

For Official Use Only



सत्यमेव जयते

TENTH PLAN REVIEW 2002-07

PLANNING (GROUP-III) DEPARTMENT
GOVERNMENT OF RAJASTHAN
JAIPUR

Contents

S. No.	Item (Tables)	Page Number		
		Major Headwise Progress		
		Financial		Physical
		State Plan	C.S.S.	
1	Progress by Major Head of Development	1.1	4.1-4.2	-
2	Progress by Major & Minor Head of Development	2.1-2.7	-	-
3	Schemewise Progress	3.1-3.34	5.1-5.22	6.1-6.14
I.	Agriculture & Allied Services	3.1-3.6	5.1-5.4	6.1-6.5
II.	Rural Development	3.6-3.8	5.5-5.6	6.5-6.6
III.	Special Area Programme	3.8	-	6.6
IV.	Irrigation and Flood Control	3.8-3.11	5.6-5.8	6.6-6.7
V.	Power	3.11	5.7-5.8	6.7-6.9
VI.	Industry and Minerals	3.11-3.16	5.7-5.10	6.9-6.10
VII.	Transport	3.16	5.9-5.10	6.10-6.11
VIII.	Scientific Services and Research	3.16-3.17	5.11-5.12	-
IX.	Economic Services	3.17-3.18	5.11-5.12	6.11
X	Social and Community Services	3.18-3.33	5.13-5.22	6.11-6.14
XI.	General Services	3.33-3.34	5.21-5.22	-
4	Yearwise Outlay & Expenditure	7.1-7.2	7.2	
5	Financial Progress under Tribal Sub Plan	8.1	-	-
6	Financial Progress under Special Component Plan	9.1	-	-

Table 01
Tenth Plan 2002 - 2007, Rajasthan
Financial Progress Under State Plan

(Rs.in Lakhs)

Major Heads of Development	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. Agriculture and Allied Services	193402.36	7632.83	7388.56	7062.52	8982.39	17424.24	17764.06	39426.91	35452.06	25205.56	31782.97	96752.06	101370.04
II. Rural Development	268369.24	52201.37	47265.87	49575.36	50910.02	63123.43	67050.61	63058.90	67027.48	73424.35	68168.27	301383.41	300422.25
III. Special Area Programme	19717.52	3282.02	3657.00	3282.01	3832.00	4587.01	4587.00	4762.30	4887.30	6804.36	6804.36	22717.70	23767.66
IV. Irrigation and Flood Control	347544.04	35405.97	37011.75	91684.48	91086.07	83081.63	81552.42	99254.37	94535.27	79369.79	72797.49	388796.24	376983.00
V. Power	846043.50	130416.03	134689.89	166778.00	207759.00	188782.55	199813.45	227267.72	236207.72	234258.45	291453.43	947502.75	1069923.49
VI. Industry and Minerals	111356.28	8424.88	8654.80	7674.54	8906.80	6613.57	6080.37	14158.04	13151.23	20721.86	19947.75	57592.89	56740.95
VII. Transport	295009.86	48024.01	61448.79	43581.03	50310.23	54841.98	45851.57	72461.00	66877.00	95869.30	86068.79	314777.32	310556.38
VIII. Scientific Services	1417.50	77.01	96.85	89.21	74.62	202.21	197.96	288.72	235.95	226.08	111.25	883.23	716.63
IX. Economic Services	125832.18	2872.52	22103.44	6862.54	12668.97	26033.15	17962.29	23554.92	19885.56	30612.48	29398.82	89935.61	102019.08
X. Social & Community Services	964280.09	144726.63	129517.52	168500.72	161926.98	223561.87	212803.70	258723.60	233852.08	297257.04	278392.38	1092769.86	1016492.66
XI. General Services	10202.56	4015.06	2218.53	5361.59	4529.44	5995.36	4915.71	12566.67	11899.65	11818.64	12565.12	39757.32	36128.45
Grand Total	3183175.13	437078.33	454053.00	550452.00	600986.52	674247.00	658579.14	815523.15	784011.30	875567.91	897490.63	3352868.39	3395120.59

Table 02
Tenth Plan 2002 - 2007, Rajasthan
Financial Progress Under State Plan

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. Agriculture and Allied Services													
1. Research & Education	2119.46	321.72	321.72	342.57	342.57	491.93	441.93	953.42	940.69	824.40	824.40	2934.04	2871.31
2. Agriculture Department	5703.29	768.78	661.38	900.00	749.37	850.00	987.17	18404.52	16582.03	7731.45	17559.02	28654.75	36538.97
3. Macro Management Work Plan	6425.10	659.61	650.18	900.00	809.98	1034.51	984.47	1323.08	1081.24	1164.34	1012.40	5081.54	4538.27
4. Horticulture Development	145.75	7.01	6.80	27.80	23.73	122.03	99.56	396.00	293.35	365.00	356.01	917.84	779.45
5. Soil & Water Conservation	31543.91	19.03	22.94	46.20	43.70	390.42	363.32	121.80	114.56	1210.30	38.30	1787.75	582.82
6. Animal Husbandry	6417.20	601.75	431.99	501.60	557.31	787.11	698.62	1951.07	1451.65	1648.36	1537.79	5489.89	4677.36
7. Dairy Development	0.01	0.01	0.00	483.00	483.00	0.01		0.01	0.00	0.01	0.00	483.04	483.00
8. Fisheries	351.56	43.92	38.16	36.35	19.62	39.15	38.80	62.34	52.41	63.39	52.67	245.15	201.66
9. Forestry & Wild Life	134374.58	454.00	436.44	1550.00	3710.84	7461.18	7961.10	10965.87	10493.75	9121.29	8649.01	29552.34	31251.14
10. Storage & Warehousing (IR)	1200.00	210.00	350.05	225.00	194.84	240.00	197.47	255.00	212.19	270.00	629.66	1200.00	1584.21
11. Agriculture Credit	3036.00	552.00	550.00	1950.00	1949.00	550.61	550.55	650.02	650.00	650.02	650.00	4352.65	4349.55
12. Cooperation	2085.50	3995.00	3918.90	100.00	98.43	5457.29	5441.07	4343.78	3580.19	2157.00	473.71	16053.07	13512.30
Total - I - Agriculture & Allied Services	193402.36	7632.83	7388.56	7062.52	8982.39	17424.24	17764.06	39426.91	35452.06	25205.56	31782.97	96752.06	101370.04
II. Rural Development													
1. Swarn Jayanti Gram Swarojgar Yojana	4950.00	900.00	910.78	900.00	1431.81	1148.34	1148.32	1197.50	1009.00	1202.48	1219.53	5348.32	5719.44
2. Women Development Programme	658.00	75.07	48.24	515.00	467.16	397.51	368.74	837.48	759.76	820.00	687.98	2645.06	2331.88
3. SGRY/JGSY	22000.00	4746.30	4744.72	5000.00	5865.86	5105.44	5105.44	5500.00	6350.19	4500.00	4500.00	24851.74	26566.21
4. IWDP	550.00	100.00	100.00	100.00	144.71	150.00	150.00	232.14	204.16	335.94	335.94	918.08	934.81
5. Drought Prone Area Programme	3245.00	590.00	476.85	400.00	543.34	770.00	611.46	800.00	600.36	800.00	800.00	3360.00	3032.01
6. DDP	6050.00	2329.05	2386.11	2899.09	4133.54	3579.07	3579.59	4700.00	4479.08	5109.70	5109.69	18616.91	19688.01
7. MLA Local Area Development Programme	60000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12027.00	12030.00	60027.00	60030.00
8. Indira Awas Yojana	4510.00	820.00	1006.61	1404.60	1418.37	1625.36	1625.36	2042.55	2042.55	3116.42	3103.93	9008.93	9196.82
9. DRDA Administration	2783.00	506.60	415.06	450.00	447.16	485.00	468.12	510.00	446.98	571.18	489.06	2522.78	2266.38
10. Guru Golvelkar Jan Bhagidari Vikas Yojana	0.00	0.00	0.00	0.00	0.00	260.01	260.01	2800.00	2800.00	1000.00	1000.00	4060.01	4060.01
11. Dang Area Development Programme	0.01	0.01	0.00	0.00	0.00	10.00	10.00	500.00	500.00	500.00	500.00	1010.01	1010.00
12. Swavivek District Development Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.01	960.00	500.00	500.00	1460.01	1460.00
13. NREGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442.45	8000.00	8000.00	8000.00	8442.45
14. Rural Haat	550.00	100.00	82.87	50.00	50.00	50.00	35.00	0.00	0.00	0.02	0.00	200.02	167.87
15. National Food for Work Programme	0.00	0.00	0.00	0.00	0.00	163.21	163.21	200.00	171.34	0.00	0.00	363.21	334.55
16. Employment Assured Scheme	0.00	0.00	0.00	239.04	239.04	0.00	0.00	0.00	0.00	0.00	0.00	239.04	239.04
17. Bio Gas	75.00	14.00	0.00	2.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	16.02	0.00
18. Apna Gaon Apna Kaam				0.01	60.01							0.01	60.01
19. Other Schemes	0.05	0.06	0.00	0.00	0.00	0.00	0.00	0.07	0.00	5.05	0.00	5.18	0.00
20. Panchayati Raj Department	96628.43	21086.69	16177.15	15591.42	14091.36	19510.23	19238.22	20084.72	25737.03	24749.34	20334.83	101022.40	95578.59
21. Mid Day Meal	66000.00	8899.00	8899.00	10000.00	10000.00	17803.00	22243.22	10000.00	8000.00	9962.00	9000.00	56664.00	58142.22
22. Indira Gandhi Panchayati Raj Sansthan	19.25	1.00	1.00	1.20	1.20	1.20	1.20	1.20	1.20	2.00	2.00	6.60	6.60
23. Land Reforms	350.50	33.59	17.48	23.00	16.46	65.05	42.72	693.22	523.38	223.22	555.31	1038.08	1155.35
Total - II - Rural Development	268369.24	52201.37	47265.87	49575.36	50910.02	63123.43	67050.61	63058.90	67027.48	73424.35	68168.27	301383.41	300422.25
III. Special Area Programme													
1. Mewat Development Board	1375.00	250.00	175.00	250.00	250.00	262.00	262.00	275.00	400.00	275.00	275.00	1312.00	1362.00

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. BADP	18342.50	3032.00	3482.00	3032.00	3582.00	3695.00	3695.00	3687.29	3687.29	5879.36	5879.36	19325.65	20325.65
3. Spl.Programme for Saharia & Kathoda Families	0.00	0.00	0.00	0.00	0.00	630.00	630.00	300.00	300.00	250.00	250.00	1180.00	1180.00
4. Magra Development Programme	0.01	0.01	0.00	0.00	0.00	0.00	0.00	500.01	500.01	400.00	400.00	900.02	900.01
5. Innovative Scheme	0.01	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.03	0.00
Total- III Special Area Programme	19717.52	3282.02	3657.00	3282.01	3832.00	4587.01	4587.00	4762.30	4887.30	6804.36	6804.36	22717.70	23767.66
IV. Irrigation and Flood Control													
Irrigation Department													
1. Irrigation													
A. Multipurpose Projects	14610.00	2176.51	2174.09	2363.17	2840.45	4335.00	4249.61	5728.81	5681.10	4281.90	4850.36	18885.39	19795.61
B. Major Projects	193940.50	15953.02	17384.25	65001.03	62709.38	52801.08	52802.93	55290.01	53906.97	41306.52	38078.82	230351.66	224882.35
C. Medium Projects	34240.00	3886.00	3964.04	4400.00	4847.98	5276.00	5908.47	7497.00	7576.18	5384.28	5402.23	26443.28	27698.90
D. Modernisation	35060.00	3540.00	3518.08	10000.00	9988.92	6200.00	5769.36	4091.40	2931.12	4000.00	3699.79	27831.40	25907.27
E. Water Management Services	11633.03	1062.05	955.89	1100.06	1110.79	900.06	866.64	970.34	923.76	964.06	944.73	4996.57	4801.81
TOTAL - 1 - Irrigation	289483.53	26617.58	27996.35	82864.26	81497.52	69512.14	69597.01	73577.56	71019.13	55936.76	52975.93	308508.30	303085.94
2. Minor Irrigation													
A. Ground Water Department	302.50	15.50	7.49	16.86	15.84	17.71	17.57	56.10	55.34	42.87	31.17	149.04	127.41
B. Irrigation Department	32955.00	5343.00	5647.30	5365.35	5412.10	7841.63	6707.39	16903.98	17277.47	16728.02	15064.04	52181.98	50108.30
Total - 2 - Minor Irrigation	33257.50	5358.50	5654.79	5382.21	5427.94	7859.34	6724.96	16960.08	17332.81	16770.89	15095.21	52331.02	50235.71
3. Command Area Development	22548.01	3034.88	2974.65	3034.51	3755.57	4706.15	4241.36	7852.85	5490.72	6255.12	4416.46	24883.51	20878.76
4. Flood Control	2200.00	395.00	385.96	400.00	402.35	1000.00	985.37	850.02	680.72	400.02	309.58	3045.04	2763.98
5. Colonisation	55.00	0.01	0.00	3.50	2.69	4.00	3.72	13.86	11.89	7.00	0.31	28.37	18.61
Total - IV - Irrigation & Flood Control	347544.04	35405.97	37011.75	91684.48	91086.07	83081.63	81552.42	99254.37	94535.27	79369.79	72797.49	388796.24	376983.00
V. Power													
1. Rajasthan Rajya Vidyut Nigam Limited													
i. Rajasthan Rajya Vidyut Utpadan Nigam	132000.00	24000.02	23425.00	15900.00	15900.00	12000.00	12000.00	33100.00	33100.00	35200.00	35200.00	120200.02	119625.00
ii. Raj. Rajya Vidyut Prasaran Nigam Ltd.	324500.00	57100.01	69827.00	86500.00	130194.00	104000.00	119243.00	103000.00	110456.00	85500.00	91857.00	436100.01	521577.00
iii. Raj. Rajya Vidyut Vitran Nigam Ltd.	321200.00	47500.00	39446.00	62971.00	60258.00	71218.00	67032.00	90818.00	92372.00	112800.00	163638.00	385307.00	422746.00
Total - Rajasthan Rajya Vidyut Nigam Ltd.	777700.00	128600.03	132698.00	165371.00	206352.00	187218.00	198275.00	226918.00	235928.00	233500.00	290695.00	941607.03	1063948.00
2. RREC	68343.50	1816.00	1991.89	1407.00	1407.00	1564.55	1538.45	349.72	279.72	758.45	758.43	5895.72	5975.49
Total-- Power	846043.50	130416.03	134689.89	166778.00	207759.00	188782.55	199813.45	227267.72	236207.72	234258.45	291453.43	947502.75	1069923.49
VI. Industry and Minerals													
1. Industry													
A. Village and Small Scale Industries	11032.34	734.33	676.29	1099.65	926.49	861.22	691.68	2959.88	1866.47	1798.50	1682.01	7453.58	5842.94
B. Khadi & Village Industries	1885.00	105.00	105.00	500.00	500.00	449.50	449.50	998.20	998.20	595.00	595.00	2647.70	2647.70
C. Rajasthan Handloom Development Corpn.	264.00	48.00	4.02	157.86	107.86	11.50	11.50	115.00	115.00	100.00	100.00	432.36	338.38
D. Rajasthan Small Industry Corporation-IITE	330.00	60.00	59.99	110.00	110.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	349.99
E. Rajasthan Financial Corporation	0.01	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
F. Rajasthan State Industrial Development & Investment Corp. (RIICO)	11247.50	1845.00	1559.00	1920.00	3186.76	2170.00	2169.99	3415.59	3585.83	3300.00	4475.61	12650.59	14977.19
G. BIDA	2200.00	150.00	65.87	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	195.87
H. RUDA	687.50	51.10	0.00	70.00	42.75	73.50	89.50	76.00	76.00	91.00	91.00	361.60	299.25
I. State Enterprises - State Renewal Fund	850.00	30.00	30.00	30.00	30.00	31.50	31.50	44.51	33.00	0.01	0.00	136.02	124.50
J. Bureau of Industrial Promotion	687.50	128.50	128.50	100.00	100.00	164.00	174.00	235.00	235.00	300.00	300.00	927.50	937.50
K. Institute of Craft	825.00	60.00	55.00	127.00	127.00	87.00	148.00	270.00	187.00	125.00	125.00	669.00	642.00

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
L. Ganganagar Sugar Mill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
M. Rural Entrepreneurship Dev. Programme	0.00					20.01	20.00	19.96	5.92	20.00	19.79	59.97	45.71
Total - 1 - Industry	30008.85	3211.94	2683.67	4244.52	5260.86	3928.24	3845.67	8194.16	7162.42	6389.53	7448.41	25968.39	26401.03
2. Minerals													
A. Mines & Geology Department	1372.42	79.93	58.93	100.01	60.76	144.93	137.75	361.40	138.17	480.00	416.91	1166.27	812.52
B. Upgradation of Directorate M&G (EAP)	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. Raj. State Mines & Minerals Ltd.-IR	77200.00	5100.00	5879.18	3300.00	3555.19	2500.00	2058.00	5554.75	5810.86	13800.00	12040.00	30254.75	29343.23
D. Rajasthan State Mineral Development Corporation	0.01	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00
E. Petroleum Department	275.00	33.00	33.02	30.00	29.99	40.40	38.95	47.73	39.78	52.33	42.43	203.46	184.17
Total - 2 - Minerals	81347.43	5212.94	5971.13	3430.02	3645.94	2685.33	2234.70	5963.88	5988.81	14332.33	12499.34	31624.50	30339.92
Total Industry & Minerals	111356.28	8424.88	8654.80	7674.54	8906.80	6613.57	6080.37	14158.04	13151.23	20721.86	19947.75	57592.89	56740.95
VII. Transport													
1. PWD-Roads & Bridges	196824.16	30629.00	37711.08	23166.03	17628.34	40370.25	30758.19	50691.00	50490.47	71042.30	67641.89	215898.58	204229.97
2. Raj. State Road Transport Corp.-IR	25850.00	5195.00	5105.75	7390.00	18345.25	3850.00	3202.51	9440.00	6054.00	8450.00	5206.06	34325.00	37913.57
3. Raj. State Road Dev. & Const. Corp.-IR	11250.00	2200.00	2039.24	2000.00	193.00	2569.23	3175.00	2275.00	1580.00	2300.00	666.67	11344.23	7653.91
4. Transport Department	1085.70	0.01	0.00	25.00	25.00	52.50	52.50	55.00	55.00	77.00	40.42	209.51	172.92
5. Raj. Agriculture Marketing Board -IR	60000.00	10000.00	16592.72	11000.00	14118.64	8000.00	8663.37	10000.00	8697.53	14000.00	12513.75	53000.00	60586.01
Total Transport	295009.86	48024.01	61448.79	43581.03	50310.23	54841.98	45851.57	72461.00	66877.00	95869.30	86068.79	314777.32	310556.38
VIII. Scientific Services													
1. Science & Technology	877.50	65.00	95.57	77.00	64.35	190.00	185.98	254.00	205.66	214.06	99.25	800.06	650.81
2. Environment Department	520.00	12.00	1.28	12.20	10.27	12.20	11.98	34.71	30.29	12.01	12.00	83.12	65.82
3. Rajasthan Pollution Control Board	20.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
Total- VIII-(Scientific Services)	1417.50	77.01	96.85	89.21	74.62	202.21	197.96	288.72	235.95	226.08	111.25	883.23	716.63
IX. Economic Services													
1. State Planning Machinery	335.50	27.09	0.75	20.43	6.02	30.24	22.67	29.20	24.98	17.33	8.59	124.29	63.01
2. EPRC	0.00	0.00	0.00	0.00	0.00	60.80	58.03	84.73	69.94	10098.66	10062.87	10244.19	10190.84
3. Planning Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	732.00	0.00	0.00	800.00	732.00
4. District Plan	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
5. PMU	44.00	6.75	3.49	4.50	0.14	3.60	2.56	4.00	2.43	3.28	2.98	22.13	11.60
6. Economics & Statistics Department	355.69	51.60	45.68	56.55	48.46	60.50	50.88	75.64	73.25	77.50	64.97	321.79	283.24
7. Evaluation Department	30.80	1.05	0.45	5.90	2.53	6.10	4.74	46.27	45.49	44.46	34.79	103.78	88.00
8. District Poverty Initiative Project (W.B.)	50000.01	700.00	3490.36	4000.00	10302.04	20000.00	13322.53	10000.00	9969.55	10000.00	9983.51	44700.00	47067.99
9. DPIP Phase II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	1.00	0.00	1.01	0.00
10. Food ,Civil Supply & Consumer Affairs	191.17	80.00	34.65	700.64	592.99	797.10	622.88	953.43	758.30	724.51	588.48	3255.68	2597.30
11. Tourism Department	14750.00	1251.00	861.56	1200.01	1008.54	1927.01	2050.80	2345.61	2194.01	2651.01	2372.87	9374.64	8487.78
12. Air Strips		0.00	0.00	0.00	0.00	0.00	0.00	1588.06	1068.32	1305.73	1031.70	2893.79	2100.02
13. Department of Information Technology & Communication	9000.00	235.00	19.32	335.00	168.75	899.00	176.27	884.68	567.32	575.58	317.61	2929.26	1249.27
14. Indian Institute of Information Technology	1000.00	500.00	500.00	500.00	500.00	0.01	450.00	50.00	50.00	0.00	0.00	1050.01	1500.00
15. Provision for Information Technology	49810.00	0.00	0.00	0.00	0.00	2000.00	943.79	5435.40	2521.50	3418.89	3220.31	10854.29	6685.60
16. Resources Development Fund	0.01	0.01	17127.18	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	17127.18
17. Rajasthan Foundation Fund	110.00	20.00	20.00	21.00	21.00	93.10	93.10	45.01	145.00	45.01	45.00	224.12	324.10
18. Weights and Measure	205.00	0.01	0.00	18.50	18.50	19.00	19.00	21.00	21.00	99.50	94.20	158.01	152.70

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19. DOP-Secretariat	0.00	0.00	0.00	0.00	0.00	136.68	145.04	1166.87	1642.47	1550.00	1570.94	2853.55	3358.45
20. PD Core Share Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.01	0.00	25.01	0.00
Total-IX-(Economic Services)	125832.18	2872.52	22103.44	6862.54	12668.97	26033.15	17962.29	23554.92	19885.56	30612.48	29398.82	89935.61	102019.08
X. Social & Community Services													
1. General Education													
A. Elementary Education	131476.95	9993.39	14155.44	17561.54	20449.72	31699.42	29686.11	45911.85	44008.82	39205.71	42198.73	144371.91	150498.82
B. Secondary Education	30134.30	1506.86	366.99	3393.20	2401.13	7594.65	6674.57	7911.44	7444.51	6090.85	4088.86	26497.00	20976.06
C. University & Other Higher Education	5807.00	186.44	228.64	794.21	917.72	797.25	689.86	2420.53	2245.35	2037.56	1931.43	6235.99	6013.00
D. Literacy & Continuing Education	2052.00	22.71	22.71	50.00	33.67	1127.50	1075.56	1444.00	890.60	1069.03	920.81	3713.24	2943.35
E. Physical Education	38.50	7.00	3.55	7.00	5.04	9.55	9.20	9.98	9.42	10.00	7.38	43.53	34.59
F. Sanskrit Education	600.00	0.01	0.00	0.01	21.77	64.78	64.08	84.52	92.33	170.90	171.36	320.22	349.54
Total-- General Education	170108.75	11716.41	14777.33	21805.96	23829.05	41293.15	38199.38	57782.32	54691.03	48584.05	49318.57	181181.89	180815.36
2. Arts & Culture													
A. Fine Art Education	108.35	13.90	13.48	15.16	12.54	61.32	61.14	12.27	12.21	157.31	155.49	259.96	254.86
B. Archaeology and Museums	1055.00	210.00	12.67	242.46	237.89	1063.59	1051.22	383.00	232.62	952.15	614.11	2851.20	2148.51
C. Archives	11.00	2.00	1.71	1.60	1.58	9.20	9.18	5.00	3.75	7.60	6.95	25.40	23.17
D. Oriental Research Institute Jodhpur	16.50	3.00	2.62	6.90	6.80	7.60	7.39	6.00	5.74	6.00	5.99	29.50	28.54
E. APRI, Tonk	19.25	3.50	3.42	4.75	4.75	23.91	23.87	19.90	19.88	10.00	9.99	62.06	61.91
F. Public Libraries	41.25	7.50	4.52	7.50	4.29	5.95	5.92	6.80	6.73	8.50	7.54	36.25	29.00
G. Jawahar Kala Kendra	550.00	60.00	59.93	50.00	65.99	117.00	117.00	113.60	113.60	135.30	135.30	475.90	491.82
H. Academies	747.28	192.53	110.76	171.75	111.11	133.10	113.77	134.28	109.28	157.00	129.55	788.66	574.47
Total - 2 - Arts & Culture	2548.63	492.43	209.11	500.12	444.95	1421.67	1389.49	680.85	503.81	1433.86	1064.92	4528.93	3612.28
3. Technical Education													
A. Directorate of Technical Education	2800.00	45.00	45.00	166.50	125.47	318.00	250.08	2535.01	1675.98	2511.00	1479.96	5575.51	3576.49
B. M.L.V.Textile Instt., Bhilwara	150.00	10.00	10.00	10.50	10.50	11.00	11.00	13.00	13.00	12.50	12.50	57.00	57.00
C. Engineering College/Raj.Technical University,	346.00	20.45	20.45	30.00	30.00	35.00	35.00	43.00	43.00	43.00	43.00	171.45	171.45
D. MNIT, Jaipur	82.50	16.50	0.00	17.50	0.00	0.01	0.00	0.01	0.00	0.01	0.00	34.03	0.00
E. MBM Eng.Colleges, Jodhpur	308.00	56.00	56.00	47.00	47.00	45.00	45.00	52.50	52.50	52.50	52.50	253.00	253.00
F. Agriculture University, Udaipur	131.40	30.00	30.00	31.70	31.70	33.30	33.30	35.00	35.00	35.00	35.00	165.00	165.00
G. Engineering College, Ajmer	600.00	47.00	47.00	40.00	40.00	73.50	73.50	81.00	81.00	81.00	81.00	322.50	322.50
H. Engineering College, Bikaner	308.00	16.50	16.50	18.00	18.00	30.50	30.50	32.00	32.00	32.00	32.00	129.00	129.00
Total - 3 - (Technical Education)	4725.90	241.45	224.95	361.20	302.67	546.31	478.38	2791.52	1932.48	2767.01	1735.96	6707.49	4674.44
4. Sports & Youth welfare													
A. N. C. C.	75.00	41.92	14.22	20.00	40.22	42.50	41.71	54.31	49.65	45.00	40.44	203.73	186.24
B. Scouts & Guides	50.60	9.20	5.25	9.20	9.20	11.20	11.20	10.58	10.58	11.00	11.00	51.18	47.23
C. Rajasthan Sports Council	275.00	45.75	45.75	120.00	120.00	621.00	621.00	632.00	632.00	1329.00	1321.48	2747.75	2740.23
D. Department of Sports	198.00	18.00	19.00	42.63	41.79	113.00	112.97	329.50	312.22	292.50	187.49	795.63	673.47
Total - 4-(Sports & Youth Welfare)	598.60	114.87	84.22	191.83	211.21	787.70	786.88	1026.39	1004.45	1677.50	1560.41	3798.29	3647.17
Total - Education	177981.88	12565.16	15295.61	22859.11	24787.88	44048.83	40854.13	62281.08	58131.77	54462.42	53679.86	196216.60	192749.25
2. Medical & Public Health- Allopathy													
1. Minimum Needs Programme	13746.12	2293.61	1628.19	2380.80	1502.74	2147.71	2120.32	3060.67	2167.57	3990.23	3436.19	13873.02	10855.01
2.Other than MNP	24531.06	1547.86	811.80	2200.00	1539.79	2137.58	1053.56	4109.49	3626.65	2288.30	1996.88	12283.23	9028.68
3.School Health Care in Tribal Area(EAP)	1511.00	1.00	0.00	0.01	0.00	10.00	0.00	0.01	0.00	0.01	0.00	11.03	0.00
4. Health Development System Raj (EAP)	22500.00	1.00	0.00	0.01	0.00	1263.00	1263.00	5279.30	3700.00	7500.00	7172.00	14043.31	12135.00

