt.	460.00		460.00	55.61	55.61	
Total Minerals		64460.00	806.00	63654.00	9316.41	9316.41	0.00
Total Industry & Minerals		95865.10	20301.04	75564.06	12062.86	12062.86	0.00
VII. Transport							
1. Roads & Bridges							
i. State Highways & Major District Roads							
a. Roads Under World Bank Scheme (Old)	State Govt.	0.00			0.00		
b. Roads under W.B. Scheme (New)	State Govt.	0.00			0.00		
c. SMR - SRF (MDR)	State Govt.	36920.00	36920.00		7500.00	7500.00	
d. SMR - SRF (SHW)	State Govt.	55380.00	55380.00		7601.79	7601.79	
e. Central Road Fund (SHW & MDR)	State Govt.	67987.00	67987.00		17999.95	15999.95	2000.00
f. Maintenance of Roads	State Govt.	164.90	164.90		0.00		
g. State Road Fund -NH-II PPP-contribution-SRF	State Govt.	25200.00		25200.00	0.00		
h. State Road Fund - RIDCOR	State Govt.	10000.00	10000.00		5000.00	5000.00	
i. SMR & Widening (SHW)	State Govt.	0.00			1577.61		1577.61
j. SMR & Widening (WDR)	State Govt.	0.00			544.83	544.83	
ii. Other District Roads & Village Roads							
a. Rural Roads - PPP	State Govt.	0.00			0.00		
iii. State Road Construction and Upgradation							
a. Rural Roads	State Govt.	0.05	0.05		895.77	895.77	
b. M.N.P. Roads-General	State Govt.	2720.00	2720.00		0.00		
c. MNP Tribal Area Road	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iii. Research and Development	0.01		0.01	0.00			0.00		
iv. Environment Restoration Scheme	0.00			0.00			0.00		
v. Mines safety Education & Seminar	0.00			0.00			0.00		
vi. Building E-Building Infrastructure	20.00	20.00		15.00	15.00		30.00	30.00	
vii. Formation of Mineral Dev. Company of Raj. Ltd.	0.01		0.01	0.00			0.00		
Sub-total 1	309.88	160.01	149.87	309.88	309.87	0.01	345.93	129.56	216.37
2. Rajasthan State Minerals Deve. Corp.	0.00			0.00			0.00		
3. Upgradation of Dir. Mines & Geology	0.00			0.00			0.00		
2. Rajasthan State Mines & Minerals Ltd.	12000.00	12000.00		12000.00	12000.00		12200.00	12200.00	
3. Petroleum	60.00	60.00		60.00	60.00		60.00	60.00	
Total Minerals	12369.88	12220.01	149.87	12369.88	12369.87	0.01	12605.93	12389.56	216.37
Total Industry & Minerals	14010.38	13778.99	231.39	14150.48	14118.96	31.52	14386.47	14170.10	216.37
VII. Transport									
1. Roads & Bridges									
i. State Highways & Major District Roads									
a. Roads Under World Bank Scheme (Old)	107.35	107.35		107.35	107.35		0.01	0.01	
b. Roads under W.B. Scheme (New)	0.00			0.00			0.01	0.01	
c. SMR - SRF (MDR)	12000.00	12000.00		8500.00	3500.00	5000.00	12000.00	12000.00	
d. SMR - SRF (SHW)	8000.00	8000.00		9000.00	4000.00	5000.00	8000.00	8000.00	
e. Central Road Fund (SHW & MDR)	14986.00	14986.00		14986.00	14986.00		16485.00	16485.00	
f. Maintinance of Roads	0.00			0.00			0.01	0.01	
g.State Road Fund -NH-II PPP-contribution-SRF	0.01	0.01		0.00			0.01	0.01	
h. State Road Fund - RIDCOR	0.01	0.01		0.00			0.01	0.01	
i. SMR & Widening (SHW)	1445.67	1445.67		2545.67	2545.67		4430.00	4430.00	
j. SMR & Widening (WDR)	430.00	430.00		516.96	516.96		1070.00	770.34	299.66
ii. Other District Roads & Village Roads									
a. Rural Roads - PPP	0.01	0.01		0.00			0.01	0.01	
iii. State Road Construction and Upgradation									
a. Rural Roads	250.00	250.00		2000.00	2000.00		1200.00	1200.00	
b. M.N.P. Roads-General	0.00			0.01	0.01		0.01	0.01	
c. MNP Tribal Area Road	0.01	0.01		0.00			0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
d. NABARD-RIDF-II, III, IV	State Govt.	0.00			0.00		
e. NABARD-RIDF-VII,VIII (I) RUP I, II	State Govt.	0.00			0.00		
f. NABARD-RUP-I,II-TAD	State Govt.	0.00			0.00		
g. NABARD-RIDF-VIII (II)	State Govt.	0.00			0.00		
h. NABARD-RIDF-VI	State Govt.	0.00			0.00		
i. NABARD - RIDF X	State Govt.	138.01	138.01		100.00	100.00	
j. NABARD - RIDF XI	State Govt.	1400.01	1400.01		150.00	150.00	
k. NABARD- RIDF XII	State Govt.	9000.01	9000.01		2000.00	2000.00	
l. NABARD- RIDF XIII	State Govt.	137500.00	137500.00		8168.77	8168.77	
m. NABARD - RIDF Loan - XIV	State Govt.	0.00			8761.08		8761.08
n. NABARD - RIDF Loan - XV	State Govt.	0.00			0.00		
o. NABARD - RIDF Loan - XVI	State Govt.	0.00			0.00		
p. Indian Road Congress	State Govt.	100.01		100.01	0.00		
q. Roads of Tourism Importance	State Govt.	0.00			0.00		
r. Roads of Economic Importance	State Govt.	0.00			16.00	16.00	
iv. General							
a. Land acquisition (Gen.)	State Govt.	1000.00	1000.00		7.88	7.88	
b. Land acquisition (ADP)	State Govt.	625.00	625.00		0.00		
c. Land acquisition (PMGSY)	State Govt.	600.00	600.00		432.53	432.53	
d. Public Works	State Govt.	200.00	200.00		0.00		
e. SCSP	State Govt.	0.00			0.00		
f. Computerisation	State Govt.	350.01	350.01		0.00		
g. Road Const. to unconnected habitation-EAP	State Govt.	0.00			0.00		
Total Roads & Bridges		349285.00	323984.99	25300.01	60756.21	48417.52	12338.69
2. Raj. State Road Transport Corporation -	PSC	39520.00		39520.00	11645.61		11645.61
3. R S R D C C	PSC	11250.00	11250.00		0.00		
4. Transport Department	PSC	3250.00	3250.00		71.18	71.18	
Total Transport		403305.00	338484.99	64820.01	72473.00	48488.70	23984.30
VIII. Scientific Services and Research							
1. Science & Technology							
i. Research & Development	State Govt.	232.75	213.00	19.75	6.25	6.25	
ii. Science & Society Division	State Govt.	179.35	165.29	14.06	16.99	16.99	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
d. NABARD-RIDF-II, III, IV	0.00			0.00			0.01	0.01	
e. NABARD-RIDF-VII,VIII (I) RUP I, II	0.01	0.01		0.00			0.01	0.01	
f. NABARD-RUP-I,II-TAD	0.01	0.01		0.00			0.01	0.01	
g. NABARD-RIDF-VIII (II)	0.01	0.01		0.00			0.01	0.01	
h. NABARD-RIDF-VI	0.00			0.00			0.01	0.01	
i. NABARD - RIDF X	8.00	8.00		29.53	29.53		0.01	0.01	
j. NABARD - RIDF XI	216.00	216.00		98.00	98.00		50.00	50.00	
k. NABARD- RIDF XII	500.00	500.00		1900.00	1900.00		75.00	75.00	
l. NABARD- RIDF XIII	2000.00	2000.00		1900.00	1900.00		150.00	150.00	
m. NABARD - RIDF Loan - XIV	16679.00	16679.00		13672.97	13672.97		450.00	450.00	
n. NABARD - RIDF Loan - XV	2409.00	2409.00		9999.00	9999.00		16600.00	16600.00	
o. NABARD - RIDF Loan - XVI	0.00			0.00			7675.00	7675.00	
p. Indian Road Congress	0.01	0.01		0.00			0.01	0.01	
q. Roads of Tourism Importance	0.01	0.01		0.00			0.00		
r. Roads of Economic Importance	0.01	0.01		0.00			0.01	0.01	
iv. General									
a. Land acquisition (Gen.)	10.00	10.00		10.00	10.00		50.00	50.00	
b. Land acquisition (ADP)	0.01	0.01		0.01	0.01		0.01	0.01	
c. Land acquisition (PMGSY)	427.42	427.42		327.42	327.42		150.00	150.00	
d. Public Works	0.01	0.01		0.63	0.63		0.01	0.01	
e. SCSP	0.01	0.01		0.00			0.01	0.01	
f. Computerisation	25.00	25.00		0.01	0.01		25.00	25.00	
g. Road Const. to unconnected habitation-EAP	0.01	0.01		0.00			5000.00	5000.00	
Total Roads & Bridges	59493.58	59493.58	0.00	65593.56	55593.56	10000.00	73410.19	73110.53	299.66
2. Raj. State Road Transport Corporation -	9000.00		9000.00	9000.00		9000.00	13800.00		13800.00
3. R S R D C C	2250.00	2250.00		1918.00	1918.00		2250.00		2250.00
4. Transport Department	216.02	216.02		25.00	25.00		70.00	70.00	
Total Transport	70959.60	61959.60	9000.00	76536.56	57536.56	19000.00	89530.19	73180.53	16349.66
VIII. Scientific Services and Research									
1. Science & Technology									
i. Research & Development	21.00	21.00		21.00	21.00		94.00	94.00	
ii. Science & Society Division	36.75	36.75		86.75	86.75		139.92	139.92	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iii. Science Communication & Popularisation	State Govt.	1465.74	1415.73	50.01	506.25	506.25	
iv. Other Scientific Services	State Govt.	449.31	429.55	19.76	12.58	12.58	
v. SRSAC, Jodhpur	State Govt.	172.85	152.50	20.35	17.00	17.00	
Total Science & Technology		2500.00	2376.07	123.93	559.07	559.07	0.00
2. Environmental Development							
i. Establishment & Others	State Govt.	20.00		20.00	3.29	3.29	
ii. Environmental Education & Awareness Programme	State Govt.	50.00	50.00		7.00	7.00	
iii. Communication & Extension (Publicity)	State Govt.	30.00	30.00		4.57	4.57	
iv. National River Action Plan (State Share)	State Govt.	300.00	300.00		0.00		
v. National Lake Conservation Plan	State Govt.	0.00			0.00		
vi. Departmental Special Services	State Govt.	0.00			1.30	1.30	
vii. Environment Studies, Status Report & Research/ Special Services	State Govt.	50.00		50.00	0.00		
ix. Subsidy to CETP	State Govt.	0.00			0.00		
Total Environmental Development		450.00	380.00	70.00	16.16	16.16	0.00
3. GIA to Pollution Control Board	State Govt.	20.00		20.00	0.00		
Total Scientific Services		2970.00	2756.07	213.93	575.23	575.23	0.00
IX. Economic Services							
1. State Planning Machinery	State Govt.	250.00	250.00		21938.93	21938.93	
2. PMU	State Govt.	50.00	34.00	16.00	8.15	8.15	
3. DPIP	State Govt.	10000.01	10000.01		114.31	114.31	
4. EPRC	State Govt.	900.00	600.00	300.00	34.00	34.00	
5. Economic & Statistics							
i. Improvement of Crop Statistics	State Govt.	128.60	128.60		0.00		
ii. Timely Reporting of Estimates of Area and Production of Crops	State Govt.	292.74	292.74		0.00		
iii. Strengthening of Adm. set up	State Govt.	395.66		395.66	6.84	1.64	5.20
iv. Vital Statistics	State Govt.	48.00	48.00		0.94	0.94	
v. e-Gram Scheme	State Govt.	0.00			0.00		
Total Statistics		865.00	469.34	395.66	7.78	2.58	5.20

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
6. Evaluation Department	State Govt.	100.00		100.00	3.83	3.82	0.01
7. Food & Civil Supply	State Govt.	4450.00	4450.00		614.27	614.27	
8. Tourism							
i. Tourism Department							
a. Direction & Administration	State Govt.	600.00	600.00		51.60	51.60	
b. Tourist Information & Publicity	State Govt.	10750.00	10750.00		1517.97	1517.97	
c. Development of of Tourist Sites	State Govt.	2459.90	2459.90		332.38	332.38	
d. Tourist Police/Home Guards	State Govt.	450.00	450.00		110.95	110.95	
e. Establishment of RITTMAN	State Govt.	180.00	180.00		5.00	5.00	
f. Computer Network (I.T.)	State Govt.	510.00	510.00		20.25	20.25	
g. Desert Triangle	State Govt.	0.05	0.05		0.00		
h. Mewar Complex	State Govt.	0.00			225.00	225.00	
i. Beautification of Tourist Places Through Flood Lighting	State Govt.	550.00	550.00		17.75	17.75	
j. Streng. of Infra. & Restoration of Monuments	State Govt.	0.00			0.00		
k. Grant to Heritage Development Authority	State Govt.	0.05	0.05		0.00		
l. Rural Tourism	State Govt.				50.00	50.00	
Total Tourism Department		15500.00	15500.00	0.00	2330.90	2330.90	0.00
ii. Dewas Stage -II Proj. for UWSS for Udaipur	State Govt.	2856.04	2856.04		714.00		714.00
iii. Civil Aviation (Air Strips)	State Govt.	1800.01	500.00	1300.01	138.31		138.31
iv. An Integrated Tourism Dev. Plan in Hatodi					0.00		
Total Tourism		20156.05	18856.04	1300.01	3183.21	2330.90	852.31
9. Directorate of Information Technology	State Govt.	4500.00	3232.50	1267.50	274.10	204.10	70.00
10. Setting up of Indian Instt. of Informaiton Technology	State Govt.	0.05	0.05		0.00		
11. Resourses Development Fund	State Govt.	0.05	0.05		0.00		
12. Weights & Measures	State Govt.	250.00		250.00	0.60	0.60	
13. Information & Technology Incl. NEGAP	State Govt.	31183.00	9834.80	21348.20	1526.84	696.26	830.58
14. DOP, Secretariat	State Govt.	100.04	100.04		74.99	74.99	
15. DPIP Phase II	State Govt.	0.00			0.00		
16. Planning Department	State Govt.	0.05		0.05	0.00		
17. PDCOR Share Capital	State Govt.	0.05		0.05	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
6. Evaluation Department	3.80	3.80		3.80	3.80		4.45	4.45	
7. Food & Civil Supply	750.00	750.00		750.00	750.00		750.00	750.00	
8. Tourism									
i. Tourism Department									
a. Direction & Administration	74.00	69.00	5.00	74.00	74.00		65.00	65.00	
b. Tourist Information & Publicity	1580.00	1580.00		514.00	514.00		1359.50	1359.50	
c. Development of of Tourist Sites	521.00	371.00	150.00	645.99	645.99		595.48	445.48	150.00
d. Tourist Police/Home Guards	100.00	100.00		191.00	191.00		200.00	200.00	
e. Establishment of RITTMAN	0.00			0.00			10.00	10.00	
f. Computer Network (I.T.)	25.00	25.00		25.00	25.00		25.00	25.00	
g. Desert Triangle	0.00			0.00			0.00		
h. Mewar Complex	125.00	125.00		0.01	0.01		0.01	0.01	
i. Beautification of Tourist Places Through Flood Lighting	25.00	25.00		25.00	25.00		45.00	45.00	
j. Streng. of Infra. & Restoration of Monuments	0.00			0.00			0.00		
k. Grant to Heritage Development Authority	0.00			0.00			0.01		0.01
l. Rural Tourism	50.00	50.00		25.00	25.00		200.00	200.00	
Total Tourism Department	2500.00	2345.00	155.00	1500.00	1500.00	0.00	2500.00	2349.99	150.01
ii. Dewas Stage -II Proj. for UWSS for Udaipur	0.00			0.00			0.00		
iii. Civil Aviation (Air Strips)	23.51	23.51		0.01	0.01		0.01	0.01	
iv. An Integrated Tourism Dev. Plan in Hatodi	0.00			0.00			0.00		
Total Tourism	2523.51	2368.51	155.00	1500.01	1500.01	0.00	2500.01	2350.00	150.01
9. Directorate of Information Technology	478.79	278.75	200.04	200.00	200.00		646.85	646.85	
10. Setting up of Indian Instt. of Informaiton Technology	0.00			0.00			0.00		
11. Resourses Development Fund	0.01	0.01		0.01	0.01		0.01	0.01	
12. Weights & Measures	37.17	2.00	35.17	2.00	2.00		18.50	18.50	
13. Information & Technology Incl. NEGAP	5501.12	3293.02	2208.10	3000.00	1924.14	1075.86	4749.06	3343.34	1405.72
14. DOP, Secretariat	0.01	0.01		0.01	0.01		0.01	0.01	
15. DPIIP Phase II	402.41		402.41	5.00		5.00	1000.00		1000.00
16. Planning Department	0.00			0.00			0.00		
17. PDCOR Share Capital	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
18. Rajasthan IDF-Accounting Reforms Strengthening	State Govt.	0.00			0.00		
18. Setting of Rajasthan Foundation Fund	State Govt.	300.00	300.00		0.00		
Total-Economic Services		73104.30	48126.83	24977.47	27781.01	26022.91	1758.10
X. Social & Community Services							
(A). General Education							
1. Elementary Education							
i. Direction & Administration	State Govt.	62.74	42.74	20.00	13.14	13.14	
a. State Institute of Education Research & Training SIERT	State Govt.	0.05	0.05		0.00		
b. Teachers Training (DIET)	State Govt.	160.00	160.00		0.00		
ii. Primary School							
a. Class I - V	State Govt.	546.93	514.76	32.17	0.00		
b. Classes VI-VIII	State Govt.	4974.54	4681.92	292.62	499.36	499.36	
Total i - ii		5744.26	5399.47	344.79	512.50	512.50	0.00
iii. Inspection	State Govt.	160.00	160.00		27.33	27.33	
iv. Madrsa Education	State Govt.	4922.42	4922.42		824.00	824.00	
v. Library in PS/UPS/Computer education Class 6-8 etc.	State Govt.	0.10	0.10		0.00		
vi. National Talent Scholarship		0.00			0.00		
vii. Deaf & Dumb School Grant	State Govt.	125.00	125.00		25.00	25.00	
viii. Const. of DEO Office, Sikar	State Govt.	0.00			0.00		
ix. Scholarship and Incentives							
a. RGSJ Pathshala	State Govt.	20899.46	20899.46		3188.92	3188.92	
b. Serva Shiksha Abhiyan-SSA	State Govt.	139648.71	139648.71		62058.30	62058.30	
c. Shiksha Aphe Dwar/EFC/EPRC	State Govt.	0.05	0.05		0.00		
d. Vidwarthi Suraksha Durghatara Bima Yojna	State Govt.	0.00			75.00	75.00	
e. New DEO Office, Pratapgarh	State Govt.	0.00			0.00		
f. Rec. Exp. Of Hostels for BPL Students	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
18. Rajasthan IDF-Accounting Reforms Strengthening	0.00			0.00			229.00		229.00
18. Setting of Rajasthan Foundation Fund	10.00	10.00		0.01	0.01		10.00	10.00	
Total-Economic Services	10025.04	6843.03	3182.01	5658.00	4492.93	1165.07	10165.14	7377.21	2787.93
X. Social & Community Services									
(A). General Education									
1. Elementary Education									
i. Direction & Administration	21.00	21.00		23.00	23.00		21.33	21.33	
a. State Institute of Education Research & Training SIERT	0.00			0.00			0.00		
b. Teacher's Training (DIET)	28.00	28.00		28.00	28.00		32.00	32.00	
ii. Primary School									
a. Class I - V	100.00	100.00		0.00			0.00		
b. Classes VI-VIII	800.00	800.00		900.00	900.00		4737.44	4737.44	
Total i - ii	949.00	949.00	0.00	951.00	951.00	0.00	4790.77	4790.77	0.00
iii. Inspection	33.00	33.00		26.00	26.00		33.00	33.00	
iv. Madrasa Education	740.00	740.00		1140.00	740.00	400.00	1505.88	1505.88	
v. Library in PS/UPS/Computer education Class 6-8 etc.	0.00			0.00			0.00		
vi. National Talent Scholarship	1.00	1.00		1.00	1.00		1.00	1.00	
vii. Deaf & Dumb School Grant	25.00	25.00		25.00	25.00		25.00	25.00	
viii. Const. of DEO Office, Sikar	17.00	17.00		17.00	17.00		0.01	0.01	
ix. Scholarship and Incentives									
a. RGSJ Pathshala	570.00	570.00		0.00			759.12	759.12	
b. Serva Shiksha Abhiyan-SSA	57000.00	57000.00		57610.00	57610.00		62790.21	62790.21	
c. Shiksha Aphe Dwar/EFC/EPRC	0.00			0.00			0.00		
d. Vidwarthi Suraksha Durghatara Bima Yojna	75.00	75.00		75.00	75.00		75.00	75.00	
e. New DEO Office, Pratapgarh	20.00	20.00		5.00	5.00		20.00	20.00	
f. Rec. Exp. Of Hostels for BPL Students	20.00	20.00		0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
g. Computers Education on Wheels	State Govt.	0.00			0.00		
Total xiii		160548.22	160548.22	0.00	65322.22	65322.22	0.00
Total Elementary Education		171500.00	171155.21	344.79	66711.05	66711.05	0.00
2. DPEP	State Govt.	0.01	0.01		0.00		
3. Teachers Own School	State Govt.	0.00			0.00		
4. State Health Insurance Programme	State Govt.	0.00			0.00		
3. Improve Transition from Ele. To Sec. Education for Girls in Rajasthan(EAP)	State Govt.	52992.00		52992.00	0.00		
4. Secondary Education							
i. Direction & Administration	State Govt.	155.50	131.50	24.00	8.37	8.37	
ii. Free distribution of books	State Govt.						
