

**Draft Annual Plan - 2011- 12**  
**Centrally Sponsored Schemes**

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2009-10 Actual Expenditure		Annual Plan 2010-11 Agreed Outlay		Annual Plan 2010-11 Anticipated Exp.		Annual Plan 2011-12 Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I.</b>	<b>Agriculture &amp; Allied Services</b>											
<b>A.</b>	<b>Agriculture Production</b>											
1	Intensive Cotton Development Programme	75	3500.00	1000.00	143.95	43.41	39.25	43.74	49.23	21.78	39.25	21.77
2	Integrated Scheme of Oilseed,Pulses,Oil Pam & Maize (ISOPOM)	75	27600.00	9200.00	2835.57	954.18	5383.78	1793.93	5412.98	1800.00	5400.00	1800.00
3	Work Plan	90	21150.00	2350.00	1539.76	170.79	2250.00	250.00	1853.09	205.90	1800.00	200.00
4	ATMA Project	90	2250.00	250.00	1116.45	124.00	900.00	100.00	900.00	100.00	900.18	100.02
5	National Food Security Mission	100			4147.00		7889.80		7600.00		8000.00	
6	Accelerated Pulses Prod. Prog.	100					1366.00		3276.00		3276.00	
7	National Project on Organic Farming	100					22.49		22.49		44.00	
	<b>Total - Agriculture Production</b>		54500.00	12800.00	9782.73	1292.38	17851.32	2187.67	19113.79	2127.68	19459.43	2121.79
<b>B.</b>	<b>Horticulture Development</b>											
1	National Bamboo Mission	100			344.30		362.61		362.61		764.00	
2	Micro Irrigation Scheme (MIS)	80	16000.00	4000.00	5560.07	1407.22	12000.00	1600.00	11856.44	1600.00	15200.00	3800.00
3	National Horticulture Mission (NHM)	80	21816.67	3850.00	3570.10	630.02	5950.00	1050.00	4816.67	1200.00	10200.00	1800.00
4	Nation Mission on Medical Plan	100			139.11		698.05		100.00		472.80	
	<b>Total- Horticulture Development</b>		37816.67	7850.00	9613.58	2037.24	19010.66	2650.00	17135.72	2800.00	26636.80	5600.00
<b>C.</b>	<b>Water shed Development (Work Plan)</b>											
1.	National Water shed Development Programme(NWDPPRA)	90	28350.00	3150.00	1401.86	155.76	2250.00	250.00	810.00	90.00	2250.00	250.00
	<b>Total- Watershed Development</b>		28350.00	3150.00	1401.86	155.76	2250.00	250.00	810.00	90.00	2250.00	250.00
<b>D.</b>	<b>Animal Husbandry</b>											
1	Animal Health & Disease Control Programme (ASCAD)	75	1892.64	900.00	191.34	58.49	210.00	70.00	210.00	70.00	250.00	100.00
2	Sample Survey for Estimation of Livestock Production	50	300.00	300.00	78.28	78.29	86.47	86.47	92.00	86.47	95.00	95.00
3	Veterinary Council (Salary 50:50)	50	250.00	150.00	20.00	14.00	15.00	15.00	15.00	15.00	20.00	20.00
4	National Project on Rinder pest zero Programme	100	196.10		9.82		15.00		15.00		15.00	
5	Revenue Board (Livestock Census)	100	600.00		95.38		70.00		200.00		150.00	
6	Fodder Development Programme	100	0.04						45.00		200.00	
	<b>Total Animal Husbandry</b>		3238.78	1350.00	394.82	150.78	396.47	171.47	577.00	171.47	730.00	215.00
<b>E.</b>	<b>Fisheries</b>											
1	Fish Farm Development Agency (otherthan base staff salary and contingencies 50:50)	75	120.00	40.00	9.00	3.00	9.00	3.00	9.00	3.00	9.00	3.00
2	Group accident insuranceFor Active Fisherman	50		3.00								
i.	Training to farmers	80	12.00	3.00	0.19	0.05	2.00	0.50	2.00	0.50	2.00	0.50
ii.	Estt. of Awareness cente	80										
iii.	Establishment of Fish Farmers Training Centre at Rawatbhata	80	12.00	3.00			0.01		1.85			