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5. Population Mission	8716.00	5.00	0.00	543.00	505.00	492.00	492.00	489.00	489.00	487.50	487.50	2016.50	1973.50
6. Family Welfare		512.43	288.79	600.00	481.29	640.00	501.56	714.00	684.37	523.00	463.53	2989.43	2419.54
7. Mobile Surgical Unit	196.02	20.00	19.55	21.00	20.50	22.55	22.17	44.00	44.00	30.00	29.17	137.55	135.39
8. Health Services-EFC	1640.38	125.00	135.12	200.00	27.70	2229.65	2217.00	0.00	0.00	0.00	0.00	2554.65	2379.82
9. Medical Education & Research	10811.55	547.37	274.61	1121.43	953.95	1384.42	1268.33	4000.64	3757.77	5922.95	5202.69	12976.81	11457.35
10. Employees State Insurance	242.88	0.01	0.00	15.00	12.04	47.61	32.50	52.00	37.31	22.51	18.05	137.13	99.90
11. Other Systems of Medicines	2530.33	777.86	708.37	377.73	337.22	589.36	585.62	1106.44	782.65	1057.66	964.52	3909.05	3978.38
Total Medical & Public Health	86425.34	5831.14	3866.43	7458.98	5380.23	10963.88	9556.06	18855.55	15289.32	21822.16	19770.53	64931.71	53862.57
C. Sewerage and Water Supply													
1. Urban water Supply	63200.05	13277.01	12092.11	12000.01	11175.47	15488.62	15829.49	17280.39	15486.85	20200.01	18548.91	78246.04	73132.83
2. Rural Water Supply	66290.05	13304.30	12469.51	12603.16	14988.89	21278.08	19011.16	28311.20	23857.11	28836.21	27308.18	104332.95	97634.85
3. Low Cost Sanitation	550.00	0.01	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.01	0.00	150.02	50.00
Total Sewerage and Water Supply	130040.10	26581.32	24561.62	24653.17	26164.36	36816.70	34840.65	45641.59	39393.96	49036.23	45857.09	182729.01	170817.68
D. Housing													
1. LIGH	190.00	18.40	0.00	18.41	0.00	66.29	0.50	0.01	0.00	0.01	0.00	103.12	0.50
2. MIGH	1568.00	200.00	0.00	265.99	0.00	218.11	10.53	0.01	0.00	0.01	0.00	684.12	10.53
3. Rental Housing	2376.00	50.00	35.68	100.00	101.01	102.00	114.31	274.00	217.90	400.58	360.11	926.58	829.01
4. Police Housing	0.06	0.01	0.08	50.00	5.21	52.50	4.97	680.22	317.12	480.85	376.36	1263.58	703.74
5. Rajasthan Housing Board	62000.00	12000.00	6534.00	12000.00	7537.00	8000.00	9174.00	10000.00	12095.48	13000.00	17593.62	55000.00	52934.10
6 Village Housing - PMGY	6528.50	1784.00	1784.00	1061.00	1061.00	1061.00	1061.00	0.00	0.00	0.00	0.00	3906.00	3906.00
7. Judicial Housing	1822.15	231.30	82.80	525.65	367.58	300.00	223.19	120.00	77.52	13.50	8.20	1190.45	759.29
8. Housing Development Project	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Housing	74484.76	14283.71	8436.56	14021.05	9071.80	9799.90	10588.50	11074.24	12708.02	13894.95	18338.29	63073.85	59143.17
E. Urban Development													
1. Town Planning	217.25	0.01	0.00	20.00	0.00	10.01	3.46	35.00	0.00	35.01	0.00	100.03	3.46
2. Development of Small and Medium Towns	964.32	75.33	0.00	127.33	423.20	663.00	465.07	314.01	156.67	400.00	332.44	1579.67	1377.38
3. National Capital Region	0.05	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
4. Urban Reforms Incentive Fund (URIF)	0.00	0.00	0.00	0.00	0.00	2315.00	578.75	810.00	810.00	0.02	0.00	3125.02	1388.75
5. S.J.S.R.Y.	412.50	75.00	7.00	175.00	172.72	121.66	72.98	166.67	162.69	230.00	229.40	768.33	644.79
6. Construction of LSG Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.59	66.59	25.91	108.85	92.50	175.44
7. Shahri Jan Sahabhagi Yojana	0.00	0.00	0.00	0.01	0.00	125.01	100.00	2000.01	2000.00	1000.01	924.31	3125.04	3024.31
8. Special Grant for Urban Renewal	0.01	0.01	0.00	0.00	0.00	500.00	285.00	2009.85	2009.85	700.00	700.00	3209.86	2994.85
9. Local Bodies - Grant for Octori	224070.00	38888.04	38888.04	40824.00	40833.00	44916.00	44916.00	49496.62	49496.62	54446.00	54446.00	228570.66	228579.66
10. Urban Development of Six Principal Towns	120000.00	15000.00	13362.27	25000.00	21412.94	32500.00	32577.56	28000.00	17842.43	28500.00	22632.69	129000.00	107827.89
11. JNNURM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7400.00	5145.69	7400.00	5145.69
12. Training of Women councillors of ULB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	24.64	0.00	0.00	25.00	24.64
13. IHSDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4700.00	73.14	4700.00	73.14
14. Hertiage Walk Project	225.00	25.00	0.00	25.00	25.00	25.00	25.00	1050.00	1050.00	550.00	550.00	1675.00	1650.00
15. RUIDP- Phase - II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
16. UIDSSMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5900.00	3611.15	5900.00	3611.15
17. Drainage scheme for Churu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	500.00	500.00
18. NSDP	8948.50	1402.00	1402.00	1402.00	1402.00	3005.00	3005.00	62.61	0.00	0.00	0.00	5871.61	5809.00
19. Slum Improvement (EFC)	4000.00	800.00	400.00	800.00	2000.00	0.01	0.00	0.00	0.00	0.00	0.00	1600.01	2400.00
20. Fire Fighting Equipment (EFC)	2420.00	440.00	440.00	880.00	980.00	0.00	0.00	0.00	0.00	0.00	0.00	1320.00	1420.00

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
21. Initiative for Strengthening	0.00	2315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2315.00	0.00
22. Grants for Local Bodies - SFC	13803.95	2760.79	2760.79	2760.79	2760.79	4894.00	4601.00	3327.79	5375.00	6030.00	6030.00	19773.37	21527.58
23. EFC Grant	9942.00	1988.32	994.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1988.32	994.16
24. Jaipur Development Authority	0.00	0.00	0.00	0.00	1975.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1975.75
25. Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.02	0.00	0.06	0.00
Total Urban Development	385003.58	63769.51	58254.26	72014.14	71985.40	89074.70	86629.82	87614.21	79244.49	110166.99	95033.67	422639.55	391147.64
F. Information and Publicity	275.00	36.00	20.75	20.00	50.58	42.00	37.91	36.10	25.65	19.00	23.13	153.10	158.02
G. Labour and Labour Welfare													
1. Craftsmen Training	2500.00	96.20	82.59	100.00	83.96	110.00	95.60	2199.50	723.81	1600.00	1602.58	4105.70	2588.54
2. Employment	298.00	6.50	5.29	21.86	20.25	135.52	133.48	76.54	65.68	35.00	34.78	275.42	259.48
3. Labour Commissioner's Office	45.00	0.01	0.00	10.00	9.98	27.40	26.03	42.96	13.61	80.00	70.17	160.37	119.79
4. Factory and Boilers	134.21	0.01	0.00	0.01	0.00	19.51	17.78	15.54	11.97	10.95	10.53	46.02	40.28
5. Bonded Labour	5.50	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.90	1.10	1.10	5.10	3.00
6. Manpower & Gazetteers	46.75	5.00	3.90	9.00	1.92	3.75	2.24	1.50	1.44	0.01	0.00	19.26	9.50
Total Labour & Labour Welfare	3029.46	108.72	91.78	141.87	117.11	297.18	275.13	2337.04	817.41	1727.06	1719.16	4611.87	3020.59
H. Social Justice & Empowerment Deptt.	20917.04	5383.71	4535.17	6897.20	5490.19	8497.00	7152.15	9070.58	7772.12	17999.57	17237.37	47848.06	42187.00
I. Tribal Area Development Department	24556.93	5661.35	5631.62	8255.41	6932.91	9600.15	9573.23	13262.60	11728.62	14803.65	14063.23	51583.16	47929.61
J. Nutrition	61566.00	10506.01	8823.72	12179.79	11946.52	14251.53	13146.12	8350.61	8603.36	13175.01	12670.05	58462.95	55189.77
K. Sainik Kalyan Department	0.00	0.00	0.00	0.00	0.00	170.00	150.00	200.00	137.36	150.00	0.00	520.00	287.36
Total Social & Community Services	964280.09	144726.63	129517.52	168500.72	161926.98	223561.87	212803.70	258723.60	233852.08	297257.04	278392.38	1092769.86	1016492.66
XI. General Services													
1. State/District Level Administrative Buildings													
A. Jail Department													
(1). Jail Building State Share	110.00	20.00	20.45	10.00	3.41	54.51	9.41	19.00	17.84	19.00	15.68	122.51	66.79
(2). State matching share on CSS-EFC	300.60	180.10	217.33	143.17	414.41	343.77	361.46	651.50	651.50	325.75	0.00	1644.29	1644.70
(3). Jhalawar Jail	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	385.73	300.00	385.73
B. Police Department													
(1). Police Building	165.00	30.00	1.16	10.00	0.76	25.00	24.05	30.53	23.80	9.15	6.78	104.68	56.55
(2). Police Building-EFC	1684.00	700.00	401.14	943.92	602.12	264.87	170.16	0.00	0.00	0.00	0.00	1908.79	1173.42
(3). Upgradation of Police Force		1572.40	594.38	1760.11	1393.15	366.96	363.93	0.00	0.00	0.00	0.00	3699.47	2351.46
(4). Police Administration	0.00					11.00	11.15	169.15	107.41	400.00	451.39	580.15	569.95
C. Other GAD Buildings,MP Cell & Raj Bhawan	2340.20	192.66	174.92	380.61	208.29	878.26	648.95	1249.58	1103.41	891.75	1342.42	3592.86	3477.99
D. Revenue Buildings	165.00	30.00	15.54	10.00	6.99	26.58	12.44	30.00	18.96	43.15	24.05	139.73	77.98
E. Judicial Building	1111.50	64.01	45.98	1000.00	463.22	1725.99	1482.84	2666.87	2871.28	1715.17	2290.28	7172.04	7153.60
F. Judicial Administration-EFC	2407.00	675.12	595.66	510.00	949.10	800.00	937.47	1405.02	1112.55	1119.79	1142.65	4509.93	4737.43
G. Judicial Academy	0.00	0.00	0.00	0.00	7.76	28.96	24.11	81.77	77.07	52.33	29.13	163.06	138.07
K. New Building for High Court,Jodhpur	550.00	0.00	0.00	100.00	0.00	1.00	0.00	0.01	0.00	0.01	0.00	101.02	0.00
G. Commercial Taxes Department	42.35	7.70	7.70	7.70	7.70	645.03	145.03	359.85	252.44	5800.00	5798.77	6820.28	6211.64
H. Excise Department	27.50	5.00	0.40	5.25	0.00	260.00	221.90	56.58	44.71	60.00	31.20	386.83	298.21
I. Stamps & Registration Deptt.	82.50	15.00	7.94	16.44	5.34	15.70	8.87	23.14	17.73	13.50	10.11	83.78	49.99
J. Raj. State Assembly Building	226.00	0.01	7.65	0.01	0.00	146.10	131.33	53.45	49.12	212.75	210.02	412.32	398.12
M. Prosecution Department	0.00	0.00	0.00	0.00	0.00	15.00	10.38	19.07	17.35	14.00	7.22	48.07	34.95
N. Stationary & Printing	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
P. Relief Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5500.00	5293.83	0.05	0.00	5500.05	5293.83
Q. Waqf Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.67	50.00	50.67
R. Rajasthan State Brav. Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
S. Devasthan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	48.87	660.95	640.84	710.95	689.71
T. Centre for Good Governance	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	48.27	48.27	98.27	98.27
U. H.C.M. RIPA	79.86	8.52	8.52	15.25	16.31	16.00	15.98	141.10	136.75	50.00	51.25	230.87	228.81
V. Administrative Reforms	11.00	0.01	0.00	2.00	0.00	0.01	1.40	2.00	0.99	2.00	0.00	6.02	2.39
W. Civil Defence/ Home Guards	0.05	0.01	0.00	0.01	0.00	0.30	0.30	31.52	27.52	31.00	28.66	62.84	56.48
X. Fiscal Administration	900.00	514.52	119.76	447.12	450.88	345.31	309.55	1.51	1.52	0.00	0.00	1308.46	881.71
Total-- General Services	10202.56	4015.06	2218.53	5361.59	4529.44	5995.36	4915.71	12566.67	11899.65	11818.64	12565.12	39757.32	36128.45
Grand Total	3183175.13	437078.33	454053.00	550452.00	600986.52	674247.00	658579.14	815523.15	784011.30	875567.91	897490.63	3352868.39	3395120.59

Table 03
Tenth Plan 2002 - 2007, Rajasthan
Financial Progress Under State Plan

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. Agriculture and Allied Services													
1. Research & Education													
A. Bikaner - Agriculture University	1078.01	168.73	168.73	181.91	181.91	203.24	203.24	364.83	362.08	286.00	286.00	1204.71	1201.96
B. Udaipur - Agriculture University	1041.45	152.99	152.99	160.66	160.66	288.69	238.69	588.59	578.61	538.40	538.40	1729.33	1669.35
Total -1 - Research & Education	2119.46	321.72	321.72	342.57	342.57	491.93	441.93	953.42	940.69	824.40	824.40	2934.04	2871.31
2. Crop Husbandry													
A. Agriculture Department													
(1) Revenue Expenditure													
a. Direction & Administration													
i. Salary		5.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	4.80
ii. Office Expenditure & Consultancy/ Studies etc.		0.00	0.00	0.50	0.36	0.00	0.37	7.30	2.00	30.00	26.26	37.80	28.99
iii. Awards		0.00	0.00	0.00	0.00	0.50	0.00	0.40	0.36	0.50	0.41	1.40	0.77
iv. Contractual Services including quality		0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.58	0.25	0.00	10.25	0.58
Total - a -(Direction & Administration)	133.50	5.00	4.80	0.50	0.36	0.50	0.37	17.70	2.94	30.75	26.67	54.45	35.14
b. Improved Seeds													
i. Retail Outlets	11.00	1.30	6.85	1.00	0.91	1.00	1.08	1.12	0.13	4.00	1.55	8.42	10.52
ii. Seed Production at Village level & Training	55.00	7.60	0.00	8.00	7.14	0.00	0.00	0.00	0.00	0.00	0.00	15.60	7.14
iii. Support for Seed Production	27.50	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
iv. Buffer Stock of Cert. Seed by RSSC	0.05	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.21	0.26	2.22	0.26
v. Use of improved Cert Seed of Guar	11.00	0.52	0.51	3.14	2.78	0.00	0.00	0.00	0.00	0.00	0.00	3.66	3.29
vi. Protection & Improvement of local Seed	0.05	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
vii. Strengthening/Operational Cost of GOT farms Hybridity test farm of DNA finger printing Lab and seed testing Lab etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii. Establishment of two new Seed Testing Labs and Creating GOT facility in all existing labs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	4.64	10.50	10.32	20.50	14.96
Total - b -(Improved Seeds)	104.60	9.45	7.36	12.14	10.83	1.00	1.08	11.12	4.77	16.71	12.13	50.42	36.17
c. Manures and Fertilizer													
i. Popularizing use of Bio-Fertilizers/Bio-Agents	82.50	5.30	4.82	6.00	6.01	5.00	5.74	6.00	5.98	6.00	5.92	28.30	28.47
ii. Q.C. of Agri. Input - Est. of Fer.T. Lab.	0.05	0.02	0.00	0.00	0.00	0.00	0.00	4.00	1.63	7.20	13.37	11.22	15.00
iii. Soil Fertility Mapping	0.05	0.00	0.00	0.00	0.00	0.00	0.00	10.00	9.36	8.12	7.08	18.12	16.44
iv. Privatisation of Agriculture Services	27.50	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
v. Payment of interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.60	0.00	9.60	0.00
Total -c -(Manures and Fertilisers)	110.10	5.33	4.82	6.00	6.01	5.00	5.74	20.00	16.97	30.92	26.37	67.25	59.91
d. Plant Protection-Eradication of pest and diseases in Endemic Area	165.00	2.00	4.86	8.00	2.17	0.00	0.00	24.13	20.75	47.00	26.39	81.13	54.17
e. Commercial Crops (State Matching Share)													
i. Oilseed Production Programme	1925.00	340.00	256.41	413.85	369.02	0.00	0.00	0.00	0.00	0.00	0.00	753.85	625.43
ii. National Pulses Development Programme	698.27	141.24	122.22	122.55	79.48	0.00	0.00	0.00	0.00	0.00	0.00	263.79	201.70
iii. Accelerated Maize Development	110.00	13.07	10.90	16.13	15.68	0.00	0.00	0.00	0.00	0.00	0.00	29.20	26.58
iv. ICDP(Cotton)	550.00	55.00	52.68	92.12	69.34	50.00	57.17	148.00	140.94	62.00	65.74	407.12	385.87
v. Integrated Scheme of Oilseed. Pulses, Oilpalm & Maize (merged Scheme of OPP. NPDP, AMDP)	0.00	0.00	0.00	0.00	0.00	402.35	536.26	1200.00	997.92	1006.00	967.25	2608.35	2501.43

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vi. ATMA Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	45.00	33.65	64.00	52.65
Total - e -(Commercial Crops)	3283.27	549.31	442.21	644.65	533.52	452.35	593.43	1367.00	1157.86	1113.00	1066.64	4126.31	3793.66
f. Extension & Training													
i. Training of Staff & Education	272.25	45.00	43.36	49.50	47.09	35.00	33.22	50.00	48.92	55.00	54.17	234.50	226.76
ii. Demonstration of Organic farming & Minikits	375.00	8.00	8.07	8.90	7.89	6.00	5.84	50.00	0.00	158.25	137.55	231.15	159.35
iii. Agriculture Information & Prep. of AV. Aids., CD's/Calender/Other Promotional Material	203.50	22.00	19.77	23.00	22.20	9.88	9.17	50.00	44.55	128.85	101.48	233.73	197.17
v. Agriculture Ext. Services	550.00	74.00	76.86	98.00	94.73	90.00	90.35	238.00	212.82	481.00	471.46	981.00	946.22
iv. Others	106.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
Total -f-(Extension & Training)	1506.75	149.01	148.06	179.40	171.91	140.88	138.58	388.00	306.29	823.10	764.66	1680.39	1529.50
g. Crop & Weather Insurance	0.15	0.03	0.00	10.00	10.00	108.00	108.19	145.00	145.02	284.00	282.62	547.03	545.83
h. Agriculture Engineering													
i. Distribution of Agri. Implements	55.00	8.60	8.60	0.00	0.00	0.00	0.00	75.00	54.35	106.00	80.20	189.60	143.15
ii. Implement Testing Facility by reputed third party organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	3.00	0.00	13.00	0.00
Total -h-(Agriculture Engineering)	55.00	8.60	8.60	0.00	0.00	0.00	0.00	85.00	54.35	109.00	80.20	202.60	143.15
i. Other Expenditure													
a. Water Management													
(i). Subsidy on Sprinkler Sets/Rain Gun/Pipeline/Diggies/Well recharge/Drips	27.32	20.59	23.04	0.00	0.00	60.00	63.77	700.00	581.84	800.00	739.17	1580.59	1407.82
(ii). Failed well comp. Scheme	0.05	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
(iii). Pending liability (Diggi)	3.00	2.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.54	0.00
Total - a - Water Management	30.37	23.14	23.04	0.00	0.00	60.00	63.77	700.00	581.84	800.00	739.17	1583.14	1407.82
b. Governor/C.M./F.M. etc. Declaration	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Land Stock Improvement Reclamation of Saline and alkaline soils	0.05	0.01	0.00	0.00	0.00	58.00	58.01	87.70	87.22	27.00	25.00	172.71	170.23
d. Innovative Programme													
(i). Innovative Programme, Technical Research etc.		2.00	1.91	3.89	3.75	5.00	2.66	78.00	72.75	41.00	28.75	129.89	109.82
(ii). R&D Support for Dev. Of Horti./Fodder/ Tissue Culture etc.		0.00	0.00	0.00	0.00	0.00	0.00	123.32	123.32	130.00	130.00	253.32	253.32
(iii). Hi-Tech Farming/Demonstration		0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	30.00	30.00
(iv). Asstt. On purchase of exotic / imported Germplasm		0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	20.00	20.00
(v). Support to farmers for market intervention in horti. Crops		0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
(vi). Support for PHM activities		0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
(vii). Dev. Of organic farming package & support to certifying agencies etc.		0.00	0.00	0.00	0.00	0.00	0.00	30.00	27.00	3.00	3.00	33.00	30.00
(viii). Minikit Distribution		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.58	283.23	284.58	283.23
Total -d-Innovative Programme	11.00	2.00	1.91	3.89	3.75	5.00	2.66	271.34	263.07	468.58	454.98	750.81	726.37
Total - i -(Other Expenditure)	41.47	25.15	24.95	3.89	3.75	123.00	124.44	1059.04	932.13	1295.58	1219.15	2506.66	2304.42
j. Innovative Schemes (Gramsat)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00
k. Shifting from Flood Irrigation to Drip Irrigation system		0.00	0.00	0.00	0.00	0.00	0.00	258.99	189.69	300.00	300.00	558.99	489.69
Total -(1)- Revenue Expenditure	5399.84	753.88	645.66	864.58	738.55	830.73	971.83	3375.98	2830.77	4062.06	3804.83	9887.23	8991.64
(2). Capital Expenditure													
a. Civil Work through PWD	143.40	1.48	2.59	25.42	1.84	9.27	5.96	0.00	0.00	0.00	0.00	36.17	10.39

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
b. Civil work through Department/RSAMB	130.00	11.00	10.72	10.00	8.98	10.00	9.38	102.04	97.59	120.00	118.47	253.04	245.14
c. Revitalisation & Development of Agri. Complex only for rooftop	0.00	2.41	2.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.41	2.41
d. Labs Equipments/Machinery	30.05	0.01	0.00	0.00	0.00	0.00	0.00	199.00	184.61	0.00	0.00	199.01	184.61
e. Establishment of two new Seeds Testing Labs and creating GOT facility in all existing labs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00	70.00
Total - (2) -Capital Expenditure	303.45	14.90	15.72	35.42	10.82	19.27	15.34	301.04	282.20	190.00	188.47	560.63	512.55
(3).Others													
a. Mission on livelihood (Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	14.00	365.00	362.00	380.00	376.00
b. Mission on livelihood (Capital)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1485.00	475.15	65.00	56.71	1550.00	531.86
c. Crop Compensation Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13227.50	12979.91	3049.39	13147.01	16276.89	26126.92
Total - (3) - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14727.50	13469.06	3479.39	13565.72	18206.89	27034.78
Total - A - Agriculture Department	5703.29	768.78	661.38	900.00	749.37	850.00	987.17	18404.52	16582.03	7731.45	17559.02	28654.75	36538.97
B. Macro Management Work Plan													
(1). Agriculture Department	2200.00	178.49	179.59	220.00	198.78	208.50	186.58	412.10	381.54	403.53	383.04	1422.62	1329.53
(2). Soil Conservation Department	2803.90	311.12	296.73	447.00	395.26	551.01	549.84	580.98	394.11	546.30	363.98	2436.41	1999.92
(3). Forest Department	750.20	115.00	130.28	158.00	157.51	190.00	180.26	200.00	209.59	214.45	265.38	877.45	943.02
(4). Horticulture Department	605.00	50.00	38.58	69.00	42.53	60.00	59.12	100.00	96.00	0.00	0.00	279.00	236.23
(5). Cooperative Department	66.00	5.00	5.00	6.00	15.90	25.00	8.67	30.00	0.00	0.06	0.00	66.06	29.57
Total - B - Macro Management Work Plan	6425.10	659.61	650.18	900.00	809.98	1034.51	984.47	1323.08	1081.24	1164.34	1012.40	5081.54	4538.27
C. Horticulture Development													
(1).Differential subsidy/Matching Share under Drip Irrigation	0.00	0.00	0.00	0.00	0.00	80.73	60.97	274.09	212.84	90.00	114.00	444.82	387.81
(2). Wages payments due to Legal & Court Cases	8.25	0.75	0.64	1.00	0.96	1.10	1.05	1.25	1.13	1.25	1.13	5.35	4.91
(3). District salahkar sammittee	11.00	0.02	0.00	2.00	1.80	2.00	2.00	2.00	2.00	2.00	2.00	8.02	7.80
(4). Demo. Of onion to SC Farmers	22.00	3.95	3.93	5.00	4.71	5.00	4.80	5.00	5.00	10.00	10.00	28.95	28.44
(5). Publication and Media support	9.62	0.02	0.00	2.50	2.39	9.50	9.30	10.00	9.90	9.00	8.92	31.02	30.51
(6). Training to Hali / Mali Udyan Sakha	11.00	0.01	0.00	2.00	1.61	2.00	1.60	2.00	1.89	2.00	1.89	8.01	6.99
(7). Assistance on P.P. measures	49.50	1.72	1.72	10.05	9.51	10.20	9.34	10.50	8.99	15.00	10.97	47.47	40.53
(8). Rent for AAO/AS office	17.88	0.02	0.00	3.25	0.79	1.75	1.12	2.00	1.18	1.25	1.03	8.27	4.12
(9). Revitalization & Development	11.00	0.52	0.51	2.00	1.96	3.25	3.24	4.25	3.89	10.00	9.76	20.02	19.36
(10). Weather Insurance	0.00	0.00	0.00	0.00	0.00	6.50	6.14	20.00	9.55	10.00	15.35	36.50	31.04
(11). Subsidy to PHM Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	6.91	10.00	4.66	23.00	11.57
(12). Estt. Of Tissue Culture Lab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00
(13). Promotion of high value crop./varities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	2.19	5.00	5.42	10.00	7.61
(14). Estt. Of Green Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	15.00	1.63	18.00	1.63
(15). Innovative Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	2.09	5.00	4.50	10.00	6.59
(16). Research and Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	9.99	19.50	18.79	29.50	28.78
(17). Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.22	2.00	1.83	12.00	2.05
(18). Mobility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.06	2.00	1.46	3.50	2.52
(19). Setting of Vermi Compost unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.26	10.00	9.20	12.50	11.46
(20). Dry Land Horticulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	4.20	21.00	11.40	25.80	15.60
(21). Estt. of mother plant blocks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.10	3.06	50.00	50.00	55.10	53.06
(22). National Horticulture Lab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
(23).Quality Control of Inputs	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(24). Demonstration of Medicinal and Aromatic Crops.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	12.07	15.00	12.07
(25). Establishment of Fruit Orchards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total - C - Horticulture Development	145.75	7.01	6.80	27.80	23.73	122.03	99.56	396.00	293.35	365.00	356.01	917.84	779.45
Total - 2 - (A+B+C) - Crop Husbandry	12274.14	1435.40	1318.36	1827.80	1583.08	2006.54	2071.20	20123.60	17956.62	9260.79	18927.43	34654.13	41856.69
3. Soil & Water Conservation													
A. Through Watershed Dev. & Soil Conservation													
(1). Strengthening of Soil Conservation Unit	223.91	0.01	7.15	10.00	10.00	352.33	325.15	81.79	71.32	1170.29	0.00	1614.42	413.62
(2). NABARD Loan for W/S Development works	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3). Special New Watershed Project	30100.00	0.02	0.00	0.00	0.00	0.09	0.00	0.04	0.00	0.01	0.00	0.16	0.00
Total - A -Through Watershed Dev. & Soil Conservation	31323.91	0.03	7.15	10.00	10.00	352.42	325.15	81.83	71.32	1170.30	0.00	1614.58	413.62
B. Through Forest Department													
(1). Hilly and Ravine Areas	195.80	13.64	12.21	30.42	27.87	33.82	34.03	35.97	39.24	35.75	34.05	149.60	147.40
(2). CORPUS Funds	24.20	5.36	3.58	5.78	5.83	4.18	4.14	4.00	4.00	4.25	4.25	23.57	21.80
Total - B - Through Forest Department	220.00	19.00	15.79	36.20	33.70	38.00	38.17	39.97	43.24	40.00	38.30	173.17	169.20
Total - 3 - Soil & Water Conservation	31543.91	19.03	22.94	46.20	43.70	390.42	363.32	121.80	114.56	1210.30	38.30	1787.75	582.82
4. Animal Husbandry													
A. Animal Husbandry Department													
(1). DIRECTION & ADMINISTRATION	65.00	22.77	15.57	14.27	13.01	15.07	14.41	15.77	15.05	54.63	51.52	122.51	109.56
(2). VETY. COUNCIL	25.00	5.00	5.00	5.00	5.00	8.78	8.78	8.00	4.00	8.50	8.50	35.28	31.28
(3). GOSEVA AYOJ	0.00	115.00	17.76	17.50	115.64	18.00	17.81	147.41	118.00	133.11	133.11	431.02	402.32
(4). STR. OF NUTRITION LAB.	15.00	1.25	1.22	1.25	1.24	1.50	1.50	3.75	3.22	2.45	2.42	10.20	9.60
(5). VETY. HOSPITAL & DISP.	2756.96	161.93	137.39	93.00	79.82	158.63	151.35	361.75	301.21	441.62	402.12	1216.93	1071.89
(6). BIOLOGICAL PRODUCT LAB.	450.00	51.25	49.05	29.60	27.91	5.05	4.76	2.43	2.35	0.15	0.15	88.48	84.22
(7). ESTT. OF POLYCLINIC	195.00	15.65	13.81	12.55	11.58	14.15	10.88	14.90	12.57	30.65	29.64	87.90	78.48
(8). D.D. LAB.	45.00	3.10	2.27	1.20	1.13	1.65	1.40	1.65	1.64	1.80	1.39	9.40	7.83
(9). Pvt.Vatnery Service	22.50	9.00	6.92	7.00	3.38	7.50	5.45	9.00	8.70	11.85	11.72	44.35	36.17
(10). ASCAD	0.00	0.00	0.00	84.44	78.81	144.75	116.80	140.62	117.02	174.61	169.79	544.42	482.42
(11). STR. OF CATTLE BREED. FARM	15.00	10.00	8.37	5.00	5.72	1.00	0.99	7.00	6.88	7.00	6.79	30.00	28.75
(12). CATTLE FAIR	40.00	0.00	0.00	0.00	0.00	0.00	0.00	4.73	4.68	6.00	5.99	10.73	10.67
(13). GO SADAN.(PATHMEDA)		0.00	0.00	0.00	0.00	75.00	75.00	124.50	124.50	0.00	0.00	199.50	199.50
(14). GOSHALA DEVELOPMENT	1.00	0.25	0.16	0.25	0.19	0.25	0.25	0.30	0.24	0.30	0.30	1.35	1.14
(15). LIVE STOCK DEV. PROG.	0.00	30.70	18.57	26.77	20.75	29.08	25.15	51.46	47.17	50.26	48.42	188.27	160.06
(16). INSTT. ARRAN. OF SUPPLY (RLDB)	550.00	15.00	15.00	15.00	15.00	15.00	15.00	488.73	198.45	31.65	26.91	565.38	270.36
(17). STR. OF POULTRY FARM	31.00	6.00	1.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	1.65
(18). INTENSIVE POULT. DEV.BLOCK (IPDB)	1.00	0.10	0.08	0.10	0.08	0.12	0.08	0.15	0.15	0.20	0.20	0.67	0.59
(19). POULTRY TRG. INSTITUTE	3.00	0.35	0.28	0.30	0.25	0.28	0.23	0.30	0.24	0.30	0.30	1.53	1.30
(20). GOAT DEVELOPMENT	30.00	3.10	1.20	3.50	3.09	5.15	3.51	6.15	5.28	6.32	6.13	24.22	19.21
(21). EQUINE DEVELOPMENT	15.00	2.30	1.46	1.75	1.40	1.70	1.70	1.80	1.75	1.80	1.74	9.35	8.05
(22). FODDER SEED PROD. FARM	1.50	0.60	0.40	0.50	0.32	0.50	0.40	0.38	0.29	0.50	0.49	2.48	1.90
(23). EXTENSION & TRG.		0.50	0.30	0.32	0.29	0.40	0.33	2.12	2.05	4.10	3.51	7.44	6.48
(24). OTHER TRAINING (Training/Seminar/Exhibition)	142.50	0.00	0.00	0.00	0.00	0.00	0.00	52.37	43.15	39.05	36.99	91.42	80.14
(25). RAJ.STATE LIVE STOCK MANAGEMENT TRG. INST(RSLMTI)	40.00	7.80	7.04	6.25	5.24	7.40	7.38	7.56	7.49	7.55	7.46	36.56	34.61
(26). LIVE STOCK CENSUS	64.00	0.60	0.11	0.60	0.39	0.60	0.39	0.60	0.48	0.60	0.20	3.00	1.57
(27). SAMPLE SURVEY FOR ESTM. OF LIVE STOCK	175.00	33.62	31.94	34.10	32.38	49.75	32.53	49.42	49.22	40.25	42.47	207.14	188.54
(28). SCP	0.20	0.00	0.00	60.00	59.49	123.00	105.54	250.00	217.21	250.00	246.99	683.00	629.23
(29).TAD	0.00	20.97	14.49	29.75	23.60	37.36	31.56	102.80	85.47	106.54	105.68	297.42	260.80