a. Furniture and Equipment	State Govt.	4300.00		4300.00	0.00		
iii. Inspection (Jeep Rent)	State Govt.	55.00	55.00		7.66	7.66	
iv. Teachers Education							
a. Teachers Training	State Govt.	15.00	15.00		2.41	2.41	
b. Scholarship to SC/ST/OBC/Pre. Cargil/Minority Students	State Govt.	3182.90	3182.90		141.45	141.45	
v. Maintenance of Building							
a. Const. of Class Rooms/Boundry wall/School Buildings	State Govt.	0.00			107.45	106.18	1.27
b. Construction of other buildings	State Govt.	60.00		60.00	0.00		
c. Girls Hostels & Toilets (TFC)	State Govt.	180.00	180.00		14.05	14.05	
vi. Secondary Schools							
a. Upgrd.of UPS to SS & Sec.to S.Sec.& Add.Classes/ Faculty	State Govt.	35078.68	21274.24	13804.44	4645.99	4645.99	
b. State Talent Development	State Govt.	25.00	25.00		2.87	2.87	
c. Teachers of Languages - Minorities	State Govt.	224.00	224.00		7.34	7.34	
d. Talent Scholarship for X classes SC/ST Girls of Rural Areas	State Govt.	35.00	35.00		3.60	3.60	
e. Deaf, Dump & Blind School	State Govt.	709.33	76.00	633.33	25.67	25.67	
f. Incentives for Meritorious Girls @ 1000 per year for two years	State Govt.	650.00	650.00		202.17	127.17	75.00
g. Physical Education Under NSS	State Govt.	450.00	450.00		102.04	102.04	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
g. Computers Education on Wheels	550.00	550.00		550.00	550.00		0.01	0.01	
Total xiii	58235.00	58235.00	0.00	58240.00	58240.00	0.00	63644.34	63644.34	0.00
Total Elementary Education	60000.00	60000.00	0.00	60400.00	60000.00	400.00	70000.00	70000.00	0.00
2. DPEP	0.00			0.00			0.00		
3. Teachers Own School	50.00	50.00		0.01	0.01		0.01	0.01	
4. State Health Insurance Programme	50.00	50.00		0.01	0.01		0.01	0.01	
3. Improve Transition from Ele. To Sec. Education for Girls in Rajasthan(EAP)	0.01	0.01		0.01	0.01		0.00		
4. Secondary Education									
i. Direction & Administration	52.80	52.80		39.80	39.80		109.58	109.58	
ii. Free distribution of books									
a. Furniture and Equipment	0.00			0.00			0.00		
iii. Inspection (Jeep Rent)	10.00	10.00		10.00	10.00		20.00	20.00	
iv. Teachers Education									
a. Teachers Training	3.00	3.00		3.00	3.00		3.00	3.00	
b. Scholarship to SC/ST/OBC/Pre. Cargil/Minority Students	147.00	147.00		1067.25	1067.25		669.03	669.03	
v. Maintenance of Building									
a. Const. of Class Rooms/Boundary wall/School Buildings	100.00	100.00		100.89	100.89		153.19	153.19	
b. Construction of other buildings	0.00			0.00			0.00		
c. Girls Hostels & Toilets (TFC)	12.00	12.00		12.00	12.00		16.00	16.00	
vi. Secondary Schools									
a. Upgrd.of UPS to SS & Sec.to S.Sec.& Add.Classes/ Faculty	6000.00	6000.00		4000.29	4000.29		7892.02	7892.02	
b. State Talent Development	3.00	3.00		3.00	3.00		0.01	0.01	
c. Teachers of Languages - Minorities	10.00	10.00		10.00	10.00		15.00	15.00	
d. Talent Scholarship for X classes SC/ST Girls of Rural Areas	5.00	5.00		5.00	5.00		7.00	7.00	
e. Deaf, Dump & Blind School	35.00	35.00		35.00	35.00		35.00	35.00	
f. Incentives for Meritorious Girls @ 1000 per year for two years	250.00	250.00		363.20	363.20		250.00	250.00	
g. Physical Education Under NSS	103.00	103.00		103.00	103.00		103.00	103.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
h. Vocational Education	State Govt.	12.51		12.51	0.00		
i. Sainik School	State Govt.	30.00	30.00		0.00		
j. Special Comp. Prog. (class Proj. Scheme 25% State Share) operational cost for District Computer Training Centre	State Govt.	160.00	160.00		7.92	7.92	
k. National Talent Scholarship	State Govt.	0.00			8.35		8.35
l. Strengthening of Ministerial & Subordinate Staff in SS/Sr.SS & Offices/SIERT	State Govt.	0.01		0.01	4.00	4.00	
m.Estt. Of IASE/CTE - State Share	State Govt.	555.00	444.00	111.00	0.00		
n. To provide other facility for computer education electric and stationary etc./ ICT State Share	State Govt.	750.00	750.00		380.50	380.50	
o. Eng. Integrated Shiksha for Teachers	State Govt.	87.50		87.50	0.00		
p. Estt. of Open Schools	State Govt.	100.00	100.00		0.00		
q. Transportation of Rural / Urban Girls	State Govt.	3000.00	3000.00		695.76	695.76	
r. Eng. Integrated Shiksha (50% state share)	State Govt.	41.00	41.00		1.07	1.07	
s.Estt. Of Model Schools at 237 PS,HQ	State Govt.	0.05		0.05	0.00		
t. Computerisation of Sec.Education (Eduset)	State Govt.	93.47	93.47		7.92	7.92	
u. DISE in Secondary Education / Hire Private Vehicle	State Govt.	50.00	40.00	10.00	0.00		
v. State Level Ministerial Award	State Govt.	0.00			0.49	0.49	
w.. Additional Facility & Subject	State Govt.	0.05		0.05	30.63	30.63	
x. Bank FD for KGB Girls 10-12	State Govt.	0.00			11.16	11.16	
Total vii		42051.60	27392.71	14658.89	6137.48	6054.13	83.35
Total Secondary Education		50000.00	30957.11	19042.89	6418.87	6334.25	84.62
5. Computerisation of Sec. Education	State Govt.	70.00	70.00		0.00		
6. NABARD RIDF Loan XI (IT-PR Edu.)	State Govt.	16000.00	16000.00		655.00	655.00	
7. Upgradation of School under SUCCESS Sch.	State Govt.	0.00			0.00		
8. Incentive Scheme under Sec. Education	State Govt.	0.00			0.00		
9. Schools under PPP	State Govt.	0.00			0.00		
10. State Health Insurance Programme	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
h. Vocational Education	0.00			0.00			0.00		
i. Sainik School	0.00			0.00			0.00		
j. Special Comp. Prog. (class Proj. Scheme 25% State Share) operational cost for District Computer Training Centre	10.00	10.00		10.00	10.00		15.00	15.00	
k. National Talent Scholarship	15.00	15.00		15.00	15.00		15.00	15.00	
l. Strengthening of Ministerial & Subordinate Staff in SS/Sr.SS & Offices/SIERT	3.00	3.00		3.00	3.00		3.00	3.00	
m.Estt. Of IASE/CTE - State Share	0.00			0.00			0.00		
n. To provide other facility for computer education electric and stationary etc./ ICT State Share	1000.00	1000.00		1000.00	1000.00		2440.25	1770.25	670.00
o. Eng. Integrated Shiksha for Teachers	0.00			0.00			0.00		
p. Estt. of Open Schools	0.00			0.00			0.00		
q. Transportation of Rural / Urban Girls	800.00	800.00		1167.97	1167.97		700.00	700.00	
r. Eng. Integrated Shiksha (50% state share)	5.00	5.00		1.00	1.00		0.01	0.01	
s.Estt. Of Model Schools at 237 PS,HQ	0.00			0.00			0.00		
t. Computerisation of Sec.Education (Eduset)	0.00			0.00			9.00	9.00	
u. DISE in Secondary Education / Hire Private Vehicle	0.00			0.00			3.80	3.80	
v. State Level Ministerial Award	0.60	0.60		0.60	0.60		1.00	1.00	
w.. Additional Facility & Subject	30.00	30.00		48.00	48.00		40.10	40.10	
x. Bank FD for KGB Girls 10-12	15.00	15.00		2.00	2.00		0.01	0.01	
Total vii	8284.60	8284.60		6767.06	6767.06	0.00	11529.20	10859.20	670.00
Total Secondary Education	8609.40	8609.40		8000.00	8000.00	0.00	12500.00	11830.00	670.00
5. Computerisation of Sec. Education	25.00	25.00		0.01	0.01		25.00	25.00	
6. NABARD RIDF Loan XI (IT-PR Edu.)	800.00	800.00		50.00	50.00		0.01	0.01	
7. Upgradation of School under SUCCESS Sch.	0.01	0.01		0.01	0.01		0.01	0.01	
8. Incentive Scheme under Sec. Education	0.01	0.01		0.01	0.01		0.00		
9. Schools under PPP	0.01	0.01		0.01	0.01		0.01	0.01	
10. State Health Insurance Programme	0.01	0.01		0.01	0.01		0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
11.University & Other Higher Education							
i. College Education							
a. Direction & Administration -							
Strengthening of Administrative Set Up	State Govt.	245.00	7.50	237.50	13.35	8.00	5.35
b. Government Colleges							
i. Introduction of New Subjects	State Govt.	600.00		600.00	0.00		
ii. Improvement of Existing Colleges	State Govt.	1200.00		1200.00	350.00		350.00
iii. Improvement of Library Facilities	State Govt.	0.00			0.00		
iv. Opening of New Colleges	State Govt.	3148.00		3148.00	643.45	405.69	237.76
v. Upgradation of Colleges	State Govt.	493.00		493.00	47.20	47.20	
vi. Interconnectivity	State Govt.	900.00		900.00	0.00		
vii. Career Counseling	State Govt.	20.00		20.00	0.00		
viii. Replaement of Lab Equip. & laboratory	State Govt.	0.00			0.00		
viii. Hostel for Colleges	State Govt.	300.00		300.00	0.00		
Total a & b		6906.00	7.50	6898.50	1054.00	460.89	593.11
c. Other Expenditure							
i. National Service Scheme	State Govt.	735.00	735.00		118.96	118.96	
ii. Dev. of Women Education	State Govt.	0.00			0.00		
iii. Develop. of SC/ST Students - Book Bank	State Govt.	84.00	84.00		6.00	6.00	
iv. Strudents Welfare Scheme							
a. Coaching Classes & Others/English Lang.	State Govt.	500.00		500.00	20.90	20.90	
b. Scholarship (Merit cum Means)	State Govt.	0.00			52.84	52.84	
c. Student Advisory Buearou/Land Acqution/ PPP Mode etc.	State Govt.	1720.00		1720.00	0.00		
v. a. Knowledge Centre	State Govt.	500.00		500.00	0.00		
b. Vocational Courses	State Govt.	500.00		500.00	0.00		
c. Centre of Excellence	State Govt.	600.00	600.00		47.50	47.50	
d. EPRC - Compensation of Land Acquisition	State Govt.	0.00			0.00		
Total c	State Govt.	4639.00	1419.00	3220.00	246.20	246.20	0.00
Total-College Education	State Govt.	11545.00	1426.50	10118.50	1300.20	707.09	593.11
ii. Assistance to Universities							
a. Grant-in-aid to University of Rajasthan	State Govt.	335.00		335.00	0.00		
b. Grant-in-aid to University of Jodhpur	State Govt.	360.00		360.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
11.University & Other Higher Education									
i. College Education									
a. Direction & Administration -									
Strengthening of Administrative Set Up	10.00	10.00		8.00	8.00		13.00	13.00	
b. Government Colleges									
i. Introduction of New Subjects	0.00			100.00		100.00	0.00		
ii. Improvement of Existing Colleges	0.00			0.00			276.81	276.81	
iii. Improvement of Library Facilities	0.00			0.00			0.00		
iv. Opening of New Colleges	759.92	759.92		300.00	300.00		838.50	838.50	
v. Upgradation of Colleges	64.40	64.40		50.00	50.00		163.68	163.68	
vi. Interconnectivity	0.00			0.00			0.00		
vii. Career Counseling	0.00			87.00		87.00	63.00	63.00	
viii. Replaement of Lab Equip. & laboratory	0.00			0.00			0.00		
viii. Hostel for Colleges	0.00			200.00		200.00	0.00		
Total a & b	834.32	834.32	0.00	745.00	358.00	387.00	1354.99	1354.99	0.00
c. Other Expenditure									
i. National Service Scheme	140.00	140.00		140.00	140.00		150.00	150.00	
ii. Dev. of Women Education	0.00			0.00			0.00		
iii. Develop. of SC/ST Students - Book Bank	10.00	10.00		10.00	10.00		10.00	10.00	
iv. Strudents Welfare Scheme									
a. Coaching Classes & Others/English Lang.	10.00	10.00		5.00	5.00		0.00		
b. Scholarship (Merit cum Means)	70.00	70.00		60.00	60.00		70.00	70.00	
c. Student Advisory Buearou/Land Acquition/ PPP Mode etc.	0.00			0.00			0.00		
v. a. Knowledge Centre	0.00			0.00			0.00		
b. Vocational Courses	0.00			0.00			0.00		
c. Centre of Excellence	50.00	50.00		40.00	40.00		50.00	50.00	
d. EPRC - Compensation of Land Acquisition	0.01	0.01		0.00			0.01	0.01	
Total c	280.01	280.01	0.00	255.00	255.00	0.00	280.01	280.01	0.00
Total-College Education	1114.33	1114.33	0.00	1000.00	613.00	387.00	1635.00	1635.00	0.00
ii. Assistance to Universities									
a. Grant-in-aid to University of Rajasthan	0.00			0.00			0.00		
b. Grant-in-aid to University of Jodhpur	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
c. Grant-in-aid to University of Udaipur	State Govt.	360.00		360.00	0.00		
d. Grant-in-Aid to Ajmer University	State Govt.	390.00		390.00	0.00		
e. Grant-in-Aid to Vardhman Mahaveer Open University, Kota	State Govt.	375.00		375.00	0.00		
f. National Law University, Jodhpur	State Govt.	1180.00	1180.00		254.45	254.45	
g. Sanskrit University	State Govt.	926.00	843.49	82.51	8.23	8.23	
h. New University Kota	State Govt.	1290.00		1290.00	115.00	115.00	
i. New University, Bikaner	State Govt.	1290.00	13.50	1276.50	11.00	11.00	
Total ii	State Govt.	6506.00	2036.99	4469.01	388.68	388.68	0.00
Total University & Higher Education	State Govt.	18051.00	3463.49	14587.51	1688.88	1095.77	593.11
10. Literacy & Cont. Education							
i. Total Literacy Campaign and post litrecary campaign / Continuing Education Programme.	State Govt.	1449.45	1449.45		276.00	276.00	
ii. Mahila Shiksha Vihar	State Govt.	0.00			45.00	45.00	
iii. Publicity & Use of Mass Media Conference Meeting etc. Special camps for women/MSV's	State Govt.	4749.55	4749.55		611.52	611.52	
iv. Sakshar Bharat Mission (State Share)	State Govt.	0.00			0.00		
Total Literacy & Cont. Education		6199.00	6199.00	0.00	932.52	932.52	0.00
11. Physical Education							
i. Promotion of Sports in Special Areas - Sports Material & Dev. of Play Fields/Hostels	State Govt.	48.00	46.00	2.00	0.40	0.40	
ii. State Level Ministerial Games & Tournament	State Govt.	10.00	10.00		1.88	1.88	
iii. Sports Talented Scholarship for Inter State Winners in selected Games	State Govt.	10.00	10.00		2.99	2.99	
iv. Yoga Programme	State Govt.	13.60	11.60	2.00	0.00		
v. Sports Hostel	State Govt.	28.40		28.40	0.00		
Total- Physical Education	State Govt.	110.00	77.60	32.40	5.27	5.27	0.00
12. Sanskrit Education							
i. Administrative Set Up	State Govt.	297.38		297.38	1.50	1.50	
ii. Sanskrit Colleges	State Govt.	307.40		307.40	0.00		
iii. Sanskrit Schools	State Govt.	650.01		650.01	15.84	15.84	
iv. Tribal Sub Plan (School)	State Govt.	226.41		226.41	0.00		
v. Special Component Plan	State Govt.	207.30		207.30	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. Grant-in-aid to University of Udaipur	0.00			0.00			0.00		
d. Grant-in-Aid to Ajmer University	0.00			0.00			0.00		
e. Grant-in-Aid to Vardhman Mahaveer Open University, Kota	0.00			0.00			0.00		
f. National Law University, Jodhpur	155.00	155.00		375.00	375.00		380.00	380.00	
g. Sanskrit University	100.00	100.00		25.00	25.00		100.00	100.00	
h. New University Kota	100.00	100.00		50.00	50.00		100.00	100.00	
i. New University, Bikaner	15.00	15.00		15.00	15.00		15.00	15.00	
Total ii	370.00	370.00	0.00	465.00	465.00	0.00	595.00	595.00	0.00
Total University & Higher Education	1484.33	1484.33	0.00	1465.00	1078.00	387.00	2230.00	2230.00	0.00
10. Literacy & Cont. Education									
i. Total Literacy Campaign and post litrecary campaign / Continuing Education Programme.	150.00	150.00		28.78	28.78		57.99	45.00	12.99
ii. Mahila Shiksha Vihar	55.00	55.00		22.21	22.21		25.00	25.00	
iii. Publicity & Use of Mass Media Conference Meeting etc. Special camps for women/MSV's	395.00	395.00		249.00	249.00		517.00	517.00	
iv. Sakshar Bharat Mission (State Share)	0.00			0.01		0.01	0.01		0.01
Total Literacy & Cont. Education	600.00	600.00	0.00	300.00	299.99	0.01	600.00	587.00	13.00
11. Physical Education									
i. Promotion of Sports in Special Areas -									
Sports Material & Dev. of Play Fields/Hostels	5.00	5.00		3.00	3.00		5.00	5.00	
ii. State Level Ministerial Games & Tournament	2.00	2.00		1.00	1.00		2.00	2.00	
iii. Sports Talented Scholarship for Inter State Winners in selected Games	3.00	3.00		2.00	2.00		3.00	3.00	
iv. Yoga Programme	0.00			0.00			0.00		
v. Sports Hostel	0.00			0.00			0.00		
Total- Physical Education	10.00	10.00	0.00	6.00	6.00	0.00	10.00	10.00	0.00
12. Sanskrit Education									
i. Administrative Set Up	1.30	1.30		1.25	1.25		3.00	3.00	
ii. Sanskrit Colleges	0.00			0.00			0.00		
iii. Sanskrit Schools	42.50	42.50		43.75	43.75		67.18	67.18	
iv. Tribal Sub Plan (School)	8.50	8.50		4.25	4.25		7.92	7.92	