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1	2	3	4	5	6	7	8	9	10	11	12	13
iv.	National/State level workshop	80	10.00	2.50								
v.	Production of documentary films	80	4.00	1.00								
3	Development of model fisherman village	50	100.00	100.00	10.00	10.00	5.00	5.00	5.00	5.00	10.00	10.00
4	Saving cum relief funds	50	15.00	15.00	4.00	4.00	12.00	12.00	12.00	12.00	15.00	15.00
5	Establishment of Seed Rearing Unit at Udaipur	75	30.00	10.00								
6	Strengthening of post harvesting infrastructure at Udaipur	100	100.00		4.49		15.00		15.00		15.00	
7	National scheme for welfare of fisherman	50			8.53	8.53						
8	Dev. Of Inland fisheries & aquaculture	75	209.40	69.80	22.17	7.79						
9	Strengthening of Data base information networking for fisheries sector	100	50.00		14.80		16.00		16.00		18.00	
10	Reservoir fishries subsidy boat & nets	75	12.90	4.30			3.60	1.20	3.60	1.20	3.60	1.20
11	Development of water logged area	75	18.00	6.00								
12	Subsidy for cage & Pan culture	75	15.00	5.00								
	<b>Total Fisheries</b>		708.30	262.60	73.18	33.37	62.61	21.70	64.45	21.70	72.60	29.70
<b>F.</b>	<b>Soil Conservation</b>											
	<b>Forest Department</b>											
i.	River Valley Project- Chambal, Dantiwara & Kandana	90	6750.00	750.00			1259.91		2005.20	222.77	1863.75	207.04
ii.	River Valley Project - Sahabi/Banas	90	6750.00	750.00	2980.00	341.83	1079.91	300.00	2296.77	255.15	2170.08	241.13
iii.	Soil cons.in the catchment area of Luni Proj.	90					359.91		655.59	74.03	643.83	71.54
	<b>Total- Soil Conservation</b>		13500.00	1500.00	2980.00	341.83	2699.73	300.00	4957.56	551.95	4677.66	519.71
<b>G.</b>	<b>Forestry Sector</b>											
i.	Improvement of Zoos	100					0.01		0.02		0.02	
ii.	Sambhar Wet land Project	100	557.79		93.29		131.91					
iii.	Integrated Forest Protencion Scheme	75	1106.25		119.80	39.99	225.00	75.01	134.55	44.85	225.00	75.00
iv.	Tiger Project Ranthambor	100	4000.00	337.00	4185.14	59.95	4125.00	85.00	6818.21	75.30	10435.00	85.00
v.	Tiger Project Sariska	100	4070.00	336.00	778.42	39.33	295.00	45.00	2880.14	48.50	3245.00	45.00
vi.	Development of Ghana Bird Sanctuary	100	1300.00		96.35		110.00		61.34		100.00	
vii.	Maintenance of other Sancturries	100	11950.00		401.41	10.31	500.00	40.00	238.44	0.01	440.00	40.00
viii.	Development of desert National Park	100	1100.00		67.98		80.00		28.05		80.00	
ix.	Protect of Wild Life outside Protected Area	100			0.02							
	<b>Total Forestry Sector</b>		24084.04	673.00	5742.41	149.58	5466.92	245.01	10160.75	168.66	14525.02	245.00
<b>H.</b>	<b>Cooperation</b>											
1	Credit Cooperatives											
	Scheme for Integrated Cooperative Dev. Project	85	5640.00	1686.65	4209.49	183.56	3644.97	358.65	3644.97	358.65	5323.49	358.19
2	Processing Units											
(i)	Loan to Spinfed	100	5000.00		2031.86		1160.02	0.01	1160.00	1743.00	850.24	0.02
3	Others	100	2210.00		100.00		0.04					
	<b>Total Cooperation</b>		12850.00	1686.65	6341.35	183.56	4805.03	358.66	4804.97	2101.65	6173.73	358.21
	<b>Total Agriculture &amp; Allied Services</b>		175047.79	29272.25	36329.93	4344.50	52542.74	6184.51	57624.24	8033.11	74525.24	9339.41
<b>II.</b>	<b>Rural Development</b>											