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07		
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
(30). CONSTRUCTION WORKS	95.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	15.80	188.97	139.26	213.97	155.06	
(31).EPIDEMIOLOGICAL CELL	22.50	4.42	3.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.42	3.69	
(32). VACCINATION OF CATTLE AGAINST FMD	50.00	5.00	4.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	4.99	
(33). SYSTEMATIC CONTROL OF DISEASE	140.00	23.74	21.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.74	21.52	
(34). GRANT TO RAJ.AGRI.UNIVERSITY BIKANER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	
(35). Other Schemes	880.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total - A - Animal Husbandry Department	5871.66	550.00	380.24	450.00	505.71	721.67	633.18	1882.65	1394.26	1600.76	1490.19	5205.08	4403.58	
B. Veterinary Education & Research														
(1). Udaipur University	193.50	19.00	19.00	25.00	25.00	37.40	37.40	39.27	28.24	18.60	18.60	139.27	128.24	
(2). Bikaner University	352.04	32.75	32.75	26.60	26.60	28.04	28.04	29.15	29.15	29.00	29.00	145.54	145.54	
Total - 4 (A+B) - Animal Husbandry	6417.20	601.75	431.99	501.60	557.31	787.11	698.62	1951.07	1451.65	1648.36	1537.79	5489.89	4677.36	
5. Dairy Development	0.01	0.01	0.00	483.00	483.00	0.01		0.01	0.00	0.01	0.00	483.04	483.00	
6. Fisheries														
A. Supervisory Staff- Direction & Administration	18.56	0.00	0.00	7.96	0.00	4.00	4.00	5.48	5.48	0.00	0.00	17.44	9.48	
B. Fish Seed Production	130.00	0.00	0.00	13.00	9.50	10.70	10.70	18.10	17.32	19.75	12.05	61.55	49.57	
C. Development of Fresh Water Aquaculture	90.00	5.76	0.00	8.50	7.99	7.26	7.26	10.25	2.00	7.84	9.19	39.61	26.44	
D. Integrated Development of Reservoir Fisheries	60.00	0.00	0.00	0.00	0.00	4.25	4.07	0.00	0.00	0.00	0.00	4.25	4.07	
E. Fisheries Extension Education and Training	7.50	0.00	0.00	2.50	0.45	0.50	0.35	1.00	0.30	3.95	0.93	7.95	2.03	
F. Brackish Water /Fresh Water Fish & Shrimp	5.00	0.00	0.00	1.00	0.98	1.00	0.98	0.00	0.00	0.00	0.00	2.00	1.96	
G. Group Accident Insurance Scheme for Active Fishermen	2.00	0.08	0.08	0.11	0.09	0.24	0.24	0.30	0.30	0.00	0.30	0.73	1.01	
H. Fish Marketing	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
I. Conservation & Biosphere Management	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
J. Development of Inland Fisheries Statistics	3.00	1.00	1.00	0.00	0.00	0.54	0.54	0.00	0.00	0.00	0.00	1.54	1.54	
K. National Fishermen Welfare Programme														
(1). Development of Model Fishermen Village	17.50	36.10	36.10	2.00	0.00	10.00	10.00	25.00	25.00	31.85	28.74	104.95	99.84	
(2). Saving cum Relief		0.98	0.98	1.27	0.61	0.66	0.66	2.21	2.01	0.00	1.46	5.12	5.72	
L. Panchayati Raj Sansthan		0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	
Total - 6 - Fisheries	351.56	43.92	38.16	36.35	19.62	39.15	38.80	62.34	52.41	63.39	52.67	245.15	201.66	
7. Forestry & Wild Life														
A. FORESTRY SECTOR:														
(1). Biodiversity & Eco-Tourism	448.24	25.00	23.89	21.50	19.70			19.14	27.00	23.04	24.00	21.19	358.68	106.96
(2). Consolidation, Demarcation & Settlement	180.00	10.00	6.63	11.00	9.34			22.30	18.00	15.40	41.00	38.11	80.00	91.78
(3). Reforestation of Degraded Forest	1392.51	129.30	143.22	145.69	146.53			108.92	54.34	52.47	15.50	15.38	344.83	466.52
(4). World Food Programme	465.00	28.00	7.43	40.00	13.77			18.34	24.98	12.54	11.00	10.98	103.98	63.06
(5). Intensive Management	174.25	2.31	2.31	7.55	5.66			6.91	6.01	5.87	0.02		15.89	20.75
(6). Communication & Building	65.00	11.00	11.00	8.00	8.06			11.26	12.00	12.00	40.30	40.29	71.30	82.61
(7). Environmental Forestry	380.00	34.99	34.90	40.00	39.52			198.87	319.91	307.86	300.00	287.42	694.90	868.57
(8). Preservation of Wild Life	665.15	75.00	73.40	135.04	184.13			104.05	290.01	279.43	298.98	289.41	799.03	930.42
(9). Farm Forestry	500.90	89.00	87.49	90.21	88.44			73.26	84.00	81.31	86.00	81.64	349.21	412.14
(10). Farm Forestry (Panchayat Raj)	0.01	0.00	0.00	0.01	0.00				0.01	0.00	0.01		0.03	0.00
(11). Afforestation in IGNP	73737.00	25.00	23.84	20.00	23.70			7.49	4.00	4.00	4.00	4.00	53.00	63.03
(12). JFM, Publicity and extension	117.10	4.00	4.00	10.00	8.39			9.57	8.10	6.13	3.50	3.44	25.60	31.53
(13). Research and Training	165.00	18.40	18.33	21.00	20.50			19.70	17.51	16.83	31.98	29.98	88.89	105.34
(14). Integrated Forest Protection Scheme	104.42	0.00	0.00	0.00	0.00			12.36	50.00	26.46	40.00	32.98	90.00	71.80
Total - (A) Forestry Sector	78394.58	452.00	436.44	550.00	567.74	261.18	612.17	915.87	843.34	896.29	854.82	3075.34	3314.51	

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. Twelfth Finance Commission		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	445.47	500.00	445.47
C. EXTERNALLY AIDED PROJECT													
(1). Aravali Affo./Forest Dev./IGNP	55480.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
(2). RajasthanForestry biodiversity Project	0.00	1.00	0.00	1000.00	3143.10	7200.00	7348.93	10050.00	9650.41	7725.00	7348.72	25976.00	27491.16
(3) Forestry Development Project	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total - C - Externally Aided Project	55980.00	2.00	0.00	1000.00	3143.10	7200.00	7348.93	10050.00	9650.41	7725.00	7348.72	25977.00	27491.16
Total - 7- Forestry & Wild Life	134374.58	454.00	436.44	1550.00	3710.84	7461.18	7961.10	10965.87	10493.75	9121.29	8649.01	29552.34	31251.14
8. Storage & Warehousing (IR)	1200.00	210.00	350.05	225.00	194.84	240.00	197.47	255.00	212.19	270.00	629.66	1200.00	1584.21
9. Agriculture Credit													
A. Special Debentures	3025.00	550.00	550.00	550.00	550.00	550.00	550.00	650.00	650.00	650.00	650.00	2950.00	2950.00
B. Ordinary Debentures	5.50	1.00	0.00	1.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	2.03	0.00
C. Share Capital Contribution to RRBs	5.50	1.00	0.00	1399.00	1399.00	0.60	0.55	0.01	0.00	0.01	0.00	1400.62	1399.55
Total - 9 - Agriculture Credit	3036.00	552.00	550.00	1950.00	1949.00	550.61	550.55	650.02	650.00	650.02	650.00	4352.65	4349.55
10. Cooperation													
A.DIRECTION & ADMINISTRATION													
(1). Departmental Staff		1.82	0.00	0.01	0.00	1.00	1.00	1.25	1.19	3.50	3.50	7.58	5.69
(2). Cosnt. Of Cooperative Complexes	475.97	101.59	98.38	41.00	39.55	9.61	5.31	0.51	0.00	30.00	30.00	182.71	173.24
(3). Publication & Publicity	16.50	3.00	3.00	3.00	3.00	3.00	3.00	3.50	3.50	3.80	3.60	16.30	16.10
(4). Computerisation	16.50	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
(5). Addition & Alteration of Sahakar Bhawan	27.50	4.02	4.02	4.02	4.02	4.02	4.02	4.02	4.02	4.02	4.02	20.10	20.10
(6). Asstt. To GRAMSET Scheme		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
(7). Furniture & Fixture	4.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total - A - Direction & Administration	541.09	113.43	105.40	48.03	46.57	17.63	13.33	9.28	8.71	51.32	51.12	239.69	225.13
B. CREDIT COOPERATIVES													
(1). Share Capital to Coop. Cr. Inst. (LTO fund)	1240.00	0.00	0.00	0.01	0.00	272.80	269.09	700.00	12.12	653.00	310.02	1625.81	591.23
(2). Asstt. To CCBs for Rehabilitation	20.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
(3). Write Off Interest over Principal	1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
(4). Support to Weak/Non Viable PACs	1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
(5). Managerial Sub. And Margin Money for PACs Expansion	1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
(6). State Share for conversion of ST Loan into MT Loan	1.00	3800.01	3800.00	0.01	0.00	4512.01	4512.00	3375.01	3375.00	0.01	0.00	11687.05	11687.00
(7). Asst. to Coop. Cr. Instts for imbalance	1.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.10	0.00
(8). Rajasthan State Coop. Revitalisation fund	50.00	0.01	0.00	0.01	0.00	10.00	0.00	0.01	0.00	0.01	0.00	10.04	0.00
(9). Rajasthan State Coop. Renewal fund	15.41	0.01	0.00	0.01	0.00	15.00	25.00	50.00	50.00	0.01	0.00	65.03	75.00
(10). Integrated Coop. Dev. Projects	100.00	66.46	0.00	43.90	43.90	34.57	26.92	183.61	108.61	82.49	82.49	411.03	261.92
(11). Asstt. For deposit guarantee scheme	1.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
(12). Asstt for PACs Manager's salary guarantee	1.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
(13). Cleansing of Balance -sheets of credit	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(14). Asstt. for Health Insurance of farmer through PACs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
(15). Asstt. for payment of interest of Coop. Cr. Instt.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00	0.00	254.00	0.00
(16). Asstt for Restructuring of Primary Coop. Cr. Insttt.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1086.00	0.00	1086.00	0.00
Sub Total - B - Credit Cooperatives	1433.41	3866.57	3800.00	43.97	43.90	4844.41	4833.01	4308.66	3545.73	2075.56	392.51	15139.17	12615.15
C. WAREHOUSING & MARKETING													
(1). Share Capital to Primary Marketing Society	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2). Asstt. To Tilam Sangh	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Sub. Total - C - Warehousing & Marketing	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D - Processing Cooperatives- Large Scale Cooperative Units	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E - Consumer Cooperatives-Strengthening of Confed/Bhandars & Rehabilitation of Weak Bhandars	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F -Cooperative Edu. & Training	27.50	5.00	4.92	3.00	2.96	6.00	5.49	5.50	5.43	9.00	8.98	28.50	27.78
G. MISCELLANEOUS COOPERATIVES													
(1). Asstt. To Women Cooperatives Handicaped	55.00	10.00	8.58	5.00	5.00	22.58	22.58	20.32	20.32	21.10	21.10	79.00	77.58
(2). Loans to SPINFED						566.66	566.66	0.01	0.00	0.01	0.00	566.68	566.66
(3) Others	0.50					0.01		0.01		0.01		0.03	0.00
Sub. Total - G - Miscellaneous Cooperatives	55.50	10.00	8.58	5.00	5.00	589.25	589.24	20.34	20.32	21.12	21.10	645.71	644.24
Total - 10 - Cooperation	2085.50	3995.00	3918.90	100.00	98.43	5457.29	5441.07	4343.78	3580.19	2157.00	473.71	16053.07	13512.30
Total - I - Agriculture & Allied Services	193402.36	7632.83	7388.56	7062.52	8982.39	17424.24	17764.06	39426.91	35452.06	25205.56	31782.97	96752.06	101370.04
II. Rural Development													
1. Swarn Jayanti Gram Swarojgar Yojana													
A. SJGSY		875.25	894.89	900.00	1408.81	980.53	980.53	1172.76	985.60	1191.48	1208.53	5120.02	5478.36
B. I.G.P.R.S.	4950.00	21.00	12.14	0.00	23.00	32.33	32.33	24.73	23.40	11.00	11.00	89.06	101.87
C.Special project		3.75	3.75	0.00	0.00	135.48	135.46	0.01	0.00	0.00	0.00	139.24	139.21
Total - 1 - SJGSY	4950.00	900.00	910.78	900.00	1431.81	1148.34	1148.32	1197.50	1009.00	1202.48	1219.53	5348.32	5719.44
2. Women Development Programme	658.00	75.07	48.24	515.00	467.16	397.51	368.74	837.48	759.76	820.00	687.98	2645.06	2331.88
3. SGRY/JGSY	22000.00	4746.30	4744.72	5000.00	5865.86	5105.44	5105.44	5500.00	6350.19	4500.00	4500.00	24851.74	26566.21
4. IWDP	550.00	100.00	100.00	100.00	144.71	150.00	150.00	232.14	204.16	335.94	335.94	918.08	934.81
5. Drought Prone Area Programme	3245.00	590.00	476.85	400.00	543.34	770.00	611.46	800.00	600.36	800.00	800.00	3360.00	3032.01
6. DDP	6050.00	2329.05	2386.11	2899.09	4133.54	3579.07	3579.59	4700.00	4479.08	5109.70	5109.69	18616.91	19688.01
7 MLA Local Area Development Programme	60000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12000.00	12027.00	12030.00	60027.00	60030.00
8. Indira Awas Yojana	4510.00	820.00	1006.61	1404.60	1418.37	1625.36	1625.36	2042.55	2042.55	3116.42	3103.93	9008.93	9196.82
9. DRDA Administration	2783.00	506.60	415.06	450.00	447.16	485.00	468.12	510.00	446.98	571.18	489.06	2522.78	2266.38
10. Guru Golvelkar Jan Bhagidari Vikas Yojana	0.00	0.00	0.00	0.00	0.00	260.01	260.01	2800.00	2800.00	1000.00	1000.00	4060.01	4060.01
11. Dang Area Development Programme	0.01	0.01	0.00	0.00	0.00	10.00	10.00	500.00	500.00	500.00	500.00	1010.01	1010.00
12. Swavivek District Development Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.01	960.00	500.00	500.00	1460.01	1460.00
13. NREGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442.45	8000.00	8000.00	8000.00	8442.45
14. Rural Haat	550.00	100.00	82.87	50.00	50.00	50.00	35.00	0.00	0.00	0.02	0.00	200.02	167.87
15. National Food for Work Programme	0.00	0.00	0.00	0.00	0.00	163.21	163.21	200.00	171.34	0.00	0.00	363.21	334.55
16. Employment Assured Scheme	0.00	0.00	0.00	239.04	239.04	0.00	0.00	0.00	0.00	0.00	0.00	239.04	239.04
17. Bio Gas	75.00	14.00	0.00	2.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	16.02	0.00
18. Apna Gaon Apna Kaam				0.01	60.01							0.01	60.01
19. Others Scheme	0.05	0.06	0.00	0.00	0.00	0.00	0.00	0.07	0.00	5.05	0.00	5.18	0.00
20.Panchayati Raj Department													
A. Moder.of P.S.and Z.P. Bldg.	0.01	0.01	0.00	5.00	5.00	45.00	40.00	45.00	45.00	43.19	43.19	138.20	133.19
B. Backward Area Grant Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	6000.00	1500.00	6000.04	1500.00
C. National Family Benefit Scheme (NSAP)	0.00	1781.00	1781.00	1126.00	1126.00	1137.29	920.05	2070.00	1352.02	500.00	500.00	6614.29	5679.07
D. Rajasthan Gram Swaraj Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
E. Grants for Panchati Raj Institutions (SFC)	46933.35	9386.67	9386.67	9386.67	9386.67	13554.10	13554.10	13349.67	19720.00	18000.04	18000.04	63677.15	70047.48
F. Grant for Panchayat Raj.Institution(EFC)	49095.00	9818.96	4909.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9818.96	4909.48
G. District Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.33	65.90	80.33	65.90
H. Head Quarter & Panchayat Bhawan	0.02	0.02	0.00	0.02	0.00	0.01	5.00	20.01	20.01	1.83	1.82	21.89	26.83
I. Training Centre	50.01	0.01	0.00	0.01	0.00	0.00	0.00	100.00	100.00	0.01	0.00	100.03	100.00
J. Rashtriya Sam Vikas Yojna	0.00	0.00	0.00	4500.00	3000.00	4500.00	4500.00	4500.00	4500.00	0.01	0.00	13500.01	12000.00

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
K. Total Sanitation Campaign	550.00	100.00	100.00	573.69	573.69	273.78	219.07	0.00	0.00	0.00	0.00	947.47	892.76
L. Gram Sampark Abhiyan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.88	123.88	123.88	123.88
M. Other Schemes	0.04	0.02	0.00	0.03	0.00	0.05	0.00	0.00	0.00	0.05	0.00	0.15	0.00
Total -(20) Panchayati Raj Department	96628.43	21086.69	16177.15	15591.42	14091.36	19510.23	19238.22	20084.72	25737.03	24749.34	20334.83	101022.40	95578.59
21. Mid Day Meal	66000.00	8899.00	8899.00	10000.00	10000.00	17803.00	22243.22	10000.00	8000.00	9962.00	9000.00	56664.00	58142.22
22. Indira Gandhi Panchayati Raj Sansthan	19.25	1.00	1.00	1.20	1.20	1.20	1.20	1.20	1.20	2.00	2.00	6.60	6.60
23. Land Reforms													
A. Agriculture Census	10.00	1.00	1.54	1.00	0.94	1.75	1.59	1.00	0.99	1.06	0.92	5.81	5.98
B. Updating of Land Records													
(1). Settlement Department	131.00	8.50	3.27	6.00	6.00	15.50	6.25	87.00	88.13	12.00	11.01	129.00	114.66
(2). Board of Revenue	95.00	18.00	9.76	6.00	4.63	34.80	28.54	599.14	434.26	193.15	528.21	851.09	1005.40
(3).RRTI	114.50	6.09	2.91	10.00	4.89	13.00	6.34	6.08	0.00	17.01	15.17	52.18	29.31
Total - 23 - Land Reforms	350.50	33.59	17.48	23.00	16.46	65.05	42.72	693.22	523.38	223.22	555.31	1038.08	1155.35
Total - II - Rural Development	268369.24	52201.37	47265.87	49575.36	50910.02	63123.43	67050.61	63058.90	67027.48	73424.35	68168.27	301383.41	300422.25
III. Special Area Programme													
1. Mewat Development Board	1375.00	250.00	175.00	250.00	250.00	262.00	262.00	275.00	400.00	275.00	275.00	1312.00	1362.00
2. BADP	18342.50	3032.00	3482.00	3032.00	3582.00	3695.00	3695.00	3687.29	3687.29	5879.36	5879.36	19325.65	20325.65
3. Spl.Programme for Saharia & Kathoda Families	0.00	0.00	0.00	0.00	0.00	630.00	630.00	300.00	300.00	250.00	250.00	1180.00	1180.00
4. Magra Development Programme	0.01	0.01	0.00	0.00	0.00	0.00	0.00	500.01	500.01	400.00	400.00	900.02	900.01
5. Innovative Scheme	0.01	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.03	0.00
Total- III Special Area Programme	19717.52	3282.02	3657.00	3282.01	3832.00	4587.01	4587.00	4762.30	4887.30	6804.36	6804.36	22717.70	23767.66
IV. Irrigation and Flood Control													
Irrigation Department													
A. Multipurpose Projects													
(1). Chambal - LOTC Works	110.00	20.00	13.70	16.50	15.45	17.50	16.87	18.50	17.33	19.00	18.03	91.50	81.38
(2). Adjustment of BBMB(S.P.)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
(3). Bhakra Nangal (S.P) B.B.M.B.	1300.00	-3.49	0.44	46.67	0.00	17.50	0.00	205.31	184.17	0.90	0.89	266.89	185.50
(4). Mahi Bajaj Sagar	13200.00	2160.00	2159.95	2300.00	2825.00	4300.00	4232.74	5505.00	5479.60	4261.99	4831.44	18526.99	19528.73
Total - A - Multipurpose Projects	14610.00	2176.51	2174.09	2363.17	2840.45	4335.00	4249.61	5728.81	5681.10	4281.90	4850.36	18885.39	19795.61
B. Major Projects													
(1). Indira Gandhi Nahar Project													
a. Stage I - ERM Project	4500.00	184.00	293.84	219.47	470.55	985.69	1968.31	980.00	1431.28	718.23	733.38	3087.39	4897.36
b. Stage II	83500.00	10816.00	12271.70	17480.53	15184.32	19014.31	18038.53	14020.00	13556.65	11086.46	10113.80	72417.30	69165.00
Total - 1- Indira Gandhi Nahar Project	88000.00	11000.00	12565.54	17700.00	15654.87	20000.00	20006.84	15000.00	14987.93	11804.69	10847.18	75504.69	74062.36
(2). Jakham	40.00	12.00	16.30	0.01	4.12	0.01	12.00	110.00	110.00	0.02	0.00	122.04	142.42
(3). Gurgaon Canal	0.01	0.01	0.00	0.01	0.00	0.01	0.00	300.00	258.02	0.01	0.00	300.04	258.02
(4). Narmada	27800.00	2100.00	2042.27	37500.00	36713.49	16000.00	16063.76	20000.00	19866.81	12881.00	12768.32	88481.00	87454.65
(5). Yamuna Water project	0.00	0.00	0.00	0.00	0.00	0.01	0.00	30.00	30.00	30.00	30.00	60.01	60.00
(6). Bisalpur	11495.00	1890.00	1858.56	4400.00	4703.34	4500.00	4771.56	4700.00	4302.46	3000.00	2996.32	18490.00	18632.24
(7). Ratanpur Distributory	1600.00	500.00	470.62	400.00	387.87	300.00	198.50	150.00	78.75	90.00	58.32	1440.00	1194.06
(8). RWRCP (EAP)	65000.00	450.00	430.96	5000.00	5245.69	12000.00	11750.27	15000.00	14273.00	13500.00	11378.68	45950.00	43078.60
(9). Yamuna Link Canal	5.48	1.00	0.00	1.00	0.00	1.05	0.00	0.01	0.00	0.79	0.00	3.85	0.00
(10). Sidhmukh and Nohar	0.01	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.03	0.00
Total - B - Major Projects	193940.50	15953.02	17384.25	65001.03	62709.38	52801.08	52802.93	55290.01	53906.97	41306.52	38078.82	230351.66	224882.35
C. Medium Projects													
(1). Som Kamla Amba	700.00	110.65	109.52	50.00	66.78	100.00	99.10	305.00	144.22	3.23	2.59	568.88	422.21
(2). Panchana	5000.00	1200.00	1150.45	1100.00	1185.48	550.00	870.19	750.00	749.31	135.00	129.87	3735.00	4085.30
(3). Chhapi	5000.00	1000.00	957.60	1000.00	1043.87	400.00	522.08	400.00	411.17	250.00	206.53	3050.00	3141.25