v. Special Component Plan	10.70	10.70		13.75	13.75		19.80	19.80	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
vi. Office Building Construction	State Govt.	61.50		61.50	0.00		
Total-- Sanskrit Education		1750.00	0.00	1750.00	17.34	17.34	0.00
Total-- General Education		316672.01	227922.42	88749.59	76428.93	75751.20	677.73
(B). Arts & Culture							
1. Fine Art Education							
i. Sangeet Sansthan	State Govt.	50.00	19.25	30.75	0.00		
ii School of Arts	State Govt.	50.00	40.00	10.00	0.00		
iii. Kathak Kendra, Jaipur	State Govt.	70.00	40.50	29.50	6.50	6.50	
iv. Ravindra Rang Manch, Jaipur	State Govt.	0.05		0.05	0.00		
v. Assistance to Autonomous & Vol. Organisation	State Govt.	95.00		95.00	200.55	200.55	
Total Fine Arts Education		265.05	99.75	165.30	207.05	207.05	0.00
2. Archaeology and Museums							
i. Repair, Survey and Preservation of Monuments	State Govt.	545.00	545.00		0.00		
ii. Survey of Antiquities	State Govt.	38.00	38.00		0.00		
iii. Reorganisation & Development of Museums	State Govt.	75.00	75.00		0.00		
iv. Publicity, Mass Media and Communication	State Govt.	25.00	25.00		0.00		
v. Regional & Local Museum Strength. (CSS)	State Govt.	75.00	75.00		0.00		
vi. Maintenance of Monuments	State Govt.	3492.00	3492.00		374.64	374.64	
vii. Haritage Protection & Promotion Authority of Rajasthan		0.00			645.15		645.15
viii. Haritage Conservation (TFC)	State Govt.	3750.02	3750.02		1435.55	1435.55	
Total Archaeology and Museums		8000.02	8000.02	0.00	2455.34	1810.19	645.15
3. Archives	State Govt.	65.00	22.50	42.50	4.00	4.00	
4. Oriental Research Institute Jodhpur	State Govt.	62.00	62.00		6.99	6.99	
5. APRI, Tonk	State Govt.	85.00	67.85	17.15	14.50	14.50	
6. Public Libraries							
a. Access & Open New Public Libraries at District Level i.e. Udaipur & Kota	State Govt.	70.00		70.00	10.00	10.00	
Total Public Libraries		70.00	0.00	70.00	10.00	10.00	0.00
7. Jawahar Kala Kendra	State Govt.	695.00	695.00		42.60	42.60	
8. Dr. Ambedkar Peeth	State Govt.	0.00			201.24	201.24	
9. Kalbeliya School of Dance	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
vi. Office Building Construction	0.00			0.00			0.00		
Total-- Sanskrit Education	63.00	63.00	0.00	63.00	63.00	0.00	97.90	97.90	0.00
Total-- General Education	71691.78	71691.78	0.00	70284.08	69497.07	787.01	85462.95	84779.95	683.00
(B). Arts & Culture									
1. Fine Art Education									
i. Sangeet Sansthan	0.00			0.00			0.00		
ii. School of Arts	0.00			0.00			0.00		
iii. Kathak Kendra, Jaipur	8.50	8.50		8.50	8.50		17.00	17.00	
iv. Ravindra Rang Manch, Jaipur	0.01	0.01		0.02	0.02		0.01	0.01	
v. Assistance to Autonomous & Vol. Organisation	10.00	10.00		5.00	5.00		10.00	10.00	
Total Fine Arts Education	18.51	18.51	0.00	13.52	13.52	0.00	27.01	27.01	0.00
2. Archaeology and Museums									
i. Repair, Survey and Preservation of Monuments	0.00			0.00			0.00		
ii. Survey of Antiquities	0.00			0.00			0.00		
iii. Reorganisation & Development of Museums	0.00			0.00			0.00		
iv. Publicity, Mass Media and Communication	0.00			0.00			0.00		
v. Regional & Local Museum Strength. (CSS)	0.00			0.00			0.00		
vi. Maintenance of Monuments	50.00	50.00		50.00	50.00		150.00	150.00	
vii. Haritage Protection & Promotion Authority of Rajasthan	50.00	50.00		15.00	15.00		50.00	50.00	
viii. Haritage Conservation (TFC)	1809.63	1809.63		2009.63	2009.63		0.01	0.01	
Total Archaeology and Museums	1909.63	1909.63	0.00	2074.63	2074.63	0.00	200.01	200.01	0.00
3. Archives	10.65	4.60	6.05	15.00	15.00		41.00	41.00	
4. Oriental Research Institute Jodhpur	7.00	7.00		17.00	17.00		7.00	7.00	
5. APRI, Tonk	7.05	7.05		15.00	15.00		17.00	17.00	
6. Public Libraries									
a. Acess & Open New Public Libraries at District Level i.e. Udaipur & Kota	17.24	17.24		17.24	17.24		18.00	18.00	
Total Public Libraries	17.24	17.24	0.00	17.24	17.24	0.00	18.00	18.00	0.00
7. Jawahar Kala Kendra	50.00	50.00		175.00	175.00		100.00	100.00	
8. Dr. Ambedkar Peeth	223.80	223.80		150.00	150.00		33.25	33.25	
9. Kalbeliya School of Dance	0.01	0.01		0.02	0.02		0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
10. Institute of Heritage Conservation	State Govt.	0.00			0.00		
11. Academies							
i. Rajasthan Sahitya Academy, Udaipur	State Govt.	135.00	135.00		17.00	17.00	
ii. Rajasthan Lalit Kala Academy, Jaipur	State Govt.	68.50	58.50	10.00	33.27	33.27	
iii. Rajasthan Sangeet Natak Academy, Jodhpur	State Govt.	215.00	215.00		59.81	59.81	
iv. Rajasthan Hindi Granth Academy, Jaipur	State Govt.	45.00		45.00	1.36	1.36	
v. Rajasthan Sindhi Academy, Jaipur	State Govt.	135.50	130.50	5.00	6.00	6.00	
vi. Rajasthan Urdu Academy, Jaipur	State Govt.	135.50	135.50		0.67	0.67	
vii. Rajasthan Sanskrit Academy, Jaipur	State Govt.	135.50	135.50		16.92	16.92	
viii. Rajasthani Academy, Bikaner	State Govt.	134.50	134.50		11.50	11.50	
ix. Brij Academy, Jaipur	State Govt.	67.00	67.00		5.40	5.40	
x. Punjabi Academy	State Govt.	0.00			2.00	2.00	
xii. Bharat Lok Kala Mandal	State Govt.	0.00			0.00		
xiii. Student Culture Centre, Kota	State Govt.	0.00			0.00		
Total Academies		1071.50	1011.50	60.00	153.93	153.93	0.00
Total-- (B) Arts & Culture		10313.57	9958.62	354.95	3095.65	2450.50	645.15
(C). Technical Education							
1. Directorate of Technical Education							
i. Direction and Administration							
a. Directorate of Tech. Education.	State Govt.	19.95		19.95	0.00		
ii. Strengthening of Staff in Existing Polytechnics & PPP Mode etc.	State Govt.	0.05	0.05		0.00		
iii. Strengthening of Govt. Poly. Churu & 4 posts of HOD	State Govt.	324.00	324.00		64.05	64.05	
iv. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges/ Equipment for specified trades / Basic Infrastructure Dev.	State Govt.	1690.00	436.00	1254.00	164.45	164.45	
v. Intro. of Diploma Courses & capacity expansion by starting of One new branch in existing College	State Govt.	2442.00	482.00	1960.00	238.89	238.89	
vi. Provision for Deficiency of Staff in ExistingPoly. Coll./ Contact Services / Guest Faculty	State Govt.	370.00	370.00		89.50	89.50	
vii. Construction of Polytechnic Building	State Govt.	0.00			0.00		
viii. Opening of Mahilla Polytechnic, Bharatpur	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
10. Institute of Heritage Conservation	0.01	0.01		0.02	0.02		0.00		
11. Academies									
i. Rajasthan Sahitya Academy, Udaipur	22.00	22.00		11.00	11.00		54.00	54.00	
ii. Rajasthan Lalit Kala Academy, Jaipur	8.50	8.50		25.00	25.00		117.00	117.00	
iii. Rajasthan Sangeet Natak Academy, Jodhpur	35.00	35.00		10.00	10.00		70.00	70.00	
iv. Rajasthan Hindi Granth Academy, Jaipur	1.48	1.48		1.00	1.00		3.50	3.50	
v. Rajasthan Sindhi Academy, Jaipur	11.00	11.00		5.00	5.00		22.00	22.00	
vi. Rajasthan Urdu Academy, Jaipur	22.00	22.00		20.00	20.00		59.00	59.00	
vii. Rajasthan Sanskrit Academy, Jaipur	33.92	33.92		13.00	13.00		72.85	72.85	
viii. Rajasthani Academy, Bikaner	22.00	22.00		1.00	1.00		44.00	44.00	
ix. Brij Academy, Jaipur	10.00	10.00		1.00	1.00		20.00	20.00	
x. Punjabi Academy	10.00	10.00		1.00	1.00		20.00	20.00	
xii. Bharat Lok Kala Mandal	0.01	0.01		0.02	0.02		0.01	0.01	
xiii. Student Culture Centre, Kota	0.01	0.01		0.02	0.02		0.00	0.00	
Total Academies	175.92	175.92	0.00	88.04	88.04	0.00	482.36	482.36	0.00
Total-- (B) Arts & Culture	2419.82	2413.77	6.05	2565.47	2565.47	0.00	925.63	925.63	0.00
(C). Technical Education									
1. Directorate of Technical Education									
i. Direction and Administration									
a. Directorate of Tech. Education.	0.00			0.00			0.00		
ii. Strengthening of Staff in Existing Polytechnics & PPP Mode etc.	0.00			0.00			0.00		
iii. Strengthening of Govt. Poly. Churu & 4 posts of HOD	52.00	52.00		52.00	52.00		53.85	53.85	
iv. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges/ Equipment for specified trades / Basic Infrastructure Dev.	216.00	216.00		216.00	216.00		196.80	196.80	
v. Intro. of Diploma Courses & capacity expansion by starting of One new branch in existing College	183.00	183.00		183.00	183.00		128.15	128.15	
vi. Provision for Deficiency of Staff in ExistingPoly. Coll./ Contact Services / Guest Faculty	90.00	90.00		90.00	90.00		105.00	105.00	
vii. Construction of Polytechnic Building	0.00			0.00			62.51	62.51	
viii. Opening of Mahilla Polytechnic, Bharatpur	0.00			300.00		300.00	360.00	360.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
ix. Const. of Buildings under PPP Mode	State Govt.	0.00			500.00	500.00	
x. Opening of new polytechnics (Five)	State Govt.	6254.00	2474.00	3780.00	1002.36	1002.36	
Total Dir. & Tech. Education		11100.00	4086.05	7013.95	2059.25	2059.25	0.00
i. Scholarship to Merit cum Means					0.00		
2. M.L.V.Textile Instt., Bhilwara	State Govt.	101.00	101.00		0.00		
3. Engineering College, Kota	State Govt.	950.00	94.00	856.00	0.00		
4. Grant-in-aid to MNIT, Jaipur	State Govt.	0.00			0.00		
5. Grant-in-aid to MBM Engineering college, Jodhpur	State Govt.	425.00		425.00	0.00		
6. Grant-in-aid to Agriculture University, Udipur	State Govt.	710.00	165.00	545.00	45.00	45.00	
7. New Engineering Colleges Ajmer	State Govt.	1000.00	1000.00		10.00	10.00	
8. New Technical University, Kota	State Govt.	2000.00	400.00	1600.00	10.00	10.00	
9. New Engineering Colleges - Bikaner	State Govt.	950.00		950.00	0.00		
10. Engineering College, Bharatpur	State Govt.	0.00			5.00	5.00	
11. Engineering College, Jhalawar	State Govt.	0.00			750.00		750.00
12. Mahila Engineering College, Ajmer	State Govt.	0.00			0.00		
13. College of Engineering & Tech., Bikaner	State Govt.	0.00			0.00		
Total Technical Education		17236.00	5846.05	11389.95	2879.25	2129.25	750.00
(D). Sports & Youth welfare							
1. N. C. C.	State Govt.	248.00	80.00	168.00	0.00		
2. Scouts & Guides	State Govt.	100.00	100.00		10.00	10.00	
3. Rajasthan Sports Council	State Govt.	1500.00	530.00	970.00	226.00	226.00	
4. Department of Sports	State Govt.	2500.00	1300.00	1200.00	1035.60	1035.60	
Total-Sports & Youth Welfare		4348.00	2010.00	2338.00	1271.60	1271.60	0.00
Total Education		348569.58	245737.09	102832.49	83675.43	81602.55	2072.88
B. Medical & Public Health- Allopathy							
1. Minimum Needs Programme							
i. Building Programme							
a. Construction of Sub Centre Buildings	State Govt.	490.32	490.32		221.14	221.14	
b. Construction of PHC Buildings/Staf Qrs.	State Govt.	550.00	550.00		660.54	660.54	
c. Constt. of CHC Building	State Govt.	52.50	52.50		25.50	25.50	
d. Renovation & Mod. of Rural Instt.	State Govt.	0.00			0.00		
e. Construction of Hatherly through DMHS	State Govt.	16.00		16.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
ix. Const. of Buildings under PPP Mode	500.00	500.00		480.00	480.00		400.00	400.00	
x. Opening of new polytechnics (Five)	559.00	559.00		379.00	379.00		843.69	843.69	
Total Dir. & Tech. Education	1600.00	1600.00	0.00	1700.00	1400.00	300.00	2150.00	2150.00	0.00
i. Scholarship to Merit cum Means	0.01	0.01		0.01	0.01		0.00		
2. M.L.V.Textile Instt., Bhilwara	0.00			0.00			0.00		
3. Engineering College, Kota	0.00			0.00			0.00		
4. Grant-in-aid to MNIT, Jaipur	0.01	0.01		0.01	0.01		0.00		
5. Grant-in-aid to MBM Engineering college, Jodhpur	0.00			0.00			0.00		
6. Grant-in-aid to Agriculture University, Udipur	60.00	60.00		60.00	60.00		64.00	64.00	
7. New Engineering Colleges Ajmer	50.00	50.00		10.00	10.00		50.00	50.00	
8. New Technical University, Kota	95.00	95.00		10.00	10.00		112.00	112.00	
9. New Engineering Colleges - Bikaner	0.01	0.01		0.01	0.01		0.01	0.01	
10. Engineering College, Bharatpur	50.00	50.00		10.00	10.00		50.00	50.00	
11. Engineering College, Jhalawar	0.01	0.01		0.01	0.01		0.01	0.01	
12. Mahila Engineering College, Ajmer	0.01	0.01		0.01	0.01		0.01	0.01	
13. College of Engineering & Tech., Bikaner	0.01	0.01		0.01	0.01		0.01	0.01	
Total Technical Education	1855.06	1855.06	0.00	1790.06	1490.06	300.00	2426.04	2426.04	0.00
(D). Sports & Youth welfare									
1. N. C. C.	0.00			0.00			0.00		
2. Scouts & Guides	12.59	12.59		12.59	12.59		28.00	13.00	15.00
3. Rajasthan Sports Council	100.00	100.00		200.00	200.00		200.00	200.00	
4. Department of Sports	500.00	500.00		100.00	100.00		500.00	500.00	
Total-Sports & Youth Welfare	612.59	612.59	0.00	312.59	312.59	0.00	728.00	713.00	15.00
Total Education	76579.25	76573.20	6.05	74952.20	73865.19	1087.01	89542.62	88844.62	698.00
B. Medical & Public Health- Allopathy									
1. Minimum Needs Programme									
i. Building Programme									
a. Construction of Sub Centre Buildings	85.00	85.00		116.44	116.44		73.55	73.55	
b. Construction of PHC Buildings/Staf Qrs.	186.00	186.00		286.00	286.00		34.96	34.96	
c. Constt. of CHC Building	63.00	63.00		77.06	77.06		11.62	11.62	
d. Renovation & Mod. of Rural Instt.	0.01	0.01		0.50	0.50		0.00		
e. Construction of Hathery through DMHS	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
f. State Share for NRHM-Const. Of Sub-Centre Buildings	State Govt.	5000.00		5000.00	0.00		
Total i		6108.82	1092.82	5016.00	907.18	907.18	0.00
ii. Opening of New Institutions							
a. Opening & Strength of Sub-Centres	State Govt.	5386.17		5386.17	1272.05	1272.05	
b. Streng. of Sub-Centre by providing MPW (M)	State Govt.	1300.00	1300.00		0.00		
c. Opening and strengthening of PHC	State Govt.	8198.25		8198.25	783.05	783.05	
d. Opening and strengthening of CHC	State Govt.	20260.57		20260.57	1347.40	1347.40	
e. Rural Health Insurance	State Govt.	500.00	500.00		0.00		
f. Rural Health Insurance	State Govt.	0.00			657.00	657.00	
g. Micronuetrant at Baran for Shahria Families	State Govt.	900.00	900.00		0.00		
h. Streng. Of 323 Rural Instt. Selected by NRHM	State Govt.	3905.19		3905.19	0.00		
i. Panchayat Swasthya Puraskar Yojana	State Govt.	0.00			0.00		
Total ii		40450.18	2700.00	37750.18	4059.50	4059.50	0.00
Total Minimum Needs Programme		46559.00	3792.82	42766.18	4966.68	4966.68	0.00
2. Other than MNP							
i. Building Programme							
a. Renov. & Modernisation of Hospital	State Govt.	100.00		100.00	16.13	16.13	
b. Const. of District Hospital Building	State Govt.	0.00			79.39	79.39	
c. Constt. of Zila Swasthya Bhawan	State Govt.	0.00			0.00		
d. Const. of 3 Gen.Nursing Training Centre	State Govt.	0.00			0.00		
e. Provision for Medicity	State Govt.	0.00			0.00		
f. Provision for Waste Management	State Govt.	0.00			0.00		
g. Installation of Incinerators / Rural Health Mission	State Govt.	0.00			0.00		
h. PMGY/A/R of Drug Testing Lab	State Govt.	0.00			0.00		
i. Constt. of Building for Blood Bank	State Govt.	0.00			0.00		
j. Equip./Resi. Complex for Jhalawar Distt.Const. of Sawariaji Hospital	State Govt.	387.79		387.79	0.00		
k. Const. of 19 Food Testing Lab.	State Govt.	855.00		855.00	0.00		
l. Const. for 42 Resi. Qr. at Selected Instt.(NRHM)	State Govt.	1310.00		1310.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
f. State Share for NRHM-Const. Of Sub-Centre Buildings	0.00			0.00			0.00		
Total i	334.01	334.01	0.00	480.00	480.00	0.00	120.13	120.13	0.00
ii. Opening of New Institutions									
a. Opening & Strength of Sub-Centres	1540.41	1540.41		1946.86	1946.86		2672.31	2672.31	
b. Streng. of Sub-Centre by providing MPW (M)	0.00			0.00			0.00		
c. Opening and strengthening of PHC	1517.00	1517.00		1377.00	1377.00		1507.52	1507.52	
d. Opening and strengthening of CHC	2135.22	2135.22		2196.14	2196.14		2200.02	2200.02	