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1	2	3	4	5	6	7	8	9	10	11	12	13
1	SGSY including Rural Haat	75	17250.00	5750.00	6852.94	2264.03	7200.00	2250.00	7956.49	2550.00	8490.62	2260.00
2	Desert Development Programme Old/New work	75	90000.00	30000.00	14938.58	4979.52	9900.00	3300.00	9900.00	3300.00	9900.00	3300.00
3	SGRY	75	84000.00	28000.00								
4	Drought Prone Area Programme Old/New	75	13200.00	4400.00	2034.85	678.28	1500.00	500.00	1842.00	614.00	1200.00	400.00
5	Wasteland Development	11:1	15400.00	1400.00	3118.88	283.53	3850.00	350.00	550.00	50.00	550.00	50.00
6	Rural Development & Panchayat											
i.	Training Prog. for newly elected rep. of PRIs	75		0.01		0.01		0.01		0.01		
ii.	Mid Day Meal	75	196500.00	65500.00	40672.10	7617.74	58500.00	13500.00	58500.00	13500.00	60000.00	15900.00
iii.	Rastriya Gram Swarozgar Yojana	75				16.86	0.01	0.01		0.01	0.01	0.01
	<b>Total - 6</b>		196500.00	65500.01	40672.10	7634.61	58500.01	13500.02	58500.00	13500.02	60000.01	15900.01
7	Land Reforms											
i.	Rationalisation of Minor Irrigation Census	100			139.63		117.01				52.51	
ii.	Agriculture Census	100	399.34		32.96		69.05		70.09		82.51	
iii.	Board of Revenue											
a.	Strengthening of Rev. Administration	50	429.25	429.25	131.75	131.75	1032.55	2110.42	1032.55	826.00	901.15	1098.21
b.	Crop Estimation Survey - F&V	100			22.73		35.00					
c.	Land Record Computerisation	100			478.99		748.00					
iv.	Settlement	50	105.00	105.00	7.80	7.80	4985.05	4985.05	100.00	100.00	4985.00	4985.00
v.	R.R.T.I.	50	0.05	0.05		1.00		0.01		0.01		0.01
	<b>Total - 7</b>		933.64	534.30	813.86	140.55	6986.66	7095.48	1202.64	926.01	6021.17	6083.22
8	Indira Awas Yojana	75	42138.19	18500.00	17079.15	12787.48	21384.64	5460.00	21384.64	8902.43	23523.00	7500.00
9	DRDA Administration	75	10470.00	3490.00	2600.20	866.73	2700.00	649.98		649.98	2450.30	888.00
10	National Rural Employment Guarantee Scheme	90	720000.00	80000.00	526318.41	40587.00	916057.00	40000.00	916057.00	33500.00	75000.00	35000.00
	<b>Total Rural Development</b>		1189891.83	237574.31	614428.97	70221.73	1028078.31	73105.48	1017392.77	63992.44	187135.10	71381.23
<b>III.</b>	<b>Irrigation and Flood Control</b>											
1	Area Development/Aya cut development											
i.	CAD Secretariat	50	194.00	194.00	46.06	46.06	52.84	52.84	49.00	49.00	60.17	60.17
ii.	IGNP, Bikaner											
a.	OFD Works	50	15127.05	20595.92	1774.34	1782.69	545.92	554.18	1183.86	1183.86	0.03	0.03
b.	Gang Canal Project	50					880.00	880.00	132.00	132.00	1780.00	1780.00
c.	Direction & Administration	50	791.45	791.45	251.88	251.91	251.49	251.46	255.90	255.90	271.58	271.58
d.	PIM	50	0.05	0.05			0.01	0.01				
e.	Adaptive research & soil survey	50	428.69	1287.30	83.80	83.80	132.54	132.54	142.80	142.80	159.90	159.90
	<b>Total ii</b>		16347.24	22674.72	2110.02	2118.40	1809.96	1818.19	1714.56	1714.56	2211.51	2211.51
iii.	Chambal Kota											
a.	Dir. & Administration	20	530.00	464.99	92.15	136.82						
b.	On Farm Development											
i.	Estt.	50	114.96	1420.84	173.07	173.07	94.00	147.39	76.34	170.03	141.00	232.00
ii.	Works	50	2650.00	3631.99	460.77	372.63	470.00	380.00	381.68	308.75	705.00	570.00
iii.	Minor Works	50	114.96	114.96	8.51	8.51	8.00	8.00	9.00	9.00	14.50	14.50
c.	PIM (Training & Managerial Subsidy)	75	647.40	644.40	5.95	1.98	6.01	2.01	6.76	2.26	20.50	13.50

(₹ In lakhs)

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
d.	Corection of system deficiencies	50	1600.00	1600.00	340.09	340.09	1350.00	1350.00	1350.00	1350.00	689.15	689.15
e.	Correction of System Deficiencies (Establishment)	20			54.96	54.96	72.78	72.78	72.78	72.78	137.80	137.80
f.	Adaptive Trial	75	25.00	391.73								
	<b>Total iii</b>		5682.32	8268.91	1135.50	1088.06	2000.79	1960.18	1896.56	1912.82	1707.95	1656.95
iv.	Amar Singh Jassana CAD Project	50	1935.00	3490.60	466.25	466.21	1314.00	1314.00	1014.00	1014.00	1508.00	1508.00
v.	Sidhmukh Nohar	50	2200.25	3789.63	540.36	340.35	1800.00	1800.00	1600.00	1600.00	1930.00	1930.00
vi.	Bisalpur	50	4685.00	4685.00	839.72	1121.28	1326.00	1418.50	1280.00	1418.00	1158.00	1491.03
	<b>Total Irrigation &amp; Flood Control</b>		31043.81	43102.86	5137.91	5180.36	8303.59	8363.71	7554.12	7708.38	8575.63	8857.66
<b>IV.</b>	<b>Power - RREC</b>											
i.	SPV Programme (MNRE)	100			500.00		487.00		487.00			
ii.	Remote Village Electrification Programme	90			249.00	14.00	1140.00	63.33	1140.00	63.33		
	<b>Total power- RREC</b>		0.00	0.00	749.00	14.00	1627.00	63.33	1627.00	63.33	0.00	0.00
<b>V.</b>	<b>Industry</b>											
<b>1.</b>	<b>Industry Department</b>											
a	Census of small scale Ind.- Collection of Statistics/ Mont./ Eva.	100	208.50		43.95		54.01		54.01		74.00	
b	Residence of Salt labours	50	0.05	750.00			0.01		0.01		0.01	
c	Stipend for Diploma Holders	60	0.05	4.80			0.01	0.01	0.01	0.75	0.01	0.75
d	Workshed cum housing	100	1040.00									
e	Thrift fund scheme	50	10.00	10.00								
f	Enforcement (Establishment)	100	72.00		20.06		34.40		34.40		40.00	
g	Health package scheme for Handloom Weavers	100	0.01									
h	PMRY scheme	100	710.00		1.68		5.00		0.01		0.01	
i	Tool Room-Cum-Training Centre Jaipur	50										
j	Urban Haat	70	0.01									
k	Central Instt. of Plastic Engg. Technology	50	0.01	688.00			0.01	0.01	0.01	0.01	0.01	0.01
l	Deen Dayal Hath Kargha Protsahan Yojana	75	10.00	10.00								
m	Commission on sale of the Handloom Cloth	100	190.00				0.01		0.01		0.01	
n	Model Salt Farm	67					0.01		0.01		0.01	
o	Scheme through D.C. (Handloom Handi Craft)	NF	0.05	0.01			0.01		0.01		0.01	
p	Growth Pole	50	1000.00	1000.00			0.01	0.01	0.01	0.01	0.01	0.01
q	International/National fair & Exhibition	50		1000.00			0.01	60.00	0.01	60.00	0.01	0.01
r	Ericulture Development Scheme	50	83.34	71.56			0.01		0.01		0.01	
s	Census of SSI	100			46.29		0.01		0.01		0.01	
t	Udnayi Mitra Scheme	100					0.01		0.01		0.01	
u	Integrated Handloom Development	50			39.69	35.60	111.21	30.00	162.73	30.00	105.00	30.00
v	Capital Investment/Subsidy	50			9.65		0.01	0.03				
w	Cluster Development	100					0.01		0.01		0.01	
x	Central Subsidy	100					0.01		0.01		0.01	
	<b>Total Industry Department</b>		3324.02	3534.37	161.32	35.60	204.76	90.06	251.28	90.77	219.14	30.78