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(4). Parwan Lift	175.00	100.00	138.40	50.00	58.78	20.00	14.89	31.00	24.21	20.00	17.00	221.00	253.28
(5). Sawan Bhadon	125.00	10.00	8.30	5.00	0.72	5.00	0.00	300.00	315.49	5.00	4.99	325.00	329.50
(6). Chauli	5500.00	1271.35	1369.89	1170.00	1426.05	1400.00	1344.62	850.00	884.55	660.00	686.13	5351.35	5711.24
(7). Bethli	200.00	118.00	157.94	300.00	312.45	300.00	452.86	325.00	335.41	50.00	52.34	1093.00	1311.00
(8). Modernisation/ Strengthening (ERM)	1500.00	1.00	0.00	0.00	0.00	1.00	0.00	520.95	528.64	210.00	171.49	732.95	700.13
(9). Bandi Sendra	3067.00	25.00	23.97	200.00	206.95	700.00	809.47	1000.00	1037.94	650.00	671.32	2575.00	2749.65
(10). Sukli	2423.00	25.00	24.06	250.00	258.93	850.00	725.13	950.00	1031.34	1250.00	1287.58	3325.00	3327.04
(11). Gardada	5550.00	25.00	23.91	275.00	287.97	950.00	1070.13	2000.00	2075.24	1550.00	1572.10	4800.00	5029.35
(12). Bilas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	38.66	1.00	0.00	66.00	38.66
(13). Takli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.47	200.00	200.47
(14). Piplad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	199.84	200.00	199.84
(15). Gagrin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	199.98	200.00	199.98
(16). Others	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.00	0.10	0.00
Total - C - Medium Project	34240.00	3886.00	3964.04	4400.00	4847.98	5276.00	5908.47	7497.00	7576.18	5384.28	5402.23	26443.28	27698.90
D. Modernisation													
(1). Gang Canal	35000.00	3500.00	3506.27	10000.00	9988.92	6200.00	5769.36	4091.40	2931.12	4000.00	3699.79	27791.40	25895.46
(2). Others	60.00	40.00	11.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	11.81
Total - D - Modernisation	35060.00	3540.00	3518.08	10000.00	9988.92	6200.00	5769.36	4091.40	2931.12	4000.00	3699.79	27831.40	25907.27
E. Water Management Services													
(1). Survey and Investigation	5786.00	908.00	812.89	950.00	916.87	738.50	709.14	809.80	803.65	804.00	784.73	4210.30	4027.28
(2). Irrigation Management Training Institute, Kota	786.50	143.00	143.00	150.00	150.00	157.50	157.50	157.50	117.00	160.00	160.00	768.00	727.50
(3). Dam Safety Measures	0.01	0.01	0.00	0.01	43.92	0.00	0.00	3.00	3.11	0.01	0.00	3.03	47.03
(4). New Water Management Scheme	5000.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
(5). Research & Development Programme	60.49	11.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.00	11.03	0.00
(6). Others	0.03	0.03	0.00	0.04	0.00	4.06	0.00	0.03	0.00	0.04	0.00	4.20	0.00
Total - E - Water Management Services	11633.03	1062.05	955.89	1100.06	1110.79	900.06	866.64	970.34	923.76	964.06	944.73	4996.57	4801.81
TOTAL - 1 - Irrigation	289483.53	26617.58	27996.35	82864.26	81497.52	69512.14	69597.01	73577.56	71019.13	55936.76	52975.93	308508.30	303085.94
2. Minor Irrigation													
A. Ground Water Department													
(1). Survey & Research	168.77	5.47	3.64	5.69	5.16	4.05	4.03	9.94	9.36	5.60	5.14	30.75	27.33
(2). Machinery & Equipment	86.31	7.35	1.20	5.16	4.70	5.25	5.32	10.00	9.74	15.60	15.50	43.36	36.46
(3). Civil Works (Const. of Building)	21.75	0.83	0.83	2.60	2.56	4.54	4.43	32.00	32.00	17.27	6.13	57.24	45.95
(4). Plan Execution	25.67	1.85	1.82	3.41	3.42	3.87	3.79	4.15	4.24	4.40	4.40	17.68	17.67
(5). Rain Water Harvesting Structure		0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
Total - A - Ground Water Department	302.50	15.50	7.49	16.86	15.84	17.71	17.57	56.10	55.34	42.87	31.17	149.04	127.41
B. Irrigation Department													
(1). Lift Scheme	155.00	50.00	58.33	25.00	25.00	25.00	34.50	30.00	30.04	30.00	30.11	160.00	177.98
(2). Surface MI Innovative Scheme ERM	4000.00	1.00	0.00	0.01	0.00	0.01	0.00	40.00	41.49	0.01	0.00	41.03	41.49
(3). Surface Minor Irri. Works-NABARD	24800.00	4500.00	5079.52	5000.00	5178.61	5500.00	5716.52	6682.00	6338.32	8000.00	7575.47	29682.00	29888.44
C. Water harvesting structure (NABARD)	0.00	0.00	0.00	0.00	0.00	2200.01	873.00	10130.96	10386.49	7307.00	6279.39	19637.97	17538.88
D. Minor Irrigation Improvement Scheme-EAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.01	0.00	3.00	0.00	4.01	0.00
E.Augmentation of Traditional Water Sources-EFC	4000.00	792.00	509.45	340.34	208.49	116.61	83.37	0.00	477.58	0.00	0.00	1248.95	1278.89
F. Kagdi Nala	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	3.55	438.01	338.62	458.01	342.17
G. State Partnership Irrigation Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	950.00	840.45	950.01	840.45
TOTAL - B - Irrigation Department	32955.00	5343.00	5647.30	5365.35	5412.10	7841.63	6707.39	16903.98	17277.47	16728.02	15064.04	52181.98	50108.30
Total - 2 - Minor Irrigation	33257.50	5358.50	5654.79	5382.21	5427.94	7859.34	6724.96	16960.08	17332.81	16770.89	15095.21	52331.02	50235.71
3. Command Area Development													
A. CAD & Water Utilisation Deptt.	169.95	20.94	17.08	20.00	16.21	20.00	18.46	24.04	20.47	26.00	24.77	110.98	96.99

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B. Indira Gandhi Nahar Project													
(1). On Farm Development	14024.20	1993.33	1981.16	1956.58	2698.64	3451.57	3083.78	3076.66	1821.51	1665.27	1423.63	12143.41	11008.72
(2). Roads	10.00	0.01	0.00	0.01	0.00	0.01	0.00	55.00	51.92	3.00	2.71	58.03	54.63
(3). Anti water logging & Land Reclamation	742.50	47.46	45.61	46.69	47.11	49.36	48.28	51.90	52.28	57.67	58.65	253.08	251.93
(4). Agriculture Extension	1220.23	202.50	192.70	195.00	192.22	186.00	180.82	171.83	175.46	198.22	204.09	953.55	945.29
(5). Adaptive Res. & Soil Survey	713.48	76.69	73.52	78.08	73.55	75.92	74.97	78.78	80.91	100.87	108.29	410.34	411.24
(6). World Food Programme	0.00	3.34	3.58	3.58	3.62	3.54	3.59	3.84	3.91	4.03	4.13	18.33	18.83
(7).Rural Infrastructure Development	0.00	0.01	0.00	30.00	29.05	60.00	21.71	30.00	28.31	60.00	0.81	180.01	79.88
(8). Co-operative/Diggies	10.00	0.21	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.21	0.20
(9) Direction & Administration													
a. Administrative Unit	833.10	115.50	116.09	123.78	119.25	130.32	126.94	136.94	133.52	140.46	142.08	647.00	637.88
b. Planning Studies	10.00	0.02	0.00	0.02	0.01	0.01	0.05	0.59	0.05	1.08	0.00	1.72	0.11
c. Planning & Monitoring	114.00	13.12	12.67	12.00	12.29	12.48	11.42	12.88	12.64	13.16	13.48	63.64	62.50
d. Farmers Training	23.94	1.28	1.28	1.55	1.78	1.49	1.45	1.90	1.90	1.85	1.85	8.07	8.26
e. Abadi Planning	203.00	25.38	22.78	26.20	22.34	27.30	16.89	27.34	28.45	27.68	28.33	133.90	118.79
f. Diggies / Sprinkler	150.00	8.69	8.40	6.50	6.47	10.50	11.27	12.50	12.10	12.70	10.30	50.89	48.54
g. PIM	200.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.03	0.00
h. Maintenance of Buildings	0.00	22.00	24.91	20.00	20.00	18.50	18.58	18.50	11.32	15.00	13.92	94.00	88.73
i. Settlement Motivation	5.00	10.35	8.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.35	8.41
Total - 9 - Direction & Administration	1539.04	196.35	194.54	190.06	182.14	200.60	186.60	210.65	199.98	211.94	209.96	1009.60	973.22
Total - B - Indira Gandhi Nahar Proj.	18259.45	2519.90	2491.31	2500.00	3226.33	4027.00	3599.75	3678.66	2414.28	2301.00	2012.27	15026.56	13743.94
C. Chambal Phase - II													
(1). Direction & Administration	349.70	53.45	52.09	51.10	53.69	20.70	43.72	33.70	42.13	45.53	48.52	204.48	240.15
(2). On Farm Development													
a. Establishment	605.00	87.71	90.56	92.08	87.85	85.07	81.42	88.18	90.54	95.26	100.66	448.30	451.03
b. Minor Works	0.00	3.00	1.57	3.50	3.06	10.88	3.55	6.25	5.73	10.00	9.23	33.63	23.14
c. O.F.D.(Works)	532.85	88.50	81.51	106.80	58.77	183.00	127.01	188.41	161.52	178.66	173.75	745.37	602.56
(3). Irrigation & Drainage & Works	902.00	229.90	199.61	216.95	215.65	284.54	284.87	1021.46	1026.53	504.60	427.28	2257.45	2153.94
(4). Land Compensation	12.10	2.20	0.68	0.01	0.00	1.00	0.00	0.50	0.15	1.00	0.92	4.71	1.75
(5). Agriculture Ext.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(6). PIM (Managerial Subsidy)	31.35	1.50	1.46	0.45	0.44	1.00	0.00	0.01	0.00	0.50	0.00	3.46	1.90
(7). Adaptive Trial	152.00	23.73	23.28	22.10	21.83	20.80	19.94	39.15	39.62	45.56	46.03	151.34	150.70
(8). Training & Mass Awareness	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	2.00	1.94	2.50	2.44
(10). Net Suspense	0.00	0.00	0.00	0.00	51.71	0.00	-23.84	7.50	-9.86	16.88	15.63	24.38	33.64
(11). Crop Compensation	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
Total - C - Chambal Phase - II	2585.00	490.00	450.76	493.00	493.00	607.00	536.67	1385.67	1356.86	900.00	823.96	3875.67	3661.25
D. Mahi	0.06	0.01	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.51	0.00
E. CAD- Bisalpur	257.00	0.00	0.00	0.00	0.00	5.00	0.00	5.25	0.00	305.25	0.00	315.50	0.00
F. CAD - Sidhmukah Nohar	656.00	0.01	0.00	0.01	0.00	12.15	1.49	2344.23	1478.62	1827.87	1179.90	4184.27	2660.01
G.CAD-Amarsingh Jassana	329.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	58.97	800.00	301.44	1000.00	360.41
H. CAD- Narbada	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I. Development of Mandies													
(1). Bikaner	165.00	0.01	11.51	10.00	10.00	25.00	59.37	160.00	119.45	70.00	49.57	265.01	249.90
(2). Jaisalmer	121.00	4.00	3.99	10.00	10.03	10.00	25.62	55.00	42.07	25.00	24.55	104.00	106.26
(3). Hanumangarh	0.55	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
Total - I - Development of Mandies	286.55	4.02	15.50	20.00	20.03	35.00	84.99	215.00	161.52	95.00	74.12	369.02	356.16
Total - 3 - Command Area Development	22548.01	3034.88	2974.65	3034.51	3755.57	4706.15	4241.36	7852.85	5490.72	6255.12	4416.46	24883.51	20878.76
D. Flood Control													
i. Ghaggar	2176.00	394.99	385.96	400.00	402.35	999.98	985.37	850.00	680.72	400.00	309.58	3044.97	2763.98

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii. Others	24.00	0.01				0.02		0.02		0.02	0.00	0.07	0.00
Total Flood Control	2200.00	395.00	385.96	400.00	402.35	1000.00	985.37	850.02	680.72	400.02	309.58	3045.04	2763.98
E. Colonisation	55.00	0.01	0.00	3.50	2.69	4.00	3.72	13.86	11.89	7.00	0.31	28.37	18.61
Total - IV - Irrigation & Flood Control	347544.04	35405.97	37011.75	91684.48	91086.07	83081.63	81552.42	99254.37	94535.27	79369.79	72797.49	388796.24	376983.00
V. Power													
1. Rajasthan Rajya Vidyut Nigam Limited													
i. Rajasthan Rajya Vidyut Utpadan Nigam	132000.00	24000.02	23425.00	15900.00	15900.00	12000.00	12000.00	33100.00	33100.00	35200.00	35200.00	120200.02	119625.00
ii. Rajasthan Rajya Vidyut Prasaran Nigam Ltd.													
a. Transmission & Generation (Shared Project)	214500.00	37100.01	36827.00	33500.00	33316.00	64000.00	59243.00	28000.00	29456.00	30500.00	27557.00	193100.01	186399.00
b. FRP (Transitional Cash Support)	110000.00	20000.00	20000.00	40000.00	40000.00	40000.00	40000.00	40000.00	40000.00	40000.00	40000.00	180000.00	180000.00
c. Subsidy towards non revision of Tarif / Interest free loan for Power purchase in Rabi Season		0.00	0.00	13000.00	20000.00	0.00	20000.00	15000.00	15000.00	15000.00	15000.00	43000.00	70000.00
d. Grant for Power Purchase in Rabi Season/relief Package/Interest on CPSU Board		0.00	13000.00	0.00	36878.00	0.00	0.00	20000.00	26000.00	0.00	9300.00	20000.00	85178.00
Total- ii	324500.00	57100.01	69827.00	86500.00	130194.00	104000.00	119243.00	103000.00	110456.00	85500.00	91857.00	436100.01	521577.00
a. Jaipur Vidyut Vitran Nigam Ltd.	119625.00	47500.00	13363.00	24044.00	23374.00	26418.00	26265.00	38300.00	30729.00	41400.00	69032.00	177662.00	162763.00
b. Ajmer Vidyut Vitran Nigam Ltd.	119625.00		13576.00	21872.00	20440.00	22800.00	20111.00	22818.00	32361.00	33500.00	36587.00	100990.00	123075.00
b. Jodhpur Vidyut Vitran Nigam Ltd.	81950.00		12507.00	17055.00	16444.00	22000.00	20656.00	29700.00	29282.00	37900.00	58019.00	106655.00	136908.00
Total -iii	321200.00	47500.00	39446.00	62971.00	60258.00	71218.00	67032.00	90818.00	92372.00	112800.00	163638.00	385307.00	422746.00
Total - Rajasthan Rajya Vidhyut Nigam Ltd.	777700.00	128600.03	132698.00	165371.00	206352.00	187218.00	198275.00	226918.00	235928.00	233500.00	290695.00	941607.03	1063948.00
2. RREC													
i. RREC Plan Schemes	8343.50	230.00	230.00	246.00	246.00	253.55	253.55	269.72	269.72	758.43	758.43	1757.70	1757.70
ii. RREC-PMGY		1386.00	1601.00	1061.00	1061.00	1061.00	1061.00	0.00	0.00	0.00	0.00	3508.00	3723.00
iii. Mathania Solar Power Project - EAP	60000.00	200.00	160.89	100.00	100.00	250.00	223.90	80.00	10.00	0.02	0.00	630.02	494.79
Total-- RREC	68343.50	1816.00	1991.89	1407.00	1407.00	1564.55	1538.45	349.72	279.72	758.45	758.43	5895.72	5975.49
Total-- Power	846043.50	130416.03	134689.89	166778.00	207759.00	188782.55	199813.45	227267.72	236207.72	234258.45	291453.43	947502.75	1069923.49
VI. Industry and Minerals													
1. Industry													
A. Village and Small Scale Industries													
(1). Training													
a. Training of Officers	5.00	0.00	0.00	0.01	0.00	1.50	1.49	2.00	1.99	2.75	1.99	6.26	5.47
b. Leather Training	30.00	5.00	4.92	4.90	4.84	5.10	5.02	5.99	5.78	5.81	5.80	26.80	26.36
c. Grant for House-hold Industry	125.00	20.00	18.49	25.00	24.27	25.00	24.07	30.00	29.03	30.00	29.22	130.00	125.08
d. Tool room cum Training Centre	600.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.02	0.00
e. E.D.P.	42.50	5.50	5.40	7.00	6.61	12.20	11.74	70.00	68.42	10.00	9.93	104.70	102.10
f. E.T.D.C.		3.00	3.00	3.50	3.48	5.00	5.03	5.00	4.80	5.00	5.02	21.50	21.33
g. Technology Upgradation Training Centre	197.00	0.00	0.00	8.00	8.00	33.31	33.31	19.20	10.00	20.00	19.42	80.51	70.73
h. Self Help Group Consortium Dev.	0.00	0.00	0.00	0.00	0.00	1.00	1.11	1.00	0.87	1.00	1.03	3.00	3.01
i. Quality Control Act	0.00	0.00	0.00	0.00	0.00	5.00	4.80	10.00	9.74	5.00	4.95	20.00	19.49
j. Yuva Swavlamban Yojana	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.00
k. RUDSETI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
l. Rural E.D.P.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	5.92	0.00	19.55	0.00	45.47
Total - 1- Training	999.50	33.50	31.81	48.42	47.20	88.13	106.57	143.19	136.55	79.56	96.91	392.80	419.04
(2). Research & Development													
a.CIPET	800.00	0.00	0.00	0.01	0.00	0.01	0.00	500.00	500.00	0.00	0.00	500.02	500.00

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
b. WTO Cell	0.00	0.00	0.00	10.00	8.66	8.50	7.92	1.00	1.00	1.00	0.99	20.50	18.57
c. Computerization & Net Working	0.00	0.00	0.00	0.00	0.00	80.00	75.85	16.08	15.66	6.40	6.34	102.48	97.85
d. Industrial Project Profile	0.00	0.00	0.00	0.00	0.00	8.64	8.09	13.00	12.92	9.00	8.96	30.64	29.97
e. Setting up of ceramic testing laboratory and training cum production center at Bikaner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291.20	40.00	160.00	160.00	451.20	200.00
f. Assistance for Obtaining Patent Reg.	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g. A Study for Evaluation of Stitching Process and Suggestion for Productivity Improvement	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total -2- Research & Development	865.00	0.00	0.00	10.01	8.66	97.15	91.86	821.28	569.58	176.40	176.29	1104.84	846.39
(3). Small Scale Industries													
a. Urban Haat	360.00	60.00	60.00	60.00	60.00	0.01	0.00	395.00	395.00	0.00	0.00	515.01	515.00
b. Subsidy for reg. With BIS	10.00	6.41	5.71	0.10	0.10	0.01	0.00	0.00	0.00	0.00	0.00	6.52	5.81
c. D.G. set subsidy	1500.00	224.75	211.46	209.00	150.93	14.00	12.70	3.40	2.17	10.00	25.27	461.15	402.53
e. Export Promotion Cell	30.85	0.00	0.00	0.00	0.00	4.50	4.50	2.50	2.36	11.00	8.13	18.00	14.99
f. Interest Free Loan in lieu of Sales Tax	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
g. Rural/Urban Haat recurring expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	15.00	40.00	28.88	70.00	43.88
h. Rajasthan Craft Bazar, Delhi		0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
i. Consultancy Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
j. Promotion of SSI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	60.00	58.00	110.00	108.00
k. Participation in International Trade Fairs	0.00	0.00	0.00	0.00	0.00	2.00	0.00	23.00	11.00	53.29	56.75	78.29	67.75
l. Publicity, Seminar/ Exhibitions	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
m. Trade Awards	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
n. Organisation of International Sellers & Buyers meet.	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
o. Marketing Development Assistance Scheme Export.	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
p. Testing Equipment Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	20.00	0.00	0.00	0.20	20.00
Total -3- Small Scale Industries	2125.85	291.16	277.17	269.10	211.03	20.52	17.20	544.11	495.53	174.29	177.03	1299.18	1177.96
(4). Handloom development in Cooperative sector													
a. Thrift Fund Scheme	10.00	2.00	0.00	0.01	0.00	0.01	0.00	1.50	1.50	1.50	1.50	5.02	3.00
b. Yarn Bank	0.00	0.00	0.00	0.00	0.00	90.00	65.00	35.00	0.00	0.00	0.00	125.00	65.00
c. New Insurance Scheme for Handloom Weavers	17.00	3.00	2.20	3.00	2.40	2.00	1.98	0.70	0.60	0.00	0.00	8.70	7.18
d. Cash Award for HL Weavers	0.00	0.00	0.00	0.00	0.00	0.01	0.00	2.00	2.00	2.00	1.86	4.01	3.86
e. Deen Dayal Haath Kargha Protsahan Yojana	150.00	23.76	21.66	46.00	28.66	20.00	19.57	50.00	22.61	65.00	92.82	204.76	185.32
f. Stipend for Diploma Students	5.10	0.23	0.23	0.72	0.70	0.50	0.86	0.73	0.73	0.95	0.96	3.13	3.48
g. Study Tour for HL Weavers	0.00	0.00	0.00	0.00	0.00	3.00	1.04	5.00	3.85	5.00	5.00	13.00	9.89
h. Scheme through DC (Handloom/Handicrafts)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. Health Insurance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	4.85	6.00	4.85
j. Share Capital to RRBSS	30.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00
k. Project Package Scheme	0.00	0.00	0.00	4.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	4.80	4.80
l. House-cum-workshed	0.00	13.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.30	0.00
Total -4-Handloom development in Cooperative sector	212.10	42.29	24.09	54.53	36.56	115.52	88.45	144.93	81.29	80.45	106.99	437.72	337.38
(5). Agro & Food Processing Dev. centre													
a. Development Centre based on Vetiver Product at Dholpur and Neem based Product at Jhalawar	90.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.02	0.00
b. Resource and Potential Project Study	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total -5- Agro & Food Processing Dev. Centre	100.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.02	0.00
(6). Handicraft Scheme													
a. Space for Artisans in the National & International Craft Exhibitions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	8.20	4.04	18.20	14.04
b. Interest Subsidy for Artisans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.77	2.00	1.77
c. Special Training for the H.C. Artisan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	4.96	10.00	9.96
d. Self Help Group / Dev. Of Consortium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	35.00	16.39	70.00	51.39
e. Health Medical Insurance Scheme	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f. Handi Crafts counters at Midways & Hotels	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g. Training of H.C. Artisans	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
h. Managerial Subsidy of Artisans Clusters	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. Participation in important Fairs and Exhibitions	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
j. Cataloguing and displaying of the products in the International Market.	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
k. Shilp Utkarsh Puraskar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
l. Development of Craft Bazar at Jaleb Chowk in Jaipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00
Total - 6 - Handicraft Scheme	120.00	0.00	0.00	0.00	0.00	0.00	0.00	136.00	51.00	49.20	26.16	185.20	77.16
(7). Powerloom													
a. Electricity duty/subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Training in power loom	15.00	1.00	0.58	0.72	4.58	1.80	1.77	1.27	1.11	1.00	0.98	5.79	9.02
c.Seminar/ Work shop on powerloom	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	1.50	1.50	1.50	4.50	3.00
d. Group Insurance Scheme for PL	6.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Total -7- Powerloom	21.00	2.00	1.58	0.72	4.58	3.30	1.77	2.77	2.61	2.50	2.48	11.29	13.02
(8). Other Village Industries													
a. Extension of H.Q. Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	102.64	100.00	102.64
b. DIC Building	132.26	39.62	17.96	15.31	18.28	3.25	2.09	4.30	2.90	15.79	15.79	78.27	57.02
c. Development of Infrastructure in Salt Area	797.52	0.00	0.00	59.06	19.80	336.93	191.59	320.30	138.86	148.00	138.67	864.29	488.92
d. Survey & Demarcation of Salt Plots	13.00	1.76	1.76	0.00	0.00	2.00	2.00	2.00	1.48	2.00	1.00	7.76	6.24
e. Model salt Farm	0.00	0.00	0.00	6.00	6.00	5.11	5.11	0.00	0.00	0.00	0.00	11.11	11.11
f. Grant in aid to Panchayati Raj Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g. Cluster Dev. Diagonistic Study	10.00	0.00	0.00	0.00	0.00	10.00	10.00	16.50	10.00	15.00	13.58	41.50	33.58
h. Residence of Salt Labours	0.00	0.00	0.00	0.00	0.00	0.01	0.00	2.02	2.02	0.00	2.48	2.03	4.50
i. Critical Infrastructure Development	0.00	0.00	0.00	30.49	0.00	0.01	0.00	227.04	226.33	462.83	349.17	720.37	575.50
j. Cluster Development	0.00	0.00	0.00	0.00	0.00	0.01	0.00	156.00	0.00	423.48	422.53	579.49	422.53
k. Sikandra Stone Park/ Growth Pole	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292.00	0.00	0.00	0.00	292.00	0.00
l. Infrastructure Subsidy	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-8-Other Village Industries	1652.78	41.38	19.72	110.86	44.08	357.32	210.79	1020.16	381.59	1167.10	1045.86	2696.82	1702.04
(9). Other Expenditure													
a. Interest subsidy under RUDSETI Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00
b. Capital Investment Subsidy	700.00	300.00	299.90	484.00	466.69	70.26	67.60	50.87	63.58	41.20	40.86	946.33	938.63
c. Interest Subsidy /Project Development	550.00	24.00	22.02	122.00	107.69	109.00	107.44	96.57	84.74	24.80	9.43	376.37	331.32
d. Arpit Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e. New Investment Subsidy	1686.11	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.00
f. Investment in Public Private Partnership	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total - 9 - Other Expenditure	4936.11	324.00	321.92	606.00	574.38	179.27	175.04	147.44	148.32	69.00	50.29	1325.71	1269.95
Total - A - Village & Small Scale Industries	11032.34	734.33	676.29	1099.65	926.49	861.22	691.68	2959.88	1866.47	1798.50	1682.01	7453.58	5842.94
B. Khadi & Village Industries													