e. Rural Health Insurance	0.00			0.00			0.00		
f. Rural Health Insurance	0.01	0.01		0.00			0.01	0.01	
g. Micronuetrant at Baran for Shahria Families	0.00			0.00			0.00		
h. Streng. Of 323 Rural Instt. Selected by NRHM	0.00			0.00			0.00		
i. Panchayat Swasthya Puraskar Yojana	0.01	0.01		0.00			0.01	0.01	
Total ii	5192.65	5192.65	0.00	5520.00	5520.00	0.00	6379.87	6379.87	0.00
Total Minimum Needs Programme	5526.66	5526.66	0.00	6000.00	6000.00	0.00	6500.00	6500.00	0.00
2. Other than MNP									
i. Building Programme									
a. Renov. & Modernisation of Hospital	0.02	0.02		0.80	0.80		0.00		
b. Const. of District Hospital Building	1.00	1.00		4.61	4.61		0.00		
c. Constt. of Zila Swasthya Bhawan	0.00			0.00			0.00		
d. Const. of 3 Gen.Nursing Training Centre	0.00			0.00			0.00		
e. Provision for Medicity	0.00			0.00			0.00		
f. Provision for Waste Management	0.00			0.00			0.00		
g. Installation of Incinerators / Rural Health Mission	0.00			0.00			0.00		
h. PMGY/A/R of Drug Testing Lab	0.00			0.00			0.00		
i. Constt. of Building for Blood Bank	0.00			0.00			0.00		
j. Equip./Resi. Complex for Jhalawar Distt.Const. of Sawariaji Hospital	0.00			0.00			0.00		
k. Const. of 19 Food Testing Lab.	0.00			0.00			0.00		
l. Const. for 42 Resi. Qr. at Selected Instt.(NRHM)	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
m. C.T. Scan Machine & Machine Room	State Govt.	1938.00		1938.00	0.00		
n. Construction through DMHS					0.00		
o. Const. of Sawariaji Hospital	State Govt.	0.00			0.00		
Total i		4590.79	0.00	4590.79	95.52	95.52	0.00
ii. Hospital & Dispensaries							
A. Making up deficiency in the Urban Hospitals	State Govt.	1763.60		1763.60	0.00		
B. Opening/ upgradation of Urban PHC / Zanana Hospitals/ City Dispensaries	State Govt.	0.00			1558.51	1558.51	
C. Opening of City Disp./Urban PHCs.	State Govt.	857.90		857.90	0.00		
d. Opening of Drug Control Office	State Govt.	1112.21		1112.21	0.00		
e. Stgth. of Drugs testing Lab & Drug Org.	State Govt.	352.00		352.90	0.20	0.20	
f. Upgradation of T.B. Hospital	State Govt.	0.00			0.00		
G. Provision of Health Insurance	State Govt.	500.00	500.00		0.00		
H. Hiring vehicle at Dy.CM&HO Offices	State Govt.	50.00	50.00		0.00		
I. Sanjeevni Programme	State Govt.	1050.00	1050.00		0.00		
j. Natural Calamity disasters & General Diseases	State Govt.	564.00	564.00		18.00	18.00	
k. IEC Activities for National Programme & Seasonal Diseases	State Govt.	125.00	125.00		14.80	14.80	
i. Malaria Crash Programme	State Govt.	75.00	75.00		9.80	9.80	
m. Jeevan Raksha Kosh	State Govt.	1000.00	1000.00		1472.91	1472.91	
n. Zaal office at Bharatpur/Reorg./Streng.	State Govt.	1415.00		1415.00	0.00		
o. Equipment for ICU	State Govt.	0.00			0.00		
p. IEC activities for Cancer Control Prog.	State Govt.	50.00	50.00		2.99	2.99	
q. Telephone for CM&HO's, PMO's	State Govt.	45.00	45.00		0.00		
r. Provision for Fax & Photostate Machine	State Govt.	25.00	25.00		7.70	7.70	
s. Streng. of Gen. Nurssing Training Centre	State Govt.	783.90		783.90	0.00		
t. School Health Programme.	State Govt.	510.50	510.50		52.50	52.50	
u. Telemedicine Programme/Health Instt.	State Govt.	80.00	80.00		6.75	6.75	
v. Gram Set Yojana	State Govt.	50.00	50.00		10.00	10.00	
w. Opening of 19 Food Testing Lab. & Post Creation for 114 Food Inspector	State Govt.	2162.10		2162.10	0.00		
x. Creation of Staff in 42 Instt. Selected by NRHM	State Govt.	3906.00		3906.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
m. C.T. Scan Machine & Machine Room	0.00			0.00			0.00		
n. Construction through DMHS	0.01	0.01		1.00	1.00		0.00		
o. Const. of Sawariaji Hospital	0.00			0.00			0.00		
Total i	1.03	1.03	0.00	6.41	6.41	0.00	0.00	0.00	0.00
ii. Hospital & Dispensaries									
A. Making up deficiency in the Urban Hospitals	0.00			0.00			0.00		
B. Opening/ upgradation of Urban PHC / Zanana Hospitals/ City Dispensaries	2780.54	2780.54		3644.00	3644.00		5368.00	5368.00	
C. Opening of City Disp./Urban PHCs.	0.00			0.00			0.00		
d. Opening of Drug Control Office	0.00			0.30	0.30		0.96	0.96	
e. Stgth. of Drugs testing Lab & Drug Org.	20.00	20.00		0.25	0.25		0.25	0.25	
f. Upgradation of T.B. Hospital	0.00			9.21	9.21		12.61	12.61	
G. Provision of Health Insurance	0.00			0.00			0.00		
H. Hiring vehicle at Dy.CM&HO Offices	0.00			0.00			0.00		
I. Sanjeevni Programme	0.00			0.00			0.00		
j. Natural Calamity disasters & General Diseases	25.00	25.00		25.00	25.00		25.00	25.00	
k. IEC Activities for National Programme & Seasonal Diseases	17.00	17.00		17.00	17.00		25.00	25.00	
i. Malaria Crash Programme	10.00	10.00		10.00	10.00		15.00	15.00	
m. Jeevan Raksha Kosh	2621.90	2621.90		932.35	932.35		1200.00	1200.00	
n. Zonal office at Bharatpur/Reorg./Streng.	0.00			0.00			0.00		
o. Equipment for ICU	0.01	0.01		0.00			0.01	0.01	
p. IEC activities for Cancer Control Prog.	3.00	3.00		3.00	3.00		3.00	3.00	
q. Telephone for CM&HO's, PMO's	0.00			0.00			0.00		
r. Provision for Fax & Photostate Machine	6.00	6.00		8.00	8.00		10.00	10.00	
s. Streng. of Gen. Nurssing Training Centre	0.00			0.00			0.00		
t. School Health Programme.	60.00	60.00		60.00	60.00		60.00	60.00	
u. Telemedicine Programme/Health Instt.	4.00	4.00		4.00	4.00		8.00	8.00	
v. Gram Set Yojana	0.25	0.25		10.00	10.00		50.00	50.00	
w. Opening of 19 Food Testing Lab. & Post Creation for 114 Food Inspector	0.00			0.00			0.00		
x. Creation of Staff in 42 Instt. Selected by NRHM	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
y. Jhalawar Medical Collage	State Govt.	0.00			4552.00	4552.00	
z. . Statewide Emergency Ambulance Services	State Govt.	0.00			1800.00	1800.00	
zi. Integrated Diseases Surveliance	State Govt.	695.00	695.00		61.82	61.82	
Total ii		17172.21	4819.50	12353.61	9567.98	9567.98	0.00
iii. Control of Communicable Diseases (50% State Share)							
a. National Malaria Eradication Prog. (R/U)	State Govt.	3830.00	3830.00		251.20	251.20	
b. National T.B. Control Programme	State Govt.	175.00	175.00		22.50	22.50	
c. Guinea-worm Eradication Programme	State Govt.	0.00			0.00		
Total iii		4005.00	4005.00	0.00	273.70	273.70	0.00
Total Other than MNP		25768.00	8824.50	16944.40	9937.20	9937.20	0.00
3. Population Control & Family Welfare	State Govt.	6250.00	6250.00		319.37	319.37	
4.Family Welfare-Poulation Mission	State Govt.	0.00			489.00	489.00	
5. Family Welfare-NRHM	State Govt.	0.00			8000.00	8000.00	
6. Family Welfare-NRHM-Ambulance	State Govt.	0.00			0.00		
7. Family Welfare-NRHM-BPL Families	State Govt.	0.00			0.00		
8. Mobile Surgical Unit	State Govt.	275.00	275.00		331.48	331.48	
9. Medical Education & Research							
i. Medical College, Ajmer	State Govt.	2050.00	954.46	1095.54	234.48	75.91	158.57
ii. Medical College, Bikaner	State Govt.	2100.00	685.00	1415.00	188.72	95.07	93.65
iii. Medical College, Jodhpur	State Govt.	2550.00	408.04	2141.96	397.34	174.82	222.52
iv. Medical College, Udaipur	State Govt.	2250.00	12.15	2237.85	168.18	105.13	63.05
v. Medical College, Jaipur	State Govt.	9550.00		9550.00	582.74	88.82	493.92
vi. Medical College, Kota	State Govt.	5500.00	3244.51	2255.49	200.60	200.60	
vii. Raj. University of Health Science	State Govt.	2600.00	880.00	1720.00	455.00	455.00	
viii. PPP Mode Bharatpur Medical Collage	State Govt.	0.00			0.00		
ix. Dental College, Jaipur	State Govt.	850.00		850.00	34.50	34.50	
Total Medical Education & Research		27450.00	6184.16	21265.84	2261.56	1229.85	1031.71
10. Health Development System in Raj. (EAP)	State Govt.	32700.02	32700.02		6115.00	6115.00	
11. School Health Care in Tribal Area	State Govt.	0.05	0.05		0.00		
12. Employees State Insurance	State Govt.	350.00		350.00	2.28	2.28	
Total Allopathy		139352.07	58026.55	81326.42	32422.57	31390.86	1031.71

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
y. Jhalawar Medical Collage	1043.00		1043.00	1043.00	1043.00		1500.00	1500.00	
z. . Statewide Emergency Ambulance Services	2500.00	2500.00		2500.00	2500.00		0.00		
zi. Integrated Diseases Surveliance	10.00	10.00		0.00			0.01	0.01	
Total ii	9100.70	8057.70	1043.00	8266.11	8266.11	0.00	8277.84	8277.84	0.00
iii. Control of Communicable Diseases (50% State Share)									
a. National Malaria Eradication Prog. (R/U)	337.01	337.01		310.00	310.00		382.00	382.00	
b. National T.B. Control Programme	25.00	25.00		25.00	25.00		25.00	25.00	
c. Guinea-worm Eradication Programme	0.00			0.00			0.00		
Total iii	362.01	362.01	0.00	335.00	335.00	0.00	407.00	407.00	0.00
Total Other than MNP	9463.74	8420.74	1043.00	8607.52	8607.52	0.00	8684.84	8684.84	0.00
3. Population Control & Family Welfare	250.00	250.00		159.00	159.00		405.51	405.51	
4. Family Welfare-Poulation Mission	0.01	0.01		489.00	489.00		489.00	489.00	
5. Family Welfare-NRHM	6500.01	6500.01		8500.00	8500.00		10500.00	10500.00	
6. Family Welfare-NRHM-Ambulance	0.00			0.00			2500.00	2500.00	
7. Family Welfare-NRHM-BPL Families	0.00			500.00	500.00		1500.00	1500.00	
8. Mobile Surgical Unit	370.75	370.75		365.16	365.16		390.00	390.00	
9. Medical Education & Research									
i. Medical College, Ajmer	250.00	227.20	22.80	250.00	105.26	144.74	420.00	339.00	81.00
ii. Medical College, Bikaner	250.00	187.00	63.00	250.00	190.25	59.75	425.00	407.30	17.70
iii. Medical College, Jodhpur	300.00	281.00	19.00	500.00	242.61	257.39	725.00	725.00	0.00
iv. Medical College, Udaipur	238.90	185.35	53.55	238.90	197.53	41.37	440.00	349.79	90.21
v. Medical College, Jaipur	800.00	800.00		1500.00	644.99	855.01	2400.00	930.49	1469.51
vi. Medical College, Kota	350.00	283.11	66.89	500.00	269.75	230.25	555.00	347.20	207.80
vii. Raj. University of Health Science	300.00	300.00		300.00	300.00		300.00	61.00	239.00
viii. PPP Mode Bharatpur Medical Collage	5.00	5.00		0.01	0.01		0.01	0.01	
ix. Dental College, Jaipur	61.26	61.26		150.00	61.26	88.74	181.01	146.01	35.00
Total Medical Education & Research	2555.16	2329.92	225.24	3688.91	2011.66	1677.25	5446.02	3305.80	2140.22
10. Health Development System in Raj. (EAP)	11158.00	11158.00		6000.00	6000.00		9200.00	9200.00	
11. School Health Care in Tribal Area	0.01	0.01		0.01	0.01		0.00		
12. Employees State Insurance	8.00	8.00		3.00	3.00		10.00	10.00	
Total Allopathy	35832.34	34564.10	1268.24	34312.60	32635.35	1677.25	45625.37	43485.15	2140.22

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
13. Other Systems of Medicines							
Ayurved including Homeopathy and Unani							
i. Government Ayurvedic College, Udaipur	State Govt.	60.00		60.00	5.97	5.97	
ii. Rajasthan Ayurved University, Jodhpur	State Govt.	1800.00	1800.00		208.07	175.07	33.00
iii. Ayurved Department							
a. Opening, Upgradation and Strengthening of Dispensaries	State Govt.	3341.75	1507.50	1834.25	1172.18	1151.18	21.00
b. Strength of Existing Training Centres of Compounder/ Nurses	State Govt.	20.00		20.00	0.00		
c. Strengthening of Administrative Setup	State Govt.	2139.13	1304.13	835.00	12.81	12.81	
d. Special Component Plan	State Govt.	231.00	231.00		20.00	20.00	
e. Imp. in Govt. Ayurvedic Pharmacies	State Govt.	5.00	5.00		0.00		
f. Herbal Garden Programme	State Govt.	148.00	148.00		22.53	22.53	
g. Establishment of Ayush Bhawan at Jaipur	State Govt.	0.00			0.00		
h. Arogya Mela Yojana	State Govt.	25.00		25.00	30.50		30.50
ij. Minimum Need Programme.	State Govt.	3.74	3.74		0.00		
j. Special Diseases & Health Camps	State Govt.	50.00	50.00		0.00		
k. Estt. of Prakritik and Yoga Centre	State Govt.	265.50	177.00	88.50	0.00		
l. Estt. Of Swasthya Chetna Rath Yojana	State Govt.	26.41	10.94	15.47	0.00		
m. Drug Testing Laboratories	State Govt.	25.00		25.00	0.00		
n. Estt. of Mobile unit	State Govt.	119.47	22.98	96.49	5.54	3.54	2.00
o. Estt. of Panchkarm Unit and Panchgavya Rasayanshala from Public Partnership	State Govt.	150.00	150.00		0.01	0.01	
Total Ayurvedic Department		6550.00	3610.29	2939.71	1263.57	1210.07	53.50
Total Other Systems of Medicines		8410.00	5410.29	2999.71	1477.61	1391.11	86.50
Total Medical & Public Health		147762.07	63436.84	84326.13	33900.18	32781.97	1118.21
C. Sewerage and Water Supply							
1. Urban water Supply							
i. Bisalpur WSP for Ajmer, Beawar & Kishangarh	State Govt.	0.00			0.00		
a. Sewerage Scheme & Sewerage Treatment Plant	State Govt.	2300.00	2300.00		23.27	23.27	
Total i		2300.00	2300.00	0.00	23.27	23.27	0.00
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
13. Other Systems of Medicines									
Ayurved including Homeopathy and Unani									
i. Government Ayurvedic College, Udaipur	10.00	9.99	0.01	15.00	15.00		21.56	21.56	
ii. Rajasthan Ayurved University, Jodhpur	159.51	159.51		150.00	150.00		200.00	200.00	
iii. Ayurved Department									
a. Opening,Upgrdation and Strengthening of Dispensaries	1061.16	1061.16		1059.65	1059.65		1091.69	1091.69	
b. Strength of Existing Training Centres of Compounder/Nurses	0.00			0.00			0.00		
c. Strentghening of Administrative Setup	4.82	4.82		17.54	6.39	11.15	32.19	32.19	
d. Special Component Plan	20.00	20.00		20.00	20.00		20.00	20.00	
e. Imp. in Govt. Ayurvedic Pharmacies	0.00			0.00			0.00		
f. Herbal Garden Programme	7.46	7.46		7.46	7.46		5.01	5.01	
g. Establishment of Ayush Bhawan at Jaipur	0.00			25.00	25.00		25.00	25.00	
h. Arogya Mela Yojana	0.02	0.02		0.02	0.02		0.00		
ij. Minimum Need Programme.	0.00			0.00			0.00		
j. Special Diseases & Health Camps	0.00			0.00			0.00		
k. Estt. of Prakritik and Yoga Centre	0.00			0.00			0.00		
l. Estt. Of Swsthya Chetna Rath Yojana	0.00			0.00			0.00		
m. Drug Testing Laboratries	0.00			0.00			0.00		
n. Estt. of Mobile unit	6.54	6.54		6.54	6.54		26.11	26.11	
o. Estt. of Panchkarm Unit and Panchgavya Rasayanshala from Public Partnership	0.00			0.00			0.00		
Total Ayurvedic Department	1100.00	1100.00	0.00	1136.21	1125.06	11.15	1200.00	1200.00	0.00
Total Other Systems of Medicines	1269.51	1269.50	0.01	1301.21	1290.06	11.15	1421.56	1421.56	0.00
Total Medical & Public Health	37101.85	35833.60	1268.25	35613.81	33925.41	1688.40	47046.93	44906.71	2140.22
C. Sewerage and Water Supply									
1. Urban water Supply									
i. Bisalpur WSP for Ajmer,Beawar & Kishangarh	0.00			0.00			0.00		
a. Sewerage Scheme & Sewerage Treatment Plant	200.00	200.00		200.00	200.00		100.00	100.00	
Total i	200.00	200.00	0.00	200.00	200.00	0.00	100.00	100.00	0.00
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	0.01	0.01		0.01	0.01		0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iii. Water supply scheme from IGNP for Jodhpur	State Govt.	0.00			0.00		
iv. Augmentation/Reorganisation of UWSS including Development of bore holes							
a. Summer Congingency/Emergency work	State Govt.	0.00			0.00		
b. State Share	State Govt.	36004.92	36004.92		16112.94	16112.94	
c. State Share of AUWSP	State Govt.	500.00	500.00		434.06	434.06	
v. Reorganisation of WSS in 54 Towns with HUDCO assistance	State Govt.	0.00			0.00		
vi. Chambal Project Bharatpur	State Govt.	3000.00	3000.00		900.00	900.00	
vii. Share in Floride Project, Vijay Nagar, Gulabpura	State Govt.	0.00			0.00		
viii. GIS Mapping Project Preparation	State Govt.	600.00	600.00		1.01	1.01	
ix. Modernisation, Revitalisation of various units of WSS	State Govt.	1000.00	1000.00		48.62	48.62	
x. Rej., Upg., & Modification of Filter Plants	State Govt.	700.00	700.00		34.38	34.38	