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1	2	3	4	5	6	7	8	9	10	11	12	13
<b>2</b>	<b>RIICO</b>											
i.	ASIDE SCHEME	NF	5956.98	11.13	512.40	11.13	1228.22		1228.22		3777.35	
ii.	Mini Growth Centre	40	736.63		106.17							
iii.	Agro Food Park	25	814.91									
iv.	Growth Centre	33.33	896.66	448.33								
	<b>Total RIICO</b>		8405.18	459.46	618.57	11.13	1228.22	0.00	1228.22	0.00	3777.35	0.00
	<b>Total- Industry</b>		11729.20	3993.83	779.89	46.73	1432.98	90.06	1479.50	90.77	3996.49	30.78
<b>VI.</b>	<b>Transport</b>											
1	Roads											
i.	Inter-State Roads	100	6058.00		207.21		500.00		516.00		1000.00	
ii.	Strategic Border Roads	100					0.01				0.01	
iii.	Economic Importance Roads	50	0.01	0.01			0.01	0.01	50.00	50.00	600.00	600.00
iv.	PMGSY	100	263200.00		79503.00		70000.00		70000.00		70000.00	
	<b>Total Transport</b>		269258.01	0.01	79710.21	0.00	70500.02		70566.00		71600.01	
<b>VII.</b>	<b>Scientific Services and Research</b>											
1	Entrepreneurship Dev. Project Jodhpur (STED) (50% from 93-94)	50	25.89	25.89								
2	Rajasthan State Council on Science & Technology	100	274.98		75.49		1218.19		128.19			
3	CAPE Project	100	80.00		18.74		22.75		22.75			
4	NRDMS	100										
5	National Resource Information System NRIs	55	209.15	21.50								
6	Regional Science Centre Jaipur, SRCS Kota, Udaipur	50	575.00	575.00	47.74							
7	National Lake Conservation Plan	70	0.01		1426.00	610.00	620.67	266.00	1155.80	495.34	2979.67	1277.00
8	National River Conservation Plan (NRCP)	70	700.00	300.00			0.01	0.01	1999.99	857.14	2333.34	1000.00
9	SRSAC	100			71.49							
10	Common Effluent Treatment Plants (CETP's)	25					0.01	0.01		0.01		100.00
	<b>Total Scientific Services and Research</b>		1865.03	922.39	1639.46	610.00	1861.63	266.02	3306.73	1352.49	5313.01	2377.00
<b>VIII.</b>	<b>Economic Services</b>											
1	Statistics											
i.	Timely Reporting Scheme of Estimation of Area and Production of Crops	100	292.74	292.74	160.81		170.10		170.10		163.10	
ii.	Improvement of Crop Statistics	100	128.60	128.60	68.21		78.04		78.04		77.31	
iii.	Economic Census	100	152.08									
iv.	NSS-NPI/BSLLD/SSSP/ISSSP/MDGs	100			25.48		33.95		33.95		0.01	
	<b>Total Statistics</b>		573.42	421.34	254.50	0.00	282.09	0.00	282.09	0.00	240.42	0.00
2	Tourism											
i.	Development of Tourist Sites, Fair & Festivals		7000.00	3000.00	888.34	NF	1500.01		2050.01		1500.01	
ii.	Information & Technology Project	50	0.05				0.01		0.01		0.01	
iii.	Tourist Information & Publicity	100					0.01		40.01		0.01	
	<b>Total Tourism</b>		7000.05	3000.00	888.34	0.00	1500.03	0.00	2090.03	0.00	1500.03	0.00
3	Food & Civil Supply											