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(1). Grant for Training Centre at Pushkar & Sanganer	600.00	5.00	5.00	125.00	125.00	100.00	100.00	5.00	5.00	32.10	32.10	267.10	267.10
(2). Special Programme for Women Development	300.00	25.00	25.00	100.00	100.00	50.00	50.00	25.00	25.00	35.00	35.00	235.00	235.00
(3). Revolving Fund for Addl. Emp. for V.I.	500.00	25.00	25.00	100.00	100.00	58.00	58.00	150.00	150.00	135.00	135.00	468.00	468.00
(4). Grants for Training Centre at Sanganer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	100.00	100.00
(5). Development Programme for Khadi	0.00	25.00	25.00	97.00	97.00	60.00	60.00	50.00	50.00	110.28	110.28	342.28	342.28
(6). Bunkar Sangh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
(7). Training programme of Board Officer/ Employee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00
(8). Marketing complex Design and Research Centre at Mount Abu	94.00	0.00	0.00	0.00	0.00	59.00	59.00	0.00	0.00	0.01	0.01	59.01	59.01
(9). Export promotion for Khadi	50.00	0.00	0.00	0.00	0.00	2.50	2.50	5.00	5.00	25.00	25.00	32.50	32.50
(10). Marketing Development Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281.39	281.39	100.61	100.61	382.00	382.00
(11). Computerisation of Board and Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	5.00	5.00	15.00	15.00
(12). Hiring Service of Professional & Experts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	12.00	12.00
(13).Abu Hill Area Dev. Prog. For Tribal Population	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
(14). Desi Woolen Carpet Training Center at Bikaner	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
(15). Revitalisation of Units Khadi Institutions	50.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	75.00	75.00
(16). Amber Pooni plant, Abu Road	10.00	0.00	0.00	3.00	3.00	7.00	7.00	0.00	0.00	0.00	0.00	10.00	10.00
(17). Renovation of Gramya Showroom	10.00	0.00	0.00	5.00	5.00	7.00	7.00	0.00	0.00	0.00	0.00	12.00	12.00
(18). Renovation of Khadi Bhandar at Bikaner	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
(19). Carpet Training Centre at Udasar, Bikaner	5.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
(20). Survey & Consultancy	15.00	0.00	0.00	0.00	0.00	9.00	9.00	3.00	3.00	0.00	0.00	12.00	12.00
(21). Woolen Amber Pooni Plant at Bikaner	20.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	20.00
(22). Design Research & Training Center at Bikaner	21.00	0.00	0.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00	21.00	21.00
(23). Marketing Packaging & Packing Development	10.00	0.00	0.00	0.00	0.00	5.00	5.00	3.31	3.31	0.00	0.00	8.31	8.31
(24). Ooni Utpati Kendra, Phalodi	0.00	0.00	0.00	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00	21.00	21.00
(25). Printing & Publication of Litreature for Extention & Promotional activity of K.V.I.	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00
(26). Revolving Fund for Development of Khadi	200.00	0.00	0.00	0.00	0.00	0.00	0.00	333.50	333.50	0.00	0.00	333.50	333.50
(27). Revitalisation & Strengthening of "C" Category Khadi Institution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00	70.00
(28). Grant for Cost. Of Showroom (At Head Office J.L.N. Marg)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-B- Khadi & Village Industry	1885.00	105.00	105.00	500.00	500.00	449.50	449.50	998.20	998.20	595.00	595.00	2647.70	2647.70
C. Rajasthan Handloom Development Corpn.	264.00	48.00	4.02	157.86	107.86	11.50	11.50	115.00	115.00	100.00	100.00	432.36	338.38
D. Rajasthan Small Industry Corporation-IITE	330.00	60.00	59.99	110.00	110.00	60.00	60.00	60.00	60.00	60.00	60.00	350.00	349.99
E. Rajasthan Financial Corporation	0.01	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
F. Rajasthan State Industrial Development & Investment Corp. (RIICO)													
(1). Indian Stone Mart		50.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00	100.00	100.00	200.00	200.00
(2). RTPO		0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	57.42	57.42	107.42	107.42

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(3). Stone development fund		0.00	0.00	0.01	0.00	20.00	20.00	15.00	15.00	3.48	3.48	38.49	38.48
(4). Share capital for Growth centre Development		320.94	35.00	24.78	24.78	141.97	141.99	528.18	528.18	130.05	130.05	1145.92	860.00
(5). Dry Port Project		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.21	45.21	45.21	45.21
(6). Grant for study on automobile/ auto components sector developing an auto complex in state study of other sector of textile, Bhiwadi		0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	50.00	50.00	60.00	60.00
(7). Grant for tool room cum testing centre cum design centre at auto complex in Neemrana		0.00	0.00	0.00	0.00	0.00	0.00	175.00	175.00	129.79	129.79	304.79	304.79
(8). Grant for upgradation of centre for Dev. Of stones & creation of CORPUS fund for the centre.		0.00	0.00	0.00	0.00	10.00	10.00	100.00	100.00	100.00	100.00	210.00	210.00
(9). Grant for on TCIDS and for integrated textile	1047.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
(11). Bio Tech. Park		0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	200.00	200.00	212.00	212.00
(12). Agro Food Park Alwar		0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	200.00	200.00	200.01	200.00
(13). Industrial Infrastructure PG radination		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.00	184.00	184.00	184.00
(14). R & D Centre for CDOS		0.00	0.00	35.00	35.00	10.00	10.00	0.00	0.00	0.00	0.00	45.00	45.00
(15). National Dev. Prog. For Stones		29.00	29.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	34.00	34.00
(16). Implement of Link Road to ICD Basni		0.00	0.00	239.15	239.15	0.00	0.00	0.00	0.00	0.00	0.00	239.15	239.15
(17). Corpus fund towards Seeds Capital Export Promo. Infra.		0.00	0.00			10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00
(18). Critical Infrastructure Development Fund		0.00	0.00	0.00	0.00	229.00	229.00	537.32	537.32	0.00	0.00	766.32	766.32
(19) Transferred Industries Area		0.00	0.00	0.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1200.00
(20) Export promotion Infra-CIB		0.00	0.00	100.00	100.00	170.00	170.00	0.00	0.00	0.00	0.00	270.00	270.00
(19). Other Scheme		0.06	0.00	0.06	0.00	1.02	1.00	0.09	0.00	0.05	0.00	1.28	1.00
(10). Internal Resources (I.R.)	10200.00	1445.00	1445.00	1516.00	1582.83	1516.00	1516.00	2000.00	2170.33	2000.00	3175.66	8477.00	9889.82
Total - F- RIICO	11247.50	1845.00	1559.00	1920.00	3186.76	2170.00	2169.99	3415.59	3585.83	3300.00	4475.61	12650.59	14977.19
G. BIDA	2200.00	150.00	65.87	130.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	195.87
H. RUDA	687.50	51.10	0.00	70.00	42.75	73.50	89.50	76.00	76.00	91.00	91.00	361.60	299.25
I. State Enterprises - State Renewal Fund	850.00	30.00	30.00	30.00	30.00	31.50	31.50	44.51	33.00	0.01	0.00	136.02	124.50
J. Bureau of Industrial Promotion	687.50	128.50	128.50	100.00	100.00	164.00	174.00	235.00	235.00	300.00	300.00	927.50	937.50
K. Institute of Craft	825.00	60.00	55.00	127.00	127.00	87.00	148.00	270.00	187.00	125.00	125.00	669.00	642.00
L. Ganganagar Sugar Mill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
M. Rural Entrepreneurship Dev. Programme	0.00					20.01	20.00	19.96	5.92	20.00	19.79	59.97	45.71
Total - 1 - Industry	30008.85	3211.94	2683.67	4244.52	5260.86	3928.24	3845.67	8194.16	7162.42	6389.53	7448.41	25968.39	26401.03
2. Minerals													
A. Mines & Geology Department													
(1). Intensive Prospecting & Mineral Survey	687.00	48.47	47.57	43.85	30.00	102.67	95.19	225.93	54.18	158.62	152.58	579.54	379.52
(2). Const. of Mines Approach Road & Departmental Building	575.42	27.45	8.60	51.63	29.50	36.25	36.70	110.72	82.25	276.57	220.36	502.62	377.41
(3). Research, Development & Training	40.00	4.00	2.76	2.00	0.96	0.50	0.52	1.25	1.26	1.50	1.71	9.25	7.21
(4). Building E-business Infrastructure	0.00	0.00	0.00	2.52	0.30	4.00	4.00	23.00	0.00	41.71	40.67	71.23	44.97
(5). Environment Restoration	50.00	0.00	0.00	0.00	0.00	1.00	0.84	0.00	0.00	1.00	1.21	2.00	2.05
(6). Mines safety Education & Seminar	20.00	0.01	0.00	0.01	0.00	0.50	0.50	0.50	0.48	0.60	0.38	1.62	1.36
(7) Upgradation of Department-EAP	0.00					0.01						0.01	0.00
Sub-total - A - Mines & Geology Department	1372.42	79.93	58.93	100.01	60.76	144.93	137.75	361.40	138.17	480.00	416.91	1166.27	812.52
B. Upgradation of Directorate M&G (EAP)	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. Raj. State Mines & Minerals Ltd.-IR	77200.00	5100.00	5879.18	3300.00	3555.19	2500.00	2058.00	5554.75	5810.86	13800.00	12040.00	30254.75	29343.23
D. Rajasthan State Mineral Development Corporation	0.01	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00
E. Petroleum Department	275.00	33.00	33.02	30.00	29.99	40.40	38.95	47.73	39.78	52.33	42.43	203.46	184.17

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total - 2 - Minerals	81347.43	5212.94	5971.13	3430.02	3645.94	2685.33	2234.70	5963.88	5988.81	14332.33	12499.34	31624.50	30339.92
Total Industry & Minerals	111356.28	8424.88	8654.80	7674.54	8906.80	6613.57	6080.37	14158.04	13151.23	20721.86	19947.75	57592.89	56740.95
VII. Transport													
1. PWD-Roads & Bridges													
(a). SMR-Other SHW/ODR/UR	69500.00	0.00	43.95	37.13	9.16	4.85	420.29	0.01	3.11	0.29	0.26	42.28	476.77
(b). Land Acquisition-General	6000.00	147.50	61.89	100.00	15.09	1000.00	1020.91	489.11	443.62	66.94	60.85	1803.55	1602.36
(c). Central Road Fund	45881.00	7671.00	10116.01	7339.00	4962.65	10000.00	8412.13	10000.00	10898.04	12116.00	13402.13	47126.00	47790.96
d. Rural Road Construction & Upgradation													
(1). M.N.P. Roads-General	0.00	0.00	321.84	197.98	163.83	366.87	296.64	146.45	296.16	275.00	210.58	986.30	1289.05
(2). Land Acquisition under A.D.P.	0.00	0.00	4.09	179.77	106.65	911.00	676.46	238.78	163.92	50.00	45.28	1379.55	996.40
(3). NABARD -VIII (ii)-MLP	62443.16	4500.00	0.00	3001.00	3396.81	11000.00	10996.45	1574.29	1154.52	183.90	136.84	20259.19	15684.62
(4). NABARD-RIDF-X,XI,XII		0.00	0.00	0.00	0.00	7200.00	7702.57	20000.00	22467.97	27084.00	24689.41	54284.00	54859.95
(5). PMGSY -LA		0.00	0.00	0.00	0.00	260.00	32.24	3.20	3.62	25.00	87.63	288.20	123.49
(6). MNP-TAD		0.00	0.00	4.38	3.55	4.75	3.58	0.00	5.83	0.01	3.80	9.14	16.76
(7). Other SHW		535.50	8.35	4.03	2.47	124.35	31.27	0.00	1.05	0.01	35.84	663.89	78.98
Total-d-Rural Road Construction & Upgradation	62443.16	5035.50	334.28	3387.16	3673.31	19866.97	19739.21	21962.72	24093.07	27617.92	25209.38	77870.27	73049.25
e. Computerisation		0.00	0.00	0.00	0.00	100.00	95.21	105.00	40.19	25.00	24.24	230.00	159.64
f. Apprenticeship		25.00	16.99	22.00	20.54	22.00	20.66	25.00	21.68	25.00	23.48	119.00	103.35
g. Public Works Buildings (PWD)		0.00	0.00	29.95	26.31	10.13	11.16	5.65	5.22	38.65	0.00	84.38	42.69
h. State Road Fund		0.00	0.00	0.00	0.00	8937.24	0.00	18000.00	12913.78	31000.00	28790.67	57937.24	41704.45
i. World Bank		0.00	0.00	30.00	30.21	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.21
j. NABARD-RIDF II & III		250.00	282.86	175.44	74.06	27.20	31.58		1.11	1.74	0.00	557.89	389.61
k. NABARD-RUP I&II		17500.00	25510.05	11908.35	8714.32	393.95	503.59		53.36	132.00	129.77	29934.30	34911.09
l. NABARD-RUP I,II & TAD			1220.20	91.65	64.81	0.00	0.00		0.62	0.00	0.00	91.65	1285.63
m. RIDCOR		0.00	0.00	0.00	0.00	0.00	500.00		2000.00	0.00	0.00	0.00	2500.00
n. Urban Roads		0.00	124.85	31.43	25.88	7.91	3.45		8.60	1.74	1.11	41.08	163.89
o. Tourism Roads		0.00	0.00	7.21	7.20	0.00	0.00		3.82	0.00	0.00	7.21	11.02
p. Maintenance of Roads & Others		0.00	0.00	6.71	4.80	0.00	0.00		4.25	17.02	0.00	23.73	9.05
Total - 1 - Roads & Bridges	196824.16	30629.00	37711.08	23166.03	17628.34	40370.25	30758.19	50691.00	50490.47	71042.30	67641.89	215898.58	204229.97
2. Raj. State Road Transport Corp.-IR	25850.00	5195.00	5105.75	7390.00	18345.25	3850.00	3202.51	9440.00	6054.00	8450.00	5206.06	34325.00	37913.57
3. Raj. State Road Dev. & Const. Coop.-IR	11250.00	2200.00	2039.24	2000.00	193.00	2569.23	3175.00	2275.00	1580.00	2300.00	666.67	11344.23	7653.91
4. Transport Department	1085.70	0.01	0.00	25.00	25.00	52.50	52.50	55.00	55.00	77.00	40.42	209.51	172.92
5. Raj. Agriculture Marketing Board -IR													
A. Development of Mandi Yard and Link Road	15000.00	10000.00	16592.72	11000.00	14118.64	8000.00	8663.37	10000.00	8697.53	14000.00	12513.75	53000.00	60586.01
B. Rural Link Road	45000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Transport	295009.86	48024.01	61448.79	43581.03	50310.23	54841.98	45851.57	72461.00	66877.00	95869.30	86068.79	314777.32	310556.38
VIII. Scientific Services													
1. Science & Technology													
A. Research & Development	143.00	13.95	12.14	12.50	10.88	13.25	13.35	20.70	11.64	26.60	2.58	87.00	50.59
B. Science & Society Division	391.00	13.70	63.62	17.25	16.86	21.00	20.62	21.00	15.80	20.50	8.53	93.45	125.43
C. Science Communication & Popularisation	162.00	15.11	13.19	12.00	12.24	26.75	25.56	69.63	53.93	82.94	22.33	206.43	127.25
D. Supporting Services													
(1) Remote sensing Division	181.50	1.55	1.50	2.00	1.97	87.00	86.96	87.47	70.19	25.30	24.17	203.32	184.79
(2) Entrepreneurship Development Division		1.69	1.60	2.75	1.71	4.25	3.94	7.42	7.30	5.21	4.77	21.32	19.32
(3) Biotechnology		1.00	0.00	0.50	0.50	17.25	15.05	5.00	3.96	16.50	0.00	40.25	19.51
E. Capital Work		18.00	3.52	30.00	20.19	20.50	20.50	42.28	42.34	36.51	36.37	147.29	122.92
F. PIC		0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	1.00	1.00

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total-1- (Science & Technology)	877.50	65.00	95.57	77.00	64.35	190.00	185.98	254.00	205.66	214.06	99.25	800.06	650.81
2. Environmental Development													
A. Environmental Education & Awareness	50.00	10.00	1.15	10.00	9.99	10.00	7.62	8.80	8.80	7.00	7.00	45.80	34.56
B. Communication & Extension (Publicity)	18.00	1.80	0.13	2.00	0.28	2.00	4.36	4.00	4.00	5.00	5.00	14.80	13.77
C. National River Conservation Plan (NRCP)	400.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.01	0.00	0.41	0.00
D. National Lake Conservation Plan (NLCP)	52.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.40	0.00
E. Exp. On Spl. Services of The Deptt.(High		0.00	0.00	0.00	0.00	0.00	0.00	21.71	17.49	0.00	0.00	21.71	17.49
Total-2-(Environmental Development)	520.00	12.00	1.28	12.20	10.27	12.20	11.98	34.71	30.29	12.01	12.00	83.12	65.82
3. Rajasthan Pollution Control Board	20.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
Total- VIII-(Scientific Services)	1417.50	77.01	96.85	89.21	74.62	202.21	197.96	288.72	235.95	226.08	111.25	883.23	716.63
IX. Economic Services													
1. State Planning Machinery	335.50	27.09	0.75	20.43	6.02	30.24	22.67	29.20	24.98	17.33	8.59	124.29	63.01
2. EPRC	0.00	0.00	0.00	0.00	0.00	60.80	58.03	84.73	69.94	10098.66	10062.87	10244.19	10190.84
3. Planning Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	732.00	0.00	0.00	800.00	732.00
4. District Plan	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
5. PMU	44.00	6.75	3.49	4.50	0.14	3.60	2.56	4.00	2.43	3.28	2.98	22.13	11.60
6. Economics & Statistics Department													
A. Improvement of Crop Statistics	119.48	15.35	13.99	17.65	15.80	16.90	15.73	16.70	15.63	17.90	18.35	84.50	79.50
B. Timely Reporting Scheme of Estimates of Area and Production of Crops	214.23	33.45	31.69	33.94	31.38	37.30	34.30	38.50	39.19	40.00	43.29	183.19	179.85
C. Strengthening of Administrative set up	12.98	1.20	0.00	4.46	0.78	5.80	0.41	19.80	17.83	18.60	2.37	49.86	21.39
D. Vital Statistics	9.00	1.60	0.00	0.50	0.50	0.50	0.44	0.64	0.60	1.00	0.96	4.24	2.50
Total - 6- (Economics & Statistics Deptt.)	355.69	51.60	45.68	56.55	48.46	60.50	50.88	75.64	73.25	77.50	64.97	321.79	283.24
7. Evaluation Department	30.80	1.05	0.45	5.90	2.53	6.10	4.74	46.27	45.49	44.46	34.79	103.78	88.00
8. District Poverty Initiative Project (W.B.)	50000.01	700.00	3490.36	4000.00	10302.04	20000.00	13322.53	10000.00	9969.55	10000.00	9983.51	44700.00	47067.99
9. DPIP Phase II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	1.00	0.00	1.01	0.00
10.Food, Civil Supply & Consumer Affairs													
A. Modernisation, Strengthening of State Commission and District forum of consumer protection	191.17	7.77	7.77	36.17	0.00	52.62	10.98	74.65	74.03	56.50	38.43	227.71	131.21
B. Annapurna		45.00	12.60	584.26	555.22	684.47	586.76	876.78	684.27	618.00	541.89	2808.51	2380.74
C. Ration Ticket		0.00	0.00	0.00	0.00	40.00	27.66	2.00	0.00	50.00	8.16	92.00	35.82
D. Construction of Godowns		7.23	7.23	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	47.23	47.23
E. Establishment of Grain Bank		20.00	7.05	20.00	-2.23	0.01	-2.52	0.00	0.00	0.01	0.00	40.02	2.30
F.Beneficiaries of Saharia Families & others		0.00	0.00	20.21	0.00	20.00	0.00	0.00	0.00	0.00	0.00	40.21	0.00
Total-10- (Food & Civil Supply)	191.17	80.00	34.65	700.64	592.99	797.10	622.88	953.43	758.30	724.51	588.48	3255.68	2597.30
11. Tourism Department													
A. Direction & Administration	414.15	62.30	46.24	93.10	39.56	62.55	40.62	76.65	62.84	64.42	59.25	359.02	248.51
B. Tourist Information & Publicity	4818.00	676.83	513.66	551.90	575.45	837.24	1017.05	1554.30	1491.19	2070.00	1853.86	5690.27	5451.21
C. RITTMAN	110.00	20.00	20.00	25.00	0.00	0.00	0.00	20.00	0.00	25.00	0.10	90.00	20.10
D. Dev. of Tourist Sites (including desert	6500.00	189.17	11.27	310.01	228.87	304.22	304.21	504.62	451.01	161.55	136.85	1469.57	1132.21
E. Incentive for Tourist Trade Activities	127.70	127.70	122.70	70.00	62.32	0.00	0.00	0.01	0.00	0.01	0.00	197.72	185.02
F. Tourist Police	165.00	30.00	28.16	35.00	34.42	50.00	47.96	40.00	39.56	65.00	62.06	220.00	212.16
G. Information Technology	220.00	40.00	0.00	20.00	0.00	10.00	0.43	30.00	28.57	20.00	17.72	120.00	46.72
H. Flood Lighting at Historical Monuments	165.00	30.00	34.53	45.00	17.92	48.00	25.53	70.00	70.84	45.00	43.03	238.00	191.85
I. Investment in Public Sector & others	2065.15	0.00	0.00	0.00	0.00	500.00	500.00	0.02	0.00	0.02	0.00	500.04	500.00
J. Mewar complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	200.00	200.00	250.00	250.00
K. Budg.of Food Craft (FCI)	165.00	75.00	85.00	50.00	50.00	115.00	115.00	0.01	0.00	0.01	0.00	240.02	250.00
Total-11-(Tourism)	14750.00	1251.00	861.56	1200.01	1008.54	1927.01	2050.80	2345.61	2194.01	2651.01	2372.87	9374.64	8487.78

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12. Air Strips		0.00	0.00	0.00	0.00	0.00	0.00	1588.06	1068.32	1305.73	1031.70	2893.79	2100.02
13. Department of Information Technology & Communication	9000.00	235.00	19.32	335.00	168.75	899.00	176.27	884.68	567.32	575.58	317.61	2929.26	1249.27
14. Indian Institute of Information Technology	1000.00	500.00	500.00	500.00	500.00	0.01	450.00	50.00	50.00	0.00	0.00	1050.01	1500.00
15. Provision for Information Technology	49810.00	0.00	0.00	0.00	0.00	2000.00	943.79	5435.40	2521.50	3418.89	3220.31	10854.29	6685.60
16. Resources Development Fund	0.01	0.01	17127.18	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	17127.18
17. Rajasthan Foundation Fund	110.00	20.00	20.00	21.00	21.00	93.10	93.10	45.01	145.00	45.01	45.00	224.12	324.10
18. Weights and Measure	205.00	0.01	0.00	18.50	18.50	19.00	19.00	21.00	21.00	99.50	94.20	158.01	152.70
19. DOP-Secretariat	0.00	0.00	0.00	0.00	0.00	136.68	145.04	1166.87	1642.47	1550.00	1570.94	2853.55	3358.45
20. PD Core Share Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.01	0.00	25.01	0.00
Total-IX-(Economic Services)	125832.18	2872.52	22103.44	6862.54	12668.97	26033.15	17962.29	23554.92	19885.56	30612.48	29398.82	89935.61	102019.08
X. Social & Community Services													
1.Education													
A. General Education													
a. Elementary Education													
(1) Strengthening of Directorate	100.00	20.00	19.06	20.00	13.73	10.00	10.05	5.00	4.52	5.00	5.00	60.00	52.36
(2) Free Text Book	9327.10	1506.50	1700.38	2269.50	2268.21	3978.21	3978.22	5950.00	5849.00	0.00	0.00	13704.21	13795.81
(3) PIS & E-Governance	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00
(4) Upto Date of Educational Atlas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
(5) Creation of DD. Ele. Office Bharatpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.56	0.44	0.56	0.44
(6) Class 1-5	0.00	0.00	0.00	0.00	0.00	1010.00	1009.95	1261.70	1261.86	950.00	883.85	3221.70	3155.66
(7) Class 6-8 (UPS) (I)	21265.00	0.00	620.00	646.90	79.42	320.00	191.48	5067.98	4744.67	5500.00	5451.97	11534.88	11087.54
(8) Sanskrit School	330.00	54.00	31.25	36.50	0.00	36.00	0.00	322.00	321.30	300.00	348.10	748.50	700.65
(9) Sanskrit RGSJP	0.00	29.40	0.00	74.00	0.00	60.00	71.39	85.00	70.40	0.00	0.00	248.40	141.79
(10) S.S.A. State Share	0.00	1585.48	3913.78	6000.00	6243.90	11000.00	11004.27	17633.35	17000.12	26456.00	31456.00	62674.83	69618.07
(11) Female Para Teacher	33969.20	1180.94	1183.61	1958.70	1956.20	2491.52	2316.57	2287.92	2285.98	2287.65	2267.12	10206.73	10009.48
(12) Physical Para Teacher		75.36	75.36	164.23	161.67	225.00	217.45	199.74	183.80	204.28	200.16	868.61	838.44
(13) Additional Req. for RGSJP		106.70	0.00	0.00	1611.41	4500.00	4497.14	4500.00	4470.02	747.16	671.21	9853.86	11249.78
(14) Madarsa RGSJP	1642.80	58.00	58.00	263.09	263.09	400.00	400.00	800.00	794.46	400.00	355.58	1921.09	1871.13
(15) Madarsa Board		5.00	5.00	12.50	12.50	17.00	17.00	18.00	18.14	21.00	41.52	73.50	94.16
(16) Madarsa Prog. Lang. Development		0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
(17) Inspection praveshotsav	75.00	32.00	15.57	21.00	13.39	25.00	23.27	25.00	31.23	25.00	28.89	128.00	112.35
(18) Library in PS & UPS	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.01	0.00	0.00	0.00	400.01	400.00
(19) Computer Edu. For Class 6-8	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.02	0.00
(20) Teachers Training DIET-(TA)	227.50	0.00	0.00	0.00	28.19	20.00	19.07	20.00	27.08	20.00	25.70	60.00	100.04
(21) SIERT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.27	8.88	12.27	8.88
(22) DIET/SIERT Repairing	0.01	30.00	0.00	95.40	1.76	65.40	50.16	11.11	6.05	1.78	0.49	203.69	58.46
(23) PMGY	6528.00	1061.00	1061.00	1061.00	1061.00	1592.00	1592.00	0.00	0.00	0.00	0.00	3714.00	3714.00
(24) NFE	0.00	0.00	24.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.92
(25) Shiksha Apke Dwaar	2795.89	0.00	0.00	312.85	312.85	0.00	0.00	0.00	0.00	0.00	0.00	312.85	312.85
(26) Cent Percent Add for Deaf, Dumb & Blind School	0.00	25.00	23.71	25.00	13.89	25.00	24.99	25.00	25.49	25.00	22.82	125.00	110.90
(27) Shikshakarmi Project	33292.50	995.62	850.00	800.00	850.00	1000.00	785.00	4600.00	4600.00	0.00	0.00	7395.62	7085.00
(28) Lok Jumbish Project	9082.00	740.00	1262.00	1239.33	2233.00	478.00	478.00	0.00	0.00	0.00	0.00	2457.33	3973.00
(29) EFC	4191.95	838.39	846.80	561.54	527.11	92.62	92.30	0.01	0.00	0.00	0.00	1492.56	1466.21
(30) EPRC Innovative Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
Total-A-(Elementary Education)	122826.95	8343.39	11690.44	15561.54	17651.32	27845.76	27278.31	42911.85	41794.12	36955.71	41767.73	131618.25	140181.92
b. DPEP	8650.00	1650.00	2465.00	2000.00	2798.40	3853.66	2407.80	3000.00	2214.70	2250.00	431.00	12753.66	10316.90
Total - Elementary Education	131476.95	9993.39	14155.44	17561.54	20449.72	31699.42	29686.11	45911.85	44008.82	39205.71	42198.73	144371.91	150498.82