xi. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	State Govt.	340.00	340.00		40.76	40.76	
xii. Inf., Edu., Comm. Activities for environmental improvements	State Govt.	265.00	265.00		0.00		
xiii. Rep. of old defecitve Poll. Pipe Line & other imp. Better bac, to consumers	State Govt.	1450.00	1450.00		1484.26	1484.26	
xiv. Purchase of Water Meters	State Govt.	2700.00	2700.00		298.46	298.46	
xv. Installation & Maintenance of Bulk Meters	State Govt.	2400.00	2400.00		0.00		
xv. Bisalpur WS Project for Jaipur (EAP)	State Govt.	20000.02	20000.02		15613.11	15613.11	
xvi. Recycling of Waste Water	State Govt.	450.00	450.00		2.88	2.88	
xvii. Jawai- Jodhpur Pipe Line Project	State Govt.	10500.00	10500.00		674.00	674.00	
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	State Govt.	6500.00	6000.00	500.00	304.92	304.92	
xix. Leakage Detection, Proj. for reduction of unaccounted Water and Inp. of System efficiency	State Govt.	450.00	450.00		5.73	5.73	
xx. Barmer Life W S Project - Phase I	State Govt.	2800.00	2800.00		0.00		
xxi. Bisalpur - Dudu W.S. Project	State Govt.	2150.00	2150.00		30.00	30.00	
xxii. Chambal - Baler-S.Madhopur W.S. Project	State Govt.	5500.00	5500.00		0.00		
xxiii. Bhilwara-Kankroli Ghati W.S. Project	State Govt.	0.01	0.01		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iii. Water supply scheme from IGNP for Jodhpur	0.00			0.00			0.00		
iv. Augmentation/Reorganisation of UWSS including Development of bore holes									
a. Summer Congingency/Emergency work	2000.00	2000.00		2000.00	2000.00		4074.99	4074.99	
b. State Share	13656.79	13656.79		13349.80	13349.80		13900.00	13900.00	
c. State Share of AUWSP	400.00	400.00		250.00	250.00		300.00	300.00	
v. Reorganisation of WSS in 54 Towns with HUDCO assistance	0.00			0.00			0.00		
vi. Chambal Project Bharatpur	0.01	0.01		0.01	0.01		500.00	500.00	
vii. Share in Floride Project, Vijay Nagar, Gulabpura	0.01	0.01		0.01	0.01		0.00	0.00	
viii. GIS Mapping Project Preparation	5.00	5.00		5.00	5.00		5.00	5.00	
ix. Modernisation, Revitalisation of various units of WSS	100.00	100.00		100.00	100.00		100.00	100.00	
x. Rej., Upg., & Modification of Filter Plants	50.00	50.00		50.00	50.00		50.00	50.00	
xi. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	100.00	100.00		100.00	100.00		100.00	100.00	
xii. Inf., Edu., Comm. Activities for environmental improvements	5.00	5.00		5.00	5.00		5.00	5.00	
xiii. Rep. of old defecitve Poll. Pipe Line & other imp. Better bac, to consumers	1500.00	1500.00		1500.00	1500.00		2000.00	2000.00	
xiv. Purchase of Water Meters	400.00	400.00		400.00	400.00		200.00	200.00	
xv. Installation & Maintenance of Bulk Meters	0.00			0.00			0.00		
xv. Bisalpur WS Project for Jaipur (EAP)	16500.00	16500.00		15060.00	15060.00		15500.00	15500.00	
xvi. Recycling of Waste Water	15.00	15.00		15.00	15.00		10.00	10.00	
xvii. Jawai- Jodhpur Pipe Line Project	2875.00	2875.00		4375.00	4375.00		1144.94	1144.94	
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	150.00	150.00		0.00	0.00		0.00		
xix. Leakage Detection, Proj. for reduction of unaccounted Water and Inp. of System efficiency	10.00	10.00		10.00	10.00		5.00	5.00	
xx. Barmer Life W S Project - Phase I	100.00	100.00		100.00	100.00		190.00	190.00	
xxi. Bisalpur - Dudu W.S. Project	0.01	0.01		0.01	0.01		0.00		
xxii. Chambal - Baler-S.Madhopur W.S. Project	0.01	0.01		0.01	0.01		100.00	100.00	
xxiii. Bhilwara-Kankroli Ghati W.S. Project	40.00	40.00		40.00	40.00		0.00	0.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xxiv. Churu-Jhunjhunu W.S. Project	State Govt.	0.03	0.03		0.00		
xxv. Const. Of Coffor Dam Isarda	State Govt.	100.00	100.00		0.00		
xxvi. Sarwar- Nasirabad Pipeline Project	State Govt.	1800.00	1800.00		-4.48	-4.48	
xxvii. Ramganjmandi Pachpahar WS Project	State Govt.	0.00			0.00		
xxviii. Dewas Water Supply Scheme	State Govt.	3808.02		3808.02	1000.00	1000.00	
xxix. Innovative Works Recommended by EPRC	State Govt.	200.00		200.00	0.00		
xxx.Under Twelfth Finance Commission	State Govt.	6000.00		6000.00	8044.11	8044.11	
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	State Govt.	76432.00		76432.00	0.00		
xxxii. Water Supply arrangement under Sahbhagita Scheme	State Govt.	350.00		350.00	5.54	5.54	
xxxiii. Prorata for Jaipur Bisalpur	State Govt.	0.03		0.03	0.00		
xxxiv. State Partnership Programme	State Govt.	0.03		0.03	0.00		
xxxv. Nagaur Lift Canal , Phase-I	State Govt.	8500.00		8500.00	2999.99	2999.99	
xxxvi. Pokran Phalsoon Water Supply Project	State Govt.	9600.00		9600.00	3126.47	3126.47	
xxxvii. WSP from Chhapi to Jhalawar & Jhalrapatan	State Govt.	5500.00		5500.00	995.93	995.93	
xxxviii. Tonk, Uniara & Deoli from Bisalpur Dam	State Govt.	0.01		0.01	0.00		
xxxix. Narmada Water Supply Proj.Phase I	State Govt.	2500.00		2500.00	-0.02	-0.02	
xxxx. Narmada Water Supply Project Phase II	State Govt.	5400.00		5400.00	0.00		
xxxxi. Chambal Project, Bharatpur Phase II	State Govt.	0.02		0.02	0.00		
xxxxii. Barmer Lift WS Project Phase II	State Govt.	0.05		0.05	0.00		
xxxxiii. Laxmangarh-Churu Water Supply	State Govt.	200.01		200.01	0.00		
xxxxiv. Nagaur Lift Canal Phase II	State Govt.	11542.82		11542.82	0.00		
xxxxv. Rajgarh - Bundi Water Supply	State Govt.	1394.01		1394.01	3.59	3.59	
xxxxvi. State Share in the WS Imp. Project to be taken up on PPP mode	State Govt.	0.03		0.03	0.00		
xxxxvii. Scheme/Project funded through JMMURM/UIDSSMT and Other Agencies	State Govt.	0.03		0.03	500.02	500.02	
xxxxviii. Water Supply to SEZ Jaipur	State Govt.	4303.00		4303.00	252.08	252.08	
xxxxix. Indroka-Manmklas Datiwara Project	State Govt.	3000.00		3000.00	0.00		
xxxx. Leftover works of providing 1/3 of district for Kota City	State Govt.	0.00			969.89	969.89	
xxxxxi. One Days/Two days Stages of Ajmer City	State Govt.	0.00			133.00	133.00	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xxiv. Churu-Jhunjhunu W.S. Project	0.01	0.01		0.01	0.01		0.00	0.00	
xxv. Const. Of Coffor Dam Isarda	0.01	0.01		0.01	0.01		0.00		
xxvi. Sarwar- Nasirabad Pipeline Project	0.01	0.01		0.01	0.01		0.00		
xxvii. Ramganjmandi Pachpahar WS Project	200.00	200.00		700.00	700.00		475.00	475.00	
xxviii. Dewas Water Supply Scheme	0.01	0.01		0.01	0.01		0.00		
xxix. Innovative Works Recommended by EPRC	0.01	0.01		0.01	0.01		0.00	0.00	
xxx.Under Twelfth Finance Commission	0.01	0.01		0.01	0.01		0.00		
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	690.00		690.00	690.00	690.00		0.01	0.01	
xxxii. Water Supply arrangement under Sahbhagita Scheme	50.00	50.00		50.00	50.00		50.00	50.00	
xxxiii. Prorata for Jaipur Bisalpur	0.00			0.00	0.00		0.00		
xxxiv. State Partnership Programme	0.01	0.01		0.01	0.01		0.01	0.01	
xxxv. Nagaur Lift Canal , Phase-I	70.00	70.00		2570.00	2570.00		2500.00	2500.00	
xxxvi. Pokran Phalsoon Water Supply Project	0.01	0.01		1000.00	1000.00		1000.00	1000.00	
xxxvii. WSP from Chhapi to Jhalawar & Jhalrapatan	1200.00	1200.00		600.00	600.00		500.00	500.00	
xxxviii. Tonk, Uniara & Deoli from Bisalpur Dam	0.01	0.01		0.01	0.01		0.00		
xxxix. Narmada Water Supply Proj.Phase I	100.00	100.00		100.00	100.00		500.00	500.00	
xxxx. Narmada Water Supply Project Phase II	0.00			0.00			0.00		
xxxxi. Chambal Project, Bharatpur Phase II	0.00			0.00			0.00		
xxxxii. Barmer Lift WS Project Phase II	0.01	0.01		0.00			0.00		
xxxxiii. Laxmangarh-Churu Water Supply	0.00			0.00			0.00		
xxxxiv. Nagaur Lift Canal Phase II	0.00			0.00			0.00		
xxxxv. Rajgarh - Bundi Water Supply	0.01	0.01		0.01	0.01		0.00		
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	0.01	
xxxxvii. Scheme/Project funded through JMMURM/UIDSSMT and Other Agencies	400.00	400.00		50.00	50.00		600.00	600.00	
xxxxviii. Water Supply to SEZ Jaipur	0.01	0.01		0.01	0.01		0.00		
xxxxix. Indroka-Manmklas Datiwara Project	0.01	0.01		0.01	0.01		0.01	0.01	
xxxx. Leftover works of providing 1/3 of district for Kota City	1100.00	1100.00		700.00	700.00		800.00	800.00	
xxxxxi. One Days/Two days Stages of Ajmer City	0.02		0.02	0.02	0.02		0.02	0.02	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xxxxii. Safely Measures works for Ajmer Bisalpur	State Govt.	0.00			98.14	98.14	
xxxx. Scheme / Project funded through JNNURM	State Govt.	0.00			1000.00	1000.00	
xxxxi. BOT based recycling of waste water	State Govt.	0.00			0.00		
xxxxii. Reorganisation of UWSS, Jodhpur	State Govt.	0.00			0.00		
xxxxiii.Chambal-Bhilwara Drinking Water Supply	State Govt.	0.00			0.00		
Total Urban Water Supply		240240.04	101009.98	139230.06	55132.66	55132.66	0.00
2. Rural Water Supply							
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	State Govt.	49056.75	49056.75		13809.11	13809.11	
ii. Tribal Sub Plan area	State Govt.	4650.00	4650.00		1912.91	1912.91	
iii. Establishment Expenditure-Field Staff	State Govt.	500.01		500.01	3310.52	3310.52	
iv. Churu,Bisau W.S.Proj.through PMC,Churu	State Govt.	450.00	450.00		-0.20	-0.20	
v. W. Supply in SC/ST Basties	State Govt.	3000.00	3000.00		279.82	279.82	
vi. Other Tools and Plants incl. Rep. of Vehicles	State Govt.	0.00			0.00		
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/ Hanumangarh Districts	State Govt.	250.03	250.03		-38.52	-38.52	
viii . Improvement of Mains/Exploration	State Govt.	2850.00	2850.00		200.00	200.00	
ix. Registration fee for Training attending Seminars & Conferences	State Govt.	75.00	75.00		0.94	0.94	
x. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	State Govt.	1500.00	1500.00		0.00		
xi. Summer Augmentation Works							
a) Repairing of handpumps	State Govt.	11248.00	11248.00		1850.00	1850.00	
b) Transportation of water	State Govt.	8800.00	8800.00		1527.00	1527.00	
c) Hiring of wells	State Govt.	360.00	360.00		65.97	65.97	
d) Repairing of Pumps & Motors	State Govt.	7000.00	7000.00		700.00	700.00	
xii. Replacement of pumps & Motors	State Govt.	2750.00	2750.00		243.01	243.01	
xiii. Mod. Revitalisation and Rejuvention of Schemes, Mach. Filter plants etc.	State Govt.	2500.00	2500.00		236.36	236.36	
xiv. Purchase of Rigs (State Share)	State Govt.	1500.00	1500.00		49.72	49.72	
xv. PMGY	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xxxxii. Safely Measures works for Ajmer Bisalpur	333.00	333.00		200.00	200.00		40.00	40.00	
xxxx. Scheme / Project funded through JNNURM	840.00	840.00		840.00	840.00		750.00	750.00	
xxxxi. BOT based recycling of waste water	0.01	0.01		0.01	0.01		0.01	0.01	
xxxxii. Reorganisation of UWSS, Jodhpur	1000.00		1000.00	0.01	0.01		10000.00	10000.00	
xxxxiii. Chambal-Bhilwara Drinking Water Supply	0.00			0.00			0.01		0.01
Total Urban Water Supply	44090.01	42399.99	1690.02	45060.01	45060.01	0.00	55500.01	55500.00	0.01
2. Rural Water Supply									
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	16000.00	16000.00		18293.25	18293.25		21000.00	21000.00	
ii. Tribal Sub Plan area	1650.00	1650.00		1650.00	1650.00		1600.00	1600.00	
iii. Establishment Expenditure-Field Staff	1488.51	1488.51		0.01	0.01		1400.00	1400.00	
iv. Churu,Bisau W.S.Proj.through PMC,Churu	0.01	0.01		0.01	0.01		0.01	0.01	
v. W. Supply in SC/ST Basties	400.00	400.00		300.00	300.00		400.00	400.00	
vi. Other Tools and Plants incl. Rep. of Vehicles	0.00			0.00			0.00		
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/Hanumangarh Districts	150.00	150.00		150.00	150.00		549.00	549.00	
viii . Improvement of Mains/Exploration	300.00	300.00		250.00	250.00		250.00	250.00	
ix. Registration fee for Training attending Seminars & Conferences	2.00	2.00		2.00	2.00		2.00	2.00	
x. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	10.00	10.00		2.00	2.00		10.00	10.00	
xi. Summer Augmentation Works									
a) Repairing of handpumps	1624.15	1624.15		1624.15	1624.15		1759.92	1759.92	
b) Transportation of water	1491.00	1491.00		1200.00	1200.00		1200.00	1200.00	
c) Hiring of wells	25.00	25.00		25.00	25.00		25.00	25.00	
d) Repairing of Pumps & Motors	750.00	750.00		700.00	700.00		700.00	700.00	
xii. Replacement of pumps & Motors	300.00	300.00		300.00	300.00		300.00	300.00	
xiii. Mod. Revitalisation and Rejuvention of Schemes, Mach. Filter plants etc.	250.00	250.00		250.00	250.00		250.00	250.00	
xiv. Purchase of Rigs (State Share)	250.00	250.00		0.01	0.01		100.00	100.00	
xv. PMGY	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xvi. HRD Cell	State Govt.	0.00			0.00		
xvii. Rejuvenation of Computers	State Govt.	0.00			0.00		
xviii. Inf. Edu. & Comm. Activities for Environmental Improvement	State Govt.	1600.00	1600.00		38.57	38.57	
xix. Rep. of Old diffeective & Polluted Pipe Line & Other improvement for better facility to consumers	State Govt.	2000.00	2000.00		120.84	120.84	
xx. Recycling of Waste Water	State Govt.	375.00	375.00		0.00		
xxi. O & M of RWSS -Establishment.	State Govt.	20467.98		20467.98	1449.43	1449.43	
xxii. Reguvenation of Rigs	State Govt.	0.00			0.00		
xxiii. Fuloride Control - Kekri- Sarwar Phase I	State Govt.	0.00			0.00		
xxiv. Fuloride Control - Nasirabad Phase I & II	State Govt.	718.00	718.00		0.00		
xxv. Fuloride Control - Bhinay Masooda Phase I	State Govt.	0.00			0.00		
xxvi. Chambal Dholpur Bharatpur Project	State Govt.	1770.00		1770.00	100.00	100.00	
xxvii. State Share for Quality W.S.Scheme	State Govt.	0.00			0.00		
xxviii. Barmer Lift W.S. Scheme	State Govt.	0.00			0.00		
xxix. Bisalpur - Dudu W.S. Project(1352 villages)	State Govt.	6248.00		6248.00	1840.00	1840.00	
xxx. Chambal - Baler S.Madhapur W.S. Project	State Govt.	8200.00		8200.00	713.47	713.47	
xxxi.Aapni Yojana Ph-II (EAP)	State Govt.	40500.00		40500.00	0.00		
xxxii. W.S.arrangement under Sahbhagita Scheme	State Govt.	300.01		300.01	0.00		
xxxiii. Const. of Coffor Dam - Isarda	State Govt.	450.00		450.00	0.00		
xxxiv. Domestic deffuoridification plant, community handpump attached deffuoridation plant	State Govt.	700.00		700.00	353.40	353.40	
xxxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area	State Govt.	2000.00		2000.00	193.90	193.90	
xxxvi. Const. of 30 no. of atifical recharge structure by GWD	State Govt.	493.00		493.00	0.00		
xxxvii. Total Sanitation	State Govt.	10000.00		10000.00	618.22	618.22	
xxxviii. WS project for 216 Village of Tehsil Ramganjmandi,Pachpahar and Bhainsroad Garh from RPS Dam	State Govt.	4036.00		4036.00	122.99	122.99	
xxxix. FCP-Kekri Sarwar Phase - II	State Govt.	307.00		307.00	129.65	129.65	
xxxx. FCP-Arain-Kishangarh WS Project	State Govt.	3117.00		3117.00	500.00	500.00	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xvi. HRD Cell	0.00			0.00			0.00		
xvii. Rejuvenation of Computers	0.00			0.00			0.00		
xviii. Inf. Edu. & Comm. Activities for Environmental Improvement	50.00	50.00		50.00	50.00		50.00	50.00	
xix. Rep. of Old diffective & Polluted Pipe Line & Other improvement for better facility to consumers	200.00	200.00		200.00	200.00		200.00	200.00	
xx. Recycling of Waste Water	0.00	0.00		0.01	0.01		0.01	0.01	
xxi. O & M of RWSS -Establishment.	1637.26	1637.26		0.01	0.01		2331.00	2331.00	
xxii. Reguvenation of Rigs	0.00			0.00			0.00		
xxiii. Fuloride Control - Kekri- Sarwar Phase I	189.00	189.00		100.00	100.00		0.00		
xxiv. Fuloride Control - Nasirabad Phase I & II	280.00	280.00		100.00	100.00		153.00	153.00	
xxv. Fuloride Control - Bhinay Masooda Phase I	0.00			0.00			0.00		
xxvi. Chambal Dholpur Bharatpur Project	700.00	700.00		5650.00	5650.00		5000.00	5000.00	