(₹ In lakhs)

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
i.	Annapurna	100	0.05									
ii.	Strengthening of Consumer Fora	100			9.33		187.16		127.16		0.01	
iii.	Creation of Consumer Activities	100					44.99		44.99		0.01	
	<b>Total Food &amp; Civil Supply</b>		0.05	0.00	9.33	0.00	232.15	0.00	172.15	0.00	0.02	0.00
4	Weights & Measures			250.00		9.89	0.01	51.51	0.27	25.00	0.01	39.60
	<b>Total Economic Services</b>		7573.52	3671.34	1152.17	9.89	2014.28	51.51	2544.54	25.00	1740.48	39.60
<b>IX.</b>	<b>Social &amp; Community Services</b>											
<b>A.</b>	<b>Education</b>											
1.	<b>Elementary Education</b>											
i.	Integrated Edu. for disabled Children & PIED	100	427.40	-	90.63		0.03					
ii.	Distt. Institute of Education and Training - DIET	100			2160.77		1570.13		2100.00		2288.54	
iii.	Sarva Shiksha Abhiyan	65	418946.13	139648.71	119768.62	79845.74	167142.85	90000.00	171761.57	92487.45	197579.60	106389.13
iv.	Others	100	0.04									
	<b>Total Elementary Education</b>		419373.57	139648.71	122020.02	79845.74	168713.01	90000.00	173861.57	92487.45	199868.14	106389.13
2.	<b>Secondary Education</b>											
i.	National Scholarship at the Sec. Stage for Talented Children of Rural Areas	100	252.00									
ii.	English Integrated Shiksha	50	41.00	41.00	5.00	1.00	0.01	0.01	0.01	0.01	5.00	5.00
iii.	Award of Scholarship to the Students of High/Higher Sec. School Styding Sanskrit	100	424.00		87.45		0.01		174.90		174.90	
iv.	Vocationalisation of Sec. Education	75	37.50	12.51								
v.	Estt. of Institute of Advance Study in Education/Centre for Teacher Education	100	1223.00		300.70		280.00		359.92		406.00	
vi.	District center for English in SIERT	100	50.00		9.60		10.00		12.70		14.00	
vii.	Upgrad. of Merit of SC/ST	100	250.00		12.90		20.22		22.25		25.00	
viii.	Computrisation of IASE/CTE	100					88.00		88.00		132.00	
ix.	Class Project(Computer)	100										
x.	Development of Sanskrit Education	100	0.03									
xi.	Integrated education for disabled children (IEDC)	100	330.00		99.62							
xii.	National Service Scheme	58	621.00	450.00	142.86	102.04	140.00	100.00	140.00	100.00	219.00	156.35
xiii.	Area intensive programme to OBC & Urdu Teachers	100	27.05									
xiv.	Premetric Scholarship (OBC)	50	2630.00	2630.00	306.76	310.82	310.00	600.00	600.00	600.00	1050.00	1050.00
xv.	Information & Communication Technology	75	2250.00	750.00	2128.30	55.00	3990.00	1330.00	3600.00	1200.00	7609.00	2536.58
xvi.	IEDSS	90					130.70	1.80	2750.00	1.80	2750.00	31.80
xvii.	Success Budget (RMSA)	75			1729.78	234.13	2091.78	697.26	1620.00	1415.00	30000.00	10000.00
xviii.	National Means cum Merit	100			140.88		176.88					
xix.	National Scheme of Intensive to Girls for Sec. Education	100			482.22		510.00		510.00		510.00	
xx.	Pre-matric Scholarship for Minorities	75			33.60	11.20	300.00	100.00	600.00	200.00	660.00	220.00
xxi.	Scheme for const. & running of girls hostel for students of Sec. & Hr. Sec. Schools (1 & 6)	90			454.50	50.50	1415.25	157.25	1415.25	157.33	2700.00	300.00

(₹ In lakhs)