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
c. Secondary Education													
(1) Strengthening of directorate	5315.25	0.00	0.00	5.00	4.12	4.22	3.93	0.00	0.00	0.00	0.00	9.22	8.05
(2) Computerization of Education	0.00	0.00	0.00	16.26	6.92	17.78	17.22	14.06	13.46	8.75	6.77	56.85	44.37
(3) State level Ministerial Awards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.25
(4) Library Furniture in Secondary School	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(5) Grant for School library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(6) Lab. Appr. In Sr. Sec. School	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(7) Const. of School/Office Building/Class room/Boundary Wall Secondary School/ Water	1170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(8) Additional/Alteration/Renovation & Special repair of School/Office Building	2076.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
(9) Deaf Dumb & Blind School	428.00	1.00	0.00	300.00	0.00	112.50	82.85	290.00	290.00	156.06	120.00	859.56	492.85
(10) Land Acquisition for school building	0.00	0.00	0.00	78.51	78.51	15.14	15.14	0.00	0.00	0.00	0.00	93.65	93.65
(11) Qtr. For Ladies teacher	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(12) Const. in sainik school	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00	250.00	250.00
(13) Training & Education Tour for Sainik School Chittorgarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	4.81	5.00	4.81
(14) I.C.T. 25% State Share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.67	166.67	100.00	0.00	266.67	166.67
(15) Const. work in School	0.00	0.00	0.00	0.00	0.00	0.00	0.00			30.00	11.36	30.00	11.36
(16) Jeep rent for D.D. & D.E.O.'s	55.00	9.00	6.85	5.00	5.00	8.00	6.45	10.00	8.55	10.50	5.98	42.50	32.83
(17) Teachers Training	75.00	0.00	0.00	0.50	2.16	3.00	2.81	3.00	1.91	3.00	2.65	9.50	9.53
(18) SC Student Scholarship		100.00	99.80	100.00	51.64	1150.00	1139.12	51.75	101.47	58.00	58.00	1459.75	1450.03
(19) ST Student Scholarship	550.00	0.00	0.00	0.00	37.14	0.00	0.00	35.63	0.00	40.00	40.00	75.63	77.14
(20) OBC Student Scholarship		0.00	0.00	0.00	11.00	0.00	0.00	511.00	0.00	11.01	11.00	522.01	22.00
(21) Pre Cargill Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.62	0.00	1.80	1.80	3.42	1.80
(22) Up gradation for UPS & SS		290.38	28.98	550.00	674.32	1829.22	1448.55	2082.86	2584.35	1703.92	833.22	6456.38	5569.42
(23) Up gradation for SS & Sr.SS	14706.66	400.00	27.02	607.78	805.05	1687.18	1481.27	2164.88	1813.66	0.00	459.23	4859.84	4586.23
(24) Add. Subject in Sr. SS		0.00	0.00	0.00	0.00	2.00	0.11	1.68	1.50	7.68	5.73	11.36	7.34
(25) Add. Faculty		0.00	0.00	0.00	0.00	16.77	3.04	5.32	5.25	20.00	18.17	42.09	26.46
(26) Other Work-Vacational Education	0.00	0.00	0.00	0.02	0.00	0.01	0.00	0.01	0.00	0.03	0.00	0.07	0.00
(27) Establishment of Open School	0.00	0.00	0.00	0.00	0.00	1.00	1.00	20.00	4.14	20.00	20.00	41.00	25.14
(28) Girls Hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.50	11.05	14.50	11.05
(29) State talent development Prog.	33.00	0.01	0.00	0.01	0.00	2.49	2.49	2.45	2.45	2.07	2.07	7.03	7.01
(30) Teachers for language minorities	156.00	3.00	0.10	3.00	3.71	7.42	7.02	13.45	10.24	10.00	7.36	36.87	28.43
(31) Talent scholarship for rural area for SC/ST girls in Xth Class.	55.00	6.60	5.89	7.00	7.08	8.00	7.55	6.20	6.75	7.00	5.60	34.80	32.87
(32) Incentive for meritorious girls	275.00	72.51	72.51	75.00	80.00	101.00	101.00	108.04	108.04	128.82	128.82	485.37	490.37
(33) Student Insurance	250.00	45.00	45.00	41.90	45.00	45.00	45.00	75.00	75.00	75.00	75.00	281.90	285.00
(34) Strengthening of ministerial & Subordinate Staff in School & Office	0.00	0.00	0.00	0.00	0.00	0.00	45.23	0.00	0.00	0.00	0.00	0.00	45.23
(35) Estt. Of Deaf Dumb & Blind School	0.00	0.00	0.00	0.02	0.00	44.26	0.00	36.18	16.33	42.46	27.58	122.92	43.91
(36) Furniture & Toilet for 25 girls hostel -TFC	25.00	12.50	11.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.50	11.45
(37) Book Bank for SC/ST/OBC girls	100.00	0.00	9.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.39
(38) N.S.S.	330.00	60.00	60.00	60.00	60.00	60.00	60.00	70.00	70.00	90.00	83.95	340.00	333.95
(39) Reimbursement of Computer Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
(40) New Post For Compu.Teacher	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(41) Providing other Facilities for computer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(42) Free Text Book	0.00	0.00	0.00	0.00	0.00	1275.00	1259.52	1435.00	1359.80	0.00	0.00	2710.00	2619.32
(43) Transportation for Rural Girls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	0.00	800.00	400.00
(44) State share for integrated Shiksha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.32	5.00	1.39	8.00	2.71

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(45) District Computer Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	32.00	32.00	32.01	32.00
(46) Guest Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(47) Facility of Drinking Water in 306 School	0.00	0.00	0.00	0.00	0.00	153.00	0.00	0.00	0.00	0.00	0.00	153.00	0.00
(48)Const. of Toilet for girls in 103 SS/Sr. S.School	0.00	0.00	0.00	0.00	0.00	20.06	0.00	0.00	0.00	0.00	0.00	20.06	0.00
(49) Others	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-(Secondary Education)	27600.00	1000.00	366.99	1900.00	1921.65	6563.05	5729.30	7757.82	7290.89	2982.85	1973.79	20203.72	17282.62
d. NABARD RIDF Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	2100.07	3000.00	2100.07
e. Computer in Secondary Education	2534.30	506.86	0.00	1107.20	344.30	1031.60	945.27	153.62	153.62	108.00	15.00	2907.28	1458.19
f. Residential School for disadvantaged group (EAP)	0.00	0.00	0.00	386.00	135.18	0.00	0.00	0.00	0.00	0.00	0.00	386.00	135.18
Total - c-f - Secondary Education	30134.30	1506.86	366.99	3393.20	2401.13	7594.65	6674.57	7911.44	7444.51	6090.85	4088.86	26497.00	20976.06
g. University & Other Higher Education													
(1) College Education													
a. Direction & Administration	50.00	0.50	0.61	1.50	1.49	1.85	1.84	11.20	10.64	11.60	11.60	26.65	26.18
b. Government Colleges													
i. Introduction of new Subject	212.10	0.00	0.00	0.00	0.00	8.40	8.40	5.00	5.00	72.20	69.30	85.60	82.70
ii. Improvement of Existing College	452.10	5.73	2.44	10.32	1.34	27.23	0.00	374.32	374.32	93.65	93.65	511.25	471.75
iii. Enhancement of skill in English Language	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	50.00	100.00	98.50	200.00	148.50
iv. Opening of new College	520.00	0.00	0.00	0.00	0.00	71.95	26.12	486.63	474.63	468.05	403.73	1026.63	904.48
v. Upgradation of Colleges	100.80	0.00	0.00	0.00	0.00	13.30	13.30	18.40	18.40	29.96	24.28	61.66	55.98
vi. Hostel of Colleges	800.00	1.40	0.39	0.00	0.00	40.20	6.05	0.00	0.00	29.24	29.24	70.84	35.68
vii. Improvement of Library Facilities	90.00	0.10	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.21
viii. Replacement of Lab. & Equipment	100.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00
Total - b	2275.00	9.73	3.04	10.32	1.34	161.08	53.87	984.35	922.35	793.10	718.70	1958.58	1699.30
c. Other Expenditure													
i. National Service Scheme	385.00	40.76	40.55	47.00	65.00	77.50	77.50	90.00	90.00	105.00	102.68	360.26	375.73
ii. Development of SC/ST Students - Book Bank Scheme	110.00	0.01	0.00	5.01	4.52	5.01	4.84	5.00	5.00	5.00	5.00	20.03	19.36
iii. Compensation for Land Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	36.05	36.05	36.06	36.05
iv. Knowledge Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	99.50	100.00	99.50
v. Vocational Courses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.00	60.00	74.00	60.00
vi. Center of Excellency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	98.10	100.00	98.10
vii. Development of Women Education	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii. Others	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
Total - c	675.00	40.77	40.55	52.01	69.52	82.51	82.34	95.02	95.00	420.06	401.33	690.37	688.74
Total-College Education	3000.00	51.00	44.20	63.83	72.35	245.44	138.05	1090.57	1027.99	1224.76	1131.63	2675.60	2414.22
(2). Assistance to Universities													
a. University of Rajasthan,Jaipur	142.00	1.00		0.01		17.40	17.40	168.50	168.50	28.00	28.00	214.91	213.90
b. University of Jodhpur	250.00	1.00	1.00	7.64	7.64	8.05	8.05	95.65	95.65	9.20	9.20	121.54	121.54
c. University of Udaipur	190.00	1.44	1.44	6.50	6.50	10.00	10.00	86.00	86.00	10.00	10.00	113.94	113.94
d. University of Ajmer	250.00	1.00	1.00	1.05	1.05	1.11	1.11	101.20	101.20	2.00	0.00	106.36	104.36
e. VMOU (Kota Open)	125.00	1.00	1.00	5.00	5.00	5.25	5.25	50.00	50.00	3.60	3.60	64.85	64.85
f. University of Kota	500.00	10.00	10.00	30.00	90.00	150.00	150.00	275.00	275.00	180.00	169.00	645.00	694.00
g. National Law University of Jodhpur	550.00	100.00	150.00	105.00	100.00	110.00	110.00	121.61	121.61	220.00	220.00	656.61	701.61
h. Sanskrit University , Jaipur	250.00	10.00	10.00	545.18	545.18	100.00	100.00	157.00	113.15	180.00	180.00	992.18	948.33
i. University of Bikaner	550.00	10.00	10.00	30.00	90.00	150.00	150.00	275.00	206.25	180.00	180.00	645.00	636.25
Total-Assistance to Universities	2807.00	135.44	184.44	730.38	845.37	551.81	551.81	1329.96	1217.36	812.80	799.80	3560.39	3598.78
Total - University & Higher Education	5807.00	186.44	228.64	794.21	917.72	797.25	689.86	2420.53	2245.35	2037.56	1931.43	6235.99	6013.00
h. Literacy & Continuing Education													

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(1) P.L.C.	2052.00	0.00	0.00	4.91	4.91	86.67	0.00	0.00	0.00	0.00	0.00	91.58	4.91
(2) Grant in Aid for PRI		22.71	22.71	28.84	13.58	0.00	7.97	218.00	18.72	47.35	8.06	316.90	71.04
(3) C.E. Programme		0.00	0.00	0.00	0.00	0.00	78.69	157.00	78.69	78.69	40.00	235.69	197.38
(4) Special Lit.camps for illiterate women		0.00	0.00	16.25	15.18	1040.83	988.90	1027.00	770.71	907.99	845.55	2992.07	2620.34
(5) Mahila Shikshan Vihar		0.00	0.00	0.00	0.00	0.00	0.00	42.00	22.48	35.00	27.20	77.00	49.68
Total - Literacy & Continuing Education	2052.00	22.71	22.71	50.00	33.67	1127.50	1075.56	1444.00	890.60	1069.03	920.81	3713.24	2943.35
i. Physical Education													
(1) State Level Scholarship for national \ international runner \ winner	7.10	1.28	1.28	1.30	1.30	2.00	2.00	1.98	1.98	2.00	2.00	8.56	8.56
(2) Providing Sports Material & dev. of play Ground	12.12	1.44	1.38	4.70	2.84	6.05	5.76	6.50	6.00	6.50	3.93	25.19	19.91
(3) State Level Ministerial Games & Tournament	5.00	1.00	0.00	1.00	0.90	1.50	1.44	1.50	1.44	1.50	1.45	6.50	5.23
(4) Const. of Water reservoir tank pipe line, Electric Poll at Sports School		0.00	0.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.89
(5) Const. of toilet for women hostel at physical Education college	14.28	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.28	0.00
Total -Physical Education	38.50	7.00	3.55	7.00	5.04	9.55	9.20	9.98	9.42	10.00	7.38	43.53	34.59
j. Sanskrit Education													
(1) Administrative Setup	19.10	0.01	0.00	0.01	0.00	13.70	13.57	3.29	3.13	6.00	5.56	23.01	22.26
(2) Sanskrit College	102.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
(3) Sanskrit School	425.61	0.00	0.00	0.00	21.77	46.70	46.63	60.48	67.14	90.00	90.28	197.18	225.82
(4) Tribal Sub Plan (School)	43.00	0.00	0.00	0.00	0.00	3.05	2.56	3.74	5.11	8.50	9.55	15.29	17.22
(5) Tribal sub Plan (College)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
(6) Special Component Plan	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00
(7) Building	10.00	0.00	0.00	0.00	0.00	1.32	1.32	17.00	16.95	66.37	65.97	84.69	84.24
Total - Sanskrit Education	600.00	0.01	0.00	0.01	21.77	64.78	64.08	84.52	92.33	170.90	171.36	320.22	349.54
Total-- General Education	170108.75	11716.41	14777.33	21805.96	23829.05	41293.15	38199.38	57782.32	54691.03	48584.05	49318.57	181181.89	180815.36
B. Arts & Culture													
a. Fine Art Education													
(1) Sangeet Sansthan	13.20	1.10	0.98	1.95	1.12	1.95	1.79	2.20	2.16	4.20	4.13	11.40	10.18
(2) School of Arts	28.05	2.90	2.60	3.60	2.01	3.15	3.14	4.15	4.15	5.15	5.07	18.95	16.97
(3) Kathak Kendra, Jaipur	27.50	3.20	3.20	4.10	4.10	6.20	6.20	5.90	5.90	7.90	7.90	27.30	27.30
(4) Ravindra Rang Manch	9.35	1.70	1.70	0.01	0.00	50.01	50.01	0.01	0.00	70.55	70.55	122.28	122.26
(5) Assistance to Autonomous & Voluntary Org.	30.25	5.00	5.00	5.50	5.31	0.01	0.00	0.01	0.00	69.51	67.84	80.03	78.15
Total -Fine Arts Education	108.35	13.90	13.48	15.16	12.54	61.32	61.14	12.27	12.21	157.31	155.49	259.96	254.86
b. Archaeology and Museums													
(1) Repair, Survey and Preservation of Monuments	55.00	3.00	0.00	3.50	0.00	5.50	295.38	5.70	184.00	219.00	351.28	236.70	830.66
(2) Survey of Antiquities	0.00	3.50	0.00	3.50	0.78	4.00	3.11	6.00	3.50	6.00	6.28	23.00	13.67
(3) Reorganisation & Dev. of Museums	0.00	3.00	9.76	5.52	37.72	3.00	9.49	33.50	43.27	113.00	92.08	158.02	192.32
(4) Publicity and Communication, Mass Media	0.00	0.50	0.00	1.00	0.00	1.40	0.00	5.15	1.85	24.15	15.25	32.20	17.10
(5) Regional & Local Museum	0.00	0.00	0.00	28.94	0.00	352.00	0.00	6.25	0.00	15.00	0.00	402.19	0.00
(6) Repair & Dev. Of Museum & Monuments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	326.40	0.00	225.00	0.00	551.40	0.00
(7) Heritage Protection (EFC)	1000.00	200.00	2.91	200.00	199.39	697.69	743.24	0.00	0.00	350.00	149.22	1447.69	1094.76
Total-Archaeology and Museums	1055.00	210.00	12.67	242.46	237.89	1063.59	1051.22	383.00	232.62	952.15	614.11	2851.20	2148.51
c. Archives	11.00	2.00	1.71	1.60	1.58	9.20	9.18	5.00	3.75	7.60	6.95	25.40	23.17
d. Oriental Research Institute Jodhpur	16.50	3.00	2.62	6.90	6.80	7.60	7.39	6.00	5.74	6.00	5.99	29.50	28.54
e. APRI, Tonk	19.25	3.50	3.42	4.75	4.75	23.91	23.87	19.90	19.88	10.00	9.99	62.06	61.91
f. Public Libraries													

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(1) Estt. of Directorate of Libraries	41.25	3.89	4.52	3.90	4.29	1.96	5.92	6.80	6.73	8.50	7.54	25.05	29.00
(2) Distt. Library , Kauroli	0.00	3.61	0.00	3.60	0.00	3.99	0.00	0.00	0.00	0.00	0.00	11.20	0.00
Total-Public Libraries	41.25	7.50	4.52	7.50	4.29	5.95	5.92	6.80	6.73	8.50	7.54	36.25	29.00
g. Jawahar Kala Kendra	550.00	60.00	59.93	50.00	65.99	117.00	117.00	113.60	113.60	135.30	135.30	475.90	491.82
h. Academies													
(1) Rajasthan Sahitya Academy, Udaipur	0.05	7.07	7.07	15.00	11.00	10.00	10.00	17.00	14.96	20.00	20.00	69.07	63.03
(2) Rajasthan Lalit Kala Academy, Jaipur	55.00	13.23	13.23	15.75	9.83	6.90	6.28	8.32	4.75	8.50	8.50	52.70	42.59
(3) Raj. Sangeet Natak Academy, Jodhpur	110.00	55.00	55.00	55.00	35.00	40.00	40.00	28.15	21.28	33.00	33.00	211.15	184.28
(4) Raj. Hindi Granth Academy, Jaipur	0.05	10.54	0.00	11.00	9.00	5.20	0.00	1.31	1.31	2.00	1.00	30.05	11.31
(5) Rajasthan Sindhi Academy, Jaipur	119.62	20.75	11.00	15.00	14.00	19.00	18.14	20.00	20.00	20.00	20.00	94.75	83.14
(6) Rajasthan Urdu Academy, Jaipur	121.00	24.84	7.31	15.00	8.76	13.00	5.35	6.00	1.98	20.00	8.07	78.84	31.47
(7) Rajasthan Sanskrit Academy, Jaipur	117.43	21.35	0.90	15.00	4.27	14.00	14.00	20.00	20.00	20.00	18.98	90.35	58.15
(8) Rajasthani Academy, Bikaner	114.13	20.75	10.00	15.00	15.00	20.00	15.00	25.00	25.00	25.00	20.00	105.75	85.00
(9) Brij Academy, Jaipur	110.00	19.00	6.25	15.00	4.25	5.00	5.00	8.50	0.00	8.50	0.00	56.00	15.50
Total-Academies	747.28	192.53	110.76	171.75	111.11	133.10	113.77	134.28	109.28	157.00	129.55	788.66	574.47
Total - Arts & Culture	2548.63	492.43	209.11	500.12	444.95	1421.67	1389.49	680.85	503.81	1433.86	1064.92	4528.93	3612.28
C. Technical Education													
a. Directorate of Technical Education													
(1) Direction and Administration													
i. Provision for Toners ,Computers, Photostat copiers, consumable such as master ink for Examination purpose Intenet & PBX in DTE		0.00	0.00	0.00	0.00	9.00	6.42	0.00	0.00	4.00	4.00	13.00	10.42
ii. Strengthening of Board of Technical Education as Autonomous & Cumputerisation	42.50	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00
iii. Token Provision for Technical University		0.00	0.00	0.00	0.00	43.00	0.00	550.00	150.00	55.00	55.00	648.00	205.00
iv. Vehicle Hiring for BTE		0.00	0.00	0.00	0.00	0.00	0.00	0.51	0.00	0.00	0.00	0.51	0.00
v. Internet Facility for Purchase of Computer Stationary & Toner		0.00	0.00	0.00	0.00	8.00	7.80	2.00	2.00	0.00	0.00	10.00	9.80
Total - (1)	42.50	0.00	0.00	0.00	0.00	60.00	19.22	552.51	152.00	59.00	59.00	671.51	230.22
(2) Polytechnic Colleges													
i. Opening of Five Polytechnic Colleges as per Budget Announcement		0.00	0.00	0.00	0.00	0.00	0.00	1250.00	1070.00	515.00	503.08	1765.00	1573.08
ii. Strengthening of Govt. Polytechnic College, Churu	650.00	45.00	45.00	99.00	89.28	98.00	90.14	103.00	34.95	0.00	0.00	345.00	259.37
iii. Estt. Of Compter centres in 20 Govt. Polytecnic Colleges	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv. Development of Library & Internet- inter connecting System in 20 Govt. Polytechnics	100.00	0.00	0.00	49.00	26.06	27.00	26.12	0.00	0.00	0.00	0.00	76.00	52.18
v. Introduction of Diploma courses in Existing 4 Co.Edu. Polytechnics Colleges	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi. Introduction of Diploma course in Computer Science & Engeering in 3 Women Polytechnics	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii. Modernisation & Replacement of Equipments Furniture in 7 Old Polytechnics Colleges as per revised Syllabus/Purchase of Computer Hardware & Software	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii. Development of specific skills in 5 Govt. Poly. Colleges	250.00	0.00	0.00	0.00	0.00	51.00	48.28	0.00	0.00	0.00	0.00	51.00	48.28

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ix. Strengthening of Teacher Training Centre	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
x. Provision for Deficiency of staff in Existing Polytechnics	167.50	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	125.00	148.89	125.00	149.02	
xi. Provision for 4 Post of HOD & One post of Senior Lecturer	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	
xii. Provision for Physically Handicapped		0.00	0.00	5.00	0.00	25.00	24.61	3.00	1.89	0.00	0.00	33.00	26.50	
xiii. Capacity Expansion by starting of One New Branch in existing Polytechnics		0.00	0.00	0.00	0.00	0.00	0.00	350.00	208.47	276.98	234.29	626.98	442.76	
xiv. Basic Infrastructure development in existing Polytechnics		0.00	0.00	0.00	0.00	0.00	0.00	190.00	123.13	25.00	24.70	215.00	147.83	
xv. Provision for increase of Honarium and conveyance charges to Guest Faculties of Teachers Training Center, Jodhpur		0.00	0.00	0.50	0.00	1.00	1.00	1.50	1.04	0.00	0.00	3.00	2.04	
xvi. Provision for training of ST Student in Dehradun		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	
xvii. Contract Services (Sweeper & Chowkidar)		0.00	0.00	3.00	0.00	5.00	4.71	10.00	9.50	0.00	0.00	18.00	14.21	
xviii. Other Expenditure (PPP Scheme)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	500.00	1500.00	500.00	
xix. Grant in Aid		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	
xx. Token Provision for SCP/EPRC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	
Total - (2)	2432.50	45.00	45.00	156.50	115.47	217.00	194.86	1907.50	1448.98	2452.00	1420.96	4778.00	3225.27	
(3) Construction of Building Works														
i. Construction of Civil Works in Existing Polytechnic College	325.00	0.00	0.00	0.00	0.00	26.00	21.00	75.00	75.00	0.00	0.00	101.00	96.00	
ii. Major repair of Barmer Polytechnic Building		0.00	0.00	10.00	10.00	15.00	15.00	0.00	0.00	0.00	0.00	25.00	25.00	
Total - (3)	325.00	0.00	0.00	10.00	10.00	41.00	36.00	75.00	75.00	0.00	0.00	126.00	121.00	
Total -Dir. & Tech. Education	2800.00	45.00	45.00	166.50	125.47	318.00	250.08	2535.01	1675.98	2511.00	1479.96	5575.51	3576.49	
b. M.L.V.Textile Instt., Bhilwara	150.00	10.00	10.00	10.50	10.50	11.00	11.00	13.00	13.00	12.50	12.50	57.00	57.00	
c. Engineering College/Raj.Technical University,	346.00	20.45	20.45	30.00	30.00	35.00	35.00	43.00	43.00	43.00	43.00	171.45	171.45	
d. MNIT, Jaipur	82.50	16.50	0.00	17.50	0.00	0.01	0.00	0.01	0.00	0.01	0.00	34.03	0.00	
e. MBM Eng.Colleges, Jodhpur	308.00	56.00	56.00	47.00	47.00	45.00	45.00	52.50	52.50	52.50	52.50	253.00	253.00	
f. Agriculture University, Udaipur	131.40	30.00	30.00	31.70	31.70	33.30	33.30	35.00	35.00	35.00	35.00	165.00	165.00	
g. Engineering Colleges, Ajmer	600.00	47.00	47.00	40.00	40.00	73.50	73.50	81.00	81.00	81.00	81.00	322.50	322.50	
h. Engineering Colleges, Bikaner	308.00	16.50	16.50	18.00	18.00	30.50	30.50	32.00	32.00	32.00	32.00	129.00	129.00	
Total - (Technical Education)	4725.90	241.45	224.95	361.20	302.67	546.31	478.38	2791.52	1932.48	2767.01	1735.96	6707.49	4674.44	
D. Sports & Youth welfare														
a. N. C. C.	75.00	41.92	14.22	20.00	40.22	42.50	41.71	54.31	49.65	45.00	40.44	203.73	186.24	
b. Scouts & Guides	50.60	9.20	5.25	9.20	9.20	11.20	11.20	10.58	10.58	11.00	11.00	51.18	47.23	
c. Rajasthan Sports Council	275.00	45.75	45.75	120.00	120.00	621.00	621.00	632.00	632.00	1329.00	1321.48	2747.75	2740.23	
d. Department of Sports														
(1) Youth Board	198.00	18.00	19.00	42.63	41.79	113.00	112.97	43.00	34.18	2.50	2.50	219.13	210.44	
(2) Youth Activities		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	4.00	0.00	
(3) Sports Activities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.50	4.04	12.00	12.19	22.50	16.23
(4) Youth Hostel		0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	17.00	16.80	34.00	33.80
(5) Construction of Stadium		0.00	0.00	0.00	0.00	0.00	0.00	0.00	257.00	257.00	259.00	156.00	516.00	413.00
Total -(Department of Sports)	198.00	18.00	19.00	42.63	41.79	113.00	112.97	329.50	312.22	292.50	187.49	795.63	673.47	
Total - (Sports & Youth Welfare)	598.60	114.87	84.22	191.83	211.21	787.70	786.88	1026.39	1004.45	1677.50	1560.41	3798.29	3647.17	
Total - Education	177981.88	12565.16	15295.61	22859.11	24787.88	44048.83	40854.13	62281.08	58131.77	54462.42	53679.86	196216.60	192749.25	
2. Medical & Public Health														

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Minimum Needs Programme													
i. Construction Work													
a. Construction of Sub Centre Buildings	1600.01	0.01	127.21	0.03	0.00	0.00	0.00	200.00	29.07	577.38	517.04	777.42	673.32
b. Construction of PHC Buildings	190.31	85.96	6.07	69.50	72.10	116.25	120.15	710.88	372.21	1133.60	830.19	2116.19	1400.72
c. Construction of CHC Buildings	18.77	9.37	0.00	12.20	12.12	6.11	7.80	24.25	8.89	71.42	47.90	123.35	76.71
d. Renovation & Mod. of Rural Instt.	336.47	2.88	3.37	31.76	3.00	0.00	16.46	46.70	20.10	40.00	16.79	121.34	59.72
e. PMGY	0.01	893.00	305.18	866.90	347.03	984.88	855.65	128.57	40.94	10.71	10.36	2884.06	1559.16
f. Provision for equipments for rural instt.	0.00	0.01	0.00	102.00	0.00	0.00	0.00	0.00	0.00	30.00	20.77	132.01	20.77
g. Others	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.01	0.00	0.03	0.00
Total i	2145.58	991.23	441.83	1082.39	434.25	1107.24	1000.06	1110.42	471.21	1863.12	1443.05	6154.40	3790.40
ii. Revenue													
a. Strength. of Sub-Centre Providing by MPW (M)	706.60	163.28	148.73	171.45	169.77	200.28	278.67	220.75	215.91	224.50	211.84	980.26	1024.92
b. Opening & Strength. of PHC	388.95	0.00	0.00	153.57	3.14	256.40	242.58	458.97	399.23	595.88	496.47	1464.82	1141.42
c. PMGY	5775.00	1050.00	1037.63	948.39	895.58	517.80	502.65	15.15	5.00	0.01	0	2531.35	2440.86
d. Opening & strengthening of CHC	0.00	0.00	0.00	0.00	0.00	45.99	77.57	783.89	621.99	644.78	639.15	1474.66	1338.71
e. Strengthening of Sub centres	34.50	1.10	0.00	0.00	0.00	0.00	0.00	85.92	80.81	194.42	189.57	281.44	270.38
f. Strengthening of Sub Centre by Additional ANM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.98	309.90	461.50	450.46	772.48	760.36
g. Development of health care in Saharia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.57	19.37	6.00	5.65	26.57	25.02
h. Hiring of vehicle PHC/CHC	115.90	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
i. Provision for Rural Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
j. Provision for Rural Health Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
k. Provision for Ambulance	204.00	88.00	0.00	0.00	0.00	20.00	18.79	44.00	44.15	0.00	0.00	152.00	62.94
l Provision for METP	250.00	0.00	0.00	17.50	0.00	0.00	0.00	10.00	0.00	0.00	0.00	27.50	0.00
m Provision for Calorimeter	30.00	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00
n Others	4095.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total ii	11600.54	1302.38	1186.36	1298.41	1068.49	1040.47	1120.26	1950.25	1696.36	2127.11	1993.14	7718.62	7064.61
Total Minimum Needs Programme	13746.12	2293.61	1628.19	2380.80	1502.74	2147.71	2120.32	3060.67	2167.57	3990.23	3436.19	13873.02	10855.01
B. Other than MNP													
i. Construction Work													
a. Renov. & Modernisation of Hospital	433.63	19.80	10.45	28.77	0.64	2.33	1.42	8.53	5.82	2.71	0.00	62.14	18.33
b. Construction of District Hospital / Swasthaya Bhawan	392.36	482.37	373.72	506.28	323.97	386.02	442.68	2488.02	2403.81	129.01	320.52	3991.70	3864.70
c. Provision for EPRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
d. Provision of equipment for Jhalawar Hosp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	449.67	145.71	449.67	145.71
e. Provision for Rural Health Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
f. Construction of GNTC	2.23	2.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.23	0.00
g. Construction of Storage/ Blood Bank at SDM Hq	0.00	6.50	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.50	0.00
h. Waste management	5049.01	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00
I. Others	0.02	0.01	0.00	0.01	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.04	0.00
Total i	5877.25	510.92	384.17	555.07	324.61	388.37	444.10	2496.56	2409.63	581.41	466.23	4532.33	4028.74
ii. Revenue													
a. Making up deficiency in the Urban Hospitals	0.00	17.82	8.62	108.24	41.91	79.41	69.56	171.29	160.64	242.69	207.75	619.45	488.48
b. Upgradation Of Urban/Janana Hosp.	0.00	0.00	0.00	63.14	12.92	179.32	46.54	122.37	103.08	220.00	191.80	584.83	354.34
c. Prov. for natural Calamity disasters & General Diseases	127.06	23.85	11.82	25.00	18.89	25.00	19.21	25.00	23.94	25.00	20.70	123.85	94.56