xxvii. State Share for Quality W.S.Scheme	0.00			0.00			0.00		
xxviii. Barmer Lift W.S. Scheme	1400.00	1400.00		1000.00	1000.00		0.01	0.01	
xxix. Bisalpur - Dudu W.S. Project(1352 villages)	3100.00	3100.00		6800.00	6800.00		1000.00	1000.00	
xxx. Chambal - Baler S.Madhapur W.S. Project	500.00	500.00		400.00	400.00		0.00		
xxxi.Aapni Yojana Ph-II (EAP)	20.00	20.00		0.01	0.01		0.01	0.01	
xxxii. W.S.arrangement under Sahbhagita Scheme	0.01	0.01		0.01	0.01		0.01	0.01	
xxxiii. Const. of Coffor Dam - Isarda	0.00			0.00			0.00		
xxxiv. Domestic deffuoridification plant, community handpump attached deffuoridation plant	100.00	100.00		100.00	100.00		165.00	165.00	
xxxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area	200.00	200.00		200.00	200.00		150.00	150.00	
xxxvi. Const. of 30 no. of atifical recharge structure by GWD	0.01	0.01		0.01	0.01		0.01	0.01	
xxxvii. Total Sanitation	1500.00	1500.00		1500.00	1500.00		1600.00	1600.00	
xxxviii. WS project for 216 Village of Tehsil Ramganjmandi,Pachpahar and Bhainsroad Garh from RPS Dam	0.01	0.01		0.01	0.01		0.00		
xxxix. FCP-Kekri Sarwar Phase - II	100.00	100.00		50.00	50.00		69.00	69.00	
xxxx. FCP-Arain-Kishangarh WS Project	400.00	400.00		350.00	350.00		0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xxxxi. FCP-Bhinay Masooda Phase - II & III	State Govt.	2100.00		2100.00	183.42	183.42	
xxxxii. Jawai Pali Jalor WS Project (NABARD)	State Govt.	0.00			1375.00	1375.00	
xxxxiii. Dang Area WS Project (NABARD)	State Govt.	1800.01		1800.01	382.28	382.28	
xxxxiv. Narmada WS Project	State Govt.	0.00			2049.81	2049.81	
xxxxv. Under Twelfth Finance Commission	State Govt.	5250.00		5250.00	5523.17	5523.17	
xxxxviii. Janta Jal Yojana	State Govt.	3300.00		3300.00	153.31	153.31	
xxxix. Nagaur Lift Canal	State Govt.	0.00			0.00		
xxxx. Pokaran Phalsoond W.S. Project	State Govt.	0.00			0.00		
xxxxi. Bageri-ka-Naka (Rajsamand) 206 villages (NABARD)	State Govt.	2103.00		2103.00	3717.96	3717.96	
xxxxii. Matching State Share for Bharat Nirman (SRWSP) Quality Water Supply Scheme	State Govt.	0.05		0.05	0.00		
xxxxiii. State Partnership Programme	State Govt.	0.05		0.05	0.00		
xxxxiv. WS project funded by World Bank	State Govt.	0.05		0.05	0.00		
xxxxv. Laxmangarh-Churu Water Supply	State Govt.	2850.00		2850.00	0.00		
xxxxvi. Raj. Integrated Fluorosis-Mitigation Ph-II	State Govt.	1849.07		1849.07	0.00		
xxxxvii. Chamba-Dholpur-Bharatpur WS Project Phase II	State Govt.	4600.00		4600.00	0.00		
xxxxviii. Desalination Project	State Govt.	42558.00		42558.00	0.00		
xxxxix. Tonk Uniara Deoli WSP from Bisalpur	State Govt.	0.00			0.00		
xxxxx. WSP from Chhapi to Jhalawar & Jhalrapatan (NABARD)	State Govt.	0.00			5802.08	5802.08	
ii. WSP funded by World Bank	State Govt.	0.00			0.00		
iii. RWSS of Jayal of Matasuku (NABARD)	State Govt.	0.00			4499.01		4499.01
liii. FCP Ajmer-Pesagan Water Supply Project	State Govt.	0.00			0.00		
liv. FCP Aspur, Dungerpur and Sagwara of District Dungerpur from Kamla Amba Water Supply Project	State Govt.	0.00			399.81		399.81
lv. RWSS of Gulendi Jhalawar (NABARD)	State Govt.	0.00			-0.09		-0.09
lvi. RWSS of Kalikhar Jhalawar (NABARD)	State Govt.	0.00			100.00		100.00
lvii. RWSS of Kolayat Tehsil	State Govt.	0.00			0.00		
lviii. Ummad Sagar Dhawa Samdari Ph.I	State Govt.	0.00			2295.02		2295.02
lix. Devania-Shergarh-Chhaba	State Govt.	0.00			0.00		
lx. RWSS Khudiyala Jiyabari Agoli	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xxxxi. FCP-Bhinay Masooda Phase - II & III	384.00	384.00		450.00	450.00		860.00	860.00	
xxxxii. Jawai Pali Jalor WS Project (NABARD)	1625.00	1625.00		1625.00	1625.00		0.00		
xxxxiii. Dang Area WS Project (NABARD)	270.01	270.01		1020.01	1020.01		0.00		
xxxxiv. Narmada WS Project	800.00	800.00		650.00	650.00		2500.00	2500.00	
xxxv. Under Twelfth Finance Commission	0.01	0.01		0.01	0.01		0.00		
xxxviii. Janta Jal Yojana	400.00	400.00		300.00	300.00		400.00	400.00	
xxxix. Nagaur Lift Canal	1500.00	1500.00		800.00	800.00		1000.00	1000.00	
xxxx. Pokaran Phalsoond W.S. Project	200.00	200.00		0.01	0.01		0.00		
xxxxi. Bageri-ka-Naka (Rajsamand) 206 villages (NABARD)	2200.00	2200.00		2200.00	2200.00		0.00		
xxxxii. Matching State Share for Bharat Nirman (SRWSP) Quality Water Supply Scheme	0.00			0.00			0.00		
xxxxiii. State Partnership Programme	0.00			0.00			0.00		
xxxxiv. WS project funded by World Bank	0.00			0.00			0.00		
xxxxv. Laxmangarh-Churu Water Supply	0.00			0.00			0.00		
xxxxvi. Raj. Integrated Fluorosis-Mitigation Ph-II	0.00			0.00			0.00		
xxxxvii. Chamba-Dholpur-Bharatpur WS Project Phase II	0.00			0.00			0.00		
xxxxviii. Desalination Project	0.00			0.00			0.00		
xxxxix. Tonk Uniara Deoli WSP from Bisalpur	0.01	0.01		5.00	5.00		0.00		
xxxxx. WSP from Chhapi to Jhalawar & Jhalrapatan (NABARD)	2114.00	2114.00		2714.00	2714.00		400.00	400.00	
li. WSP funded by World Bank	0.00			0.00			0.00		
lii. RWSS of Jayal of Matasuku (NABARD)	6000.00	6000.00		6200.00	6200.00		3000.00	3000.00	
liii. FCP Ajmer-Pesagan Water Supply Project	0.00			0.01	0.01		0.00		
liv. FCP Aspur, Dungepur and Sagwara of District Dungepur from Kamla Amba Water Supply Project	119.00	119.00		400.00	400.00		0.00		
lv. RWSS of Gulendi Jhalawar (NABARD)	400.00	400.00		1700.00	1700.00		1000.00	1000.00	
lvi. RWSS of Kalikhar Jhalawar (NABARD)	1200.00	1200.00		2200.00	2200.00		1000.00	1000.00	
lvii. RWSS of Kolayat Tehsil	0.00			0.00			0.00		
lviii. Ummad Sagar Dhawa Samdari Ph.I	1400.00	1400.00		8080.00	8080.00		3000.00	3000.00	
lix. Devania-Shergarh-Chhaba	0.00			450.00	450.00		0.00	0.00	
lx. RWSS Khudiyala Jiyabari Agoli	0.00			560.00	560.00		1500.00	1500.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
lxi. RWSS Tribal Area of Suratgarh	State Govt.	0.00			398.84		398.84
lxii. Sarwar -Nasaribad Pipeline Project	State Govt.	0.00			0.00		
lxiii. Barmer Lift Canal Proj. Phase II (EAP)	State Govt.	0.00			0.00		
lxiv. Indroka Manaklo Dantiwara WSP	State Govt.	0.00			3162.89		3162.89
lxv. Panshla Dhewra Chirai - 20 villages	State Govt.	0.00			0.00		
lxvi. Dher Harlaya Bhedwlsya - 73 Villages	State Govt.	0.00			0.00		
lxvii. Tinwari Mathania Osian	State Govt.	0.00			0.00		
lxviii. Indroka Manakhao Khangta WSP	State Govt.	0.00			0.00		
lxix. RWSS Keru Beru Jolyall Ph. II	State Govt.	0.00			0.00		
lxx. Dewas Project Phase II	State Govt.	0.00			0.00		
lxxi. Rewa W.S. Project, Jhalawar	State Govt.	0.00			0.00		
lxv. Deeg Water Supply Project	State Govt.	876.00		876.00	0.00		
Total Rural Water Supply		267058.01	100682.78	166375.23	60369.62	49514.14	10855.48
3. Low Cost Sanitation	State Govt.	950.00	950.00		0.00		
4. Training Instt. for Engineering Subordinates	State Govt.	344.50	290.00	54.50	55.83	55.83	
Total Sewerage and Water Supply		508592.55	202932.76	305659.79	115558.11	104702.63	10855.48
D. Housing							
1. Rental Housing	State Govt.	1500.00	347.92	1152.08	260.32	259.76	0.56
2. Rental Housing for Rural	State Govt.	0.00			0.00		
3. Police Housing	State Govt.	1800.00	200.00	1600.00	2003.60	2003.60	
4. Rajasthan Housing Board	PSC	75000.00	75000.00		39907.00	39907.00	
5. Judicial Housing	State Govt.	2500.00	200.00	2300.00	0.00		
Total Housing		80800.00	75747.92	5052.08	42170.92	42170.36	0.56
E. Urban Development							
1. Town Planning	State Govt.	240.01		240.01	42.25	42.25	
2. Integrated Dev. of Small and Medium Towns	State Govt.	270.01		270.01	0.00		
3. National Capital Region	State Govt.	0.05	0.05		0.00		
5. S.J.S.R.Y.	LSG	2500.00	2500.00		454.21	454.21	
6. Special Grant for Urban Renewal	LSG	8000.00	8000.00		9000.00	9000.00	
7. Jawahar Lal Nehru Urban Renewal Mission (JNURM)	LSG	51882.00	51882.00		18701.54	18701.54	
8. Urban Infra. Dev. Scheme for small & medium Towns (UIDSMT)	LSG	44047.09	44047.09		10382.85	10382.85	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
lxi. RWSS Tribal Area of Suratgarh	550.00	550.00		1950.00	1950.00		25.00	25.00	
lxii. Sarwar -Nasaribad Pipeline Project	2600.00	2600.00		1500.00	1500.00		0.00		
lxiii. Barmer Lift Canal Proj. Phase II (EAP)	0.01	0.01		1410.00	1410.00		0.01	0.01	
lxiv. Indroka Manaklo Dantiwara WSP	500.00	500.00		4000.00	4000.00		2500.00	2500.00	
lxv. Panshla Dhewra Chirai - 20 villages	0.01	0.01		0.01	0.01		0.01	0.01	
lxvi. Dher Harlaya Bhedwsllya - 73 Villages	0.01	0.01		0.01	0.01		0.01	0.01	
lxvii. Tinwari Mathania Osian	1000.00	1000.00		1300.00	1300.00		2500.00	2500.00	
lxviii. Indroka Manakhao Khangta WSP	5329.98	5329.98		5029.98	5029.98		2000.00	2000.00	
lxix. RWSS Keru Beru Jolyall Ph. II	0.01	0.01		500.01	500.01		0.01	0.01	
lxx. Dewas Project Phase II	3000.00	3000.00		8000.00	8000.00		5000.00	5000.00	
lxxi. Rewa W.S. Project, Jhalawar	300.00	300.00		300.00	300.00		600.00	600.00	
lxv. Deeg Water Supply Project	0.01	0.01		0.01	0.01		0.00		
Total Rural Water Supply	66959.02	66959.02	0.00	94590.55	94590.55	0.00	67549.02	67549.02	0.00
3. Low Cost Sanitation	0.01	0.01		0.01	0.01		0.00		
4. Training Instt. for Engineering Subordinates	90.60	90.60		85.00	85.00		91.00	91.00	
Total Sewerage and Water Supply	111139.64	109449.62	1690.02	139735.57	139735.57	0.00	123140.03	123140.02	0.01
D. Housing									
1. Rental Housing	276.43	276.43		276.43	276.43		212.80	212.80	
2. Rental Housing for Rural	0.01	0.01		0.01	0.01		0.00		
3. Police Housing	8706.48	8706.48		7067.18	7067.18		6842.75	6842.75	
4. Rajasthan Housing Board	25000.00	25000.00		25000.00	25000.00		30000.00	30000.00	
5. Judicial Housing	109.84	109.84		70.00	70.00		230.00	230.00	
Total Housing	34092.76	34092.76	0.00	32413.62	32413.62	0.00	37285.55	37285.55	0.00
E. Urban Development									
1. Town Planning	25.01	25.01		45.00	45.00		0.01	0.01	
2. Integrated Dev. of Small and Medium Towns	0.02	0.02		0.02	0.02		0.00		
3. National Capital Region	0.03	0.03		0.03	0.03		0.00		
5. S.J.S.R.Y.	600.00	600.00		500.00	500.00		600.00	600.00	
6. Special Grant for Urban Renewal	0.01	0.01		518.86	518.86		0.01	0.01	
7. Jawahar Lal Nehru Urban Renewal Mission (JNURM)	29166.00	29166.00		39451.00	39451.00		30758.00	30758.00	
8. Urban Infra. Dev. Scheme for small & medium Towns (UIDSMT)	17376.00	17376.00		13459.00	13459.00		17376.00	17376.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
9. Integrated Housing & Slum Dev. Prog. (IHSDP)	LSG	33655.90	33655.90		7530.35	7530.35	
10. Dewas Project stage-II for UWSS for Udaipur	State Govt.	2856.04	2856.04		0.00		
11. Construction of LSG Buildings	LSG	250.00	250.00		0.00		
12. Aid of UITS-Jaipur Dev. Authority	PSE	158300.00		158300.00	39414.84	39414.84	
13. Capital Investment in Land Dev. Co.	LSG	0.00			0.00		
14. Incentive to Local Bodies	LSG	0.00			0.00		
15. RUIDP Phase-I	State Govt.	40600.01	40600.01		27903.80	27903.80	
16. National Lake Conservation	LSG	0.00			791.25	791.25	
17. Grant for Municipal Bodies (SFC)	LSG	28925.00	28925.00		7540.50	7540.50	
18. Sahari Jan Sahabhagita Yojana	LSG	12000.00	12000.00		900.00	900.00	
19. Rajasthan Sector Dev. Investment Prog. (EAP)	State Govt.	150000.00		150000.00	2921.03	2921.03	
20. Water Drainage Scheme for Churu City	LSG	0.00			29.00	29.00	
21. Mukti Dham Yojana	LSG	0.00			90.86	90.86	
22. Nirmal Ghat Yojana	LSG	0.00			60.37	60.37	
23. Const. of Sheds in Urban for Labours	LSG	0.00			110.78	110.78	
24. Int. Subsidy to Self Help Group in Urban	LSG	0.00			0.00		
25. Rajasthan Mission on Urban Poverty	LSG	0.00			0.00		
26. Investment in Amanishah Dev. Commission	LSG	0.00			0.00		
27. Haritage Walk Project	LSG	6525.00	6525.00		0.00		
28. Urban Local Bodies	LSG	0.00			0.00		
Total Urban Development		540051.11	231241.09	308810.02	125873.63	125873.63	0.00
F. Information and Publicity							
1. Direction & Administration	State Govt.	25.00		25.00	0.00		
2. Tribal Sub Plan Scheme	State Govt.	8.85		8.85	0.00		
3. Information Centre	State Govt.	37.00		37.00	0.00		
4. Field Publicity	State Govt.	44.15		44.15	0.00		
5. Capital Works	State Govt.	85.00	7.00	78.00	19.82	19.82	
Total Information and Publicity		200.00	7.00	193.00	19.82	19.82	0.00
G. Labour and Labour Welfare							
1. Craftsmen Training							
i. Direction & Administration -							
Strengthening of Directorate and Exam.Cell/ Regional Office etc.	State Govt.	1073.35		1073.35	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
9. Integrated Housing & Slum Dev. Prog. (IHSDP)	13458.00	13458.00		7000.00	7000.00		13458.00	13458.00	
10. Dewas Project stage-II for UWSS for Udaipur	0.00			0.00			0.00		
11. Construction of LSG Buildings	0.00			0.00			0.00		
12. Aid of UITS-Jaipur Dev. Authority	41000.00		41000.00	41000.00		41000.00	34000.00		34000.00
13. Capital Investment in Land Dev. Co.	0.02	0.02		0.02	0.02		0.00		
14. Incentive to Local Bodies	0.02	0.02		0.02	0.02		0.01	0.01	
15. RUIDP Phase-I	2000.00	2000.00		1000.00	1000.00		0.01	0.01	
16. National Lake Conservation	250.01	250.01		265.65	265.65		266.00	266.00	
17. Grant for Municipal Bodies (SFC)	5785.00	5785.00		11481.00	11481.00		6000.00	6000.00	
18. Sahari Jan Sahabagita Yojana	100.00	100.00		1000.00	1000.00		100.00	100.00	
19. Rajasthan Sector Dev. Investment Prog. (EAP)	30000.00	30000.00		12500.00	12500.00		22500.00	22500.00	
20. Water Drainage Scheme for Churu City	30.00	30.00		0.01	0.01		0.01	0.01	
21. Mukti Dham Yojana	0.02	0.02		0.02	0.02		0.00		
22. Nirmal Ghat Yojana	0.02	0.02		0.02	0.02		0.00		
23. Const. of Sheds in Urban for Labours	75.00	75.00		0.01	0.01		0.00		
24. Int. Subsidy to Self Help Group in Urban	0.01	0.01		0.01	0.01		25.00	25.00	
25. Rajasthan Mission on Urban Poverty	0.01	0.01		0.01	0.01		0.00		
26. Investment in Amanishah Dev. Commission	0.01	0.01		0.01	0.01		0.00		
27. Haritage Walk Project	0.01	0.01		1.00	1.00		0.01	0.01	
28. Urban Local Bodies	107819.00		107819.00	63246.00		63246.00	74840.00	74840.00	
Total Urban Development	247684.20	98865.20	148819.00	191467.69	87221.69	104246.00	199923.06	165923.06	34000.00
F. Information and Publicity									
1. Direction & Administration	0.00			0.00			0.00		
2. Tribal Sub Plan Scheme	0.00			0.00			0.00		
3. Information Centre	0.00			0.00			0.00		
4. Field Publicity	0.00			0.00			0.00		
5. Capital Works	0.01		0.01	5.00	5.00		0.01	0.01	
Total Information and Publicity	0.01	0.00	0.01	5.00	5.00	0.00	0.01	0.01	0.00
G. Labour and Labour Welfare									
1. Craftsmen Training									
i. Direction & Administration -									
Strengthening of Directorate and Exam.Cell/ Regional Office etc.	20.77	20.77		20.77	20.77		20.95	20.95	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
ii. Craftsmen Training Scheme							
a. Consolidation & Strength.of existing ITI's and Opening of New ITIs	State Govt.	4154.24	2834.96	1319.28	705.71	705.71	
b. Constt. of ITI's Building	State Govt.	744.66	118.50	626.16	23.53	23.53	
c. Centre of Excellence	State Govt.	437.50	37.50	400.00	21.88	21.88	
d. Conversion of SCVT trades into NCVT trades	State Govt.	2000.00		2000.00	34.87	34.87	
e. Estt. of Regional Office at Bharatpur	State Govt.	255.60		255.60	0.00		
f. Introduction of Driver cum Machine trade	State Govt.	551.85		551.85	0.00		
g. Estt. of Instructor Training Centre at Jodhpur	State Govt.	309.60		309.60	0.00		
h. Transfer of ITIs (TSP to State Plan)	State Govt.	23.20	23.20		0.00		
Total ii		8476.65	3014.16	5462.49	785.99	785.99	0.00