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
xxii.	Estb. Of modal school (186 Panchayat Simitee)	75			0.01	0.01	0.01	0.01	11081.52	3693.84	13500.00	4500.00
xxiii.	KPMG Gynoday Yojana	100			15.13				35.30		35.30	
	<b>Total Secondary Education</b>		8135.58	3883.51	5949.31	764.70	9462.86	2986.33	23009.85	7367.98	59790.20	18799.73
3.	<b>Special Education (Adult)</b>											
i.	Total Literacy Campaign											
a.	Continuing Education	50	1449.45	1449.45								
b.	Sakshar Bharat Mission	75					10650.00	3550.00	666.83	222.94	10240.14	3413.39
	<b>Total Special Education (Adult)</b>		1449.45	1449.45	0.00	0.00	10650.00	3550.00	666.83	222.94	10240.14	3413.39
4	<b>College Education</b>											
i.	National Service Scheme	58	1015.00	735.00	178.50	124.78	210.00	150.00	210.00	150.00	268.00	192.00
ii.	National Scholarship	100	150.00									
	<b>Total College Education</b>		1165.00	735.00	178.50	124.78	210.00	150.00	210.00	150.00	268.00	192.00
5	<b>Technical Education</b>											
i.	Opening of five Polytechnic Colleges in 2009-10 under Central Assistance	100			2100.30		1525.00					
6	<b>Arts &amp; Culture Department</b>											
i.	Archeology & Museums											
a.	Regional & Local Museum Strengthening	75	75.00	75.00	85.84	5.47		14.20		14.20		22.40
ii.	Rajasthan State Archives	75	33.75	11.25	3.75	1.25	4.80	1.60	4.80	1.60		
iii.	Hindi Granth Academy	100	50.00		15.00	3.50			16.67			
iv.	APRI Tonk (Construction of Museum, Tonk)	75	19.81	6.60	1.50	0.50	0.01	0.01			0.01	0.01
v.	Oriental Research Institute, Jodhpur	75	37.50	12.50			0.01	0.01		0.01	0.01	
vi.	Library	75			3.40		0.01	0.01	2.60			0.01
	<b>Total Art &amp; Culture</b>		216.06	105.35	109.49	10.73	4.83	15.83	24.07	15.81	0.02	22.42
7	<b>Sports Department</b>											
a.	PYKKA	50			602.17	123.60	247.25	247.25	247.25	247.25	247.25	247.25
	<b>Total Education</b>		430339.66	145822.02	130959.79	80869.55	190812.95	96949.41	198019.57	100491.43	270413.75	129063.92
<b>B.</b>	<b>Medical &amp; Health</b>											
1	National Malaria Eradication Programme (Rural & Urban)	50	3830.00	3830.00	752.55	175.00	175.00	382.00	382.00	291.15	175.00	392.00
2	National Trachoma & Blindness Control Programme	100	750.35				0.06				0.06	
3	National T.B. Control Programme	50	175.00	175.00			35.00	25.00	35.00	23.00	35.00	23.00
4	Goyatra Control Programme	100	55.00		13.29		18.00		18.00		18.00	
5	Trauma Units in National Highways	100	0.05				0.03				0.03	
6	National Family Welfare Programme	100	114753.58		28973.93		31080.65		32331.07		36974.72	
7	NRHM	85			85258.27	11526.03	81404.00	14650.00	81404.00	14650.00	97865.42	14650.00
8	Mukhya Mantri Jeevan Raksha Kosh	33	1000.00	1000.00								
9	Drug Testing Laboratory	100	0.05									
10	Medical College, Jodhpur	100			17.34						1498.00	491.04
11	Medical College, Udaipur	100			71.85							
12	Medical College, Ajmer								502.00		502.00	
a.	Trauma Unit	100	965.00		40.00		579.00		579.00			

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
b.	Upgradation of Nursing School into Nursing College	100	102.50				102.50		102.50			
c.	New PG disciplines and increasing PG Seats	100	427.00				427.00		427.00		427.00	
13	Medical College, Bikaner -Trauma Unit											
a.	Trauma Unit	100			48.15							
b.	National Mental Health Programme	100			108.60		108.60		108.60		108.60	
c.	Development of Nursing Services	100					102.50		102.50		102.50	
d.	New PG increasing Seats	75					856.00		856.00		856.00	
14	Medical College, Jaipur	100			80.00							
a.	Trauma Centre	100			500.00		382.00					
b.	NCCP	100			0.47							
c.	New PG increasing Seats	100									1044.00	317.00
15	Medical College, Kota	100			32.75							
a.	NCCP	100	204.00		207.00							
b.	NMHP	100	50.00		49.00							
c.	Trauma Centre	100	850.00		80.00		579.00					
d.	Increased PG Seats	75	2302.00	767.30			864.00				1438.00	767.33
16	Ayurved College, Udaipur	100										
17	Ayurved Department											
a.	Reorientation Training Programme/CME	100	36.45				17.38				17.38	
b.	Estt. of Durg Testing Lab.	100			0.50		8.31					
c.	Streng. of Govt. Ayurvedic Pharmacy Ajmer, Bhratpur, Udaipur & Jodhpur	100			1.76							
d.	Purchase of essential drugs & medicines for remote rural backward areas dispencires.	100	5000.00		817.47		1144.79		1144.79		17.62	
e.	State Quality Control	100			1.16		17.82		17.82			
f.	Modernisation of ISM & Homeo Colleges	100	910.00				936.00					
g.	Estt. Of Speciality Clinics (Ayush) at PHCs	100			391.74		62.48		62.48			
h.	Mainrtreaming of AYUSH under NRHM											
i.	Upgrdation of AYUSH Hospital	85					6947.41	1226.03	6947.41	1226.03		
ii.	Setting up of Programme Management Unit	50					6.90	6.90	6.90	6.90		
i.	Streng. of Nurse / Compounder training Centre	100					610.00					
	<b>Total Ayurved</b>		5946.45	0.00	1212.63	0.00	9751.09	1232.93	8179.40	1232.93	35.00	0.00
	<b>Total Medical &amp; Health</b>		131410.98	5772.30	117445.83	11701.03	126464.43	16289.93	125027.07	16197.08	141079.33	16640.37
<b>C.</b>	<b>Sewerage and Water Supply</b>											
1.	Special Assistance for Urban areas (AUWSP)	50			69.22	276.23	0.01	300.00		150.00	0.01	300.00
2.	ARWSP ( Normal & Quality )	50	710330.00	267622.50	57089.63	100251.52	68720.84	94194.51	95907.82	94194.51	69950.00	82930.97
3.	Desert ARWSP	100	237500.00		10018.00		40868.05		49020.84		45000.00	
4	Monitoring and Investigation Cell	100	250.00	180.00	61.74		42.61	48.54			52.30	
5	Churu-Bissau Project	75	381.91	100.00	18.13	0.01	105.29	0.01	287.16	0.01	100.00	0.01