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
d. IEC Activities for National Prog. & Seasonal Diseases	90.01	21.51	18.89	19.00	6.59	19.00	16.95	22.00	20.18	22.00	20.62	103.51	83.23
e.Provision for IEC activities for Cancer Control Programme	0.00	0.00	0.00	0.00	0.00	5.02	2.70	1.00	1.00	3.00	2.05	9.02	5.75
f. Provision for Zonal office at Bharatpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.66	7.90	11.66	7.90
g. Mukhya Mantri Jeevan Raksha Kosh	5500.00	500.00	0.00	600.00	600.00	600.00	0.00	400.00	200.00	200.00	200.00	2300.00	1000.00
h. Provision for Photostat & Fax Machine	0.00	0.00	0.00	0.00	0.00	2.40	0.30	2.50	2.50	4.00	4.00	8.90	6.80
i. Provision for Gram Sat Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
j Provision for Malaria Crash Programme	76.88	16.52	15.34	15.00	16.06	15.00	12.03	15.00	14.45	15.00	15.00	76.52	72.88
k. Strengthening of Drug Labs & Drug organisation	193.40	0.02	0.00	7.47	0.00	21.32	0.02	34.45	32.37	31.92	31.80	95.18	64.19
l. Provision for Telephones at Dy. CMHO Office	0.00	0.00	0.00	0.00	1.15	4.92	4.18	5.00	4.84	5.00	4.89	14.92	15.06
m. Provision for SIHFW	0.00	5.00	5.00	50.00	0.00	0.01	0.00	5.00	5.00	5.00	0.00	65.01	10.00
n. Prov. for blood bank	0.00	0.00	0.00	30.96	15.40	36.37	3.50	21.60	14.80	19.00	15.85	107.93	49.55
o. Provision for School Health Programme	294.01	60.00	42.88	65.00	88.09	65.00	61.47	65.00	64.90	65.00	63.74	320.00	321.08
p. Provision for hiring Vehicle at Dy.CM&HO	0.00	0.00	0.00	10.00	3.36	10.00	6.05	10.00	6.82	9.00	6.92	39.00	23.15
q. Provision for Ambulance	0.00	0.00	0.00	60.00	48.65	8.55	3.31	19.70	19.76	0.01	0.00	88.26	71.72
r. Provision for Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
s. Prov. For Integrated Disease surveillance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	32.00	32.00	32.00
t. General Nursing Training Centres	1806.28	0.00	0.00	138.92	0.00	133.08	0.00	70.00	15.00	142.16	118.18	484.16	133.18
u. Hiring of vehicle for doctors for emergency calls	75.87	1.00	0.00	0.00	0.81	1.00	0.00	0.01	0.00	0.01	0.00	2.02	0.81
v. Provision for Sanjeevani Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	101.52	225.00	208.11	328.00	309.63
w. Provision for Trauma unit	0.00	0.00	0.00	0.00	0.00	58.40	35.59	20.00	9.36	19.00	15.59	97.40	60.54
x. Provision for Telemedicine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	7.28	0.00	7.29	0.00
y Provision for METP in Hospital	184.89	0.00	0.00	10.00	0.00	17.04	0.00	40.00	0.00	0.00	0.00	67.04	0.00
z. Burn Unit	0.00	0.00	0.00	18.66	0.00	29.86	0.00	0.00	0.00	0.00	0.00	48.52	0.00
aa. Provision for PABX at DM&HS	1.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.28	0.00
ab. Provison for Disaster Management	0.00	0.00	0.00	4.70	0.00	5.00	0.00	5.00	0.00	0.00	0.00	14.70	0.00
ac. Openning of Dispenseries	7580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ad. Increase in Beds of Sub Distt. Hospital	145.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ae. Establishment of Blood Bank	390.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ac. Others	0.07	0.00	0.00	0.06	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.07	0.00
Total ii	16465.32	645.72	102.55	1231.43	853.83	1315.71	281.41	1157.93	800.16	1313.74	1176.90	5664.53	3214.85
iii. Control of Communicable Diseases													
a. National Malaria Eradication Programme (R/U)	1988.49	351.22	286.79	373.50	323.31	393.50	290.19	420.00	385.92	358.15	330.99	1896.37	1617.20
b. National T.B. Control Programme	175.00	35.00	33.93	35.00	33.83	35.00	33.23	35.00	30.94	35.00	22.76	175.00	154.69
c. Guinewarm eradication Programme	25.00	5.00	4.36	5.00	4.21	5.00	4.63	0.00	0.00	0.00	0.00	15.00	13.20
Total iii	2188.49	391.22	325.08	413.50	361.35	433.50	328.05	455.00	416.86	393.15	353.75	2086.37	1785.09
Total Other than MNP	24531.06	1547.86	811.80	2200.00	1539.79	2137.58	1053.56	4109.49	3626.65	2288.30	1996.88	12283.23	9028.68
C.School Health Care in Tribal Area(EAP)	1511.00	1.00	0.00	0.01	0.00	10.00	0.00	0.01	0.00	0.01	0.00	11.03	0.00
D. Health Development System Raj (EAP)	22500.00	1.00	0.00	0.01	0.00	1263.00	1263.00	5279.30	3700.00	7500.00	7172.00	14043.31	12135.00
E. Population Mission	8716.00	5.00	0.00	543.00	505.00	492.00	492.00	489.00	489.00	487.50	487.50	2016.50	1973.50
F. Family Welfare		512.43	288.79	600.00	481.29	640.00	501.56	714.00	684.37	523.00	463.53	2989.43	2419.54
G. Mobile Surgical Unit	196.02	20.00	19.55	21.00	20.50	22.55	22.17	44.00	44.00	30.00	29.17	137.55	135.39
H. Health Services-EFC	1640.38	125.00	135.12	200.00	27.70	2229.65	2217.00	0.00	0.00	0.00	0.00	2554.65	2379.82
I. Medical Education & Research													
i. Medical College, Ajmer	968.00	40.50	39.79	85.20	68.79	130.35	105.45	120.91	103.20	225.65	181.49	602.61	498.72
ii. Medical College, Bikaner	1133.00	66.00	12.86	76.55	103.14	213.02	195.08	239.75	244.59	255.90	193.00	851.22	748.67
iii. Medical College, Jodhpur	2000.00	150.00	68.14	297.30	273.20	225.73	201.11	642.19	531.70	395.00	379.94	1710.22	1454.09

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv. Medical College, Udaipur	852.50	40.87	28.93	65.00	59.33	110.30	99.56	171.70	169.10	222.98	202.12	610.85	559.04
v. Medical College, Jaipur	2318.25	150.00	106.34	350.07	297.60	386.87	365.22	1245.58	1147.63	2654.88	2293.04	4787.40	4209.83
vi. Medical College, Kota	3539.80	100.00	18.55	190.00	97.08	262.81	255.27	1000.00	990.18	1763.54	1562.35	3316.35	2923.43
vii. Dental College, Jaipur	0.00	0.00	0.00	57.31	54.81	52.19	46.64	80.51	71.37	105.00	90.75	295.01	263.57
viii Rajasthan University of Health Science	0.00	0.00	0.00	0.00	0.00	3.15	0.00	500.00	500.00	300.00	300.00	803.15	800.00
Total Medical Education & Research	10811.55	547.37	274.61	1121.43	953.95	1384.42	1268.33	4000.64	3757.77	5922.95	5202.69	12976.81	11457.35
J. Employees State Insurance	242.88	0.01	0.00	15.00	12.04	47.61	32.50	52.00	37.31	22.51	18.05	137.13	99.90
K. Other Systems of Medicines													
i. Ayurvedic College, Udaipur	75.90	3.20	3.08	12.30	1.53	12.00	11.27	12.60	12.11	12.60	12.72	52.70	40.71
ii. Ayurved Department		516.00	513.94	167.12	137.97	246.36	243.71	893.84	570.54	895.06	801.80	2718.38	2267.96
ii.a. Ayurved Department-PMGY	1854.43	258.66	191.35	198.31	197.72	131.00	130.64	0.00	0.00	0.00	0.00	587.97	519.71
iii. Ayurved University, Jodhpur	600.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	150.00	150.00	550.00	550.00
Total Other Systems of Medicines	2530.33	777.86	708.37	377.73	337.22	589.36	585.62	1106.44	782.65	1057.66	964.52	3909.05	3378.38
Total Medical & Public Health	86425.34	5831.14	3866.43	7458.98	5380.23	10963.88	9556.06	18855.55	15289.32	21822.16	19770.53	64931.71	53862.57
3. Sewerage and Water Supply													
A. Urban water Supply													
i. Bisalpur Water Supply Project for Ajmer, Beawar & Kishangarh Towns - PHED Part of Scheme	5100.00	2660.00	2639.34	10.00	0.71	35.00	17.39	1.00	0.00	1.00	0.85	2707.00	2658.29
ii. Water Supply Scheme for Udaipur from Mansiwakal	4000.00	1000.00	999.88	1000.00	898.08	1300.00	1299.13	530.00	432.60	100.00	50.59	3930.00	3680.28
iii. Other Sewerage Scheme	1000.00	55.00	6.01	1000.00	797.20	15.00	14.21	250.00	250.07	200.00	506.83	1520.00	1574.32
iv. Augmentation/Reorganisation of UWSS incl. Development of bore holes													
a. State Plan	34325.00	7227.99	5873.49	6291.97	6791.80	7832.58	9091.41	8340.58	8308.52	7504.94	9265.24	37198.06	39330.46
b. State share of AUWSP		0.00	0.00	0.00	0.00	0.00	0.00	1067.55	500.00	1100.00	1095.34	2167.55	1595.34
v. Water Supply Project for Jaipur from Bisalpur	5500.00	1000.00	1364.74	1000.00	499.36	1088.00	705.56	3476.22	3584.52	2000.01	2095.87	8564.23	8250.05
vi. Water Supply Scheme from IGNP for Jodhpur	100.00	20.00	2.19	2.00	0.92	10.00	2.75	10.00	0.00	10.00	2.33	52.00	8.19
vii. Water Supply Arrangement Under Sahbhagita	0.00	0.00	0.00	10.00	10.00	50.00	24.76	100.00	29.41	10.00	14.80	170.00	78.97
viii. Chambal Project Bharatpur	2600.00	20.00	0.00	900.00	134.91	100.00	100.00	10.00	0.00	16.50	11.70	1046.50	246.61
ix. Fluoride Control Project Bhinay Masuda	800.00	25.00	25.98	10.00	8.77	200.00	0.00	149.00	149.00	42.50	42.00	426.50	225.75
x. GIS Mapping & Project Preparation	50.00	1.00		5.00				10.00		10.00	7.29	26.00	7.29
xi. Modernisation, Revitalisation of various units of WSS	200.00	40.00	24.19	30.00	8.28	75.00	56.33	100.00	94.01	100.00	90.02	345.00	272.83
xii. Rej., Upg., & Modification of Filter Plants	200.00	20.00	11.35	30.00	13.84	75.00	50.74	100.00	85.19	100.00	69.54	325.00	230.66
xiii. Add./ Mod./Rej. of Admn. offices of XEN/SE/ACE/CE	100.00	10.00	15.23	10.00	2.70	30.00	15.53	40.00	38.87	30.00	32.80	120.00	105.13
xiv. I.E.C.Activities for environmental	25.00	5.00	1.72	5.00	1.32	1.00	0.15	5.00	3.10	5.00	4.56	21.00	10.85
xv. Rep. of Old defective Pipe Line & other improvement for better, Quality to Consumer	500.00	100.00	89.00	80.00	74.02	100.00	69.04	140.00	138.35	250.00	250.27	670.00	620.68
xvi. Purchase of Water Meters	100.00	10.00	6.04	300.00	253.92	575.00	570.06	400.00	230.01	200.00	227.39	1485.00	1287.42
xvii. Jodhpur RGLC WS Phase II	2700.00	80.00	78.49	500.00	1051.67	2500.00	2330.44	1200.00	1199.99	920.00	915.46	5200.00	5576.05
xviii. Leakage detection Project	200.00	2.00		5.00				20.00		25.00	22.76	52.00	22.76
xix. Recycling of Waste Water	200.00	1.00		1.00		1.00		50.00		10.00	9.65	63.00	9.65
xx. Bisalpur Dudu Water Supply project	0.00	0.00	0.00	0.01	0.00	0.01	0.76	10.00	0.00	200.00	200.00	210.02	200.76
xxi. Bhilwara Kankroli Ghati Water Supply Project	0.00	0.00	0.00	800.00	627.97	1500.00	1481.23	100.00	100.00	150.00	143.61	2550.00	2352.81

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
xxii. Chambal Baler Sawai Madhopur WS Project	0.00	0.00	0.00	10.00	0.00	1.00	0.00	10.00	0.00	100.00	100.00	121.00	100.00
xxiii. Barmer Lift Water Supply Project	0.05	0.01	0.00	0.01	0.00	0.00	0.00	10.00	0.42	10.00	10.00	20.02	10.42
xxiv. Dewas Water Supply Scheme II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	225.00	2000.00	306.67	2500.00	531.67
xxv. Jawai Jodhpur Pipe Line Project	500.00	0.01	0.00	0.01	0.00	0.00	0.00	1.00	0.00	10.00	10.00	11.02	10.00
xxvi. Construction of Coffor Dam Isarda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	67.79	1550.00	1536.94	1650.00	1604.73
xxvii. Sarwar Nasirabad Pipeline Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	1375.00	1374.99	1425.00	1424.99
xxviii. Ramganj Mandi Pachpahar WS Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
xxix. WS project from chappi to Jhalawar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	101.41	100.00	101.41
xxx. Nagaur lift Canal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00
xxxi. Pokran Phalsund WS project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
xxxii. Narmada WS Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00
xxxiii. Twelfth Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	0.00
xxxiv. Reorg.. Of UWSS with HUDCO Asst. loan	5000.00	1000.00	954.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	954.46
xxxv. Others		0.00	0.00	0.01	0.00	0.03	0.00	0.04	0.00	0.05	0.00	0.13	0.00
Total Urban water supply	63200.05	13277.01	12092.11	12000.01	11175.47	15488.62	15829.49	17280.39	15486.85	20200.01	18548.91	78246.04	73132.83
B. Rural Water Supply													
i. Implem./Completion of ongoing RWSS	16398.00	3013.24	2991.81	3611.67	7114.03	8385.21	7957.81	12697.02	12636.62	11572.14	11935.02	39279.28	42635.29
ii. Water Supply in Tribal Sub Plan area	3553.00	700.00	661.15	700.00	678.25	500.00	323.28	800.00	756.28	900.00	920.42	3600.00	3339.38
iii. Establishment Expenditure	3966.00	1116.37	1144.12	1428.14	1692.79	2700.00	2530.17	3443.57	2961.80	3437.77	3242.10	12125.85	11570.98
iv. Churu,Bisau W.S.Proj.through PMC,Churu	2300.00	900.00	896.96	1000.00	391.04	460.00	255.28	300.00	141.78	100.00	98.53	2760.00	1783.59
v. Water Supply in SC Basties	2500.00	200.00	166.91	160.00	73.30	200.00	264.93	450.00	449.79	400.00	343.23	1410.00	1298.16
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Hanumangarh Districts	6720.00	4100.00	3683.96	3554.05	3549.79	1965.08	1162.81	1403.07	1192.05	150.01	251.51	11172.21	9840.12
viii. Registration fee for Training attending Seminars & Conferences	25.00	2.00	0.00	3.00	0.00	3.00	0.14	5.00	0.00	1.00	0.80	14.00	0.94
ix. Consultancy for new Project Preparation	500.00	2.00	0.00	2.00	0.00	2.00	0.14	2.00	0.00	40.00	14.98	48.00	15.12
x. Summer Augmentation Works	7100.00	620.00	637.44	615.00	428.22	4350.00	4181.30	3635.00	3028.39	3515.00	3727.95	12735.00	12003.30
xi. Replacement of pumps & Motors	2500.00	80.00	67.59	30.00	27.97	50.00	36.34	300.00	165.19	250.00	238.92	710.00	536.01
xii. Modernisation Revitalisation and Rejuvenation of Schemes, Machines, Filter plants etc.	400.00	30.00	21.63	16.00	7.48	50.00	32.77	200.00	106.05	200.00	195.96	496.00	363.89
xiii. Training Institute for Subordinate Engineers	260.00	34.65	35.98	49.10	33.36	49.60	35.79	52.08	47.73	51.20	48.49	236.63	201.35
xiv. Inf. Edu. & Comm. Activities for Environmental Improvement	700.00	5.00	1.26	5.00	1.28	5.00	0.50	125.00	77.36	60.00	20.19	200.00	100.59
xv. Rep. of Old defective & Polluted Pipe Line & Other improvement for better facility to consumers	300.00	20.00	14.62	25.00	10.90	50.00	31.45	200.00	190.31	150.00	165.42	445.00	412.70
xvi. Improvement of Mains/ Exploration of Sources	2500.00	30.00	0.00	30.00	0.00	50.00	35.85	100.00	0.00	300.00	233.48	510.00	269.33
xvii. Baisalpur Dudu WS project	0.00	0.00	0.00	5.00	4.97	0.01	0.99	2.00	0.05	300.00	293.47	307.01	299.48
xviii. Chambal-Baler Sawai Madhopur W.S.S.	0.00	0.00	0.00	0.01	0.00	0.01		1.00		300.00	300.00	301.02	300.00
xix. Janta Jal Yojna	0.00	0.00	0.00	0.01	0.00	500.01	333.86	250.00	216.27	255.00	252.16	1005.02	802.29
xx. Rejuvenation & repair of inlet channel, SSF etc.	0.00	0.00	0.00	0.00	0.00	30.00	20.57	250.00	249.99	300.00	383.63	580.00	654.19
xxi.Provision of Domestic defluordification Plant	0.00	0.00	0.00	0.00	0.00	0.01	0.40	400.00	23.15	150.00	109.74	550.01	133.29

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
xxii.Total Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1818.00	243.81	1750.00	756.13	3568.00	999.94
xxiii. WS project for 216 villages of Tehsil Ramganj Mandi Pachpahar and Bhainsroadgarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	1700.00	1400.81	1950.00	1650.81
xxiv. FCP Kekri Sarwar Ph-II	900.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	245.14	400.00	144.65	700.00	389.79
xxv. FCP-Arain Kishangarh WS Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	400.00	400.00	407.00	407.00
xxvi. FCP. Bhinay Masuda Ph-II	800.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	449.98	300.00	300.00	1200.00	749.98
xxvii. Jawai-Pali-Jalore WS Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
xxviii. Dang Area WS Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
xxix. Narmada WS Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xxx. Purchase and Rejuvenation of Rigs	500.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	75.00	30.68	75.02	30.68
xxxi. Chambal-Dholpur-Bharatpur Project	2525.00	0.00	0.00	0.00	0.00	0.00	753.83	0.00	0.00	4.00	1.51	4.00	755.34
xxxii. Twelfth Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1750.00	1498.40	1750.00	1498.40
xxxiii. Nutrition for sanitation work at Aganwari	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00
xxxiv. Construction of Coffor Dam Isarda	0.00	0.00	0.00	0.00	0.00	500.00	44.84	0.00	0.00	0.00	0.00	500.00	44.84
xxxv. PMGY	6528.00	2451.00	2146.08	1369.12	975.51	1428.00	1008.11	420.37	418.37	0.00	0.00	5668.49	4548.07
xxxvi. Other Schemes	5315.05	0.03		0.05		0.15		0.07	0.00	0.07	0.00	0.37	0.00
Total Rural Water Supply	66290.05	13304.30	12469.51	12603.16	14988.89	21278.08	19011.16	28311.20	23857.11	28836.21	27308.18	104332.95	97634.85
C Low Cost Sanitation	550.00	0.01	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.01	0.00	150.02	50.00
Total Sewerage and Water Supply	130040.10	26581.32	24561.62	24653.17	26164.36	36816.70	34840.65	45641.59	39393.96	49036.23	45857.09	182729.01	170817.68
4. Housing													
A. LIGH	190.00	18.40	0.00	18.41	0.00	66.29	0.50	0.01	0.00	0.01	0.00	103.12	0.50
B. MIGH	1568.00	200.00	0.00	265.99	0.00	218.11	10.53	0.01	0.00	0.01	0.00	684.12	10.53
C. Rental Housing	2376.00	50.00	35.68	100.00	101.01	102.00	114.31	274.00	217.90	400.58	360.11	926.58	829.01
D. Police Housing	0.06	0.01	0.08	50.00	5.21	52.50	4.97	680.22	317.12	480.85	376.36	1263.58	703.74
E. Rajasthan Housing Board	62000.00	12000.00	6534.00	12000.00	7537.00	8000.00	9174.00	10000.00	12095.48	13000.00	17593.62	55000.00	52934.10
F Village Housing - PMGY	6528.50	1784.00	1784.00	1061.00	1061.00	1061.00	1061.00	0.00	0.00	0.00	0.00	3906.00	3906.00
G. Judicial Housing	1822.15	231.30	82.80	525.65	367.58	300.00	223.19	120.00	77.52	13.50	8.20	1190.45	759.29
H. Housing Development Project	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Housing	74484.76	14283.71	8436.56	14021.05	9071.80	9799.90	10588.50	11074.24	12708.02	13894.95	18338.29	63073.85	59143.17
5. Urban Development													
A. Town Planning	217.25	0.01	0.00	20.00	0.00	10.01	3.46	35.00	0.00	35.01	0.00	100.03	3.46
B. Development of Small and Medium Towns	964.32	75.33	0.00	127.33	423.20	663.00	465.07	314.01	156.67	400.00	332.44	1579.67	1377.38
C. National Capital Region	0.05	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.05	0.00
D. Urban Reforms Incentive Fund (URIF)	0.00	2315.00	0.00	0.00	0.00	2315.00	578.75	810.00	810.00	0.02	0.00	5440.02	1388.75
E. S.J.S.R.Y.	412.50	75.00	7.00	175.00	172.72	121.66	72.98	166.67	162.69	230.00	229.40	768.33	644.79
F. Construction of LSG Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.59	66.59	25.91	108.85	92.50	175.44
G. Shahri Jan Sahabhagi Yojana	0.00	0.00	0.00	0.01	0.00	125.01	100.00	2000.01	2000.00	1000.01	924.31	3125.04	3024.31
H. Special Grant for Urban Renewal	0.01	0.01	0.00	0.00	0.00	500.00	285.00	2009.85	2009.85	700.00	700.00	3209.86	2994.85
I. Local Bodies - Grant for Octori	224070.00	38888.04	38888.04	40824.00	40833.00	44916.00	44916.00	49496.62	49496.62	54446.00	54446.00	228570.66	228579.66
J. Urban Development of Six Principal Towns (EAP)	120000.00	15000.00	13362.27	25000.00	21412.94	32500.00	32577.56	28000.00	17842.43	28500.00	22632.69	129000.00	107827.89
K. JNNURM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7400.00	5145.69	7400.00	5145.69
L. Training of Women councillors of ULB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	24.64	0.00	0.00	25.00	24.64
M. IHSDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4700.00	73.14	4700.00	73.14
N. Hertiage Walk Project	225.00	25.00	0.00	25.00	25.00	25.00	25.00	1050.00	1050.00	550.00	550.00	1675.00	1650.00
O. RUIDP- Phase - II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
P. UIDSSMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5900.00	3611.15	5900.00	3611.15
Q. Drainage scheme for Churu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	500.00	500.00
R. NSDP	8948.50	1402.00	1402.00	1402.00	1402.00	3005.00	3005.00	62.61	0.00	0.00	0.00	5871.61	5809.00

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
S. Slum Improvement (EFC)	4000.00	800.00	400.00	800.00	2000.00	0.01	0.00	0.00	0.00	0.00	0.00	1600.01	2400.00
T. Fire Fighting Equipment (EFC)	2420.00	440.00	440.00	880.00	980.00	0.00	0.00	0.00	0.00	0.00	0.00	1320.00	1420.00
U. Grants for Local Bodies - SFC	13803.95	2760.79	2760.79	2760.79	2760.79	4894.00	4601.00	3327.79	5375.00	6030.00	6030.00	19773.37	21527.58
V. EFC Grant	9942.00	1988.32	994.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1988.32	994.16
W. Jaipur Development Authority	0.00	0.00	0.00	0.00	1975.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1975.75
X. Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.02	0.00	0.06	0.00
Total Urban Development	385003.58	63769.51	58254.26	72014.14	71985.40	89074.70	86629.82	87614.21	79244.49	110166.99	95033.67	422639.55	391147.64
6. Information and Publicity													
A. Direction & Administration	193.60	14.20	0.45	10.85	10.84	15.14	11.58	12.50	12.37	6.00	7.35	58.69	42.59
B. Tribal Sub Plan	4.40	0.00	0.00	0.00	0.00	0.26	0.20	1.20	1.06	1.00	0.96	2.46	2.22
C. Information Centre	27.50	3.00	1.61	0.50	0.42	3.30	3.52	7.30	6.98	4.65	4.20	18.75	16.73
D. Field Publicity	22.00	0.86	0.45	0.00	0.00	1.30	1.22	3.10	2.57	0.85	0.77	6.11	5.01
E. Capital Works	27.50	17.94	18.24	8.65	39.32	22.00	21.39	12.00	2.67	6.50	9.85	67.09	91.47
Total Information and Publicity	275.00	36.00	20.75	20.00	50.58	42.00	37.91	36.10	25.65	19.00	23.13	153.10	158.02
7. Labour and Labour Welfare													
A. Craftsmen Training													
(a) Strengthening of Directorate & Regional Offices													
i. Strengthening of Examination Cell at Directorate of Technical Education, Rajasthan, Jodhpur.	63.00	0.00	0.00	3.75	2.48	9.63	9.53	0.50	0.34	0.26	0.26	14.14	12.61
ii. Strengthening of R. Office Bikaner, Kota	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Craftsmen Training Scheme													
i. Opening of 20 New ITI's as per budget Announcement 2005-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1532.37	492.22	1245.41	1296.19	2777.78	1788.41
ii. Purchases of Equipments for 3 ITI's opened during 1999-2000 (Sambhar, Atru & Thanganji)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii. Strengthening of 4 mini ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv. Provision for Transfer of 3 ITI's (Kotra, Salumber, Bagidora)	0.00	0.00	0.00	24.04	24.41	24.77	25.08	28.60	29.13	34.80	33.14	112.21	111.76
v. Estt. Of New ITI's	2087.00	24.50	16.73	26.24	17.75	7.30	7.09	21.60	19.09	23.94	23.94	103.58	84.60
vi. Introduction of 25 New Trades in existing ITI's	0.00	0.00	0.00	0.00	0.00	24.05	22.32	0.00	0.00	0.00	0.00	24.05	22.32
vii. Introduction of 50 Additional units in existing ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii. Installation of Telephone Connection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix. Development of Liabrary Facility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
x. Modernisation and replacement of equipment and furniture in existing ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00	63.32	0.00	0.00	139.00	63.32
xi. Conversion of 50 Units from SCVT to NCVT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.00	92.09	192.59	156.29	633.59	248.38
xii. Provide computer and Internet facilities in ITI's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xiii. Purchase of equipment for COPA Trade	0.00	0.00	0.00	0.00	0.00	18.30	18.03	0.00	0.00	0.00	0.00	18.30	18.03
xiv. Establishment of New ITI's at Panchayat Samittee level	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xv. Centre for Excellence(State Share 25%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	92.76	103.00	92.76
xvi. Construction of ITI's Building	350.00	71.70	65.86	45.97	39.32	25.95	13.55	36.43	27.62	0.00	0.00	180.05	146.35
Total Craftsmen Training	2500.00	96.20	82.59	100.00	83.96	110.00	95.60	2199.50	723.81	1600.00	1602.58	4105.70	2588.54
B. Employment													
i. Construction of Exchange Buildings	66.00	0.00	0.00	2.25	2.25	10.00	10.00	53.99	43.57	20.37	19.58	86.61	75.40
ii. Direction & Administration	0.00	0.00	0.00	9.36	9.36	99.02	97.22	9.20	9.18	3.21	3.20	120.79	118.96