Total Craftsmen Training		9550.00	3014.16	6535.84	785.99	785.99	0.00
2. Employment							
i. Direction & Administration							
a. Maintenance of computer/Computerisation of Employment Exchange/OE	State Govt.	0.00			3.20	3.20	
b. Other Survey Training etc.	State Govt.	12.00	12.00		15.14	15.14	
ii. Employment Service							
a. General Exchange/Regional Setup	State Govt.	45.25	45.25		4.36	4.36	
iii. Self Employment Services	State Govt.	59.75	59.75		0.00		
iv. Spl. Employment exchange for physical handicapped persons	State Govt.	0.00			28.00	28.00	
v. School of Animation and Rajkaushal Society	State Govt.	0.00			0.00		
vi. Unemployment Allowance (Akshat Yojana)	State Govt.				1400.83	1400.83	
vii. Rojgar Mela/Workshop/Studies	State Govt.	85.00	85.00		1.12	1.12	
viii. Construction of Exchange Building	State Govt.	83.00	83.00		0.00		
Total Employment		285.00	285.00	0.00	1452.65	1452.65	0.00
3. Labour Commissioner's Office							
i. Strength.of Adm.setup (Computerisation)	State Govt.	64.00	64.00		0.00		
ii. Labour Court & Tribunal	State Govt.	60.00	60.00		10.85	10.85	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
ii. Craftsmen Training Scheme									
a. Consolidation & Strength.of existing ITI's and Opening of New ITIs	554.05	554.05		518.43	518.43		685.63	685.63	
b. Constt. of ITI's Building	39.53	39.53		39.53	39.53		0.00		
c. Centre of Excellence	12.52	12.52		68.47	68.47		227.92	227.92	
d. Conversion of SCVT trades into NCVT trades	0.00			0.00			5.00	5.00	
e. Estt. of Regional Office at Bharatpur	0.00			0.00			0.00		
f. Introduction of Driver cum Machine trade	0.00			0.00			0.00		
g. Estt. of Instructor Training Centre at Jodhpur	0.00			0.00			0.00		
h. Transfer of ITIs (TSP to State Plan)	52.80	52.80		52.80	52.80		60.50	60.50	
Total ii	658.90	658.90	0.00	679.23	679.23	0.00	979.05	979.05	0.00
Total Craftsmen Training	679.67	679.67	0.00	700.00	700.00	0.00	1000.00	1000.00	0.00
2. Employment									
i. Direction & Administration									
a. Maintenance of computer/Computerisation of Employment Exchange/OE	3.22	3.22		3.22	3.22		19.21	19.21	
b. Other Survey Training etc.	0.01	0.01		0.00			0.00		
ii. Employment Service									
a. General Exchange/Regional Setup	3.31	3.31		3.31	3.31		3.31	3.31	
iii. Self Employment Services	0.00			0.00			0.00		
iv. Spl. Employment exchange for physical handicapped persons	38.66	38.66		30.00	30.00		38.00	38.00	
v. School of Animation and Rajkaushal Society	0.01	0.01		0.00			0.00		
vi. Unemployment Allowance (Akshat Yojana)	901.68	901.68		910.36	910.36		0.00		
vii. Rojgar Mela/Workshop/Studies	3.10	3.10		3.11	3.11		3.11	3.11	
viii. Construction of Exchange Building	0.01	0.01		0.01	0.01		0.01	0.01	
Total Employment	950.00	950.00	0.00	950.01	950.01	0.00	63.64	63.64	0.00
3. Labour Commissioner's Office									
i. Strength.of Adm.setup (Computerisation)	0.02	0.02		5.01	5.01		0.03	0.03	
ii. Labour Court & Tribunal	10.89	10.89		10.89	10.89		13.89	13.89	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iii. Const. of houses for Bidi Labourers/Const. Works	State Govt.	310.00	102.00	208.00	13.60	13.60	
iv. Labour Welfare (JBY)	State Govt.	25.00	25.00		0.00		
v. Vishwakarma Contributory Pension Scheme	State Govt.	0.00			56.40	56.40	
Total Labour Commissioner's Office		459.00	251.00	208.00	80.85	80.85	0.00
4. Factory and Boilers							
i. Construction of Office Building	State Govt.	68.00		68.00	0.00		
Total Factory and Boilers		68.00	0.00	68.00	0.00	0.00	0.00
5. Bonded Labour	State Govt.	10.00	10.00		0.00		
6. Registration of Unemployed Engineering Graduates and Diploma Holders	State Govt.	7.00		7.00	0.00		
Total Labour & Labour Welfare		10379.00	3560.16	6818.84	2319.49	2319.49	0.00
H. Social Security and Welfare of SC/ST/OBC							
1. Welfare of Scheduled Castes							
a. Education							
i. Scholarship to Post-Matric Students	State Govt.	22381.30	22381.30		4540.89	4540.89	
ii. Maintenance of Hostels/ New Hostel	State Govt.	0.01	0.01		0.00		
iii. Book Bank	State Govt.	87.50	87.50		17.50	17.50	
iv. Scholarships to Children those Persons are Engaged in Unclean Occupations	State Govt.	1800.00	1800.00		557.26	557.26	
v. Const. of Boys Hostel Buildings	State Govt.	4050.00	4050.00		236.92	236.92	
vi. Const. of Departmental Buildings	State Govt.	0.01	0.01		24.80	24.80	
vii. Const. of Staff Qr. In Resi. Scheme	State Govt.	0.01	0.01		102.40		102.40
viii. Modernisation,Upgrad.and Strengthening of hostel	State Govt.	4500.00	4500.00		447.57	447.57	
ix. Maintinance of Resi. School	State Govt.	2451.01	2451.01		0.00		
x. Running of College level Hostel	State Govt.	200.00		200.00	17.59	17.59	
xi. Const. Of College Level Hostel Building	State Govt.	0.01	0.01		160.00	160.00	
xii. Const. Girls Hostel Buildings	State Govt.	650.00	650.00		15.03	15.03	
Total a		36119.85	35919.85	200.00	6119.96	6017.56	102.40
b. Other Expenditures							
i. Sambal Gram Vikas	State Govt.	2500.00	2500.00		200.00	200.00	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iii. Const. of houses for Bidi Labourers/Const. Works	0.03	0.03		0.00	0.00		0.03	0.03	
iv. Labour Welfare (JBY)	0.03	0.03		0.00	0.00		0.02	0.02	
v. Vishwakarma Contributory Pension Scheme	19.03	19.03		4.10	4.10		16.03	16.03	
Total Labour Commissioner's Office	30.00	30.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00
4. Factory and Boilers									
i. Construction of Office Building	1.00	1.00		1.00	1.00		14.40	14.40	
Total Factory and Boilers	1.00	1.00	0.00	1.00	1.00	0.00	14.40	14.40	0.00
5. Bonded Labour	1.00	1.00		1.00	1.00		1.00	1.00	
6. Registration of Unemployed Engineering Graduates and Diploma Holders	0.00			0.00			0.00		
Total Labour & Labour Welfare	1661.67	1661.67	0.00	1672.01	1672.01	0.00	1109.04	1109.04	0.00
H. Social Security and Welfare of SC/ST/OBC									
1. Welfare of Scheduled Castes									
a. Education									
i. Scholarship to Post-Matric Students	4737.60	4737.60		4737.60	4737.60		4737.60	4737.60	
ii. Maintenance of Hostels/ New Hostel	0.00			0.00			0.00		
iii. Book Bank	17.50	17.50		17.50	17.50		17.50	17.50	
iv. Scholarships to Children those Persons are Engaged in Unclean Occupations	574.40	574.40		301.20	301.20		301.20	301.20	
v. Const. of Boys Hostel Buildings	116.80	116.80		116.80	116.80		1386.68	1186.68	200.00
vi. Const. of Departmental Buildings	238.00		238.00	138.00		138.00	120.00	120.00	
vii. Const. of Staff Qr. In Resi. Scheme	150.00	150.00		89.62	89.62		0.01	0.01	
viii. Modernisation, Upgrad. and Strengthening of hostel	893.90	893.90		545.55	545.55		586.33	586.33	
ix. Maintenance of Resi. School	0.00			0.00			0.00		
x. Running of College level Hostel	69.50	69.50		40.00	40.00		86.60	86.60	
xi. Const. Of College Level Hostel Building	60.00	60.00		52.31	52.31		34.17	34.17	
xii. Const. Girls Hostel Buildings	27.40	27.40		6.78	6.78		13.00	13.00	
Total a	6885.10	6647.10	238.00	6045.36	5907.36	138.00	7283.09	7083.09	200.00
b. Other Expenditures									
i. Sambal Gram Vikas	400.00	400.00		400.00	400.00		400.00	400.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
ii. Protection of Civil Rights Act	State Govt.	1500.00	1500.00		104.14	104.14	
iii. Share Capital to RSCSTFDCC	State Govt.	500.00	500.00		0.00		
iv. Matching Assistance to RSCSTFDCC	State Govt.	0.01	0.01		100.00	100.00	
v. Share Capital to National Minority Finance Dev. Corporation	State Govt.	300.00	300.00		0.00		
vi. Margin Money/ State Gurantee to RSCSTFDCC	State Govt.	0.01	0.01		0.00		
vii. Incentive to Inter cast Marring	State Govt.	25.00	25.00		11.00	11.00	
viii. Asstt. for interest to RSCSTFDCC for Swawlamban Yojana	State Govt.	400.00	400.00		0.00		
ix Assistance to Sahayog Scheme	State Govt.	400.00	400.00		280.00	280.00	
x Assistance to Anupriti Yojana	State Govt.	150.00	150.00		179.65	179.65	
xi Assistance to Palanahar Yojana	State Govt.	1945.00	1945.00		1541.48	1541.48	
Total b		7720.02	7720.02	0.00	2416.27	2416.27	0.00
Total 1		43839.87	43639.87	200.00	8536.23	8433.83	102.40
2. Welfare of Scheduled Tribes							
a. Education							
i. Post Matric Scholarship	State Govt.	26100.00	26100.00		4106.19	4106.19	
ii. Pre-examination Training Centre	State Govt.	0.00			0.00		
iii. Maintiance Hostels	State Govt.	0.01	0.01		0.00		
iv. Protection of Civil Rights	State Govt.	450.00	450.00		31.41	31.41	
v. Opening of New Hostel	State Govt.	0.01	0.01		0.00		
vi. Const. of Girls Hostel Building	State Govt.	750.00	750.00		5.44	5.44	
vii Const. of Boys Hostel Building	State Govt.	1600.00	1600.00		104.93	104.93	
viii. Const. Of College Level Hostel Building	State Govt.	0.01	0.01		0.05	0.05	
ix. Assistance to Anupriti Scheme	State Govt.	385.00	385.00		132.50	132.50	
x. Running of college level hostel building	State Govt.	150.00	30.00	120.00	22.41	22.41	
xi. Book Bank	State Govt.	87.50	87.50		17.50	17.50	
Total 2		29522.53	29402.53	120.00	4420.43	4420.43	0.00
3. Welfare of Other Backward Classes							
a. Assistance to Gadia Lohar for Raw Material	State Govt.	15.00	15.00		2.00	2.00	
b. Share Capital to Raj. Other Backward Classed Finance & Coop. Dev.	State Govt.	389.00	389.00		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
ii. Protection of Civil Rights Act	150.00	150.00		152.62	152.62		150.00	150.00	
iii. Share Capital to RSCSTFDCC	0.01	0.01		0.00	0.00		0.01	0.01	
iv. Matching Assistance to RSCSTFDCC	150.00	100.00	50.00	150.00	100.00	50.00	100.00	100.00	
v. Share Capital to National Minority Finance Dev. Corporation	156.20	156.20		156.20	156.20		0.01	0.01	
vi. Margin Money/ State Gurantee to RSCSTFDCC	0.01	0.01		0.00	0.00		0.01	0.01	
vii. Incentive to Inter-caste Marriage	25.00	25.00		25.00	25.00		25.00	25.00	
viii. Asstt. for interest to RSCSTFDCC for Swawlamban Yojana	0.01	0.01		0.00			0.01	0.01	
ix. Assistance to Sahayog Scheme	300.00	300.00		300.00	300.00		400.00	400.00	
x. Assistance to Anupriti Yojana	200.00	200.00		200.00	200.00		150.00	150.00	
xi. Assistance to Palanahar Yojana	2000.00	2000.00		2000.00	2000.00		2000.00	2000.00	
Total b	3381.23	3331.23	50.00	3383.82	3333.82	50.00	3225.04	3225.04	0.00
Total 1	10266.33	9978.33	288.00	9429.18	9241.18	188.00	10508.13	10308.13	200.00
2. Welfare of Scheduled Tribes									
a. Education									
i. Post Matric Scholarship	4142.70	4142.70		4142.70	4142.70		4142.70	4142.70	
ii. Pre-examination Training Centre	0.00			0.00			0.00		
iii. Maintenance Hostels	0.00			0.00			0.00		
iv. Protection of Civil Rights	40.00	40.00		40.00	40.00		40.00	40.00	
v. Opening of New Hostel	0.00			0.00			0.00		
vi. Const. of Girls Hostel Building	16.40	16.40		16.40	16.40		0.01	0.01	
vii. Const. of Boys Hostel Building	59.80	59.80		59.80	59.80		331.20	256.20	75.00
viii. Const. Of College Level Hostel Building	0.60	0.60		0.57	0.57		0.11	0.11	
ix. Assistance to Anupriti Scheme	200.00	200.00		200.00	200.00		100.00	100.00	
x. Running of college level hostel building	48.20	48.20		48.20	48.20		55.30	55.30	
xi. Book Bank	17.50	17.50		17.50	17.50		17.50	17.50	
Total 2	4525.20	4525.20	0.00	4525.17	4525.17	0.00	4686.82	4611.82	75.00
3. Welfare of Other Backward Classes									
a. Assistance to Gadia Lohar for Raw Material	2.50	2.50		2.50	2.50		2.50	2.50	
b. Share Capital to Raj. Other Backward Classed Finance & Coop. Dev.	100.00	100.00		100.00	100.00		0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
c. Share Capital to RMFDCC	State Govt.	500.00	500.00		0.00		
d. Special Integrated Scheme for Gadiya Luhar	State Govt.	600.00	600.00		201.45	201.45	
e. Post- Matric Scholarship	State Govt.	4000.00	4000.00		152.70	152.70	
f. Margin Money to ROBCFDCC	State Govt.	300.00	300.00		25.00	25.00	
g. Margin Money to RMFDCC	State Govt.	250.00	250.00		30.00	30.00	
h. Matching Assistance to RMFDCC(10%)	State Govt.	0.00			0.00		
i. Davharayan Yojana	State Govt.	0.00			1918.22		1918.22
i. Const. of Boys Hostel Building	State Govt.	105.00	105.00		33.76	33.76	
j. Pre Matric Scholarship for Minorities	State Govt.	0.00			0.00		
k. Subsidy on intrest to RMFDCC	State Govt.	0.00			0.00		
Total 3		6159.00	6159.00	0.00	2363.13	444.91	1918.22
Total Welfare of Backward Classes		79521.40	79201.40	320.00	15319.79	13299.17	2020.62
I. Res.School for Dis-advantaged Group (EAP)	State Govt.	0.01	0.01		411.62	411.62	
J. Residential Schools for Disadvantage Groups Phase-II (EAP)	State Govt.	15510.00	15510.00		0.00		
k. Tribal Area Development Department							
a. Tribal Area Development	State Govt.	202.00	190.00	12.00	0.00		
b. Maharashtra Pattern	State Govt.	56000.00	29746.96	26253.04	6772.13	5473.52	1298.61
c. Maharashtra Pattern		0.00			0.00		
Total TAD		56202.00	29936.96	26265.04	6772.13	5473.52	1298.61
L. Social Welfare							
i. Education & Welfare of Handicapped Persons							
a. Assistance for Prosthetic Aid	State Govt.	757.50	757.50		63.67	63.67	
b. Scholarship to Disable Persons	State Govt.	840.00	840.00		104.27	104.27	
c. State level award in the field of handicapped Child Welfare	State Govt.	5.00	5.00		0.00		
d. Identification of Disabled	State Govt.	72.00	72.00		7.00	7.00	
e. Polio Correction Camp	State Govt.	480.00	480.00		70.54	70.54	
f. Distt. Rehabilitation Centre	State Govt.	50.00	50.00		36.61	36.61	
g. Camp for Marriages of handicapped	State Govt.	490.00	490.00		120.00	120.00	
h. Asst.to Disabled for Transportation	State Govt.	75.00	75.00		0.00		
i. Aid to Disabled for Kiosks Allotment	State Govt.	500.00	500.00		0.00		
j. Sports Prog. for Disabled	State Govt.	50.00	50.00		5.44	5.44	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. Share Capital to RMFDCC	100.00	100.00		100.00	100.00		0.01	0.01	
d. Special Integrated Scheme for Gadiya Luhar	250.00	250.00		250.00	250.00		250.00	250.00	
e. Post- Matric Scholarship	157.40	157.40		157.40	157.40		157.40	157.40	
f. Margin Money to ROBCFDCC	45.00	45.00		45.00	45.00		95.00	95.00	
g. Margin Money to RMFDCC	40.00	40.00		40.00	40.00		40.00	40.00	
h. Matching Assistance to RMFDCC(10%)	4.00	4.00		4.00	4.00		0.00		
i. Davharayan Yojana	2821.75	2821.75		2021.75	2021.75		2764.23	2764.23	
i. Const. of Boys Hostel Building	123.90	15.90	108.00	100.00	15.90	84.10	30.00	30.00	
j. Pre Matric Scholarship for Minorities	225.00		225.00	225.00		225.00	0.01	0.01	
k. Subsidy on intrest to RMFDCC	0.00			0.00			0.10		0.10
Total 3	3869.55	3536.55	333.00	3045.65	2736.55	309.10	3339.26	3339.16	0.10
Total Welfare of Backward Classes	18661.08	18040.08	621.00	17000.00	16502.90	497.10	18534.21	18259.11	275.10
I. Res.School for Dis-advantaged Group (EAP)	250.00	250.00		515.00	515.00		0.01	0.01	
J. Residential Schools for Disadvantage Groups Phase-II (EAP)	0.01	0.01		0.01	0.01		0.01	0.01	
k. Tribal Area Development Department									
a. Tribal Area Development	33.00	33.00		10.00	10.00		33.00	33.00	
b. Maharashtra Pattern	6104.31	5189.64	914.67	6500.00	6272.71	227.29	7500.00	7158.69	341.31
c. Maharashtra Pattern	0.00			0.00			0.00		
Total TAD	6137.31	5222.64	914.67	6510.00	6282.71	227.29	7533.00	7191.69	341.31
L. Social Welfare									
i. Education & Welfare of Handicapped Persons									
a. Assistance for Prosthetic Aid	134.00	134.00		134.00	134.00		150.00	150.00	
b. Scholarship to Disable Persons	170.00	170.00		170.00	170.00		150.00	150.00	
c. State level award in the field of handicapped Child Welfare	1.10	1.10		1.10	1.10		1.10	1.10	