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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Others	100	500.00		36.10							
7	Rural Drinking Water Supply due to draught situation	90	1000.00				250.01					
8	P.M. announcement	90	159.42		20.65		0.01		20.65		0.01	
9	Installing Stand alone Water Purification System	100	159.42				0.01		688.66		0.01	
10	Support Fund	100			24.70		600.00		6102.50		6050.00	
11	National Rural Water quality Monitoring and Surveillance Programme - Monitoring and Surveillance activities	100			52.12		136.35		334.23		0.01	
	<b>Total Sewerage &amp; Water Supply</b>		950280.75	267902.50	67390.29	100527.76	110723.18	94543.06	152361.86	94344.52	121152.34	83230.98
<b>D.</b>	<b>Housing Development</b>											
1.	Judicial Housing	50	2500.00	2500.00	102.88	102.88	230.00	230.00	80.00	80.00	121.90	121.90
	<b>Total Housing Development</b>		2500.00	2500.00	102.88	102.88	230.00	230.00	80.00	80.00	121.90	121.90
<b>E.</b>	<b>Urban Development</b>											
1.	Integrated Development of Small & Medium Towns	60	405.00	270.01		0.02						
2	Swarn Jayanti Shehri Rozgar Yojana	75	7500.00	2500.00	1622.85	540.95	1800.00	600.00	900.00	300.00	1800.00	600.00
	<b>Total Urban Development</b>		7905.00	2770.01	1622.85	540.97	1800.00	600.00	900.00	300.00	1800.00	600.00
<b>F.</b>	<b>Labour and Labour Welfare</b>											
1	<b>Craftsman &amp; Training</b>											
a.	Centre of Excellence	75	1312.50	437.50	42.75	14.24						
b.	Vocation Training Improvement Prog. & SPIU	75			268.58	88.31	603.96	201.32	603.96	201.32	294.95	98.33
2	<b>Labour Department</b>											
a.	Bonded labour- Relief to Bonded Labourers	50	10.00	10.00			1.00	1.00	1.00	1.00	1.00	1.00
b.	Bonded Labour - Survey & Awareness	100	50.00									
	<b>Total Labour and Labour Welfare</b>		1372.50	447.50	311.33	102.55	604.96	202.32	604.96	202.32	295.95	99.33
<b>G.</b>	<b>Welfare of Backward Classes</b>											
1	Welfare of Scheduled Castes											
a.	Education											
i.	Post-Matric Scholarships	100	3600.41	22381.30	3128.09	5911.21	7000.00	4737.60	4000.00	6604.69	4000.00	4737.60
ii.	Book Bank for Medical and Engineering College Students	50	87.50	87.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50
iii.	Scholarships to Students of persons Engaged in Uncleaned Occupations	100	357.50	1800.00	785.99	284.95	1000.00	301.20	1000.00	301.20	0.01	0.01
iv.	Spl. Central Asstt. for Scheduled Castes Component Plan	100	19000.00		3486.54		3500.00		3500.00		3500.00	
v.	Const. of Girls Hostel Building	100	650.00	650.00	19.91	15.02	374.60	4.78	439.65	5.43	24.96	13.66
vi.	Construction of Boys Hostel Building	50	4050.00	4050.00	150.42	142.31	342.01	249.48	149.05	149.48	23.96	25.43
vii.	Protection of Civil Rights Act	50	1500.00	1500.00	124.09	115.89	155.00	150.00	140.00	140.00	150.00	150.00
viii.	Const. of college level hostel building	100	0.01	0.01	17.70		703.39	0.01	731.26	10.64	809.96	0.01
ix.	Incentive to intercaste marriage	50			26.50	25.00	25.00	25.00	25.00	25.00	25.00	25.00
x.	PMAGY								2295.00	1125.00	0.01	0.01
	<b>Total Welfare of Scheduled Castes</b>		29245.42	30468.81	7756.74	6511.88	13117.50	5485.57	12297.46	8378.94	8551.40	4969.22

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Welfare of Scheduled Tribes											
	a. Education											
i.	Girl's Hostels Construction	100	750.00	750.00	127.40		421.39	0.01				
ii.	Construction of Boys Hostel Buildings	50	1600.00	1600.00	96.48	74.20	93.26	139.58	187.75	131.34	0.01	0.01
iii.	Post -Matric Scholarship	100	2982.04	26100.00	1664.76	7818.45	3500.00	4142.70	1500.00	7136.00	2000.00	5589.86
iv.	Protection of Civil Rights Act	50	450.00	450.00	27.60	22.74	40.00	40.00	40.00	40.00	40.00	40.00
v.	Book Bank	50	87.50	87.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50
vi.	Const. of college level hostel building	100	0.01	0.01	0.27		500.00	0.01	726.43	0.57	909.36	0.01
	<b>Total Welfare of Schedule Tribes</b>		5869.55	28987.51	1934.01	7932.89	4572.15	4339.80	2471.68	7325.41	2966.87	5647.38
3.	Welfare of Other Backward Classes											
i.	Pre/Post Matric Scholarship	100	869.00	4000.00	831.22	145.76	996.65	157.40	996.65	157.40	1000.00	157.40
ii.	Const. of Boys Hostel Building	50	105.00	105.00	20.41	25.56	25.00	25.00	195.00	185.21	9.21	33.29
iii.	Merit-cum-means based scholarship for professional and technical courses of minorities	100			403.01		300.00		1.00			
iv.	Pre-Matric scholarship for minorities	75			534.07	180.23	0.01	0.01	0.01	0.01	0.01	0.01
v.	Post metric scholarship for minorities	100			487.87		600.00		0.45			
	<b>Total Welfare of Other Backward Classes</b>		974.00	4105.00	2276.58	351.55	1921.66	182.41	1193.11	342.62	1009.22	190.70
	<b>Total Welfare of Backward Classes</b>		36088.97	63561.32	11967.33	14796.32	19611.31	10007.78	15962.25	16046.97	12527.49	10807.30
<b>H.</b>	<b>Social Welfare</b>											
1.	Juvenile Justice Act	50	105.00	9720.00	120.95	260.74	350.00	350.00	350.00	350.00	200.00	200.00
2.	Construction of observation Homes	50		0.01		2.49	0.01	500.00	298.74	298.74	500.00	500.00
3.	Running of Observation/Children Homes through NGO	100			39.20		100.00		100.00		39.20	
4.	Running of after care homes through NGO	100			10.00		10.00					
	<b>Total Social Welfare</b>		105.00	9720.01	170.15	263.23	460.01	850.00	748.74	648.74	739.20	700.00
<b>I.</b>	<b>TAD</b>											
	Economic Upliftment											
i.	Running of TRI Scheme	50	202.00	202.00	4.18	4.17	50.00	50.00	15.82	15.82	25.50	25.50
ii.	Construction of Boys Hostel -School Level	50	885.00	885.00			90.00					
iii.	Construction of Boys Hostel-College Level	100									250.00	
iii.	Construction of Girls Hostel Buildings-School Level	100							3123.87		3123.87	
iv.	Construction of Girls Hostel -College Level	50									250.00	
v.	Grant in aid for MFP collection	100			11.36		65.00		42.00		50.00	
vi.	Conservation cum comprehensive plan for Saharia Development	100			589.54		647.60		1876.15		1879.15	
	<b>Total TAD</b>		1087.00	1087.00	605.08	4.17	852.60	50.00	5057.84	15.82	5578.52	25.50
<b>J.</b>	<b>Nutrition</b>											
1.	I.C.D.S. (General)	90	95165.40		20252.76	2250.04	26710.40	2967.82	26710.40	2967.82	28161.95	3129.11
2.	Training	90			192.71	21.41	720.00	80.00	720.00	80.00	668.02	74.23
3.	Nutrition	50	61823.00	61823.00	15232.42	15232.42	32382.57	23861.42	32382.57	18630.33	23522.17	22473.65
4.	CMBS Matters	100					0.01					

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Nutrition for Ags SABLA-RGESAGS	50					0.01	0.01			4814.92	0.01
6	Sabla Age New Scheme	100										
<b>K.</b>	<b>Sainik Kalyan Board</b>	50	1152.00	1152.00			0.03	0.03	0.03	0.03	0.03	0.03
	<b>Total Social &amp; Community Services</b>		1719230.26	562557.66	366253.42	226412.33	511372.46	246631.78	558575.29	250005.06	610875.57	266966.33
<b>X.</b>	<b>General Services</b>											
1.	Jail Building - Modernisation of Prision Admn.	75	0.01	1628.75	265.45	80.59					0.01	0.01
2	Home Guard & Civil Defence	75	0.01	176.04	58.46		0.05		237.18		0.05	
3	Home Guard & Civil Defence (13th Finance Commission)	100									500.00	
3	Police Department- Modernization of Police	75			4501.38	2003.60	5065.00	1688.00	5065.00	1688.00	NA	NA
4	Judicial Building	50			276.40	359.88	2160.00	2160.00	1700.00	1700.00	1025.12	1025.12
	<b>Total General Services</b>		0.02	1804.79	5101.69	2444.07	7225.05	3848.00	7002.18	3388.00	1525.18	1025.13
	<b>Grand Total</b>		3405639.47	882899.44	1111282.65	309283.61	1684958.06	338604.40	1727672.37	334658.58	965286.71	360017.14