d. Identification of Disabled	7.00	7.00		7.00	7.00		10.00	10.00	
e. Polio Correction Camp	90.00	90.00		90.00	90.00		70.00	70.00	
f. Distt. Rehabilitation Centre	40.00	40.00		40.00	40.00		45.00	45.00	
g. Camp for Marriages of handicapped	137.50	137.50		127.50	127.50		150.00	150.00	
h. Asst.to Disabled for Transportation	0.00			0.00			0.00		
i. Aid to Disabled for Kiosks Allotment	0.00			0.00			0.00		
j. Sports Prog. for Disabled	20.00	20.00		20.00	20.00		20.00	20.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
k. Aid to disabled persons for Self emp.and Training	State Govt.	25.00	25.00		9.60	9.60	
l. Aid to Vol.Agencies for the Welfare of Disabled	State Govt.	0.01	0.01		0.00		
m. Aid to Deaf,Dumb & Visually Disabled	State Govt.	25.00	25.00		0.00		
n. Concession to Identified Disabled Families under Astha Scheme	State Govt.	40.00	40.00		1.26	1.26	
o. ITI Center for Disabled/Asstt. to Disabled Pensioners for Self Employment	State Govt.	0.00			2.40	2.40	
Total i		3409.51	3409.51	0.00	420.79	420.79	0.00
ii. Child Welfare							
a. Prev. and Control of Juvenile Delinquency (J.J.Act)	State Govt.	9720.00	9720.00		184.57	184.57	
b. Sch. to children of leprosy affected familes	State Govt.	6.00	6.00		0.51	0.51	
c. Speach Theoropy Center/Asstt. to NGO for Infant's home	State Govt.	0.00			13.13	13.13	
d. Const. Of Observation Home Building	State Govt.	0.01	0.01		5.21	5.21	
e. Concession to Identify Disabled Family Under Astha Scheme	State Govt.	0.00			0.00		
Total ii		9726.01	9726.01	0.00	203.42	203.42	0.00
iii. Women Welfare -							
a. Const.of Mahila Sadan build.-Swayam Sidha	State Govt.	500.00	500.00		6.60	6.60	
b. Mod.& Ren. of Mentally Retarded Women Home	State Govt.	0.01	0.01		4.03	4.03	
c. Running of Swayam Siddha Yojana	State Govt.	100.00	100.00		24.34	24.34	
d. Running of Mahila & Balika Home	State Govt.	0.01	0.01		0.00		
Total iii		600.02	600.02	0.00	34.97	34.97	0.00
iv. Social Security & Others							
a. Seminars, Conference and Purchase of Books	State Govt.	40.00	40.00		1.22	1.22	
b. Public Awareness, Research & Publication	State Govt.	125.00	125.00		62.84	62.84	
c. Training of Deptt Officer & Employees	State Govt.	0.01	0.01		2.78	2.78	
d. State Level Award/Function	State Govt.	100.00	100.00		6.60	6.60	
e. Stipend to Unemployed persons(BPL)	State Govt.	450.00	450.00		0.00		
f.Old age Pension Scheme.(NSAP)	State Govt.	49018.00	49018.00		10954.90	10954.90	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
k. Aid to disabled persons for Self emp.and Training	6.40	6.40		6.40	6.40		12.80	12.80	
l. Aid to Vol.Agencies for the Welfare of Disabled	0.00			0.00			0.00		
m. Aid to Deaf,Dumb & Visually Disabled	0.00			0.00			0.00		
n. Concession to Identified Disabled Families under Astha Scheme	50.00	50.00		50.00	50.00		190.00	190.00	
o. ITI Center for Disabled/Asstt. to Disabled Pensioners for Self Employment	10.00	10.00		10.00	10.00		10.00	10.00	
Total i	666.00	666.00	0.00	656.00	656.00	0.00	808.90	808.90	0.00
ii. Child Welfare									
a. Prev. and Control of Juvenile Delinquency (J.J.Act)	350.00	350.00		350.00	350.00		500.00	500.00	
b. Sch. to children of leprosy affected familes	6.00	6.00		2.00	2.00		6.00	6.00	
c. Speach Theoropy Center/Asstt. to NGO for Infant's home	18.00	18.00		14.00	14.00		20.00	20.00	
d. Const. Of Observation Home Building	214.70	14.70	200.00	214.70	14.70	200.00	200.00		200.00
e. Concession to Identify Disabled Family Under Astha Scheme	20.00	20.00		20.00	20.00		5.00	5.00	
Total ii	608.70	408.70	200.00	600.70	400.70	200.00	731.00	531.00	200.00
iii. Women Welfare -									
a. Const.of Mahila Sadan build.-Swayam Sidha	180.00	180.00		180.00	180.00		200.00	200.00	
b. Mod.& Ren. of Mentally Retarded Women Home	0.01	0.01		2.00	2.00		10.00	10.00	
c. Running of Swayam Siddha Yojana	46.00	46.00		25.00	25.00		46.00	46.00	
d. Running of Mahila & Balika Home	0.00			0.00			0.00		
Total iii	226.01	226.01	0.00	207.00	207.00	0.00	256.00	256.00	0.00
iv. Social Security & Others									
a. Seminars, Conference and Purchase of Books	5.00	5.00		5.00	5.00		5.00	5.00	
b. Public Awareness, Research & Publication	50.00	50.00		50.00	50.00		50.00	50.00	
c. Training of Deptt Officer & Employees	0.00			0.00			1.00	1.00	
d. State Level Award/Function	10.00	10.00		10.00	10.00		10.00	10.00	
e. Stipend to Unemployed persons(BPL)	0.00			0.00			0.00		
f.Old age Pension Scheme.(NSAP)	8638.26	8638.26		8638.26	8638.26		10000.00	10000.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
g.Indira Gandhi Rastriya Widow Pension Yojana (NSAP)	State Govt.	0.00			0.00		
h Indira Gandhi Rastriya Disable Pension Yojana (NSAP)	State Govt.	0.00			0.00		
i. Jan Shri Bima Yojana (NSAP)	State Govt.	7615.00	7615.00		1693.12	1693.12	
j.Assistance to Social Welfare Board	State Govt.	200.00	200.00		41.10	41.10	
k. Old Persons Welfare Fund	State Govt.	0.01	0.01		0.00		
l. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	State Govt.	0.01	0.01		0.00		
n. Resi. School for Children whose Parents Working as Baggor	State Govt.	104.00	104.00		44.07	44.07	
o. Resi. School for Children of Migrattee Community	State Govt.	190.00	190.00		144.76	144.76	
q. Assistance to Food grain to BPL	State Govt.	15000.00	15000.00		0.00		
r. Deaddication Programme	State Govt.	150.00	150.00		18.70	18.70	
s. Computerisation of HQ & District level	State Govt.	0.01	0.01		17.90	17.90	
t. Running of Resi. School for children whose working as Bagger	State Govt.	264.00	264.00		21.52	21.52	
u. Running of Resi. School for children whose working as Pasu palak	State Govt.	265.00	265.00		48.81	48.81	
v. Welfare of Deprived classes alongwith SC/ST/OBC/DTNT	State Govt.	150.00	150.00		4.17	4.17	
w. Asstt. to Marriage of Widows daughter	State Govt.	0.01	0.01		0.00		
x. Asstt. for marriage of widow eligible to pension	State Govt.	0.00			1.95	1.95	
y. Running of hostels for SC/ ST/ DTNT student by NGO	State Govt.	0.00			0.00		
z. Assistance to Senior Citizen Board	State Govt.	0.01	0.01		0.00		
zi. Estt. of Old Age Homes under PPP Mode	State Govt.	0.00			108.00		108.00
zii. Asst. to const. of hostels for SC/ ST/ DTNT student by NGO	State Govt.	0.00			560.00	560.00	
Total iv		73671.06	73671.06	0.00	13732.44	13624.44	108.00
Total Social Welfare		87406.60	87406.60	0.00	14391.62	14283.62	108.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
g.Indira Gandhi Rastriya Widow Pension Yojana (NSAP)	2300.00	2300.00		2300.00	2300.00		2000.00	2000.00	
h Indira Gandhi Rastriya Disable Pension Yojana (NSAP)	1000.00	1000.00		1000.00	1000.00		1331.00	1331.00	
i. Jan Shri Bima Yojana (NSAP)	1844.74	1844.74		1844.74	1844.74		1900.00	1900.00	
j.Assistance to Social Welfare Board	50.00	50.00		50.00	50.00		50.00	50.00	
k. Old Persons Welfare Fund	0.01	0.01		0.00			0.01	0.01	
l. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	0.00			0.00			100.00		100.00
n. Resi. School for Children whose Parents Working as Baggor	7.93	7.93		8.96	8.96		220.00		220.00
o. Resi. School for Children of Migrattee Community	485.45	485.45		345.45	345.45		525.07	525.07	
q. Assistance to Food grain to BPL	0.00			0.00			0.00		
r. Deaddication Programme	25.00	25.00		10.00	10.00		25.00	25.00	
s. Computerisation of HQ & District level	30.00	30.00		25.00	25.00		51.80	51.80	
t. Running of Resi. School for children whose working as Bagger	42.70	42.70		42.70	42.70		59.00	59.00	
u. Running of Resi. School for children whose working as Pasu palak	77.10	77.10		55.10	55.10		77.00	77.00	
v. Welfare of Deprived classes alongwith SC/ST/OBC/DTNT	0.00			0.00			0.00		
w. Asstt. to Marriage of Widows daughter	0.00			0.00			0.00		
x. Asstt. for marriage of widow eligible to pension	5.00	5.00		5.00	5.00		5.00	5.00	
y. Running of hostels for SC/ ST/ DTNT student by NGO	50.00	50.00		45.00	45.00		50.00	50.00	
z. Assistance to Senior Citizen Board	0.01	0.01		0.08	0.08		10.00	10.00	
zi. Estt. of Old Age Homes under PPP Mode	151.00	151.00		101.00	101.00		200.00	200.00	
zii. Asst. to const. of hostels for SC/ ST/ DTNT student by NGO	0.01	0.01		0.01	0.01		0.01	0.01	
Total iv	14772.21	14772.21	0.00	14536.30	14536.30	0.00	16669.89	16349.89	320.00
Total Social Welfare	16272.92	16072.92	200.00	16000.00	15800.00	200.00	18465.79	17945.79	520.00

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
M. Empowerment of Women & Dev. of Children							
i. Women Development	State Govt.	6500.00	5402.00	1098.00	1288.64	1288.64	
ii. An integrated project for development of women & Adolescent	State Govt.	0.00			0.00		
ii. Nutrition							
a. ICDS & Other incl. appointment of Sahayogini	State Govt.	77105.00	72084.29	5020.71	14875.64	14875.64	
b. State Share for Const. of Agan Badi Centre building & others	State Govt.	10395.01		10395.01	0.00		
c. NNM Pilot Project incl. Adolescent Girls	State Govt.	1837.00	1837.00		213.74	213.74	
d. An Integrated Proj. for Dev. Of Women & Adolescent Girls in Rjasthan (EAP)	State Govt.	0.00			0.00		
Total - M		95837.01	79323.29	16513.72	16378.02	16378.02	0.00
N. Sanik Kalyan Board	State Govt.	1152.00		1152.00	40.00		40.00
Total Social & Community Services		1971983.33	1114041.12	857943.11	456830.76	439316.40	17514.36
XI. General Services							
1. State/District Level Administrative Building							
i. Jail Buildings							
a. Jail Building	State Govt.	275.00	3.39	271.61	100.00		100.00
b. State share for C.S.S.	State Govt.	1628.75		1628.75	10.60	10.60	
ii. Police Buildings							
a. Police Building	State Govt.	650.00		650.00	845.70	53.70	792.00
c. Police Administration	State Govt.	1925.00		1925.00	0.00		
iii. Prosecution Department	State Govt.	99.00	16.06	82.94	13.12	13.12	
iv.a. GAD Building	State Govt.	4000.00	563.23	3436.77	416.37	371.68	44.69
b. M.P. Cell	State Govt.	25.00		25.00	2.00	2.00	
c. Raj Bhawan	State Govt.	350.00	17.30	332.70	157.08		157.08
v Revenue Buildings	State Govt.	385.00	50.00	335.00	10.89	10.89	
vi. Judicial Building							
a. Other Judicial Building	State Govt.	8900.00	3416.04	5483.96	324.50	319.50	5.00
b. New Building for High Court Jodhpur	State Govt.	0.05		0.05	43.00	43.00	
c. Judicial Academy	State Govt.	310.00	260.00	50.00	74.30	74.30	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
M. Empowerment of Women & Dev. of Children									
i. Women Development	1449.77	1349.77	100.00	1600.00	1600.00		1800.00	1748.98	51.02
ii. An integrated project for development of women & Adolescent	0.01	0.01		0.00			0.00		
ii. Nutrition									
a. ICDS & Other incl. appointment of Sahayogini	23597.75	23597.75		17000.00	17000.00		21943.00	21741.99	201.01
b. State Share for Const. of Agan Badi Centre building & others	0.02		0.02	0.00			1657.00		1657.00
c. NNM Pilot Project incl. Adolescent Girls	293.00	293.00		293.00	293.00		322.00	322.00	
d. An Integrated Proj. for Dev. Of Women & Adolescent Girls in Rjasthan (EAP)	0.01		0.01	0.01	0.01		0.01		0.01
Total - M	25340.56	25240.53	100.03	18893.01	18893.01	0.00	25722.01	23812.97	1909.04
N. Sanik Kalyan Board	0.03	0.03		0.03	0.03		0.00		
Total Social & Community Services	574921.29	421302.26	153619.03	534777.95	426832.15	107945.80	568302.27	528418.59	39883.68
XI. General Services									
1. State/District Level Administrative Building									
i. Jail Buildings									
a. Jail Building	0.02	0.02		0.02	0.02		0.01	0.01	
b. State share for C.S.S.	0.01	0.01		0.01	0.01		0.01	0.01	
ii. Police Buildings									
a. Police Building	1800.00	1800.00		172.15	172.15		1800.00	1800.00	
c. Police Administration	0.00			0.00			0.00		
iii. Prosecution Department	7.21	7.21		7.21	7.21		0.01	0.01	
iv.a. GAD Building	437.66	437.64	0.02	1000.00	1000.00		440.00	356.18	83.82
b. M.P. Cell	4.50	4.50		3.00	3.00		4.50	4.50	
c. Raj Bhawan	0.01		0.01	0.01	0.01		0.01	0.01	
v Revenue Buildings	105.00		105.00	0.01	0.01		0.01		0.01
vi. Judicial Building									
a. Other Judicial Building	2156.91	2156.91		1000.00	1000.00		2160.00	1242.30	917.70
b. New Building for High Court Jodhpur	100.00	100.00		10.00	10.00		500.00	500.00	
c. Judicial Academy	60.01	60.01		60.00	60.00		104.99	104.99	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
d. Judicial Administration	State Govt.	7300.00	6844.83	455.17	1716.96	1716.96	
vii. Commercial Taxes Department	State Govt.	4000.00	4000.00		6937.62	242.86	6694.76
viii. Excise Department	State Govt.	502.00	15.90	486.10	201.68	201.68	
ix. Stamps & Registration Department	State Govt.	150.00	11.45	138.55	1.56	1.56	
x. Raj. State Assembly Building	State Govt.	50.13	50.12	0.01	117.61	117.61	
xi. Devsthan	State Govt.	600.00		600.00	713.20	597.40	115.80
Sub-Total 1		31149.93	15248.32	15901.61	11686.19	3776.86	7909.33
2.i. H.C.M. RIPA	State Govt.	345.00	40.25	304.75	0.00		
ii. Centre for Good Governance	State Govt.	125.00	125.00		120.14		120.14
iii. Courps Fund	State Govt.	500.04		500.04	0.00		
3. Administrative Reforms	State Govt.	13.50		13.50	2.00	2.00	
4. Stationary & Printing	State Govt.	0.05		0.05	0.00		
5. Untied Fund for Innovative Scheme	State Govt.	405365.00		405365.00	0.00		
6. Woqf Board	State Govt.	50.04	50.04		0.00		
7. Disastar Management - Capital Works Under Relief Works	State Govt.	0.05	0.05		104.51	104.51	
8. Rajasthan State Breveries Corporation	State Govt.	0.05	0.05		0.00		
10. Home Guard & Civil Defence	State Govt.	176.04	30.74	145.30	12.84	12.84	
11. Renovation of Sahava Sahib Gurdawara	State Govt.	0.00			0.00		
12. Record Room for Pensioner	State Govt.	0.00			0.00		
13. Treasuries and Accounts	State Govt.	0.00			0.00		
Total-- General Services		437724.70	15494.45	422230.25	11925.68	3896.21	8029.47
Grand Total		7173198.01	3013609.92	4159588.99	1492334.80	1310460.59	181874.21

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2009-10						Annual Plan 2010-11		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
d. Judicial Administration	1776.25	1776.25		1776.25	1776.25		1829.66	1829.65	0.01
vii. Commercial Taxes Department	100.00	100.00		100.00	100.00		100.00	100.00	
viii. Excise Department	57.50	57.50		25.00	25.00		0.01	0.01	
ix. Stamps & Registration Department	0.01	0.01		0.01	0.01		0.01	0.01	
x. Raj. State Assembly Building	15.00	15.00		15.00	15.00		0.01	0.01	
xi. Devsthan	250.01	50.00	200.01	125.00	125.00		125.00	125.00	
Sub-Total 1	6870.10	6565.06	305.04	4293.67	4293.67	0.00	7064.23	6062.69	1001.54
2.i. H.C.M. RIPA	50.00		50.00	1.00	1.00		0.01	0.01	
ii. Centre for Good Governance	0.01	0.01		72.00	72.00		0.01	0.01	
iii. Courps Fund	0.01	0.01		0.01	0.01		0.01	0.01	
3. Administrative Reforms	2.00	2.00		2.00	2.00		0.01	0.01	
4. Stationary & Printing	0.01	0.01		0.01	0.01		0.00		
5. Untied Fund for Innovative Scheme	0.00			0.00			0.00		
6. Woqf Board	0.01	0.01		0.01	0.01		0.00		
7. Disastar Management - Capital Works Under Relief Works	0.03	0.03		0.03	0.03		0.00		
8. Rajasthan State Breveries Corporation	0.01	0.01		0.01	0.01		0.00		
10. Home Guard & Civil Defence	3.90	3.90		3.90	3.90		0.01	0.01	
11. Renovation of Sahava Sahib Gurdawara	0.00			0.00			0.00		
12. Record Room for Pensioner	0.01	0.01		0.01	0.01		0.01	0.01	
13. Treasuries and Accounts	0.01	0.01		0.01	0.01		0.01	0.01	
Total-- General Services	6926.10	6571.06	355.04	4372.66	4372.66	0.00	7064.30	6062.76	1001.54
Grand Total	1732200.00	1161848.08	570351.92	1733317.00	1171656.11	561660.89	2242161.00	1792726.63	449434.37