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii. Special Employment Exchange PHP	55.00	5.75	4.58	7.40	5.81	9.30	7.10	7.35	6.95	0.00	6.92	29.80	31.36
iv. Self Employment	172.00	0.00	0.00	0.00	0.00	7.50	7.89	2.00	1.99	8.42	1.45	17.92	11.33
v. Others	5.00	0.75	0.71	2.85	2.83	9.70	11.27	4.00	3.99	3.00	3.63	20.30	22.43
Total Employment	298.00	6.50	5.29	21.86	20.25	135.52	133.48	76.54	65.68	35.00	34.78	275.42	259.48
C. Labour Commissioner's Office	45.00	0.01	0.00	10.00	9.98	27.40	26.03	42.96	13.61	80.00	70.17	160.37	119.79
D. Factory and Boilers	134.21	0.01	0.00	0.01	0.00	19.51	17.78	15.54	11.97	10.95	10.53	46.02	40.28
E. Bonded Labour	5.50	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.90	1.10	1.10	5.10	3.00
F. Manpower & Gazetteers	46.75	5.00	3.90	9.00	1.92	3.75	2.24	1.50	1.44	0.01	0.00	19.26	9.50
Total Labour & Labour Welfare	3029.46	108.72	91.78	141.87	117.11	297.18	275.13	2337.04	817.41	1727.06	1719.16	4611.87	3020.59
8. Social Justice & Empowerment Deptt.													
A. Social Security and Welfare of BC													
A.1. Welfare of Scheduled Castes													
a. Education													
i. Scholarship to Post-Matric students	2676.55	1038.85	876.29	1038.85	1037.83	1038.85	991.81	1038.85	1040.22	1038.85	1026.76	5194.25	4972.91
ii. Book Bank	75.00	15.00	15.00	9.40	9.40	9.40	9.40	17.50	17.50	34.07	34.07	85.37	85.37
iii. Scholarships to Children Whose Parents Engaged in Unclean Occupation	400.00	151.74	132.05	160.00	159.33	155.00	148.16	200.00	171.85	200.00	199.90	866.74	811.29
iv. Const. of Boys Hostel Buildings	395.47	18.50	14.09	184.45	178.11	162.64		84.06	52.83	400.00	403.67	849.65	648.70
v Const. of Directorate Building	10.00	0.50	0.00	0.50	0.33	0.50	162.64	177.00	177.00	206.43	206.43	384.93	546.40
vi . Maint, Renovation & Modernisation of Hostels	100.00	16.00	14.85	36.05	34.36	520.00	517.63	326.52	326.28	40.00	39.80	938.57	932.92
viii. Aid to Aided Hostels	0.00	0.00	0.00	0.00	0.00	10.50	8.85	25.50	16.89	25.50	20.90	61.50	46.64
ix. Maintenance of Residential School	0.00	0.00	0.00	0.00	0.00	368.56	278.96	458.60	414.52	520.39	487.63	1347.55	1181.11
x. Const. of Girls Hostel Buildings	25.00	0.00	0.00	0.00	0.00	42.15	42.15	50.46	16.54	95.61	70.74	188.22	129.43
xi. Construction of College Level Hostel Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.64	1.81	45.37	40.20	97.01	42.01
xii. Committed Liability of Hostel Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.24	6.87	0.85	0.59	9.09	7.46
xiv. Maintenance of Hostel	0.00	0.00	0.00	0.00	0.00	0.00	18.41	146.70	74.77	117.85	119.85	264.55	213.03
xv. PreMatric Special Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xvi. Opening of New Hostels	0.00	0.00	0.00	0.00	0.00	20.80	0.00	0.00	0.00	0.00	0.00	20.80	0.00
Total a	3682.02	1240.59	1052.28	1429.25	1419.36	2328.40	2178.01	2585.07	2317.08	2724.92	2650.54	10308.23	9617.27
b. Other Programmes													
i. Development Of Sambal Villages	1.00	0.01	-2.07	0.00	0.00	80.00	182.00	704.45	704.45	50.00	50.00	834.46	934.38
ii. Protection of Civil Rights	116.68	24.00	19.35	65.00	56.55	180.40	96.94	165.00	110.83	200.00	151.15	634.40	434.82
iii. Share Capital to RSCSTFDC	5.00	0.01	0.00	0.00	0.00	0.00	0.00	267.66	267.66	0.00	0.00	267.67	267.66
iv. Share Capital to NMDFCorporation	5.00	0.01	0.00	25.00	25.00	0.00	0.00	452.58	452.58	0.00	0.00	477.59	477.58
v. Margin Money /State Guarantee to RSCSTFDC	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi. Assistance for RSCSTFDC for Swavlamban	0.00	0.00	0.00	0.00	0.00	69.50	69.50	70.00	35.00	35.00	35.00	174.50	139.50
vii. Assistance to Palanhar Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.61	78.60	200.00	217.12	278.61	295.72
viii. Assistance to Anupriti Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	46.83	30.00	12.80	100.00	59.63
ix. Assistance to Sahyog Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	27.40	75.00	74.46	125.00	101.86
x.Incentive to Inter Caste Marriage	0.50	0.05	0.00	0.10	0.10	0.10	0.00	0.20	0.05	2.50	0.00	2.95	0.15
xi. Matching Assistance to RSCSTFDC	4.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.64	57.64	57.65	57.64
xii. Intensive to SC/ST School of BPL Families	775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total b	912.18	24.09	17.28	90.10	81.65	330.00	348.44	1858.50	1723.40	650.14	598.17	2952.83	2768.94
Total A 1	4594.20	1264.68	1069.56	1519.35	1501.01	2658.40	2526.45	4443.57	4040.48	3375.06	3248.71	13261.06	12386.21
A.2. Welfare of Scheduled Tribes													
a. Post Matric Scholarship	2090.35	899.95	831.88	899.95	895.79	884.15	852.25	899.95	902.25	899.95	887.45	4483.95	4369.62
b. Pre-examination Training Centre	250.00	50.00	48.17	53.50	53.21	55.00	55.93	62.00	54.57	0.00	0.00	220.50	211.88
c. Const. of Girls Hostels Building	25.00	1.24	1.11	0.00	0.00	0.00	0.00	16.89	20.02	83.01	67.37	101.14	88.50

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
d. Protection of Civil Rights	50.00	10.00	7.44	20.00	13.65	35.00	16.34	50.00	30.69	50.00	39.64	165.00	107.76
e. Book Bank	500.00	0.00	0.00	5.60	5.60	5.60	5.60	17.50	17.50	17.50	17.50	46.20	46.20
f. Const. of Boys Hostels Building	435.11	0.36	-0.31	245.09	245.09	10.39	10.39	101.54	32.86	250.00	194.44	607.38	482.47
g. Opening of new Hostels	0.00	0.00	0.00	0.00	0.00	47.25	0.00	0.00	0.00	0.00	0.00	47.25	0.00
h. Aid to Aided Hostels	0.00	0.00	0.00	0.00	0.00	7.00	8.13	17.00	13.94	14.50	15.61	38.50	37.68
i. Construction of College level building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.97	80.51	28.13	9.10	118.10	89.61
j. Assistance to Anupriti Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	85.00	71.17	85.01	71.17
k. Maintenance of Hostels	0.00	0.00	0.00	0.00	0.00	0.00	13.29	97.80	42.20	100.41	65.38	198.21	120.87
Total A 2	3350.46	961.55	888.29	1224.14	1213.34	1044.39	961.93	1352.66	1194.54	1528.50	1367.66	6111.24	5625.76
A.3. Welfare of Other Backward Classes													
a. Assistance to Gadia Luhar for Raw Material	5.00	1.00	0.97	1.00	1.00	2.15	2.15	3.50	3.50	1.50	1.50	9.15	9.12
b. Construction of Boys hostel buildings	7.97	0.01	0.00	0.00	0.00	27.49	3.86	117.00	23.01	114.71	58.54	259.21	85.41
c. Integrated Project for Gadia Luhar	20.80	9.90	9.29	24.89	13.64	122.00	116.62	253.92	223.87	121.00	120.75	531.71	484.17
d. Share Capital to ROBCFDCC	25.00	0.01	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.01	60.00
e. Share Capital to RMFDCC	25.00	0.01	0.00	51.00	51.00	0.00	60.00	0.00	0.00	0.00	0.00	51.01	111.00
f. State Pashu Palak Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	3.50	15.00	15.00	18.50	18.50
g. Margin Money to ROBCFDCC	25.00	23.50	23.50	0.00	0.00	60.00	0.00	20.00	20.00	20.00	20.00	123.50	63.50
h. Margin Money to RMFDCC	25.00	0.00	3.00	0.00	0.00	60.00	0.00	20.00	20.00	5.00	5.00	85.00	25.00
i. Pre/Post Matric Scholar Ship	500.00	0.00	-3.10	1050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1050.00	-3.10
Total A 3	633.77	34.43	30.66	1126.89	65.64	271.64	242.63	417.92	293.88	277.21	220.79	2128.09	853.60
Total Social Security & Welfare of SC,ST&OBC	8578.43	2260.66	1988.51	3870.38	2779.99	3974.43	3731.01	6214.15	5528.90	5180.77	4837.16	21500.39	18865.57
B. Social Welfare													
i. Education & Welfare of Disabled Persons													
a. Assistance to Prosthetic Aid	250.00	50.00	34.72	30.00	30.24	80.00	48.63	130.00	75.10	80.00	59.96	370.00	248.65
b. Scholarship to disabled person	500.00	125.00	120.53	125.00	116.80	125.00	94.18	140.00	105.05	105.00	76.11	620.00	512.67
c. State Awards in the field of Disabled Child	5.00	0.61	0.61	0.82	0.82	0.81	0.81	0.82	0.82	0.65	0.21	3.71	3.27
d. Identification of Disabled	30.00	6.00	3.11	6.00	5.97	6.00	5.98	6.00	6.00	6.00	6.00	30.00	27.06
e. Polio correction camp	4378.00	470.70	107.66	150.00	72.42	93.00	55.83	100.00	89.70	50.00	49.99	863.70	375.60
f. Camp for Marriages of Disabled	25.00	5.00	4.50	10.00	10.00	30.00	26.39	70.00	97.20	80.00	116.90	195.00	254.99
g. Distt. Rehabilitation Programme	5.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	10.00	10.00	11.00	11.00
h. Assistance to Disabled for Transportation	25.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	25.00	20.00
i. Sports Programme for Disabled	5.00	1.00	0.25	1.00	0.90	1.00	1.00	6.00	3.40	6.00	4.21	15.00	9.76
j. Aid to Disabled Persons for self employment	5.00	0.00	0.00	3.20	3.20	3.20	3.20	3.20	0.00	3.20	3.20	12.80	9.60
k. Aid to Disabled for Kiosk Allotment	300.00	53.00	53.00	50.00	33.29	11.00	6.38	0.00	0.00	50.00	50.00	164.00	142.67
l. Concession to identified disabled families under Astha Scheme	0.00	0.00	0.00	0.00	0.00	1.00	0.19	20.00	0.45	4.00	0.71	25.00	1.35
m. Aid to Voluntary agencies for welfare of disabled	0.00	0.00	0.00	0.00	0.00	20.00	7.01	110.00	20.39	100.00	130.09	230.00	157.49
n. Training in ITI for Disabled	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
o. Residential School for disabled Children at Divisional H.Q.	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00
p. Training to unemployed Disabled in vermiculture	0.00	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.20	0.00
Total i	5578.00	719.51	324.38	381.02	278.64	426.01	304.60	592.02	404.11	499.85	512.38	2618.41	1824.11
ii. Child Welfare													
a. J.J. Act	240.40	39.79	33.90	41.80	36.98	58.39	50.38	131.90	48.84	75.00	60.98	346.88	231.08

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
b. Scholarship to children of leprosy affected families	3.00	0.80	0.76	0.80	0.81	0.80	0.00	1.00	1.00	1.38	0.90	4.78	3.47
c. Const. of observsation Home Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.00	34.82	38.15	22.94	105.15	57.76
d. Assistance to Social Welare Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.29	181.99	67.53	57.50	251.82	239.49
e. Education for Juvenile & delinquent and discarded children	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f. Speech Therapy Centre	5.00	1.00	0.00	0.00	0.00	0.00	0.77	0.00	0.00	0.00	0.00	1.00	0.77
h. Aid to Sch. for Mentally retarded boys & Girls	25.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
Total ii	280.90	46.59	34.66	42.60	37.79	59.19	51.15	384.19	266.65	182.06	142.32	714.63	532.57
iii Welfare of Aged and Infirm													
a. Old age Homes at all Divisional H.Q. except Ajmer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	3.67	20.00	14.51	26.00	18.18
b. Old Person Welfare Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
c. Senior Citizen Board	275.00	5.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00	0.00
d. National Social Assistance Programme	0.00	0.00	0.00	0.00	0.00	2168.93	1474.25	824.25	1301.00	6985.21	6985.20	9978.39	9760.45
e. Janshree Bima Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2223.19	2223.19	2223.19	2223.19
Total iii	275.00	5.00	0.00	1.00	0.00	2168.93	1474.25	832.25	1304.67	9228.40	9222.90	12235.58	12001.82
iv Others													
a. Seminars, Conference, Training & study	5.00	0.50	0.42	0.50	0.48	1.00	0.00	1.00	0.00	0.50	5.00	3.50	5.90
b. Public Awareness, Research & Publication	10.00	2.00	1.10	2.00	1.99	7.00	6.76	25.00	20.06	17.00	16.25	53.00	46.16
c. State Level Award	2.50	0.15	0.14	0.00	0.00	0.15	0.15	0.50	0.28	8.11	9.26	8.91	9.83
d. Stipend To Unemployed Person BPL Family	0.00	0.00	0.00	100.00	13.51	134.50	66.33	90.00	50.15	50.00	29.53	374.50	159.52
e. Assistance to marriage of widow daughter								55.00	55.00	100.00	100.00	155.00	155.00
f. Training for Deptt. Officers/Employee	2.50	0.50	0.00	0.50	0.00	4.20	3.35	0.00	0.00	0.00	0.00	5.20	3.35
g. Residential School for children whose parents working as Beggar.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	9.99	180.80	137.31	190.80	147.30
h. Residential School for children of Migratory Community	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.84	180.30	159.71	190.30	160.55
i. Running of Residential School for Children whose parents worrking as Beggar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.64	0.14	2.64	0.14
j. Running of Residential School for Children whose Parents worrking as Pashupalak	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.42	0.00	14.60	9.53	25.02	9.53
k. Assist. To Food Grain for BPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	1575.01	1482.44	1775.01	1482.44
l. De-addiction Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	8.57	8.57	10.57	8.57
Total iv	20.00	3.15	1.66	103.00	15.98	146.85	76.59	404.92	136.32	2136.53	1957.74	2794.45	2188.29
v. Construction of Mahila Sadan Building	0.10	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
vi. Running of Mahila Sadan	0.00	0.00	0.00	2.00	0.00	33.00	16.01	41.72	20.89	36.89	33.28	113.61	70.18
vii. Modernisation & Renovation of Mentally Retarded Women Home	0.00	0.00	0.00	0.00	0.00	7.91	11.15	47.33	27.43	16.96	17.28	72.20	55.86
viii. Self Employment to Widow & Divorced Candidate	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix. Running of Swayam Sidha Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.11	11.71	18.11	11.71
x. Home for Disabled	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xi. Social Welfare-EFC	1244.61	958.80	774.22	658.20	560.44	376.52	206.10	0.00	1.05	0.00	0.00	1993.52	1541.81
Total Social Welfare	7438.61	1733.05	1134.92	1187.82	892.85	3218.41	2139.85	2402.43	2161.12	12118.80	11897.61	20660.51	18226.35
C. Social Security Mission	400.00	40.00	14.96	25.00	3.35	40.00	13.74	0.00	0.00	0.00	0.00	105.00	32.05
D. Resi. schools for Disadvantaged groups-EAP	4500.00	1350.00	1396.78	1814.00	1814.00	1264.16	1267.55	454.00	82.10	700.00	502.60	5582.16	5063.03
Total Social Justice & Empowerment Deptt.	20917.04	5383.71	4535.17	6897.20	5490.19	8497.00	7152.15	9070.58	7772.12	17999.57	17237.37	47848.06	42187.00

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9. Tribal Area Development Department													
i. Tribal Area Development	56.93	11.35	6.30	10.70		26.51	23.67	27.00	24.15	30.00	30.00	105.56	84.12
ii. Maharashtra Pattern	22000.00	0.00	1000.00	500.00	500.00	4089.38	2901.90	7751.00	7533.04	6900.01	6800.18	19240.39	18735.12
iii. SCA for Tribal Area	0.00	3650.00	2673.32	4853.35	3833.35	3284.26	4167.88	3284.60	3177.49	4763.96	4157.92	19836.17	18009.96
iv. Under Article 275(1) for Tribal Area	0.00	2000.00	1952.00	2891.36	2599.56	2200.00	2479.78	2200.00	993.94	3109.68	3075.13	12401.04	11100.41
v. Integrated Wasteland Development Project-	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total TAD	24556.93	5661.35	5631.62	8255.41	6932.91	9600.15	9573.23	13262.60	11728.62	14803.65	14063.23	51583.16	47929.61
10. Nutrition													
a. ICDS & Others	28600.00	5200.00	4981.71	5200.00	5157.81	8703.65	8537.22	7900.00	7251.51	9540.80	9139.34	36544.45	35067.59
b.NNM Pilot Project	0.00	0.00	0.00	184.95	75.00	772.87	4.14	200.00	101.36	200.00	104.87	1357.82	285.37
c. Construction of Anganwari Centres	285.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	999.90	3379.01	3377.70	3379.02	4377.60
d.P.M.G.Y.	32681.00	5306.00	3842.01	6794.83	6713.71	4775.00	4604.76	250.61	250.59	0.00	0.00	17126.44	15411.07
e. Other Activities	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	55.20	48.14	55.22	48.14
Total Nutrition	61566.00	10506.01	8823.72	12179.79	11946.52	14251.53	13146.12	8350.61	8603.36	13175.01	12670.05	58462.95	55189.77
11. Sainik Kalyan Department	0.00	0.00	0.00	0.00	0.00	170.00	150.00	200.00	137.36	150.00	0.00	520.00	287.36
Total Social & Community Services	964280.09	144726.63	129517.52	168500.72	161926.98	223561.87	212803.70	258723.60	233852.08	297257.04	278392.38	1092769.86	1016492.66
XI. General Services													
1. State/District Level Administrative Buildings													
A. Jail Department													
(1). Jail Building State Share	110.00	20.00	20.45	10.00	3.41	54.51	9.41	19.00	17.84	19.00	15.68	122.51	66.79
(2). State matching share on CSS-EFC	300.60	180.10	217.33	143.17	414.41	343.77	361.46	651.50	651.50	325.75	0.00	1644.29	1644.70
(3). Jhalawar Jail	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	385.73	300.00	385.73
B. Police Department													
(1). Police Building	165.00	30.00	1.16	10.00	0.76	25.00	24.05	30.53	23.80	9.15	6.78	104.68	56.55
(2). Police Building-EFC	1684.00	700.00	401.14	943.92	602.12	264.87	170.16	0.00	0.00	0.00	0.00	1908.79	1173.42
(3). Upgradation of police force		1572.40	594.38	1760.11	1393.15	366.96	363.93	0.00	0.00	0.00	0.00	3699.47	2351.46
(4). Police Administration	0.00					11.00	11.15	169.15	107.41	400.00	451.39	580.15	569.95
C. Other GAD Buildings,MP Cell & Raj Bhawan	2340.20	192.66	174.92	380.61	208.29	878.26	648.95	1249.58	1103.41	891.75	1342.42	3592.86	3477.99
D. Revenue Buildings	165.00	30.00	15.54	10.00	6.99	26.58	12.44	30.00	18.96	43.15	24.05	139.73	77.98
E. Judicial Building	1111.50	64.01	45.98	1000.00	463.22	1725.99	1482.84	2666.87	2871.28	1715.17	2290.28	7172.04	7153.60
F. Judicial Administration-EFC	2407.00	675.12	595.66	510.00	949.10	800.00	937.47	1405.02	1112.55	1119.79	1142.65	4509.93	4737.43
G. Judicial Academy	0.00	0.00	0.00	0.00	7.76	28.96	24.11	81.77	77.07	52.33	29.13	163.06	138.07
K. New Building for High Court,Jodhpur	550.00	0.00	0.00	100.00	0.00	1.00	0.00	0.01	0.00	0.01	0.00	101.02	0.00
G. Commercial Taxes Department	42.35	7.70	7.70	7.70	7.70	645.03	145.03	359.85	252.44	5800.00	5798.77	6820.28	6211.64
H. Excise Department	27.50	5.00	0.40	5.25	0.00	260.00	221.90	56.58	44.71	60.00	31.20	386.83	298.21
I. Stamps & Registration Deptt.	82.50	15.00	7.94	16.44	5.34	15.70	8.87	23.14	17.73	13.50	10.11	83.78	49.99
J. Raj. State Assembly Building	226.00	0.01	7.65	0.01	0.00	146.10	131.33	53.45	49.12	212.75	210.02	412.32	398.12
M. Prosecution Department	0.00	0.00	0.00	0.00	0.00	15.00	10.38	19.07	17.35	14.00	7.22	48.07	34.95
N. Stationary & Printing	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00
P. Relief Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5500.00	5293.83	0.05	0.00	5500.05	5293.83
Q. Waqf Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.67	50.00	50.67
R. Rajasthan State Brav. Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
S. Devasthan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	48.87	660.95	640.84	710.95	689.71
T. Centre for Good Governance	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	48.27	48.27	98.27	98.27
U. H.C.M. RIPA	79.86	8.52	8.52	15.25	16.31	16.00	15.98	141.10	136.75	50.00	51.25	230.87	228.81
V. Administrative Reforms	11.00	0.01	0.00	2.00	0.00	0.01	1.40	2.00	0.99	2.00	0.00	6.02	2.39
W. Civil Defence/ Home Guards	0.05	0.01	0.00	0.01	0.00	0.30	0.30	31.52	27.52	31.00	28.66	62.84	56.48

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Tenth plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
X. Fiscal Administration													
i. Commercial Taxes Department	900.00	514.52	119.76	159.00	157.90	304.09	269.40	1.51	1.52	0.00	0.00	979.12	548.58
ii. Stamps & Registration Deptt.				105.45	110.30	15.00	14.94			0.00	0.00	120.45	125.24
iii. Treasury & Accounts Deptt.				175.47	175.48	1.00	0.00			0.00	0.00	176.47	175.48
iv. SI & PF Department				7.20	7.20	25.22	25.21			0.00	0.00	32.42	32.41
Total Fiscal Administration	900.00	514.52	119.76	447.12	450.88	345.31	309.55	1.51	1.52	0.00	0.00	1308.46	881.71
Total- General Services	10202.56	4015.06	2218.53	5361.59	4529.44	5995.36	4915.71	12566.67	11899.65	11818.64	12565.12	39757.32	36128.45
Grand Total	3183175.13	437078.33	454053.00	550452.00	600986.52	674247.00	658579.14	815523.15	784011.30	875567.91	897490.63	3352868.39	3395120.59

Table 04
Tenth Plan 2002 - 2007, Rajasthan
Centrally Sponsored/ Central Sector Schemes

(Rs.in lakhs)

S.No.	Head/Sub Head of Development	2002-03			2003-04			2004-05		
		Outlay	Release by GOI	Exp.	Outlay	Release by GOI	Exp.	Outlay	Release by GOI	Exp.
1	2	4	5	6	7	8	9	10	11	12
I.	Agriculture & Allied Services	11500.22	9254.07	9178.94	13339.46	11026.61	11144.96	14406.96	14085.56	13904.31
II.	Rural Development	36997.65	41212.77	41302.29	42522.18	43723.99	43818.22	49077.38	49476.33	49797.48
III.	Irrigation and Flood Control	2454.79	2986.21	2367.94	1915.00	2039.99	1868.09	4427.69	3484.93	3532.94
IV.	Power	12.56	12.56	12.56	10.60	10.60	10.60	0.25	0.25	0.25
V.	Industry and Minerals	1642.93	1409.92	1031.57	1805.29	1549.59	1619.23	1641.27	1604.04	1483.57
V	Transport	19526.62	24364.00	19046.03	43760.00	19016.00	45123.86	45266.18	64742.00	45019.19
VI.	Scientific Services and Research	48.51	49.52	45.28	52.35	39.27	49.01	71.98	52.61	52.30
VII.	Economic Services	1068.44	162.93	807.85	974.88	467.65	807.56	291.65	1436.79	74.22
VIII.	Social & Community Services	80009.83	64944.87	71583.77	91969.76	76818.98	75278.93	111750.57	94664.20	81024.00
IX.	General Services	13059.82	2594.35	1617.10	13092.36	5414.67	5266.77	12810.32	5244.57	6266.20
	Grand Total	166321.37	146991.20	146993.33	209441.88	160107.35	184987.23	239744.25	234791.28	201154.46

Table 04
Tenth Plan 2002 - 2007, Rajasthan
Centrally Sponsored/ Central Sector Schemes

(Rs.in lakhs)

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Release by GOI	Exp.	Outlay	Release by GOI	Exp.	Outlay	Release by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
I.	Agriculture & Allied Services	20999.39	17785.00	17451.26	34639.23	27233.29	25647.78	94885.26	79384.53	77327.25
II.	Rural Development	77312.67	79694.56	78627.50	150251.27	152655.58	152534.36	356161.15	366763.23	366079.85
III.	Irrigation and Flood Control	4277.84	2011.54	2942.64	3928.32	1163.13	3072.68	17003.64	11685.80	13784.29
IV.	Power	0.00	0.00	0.00	0.00	0.00	0.00	23.41	23.41	23.41
V.	Industry and Minerals	1612.38	1297.84	906.98	1216.61	1432.30	1018.67	7918.48	7293.69	6060.02
V	Transport	60712.00	43926.00	61492.21	110600.00	114259.00	123385.87	279864.80	266307.00	294067.16
VI.	Scientific Services and Research	64.70	50.70	54.47	55.11	51.36	53.29	292.65	243.46	254.35
VII.	Economic Services	3897.08	2675.70	3833.91	1794.19	830.51	400.06	8026.24	5573.58	5923.60
VIII.	Social & Community Services	146026.95	114399.00	110143.24	213642.57	167169.53	184787.83	643399.68	517996.58	522817.77
IX.	General Services	13304.15	3607.26	3077.12	6375.20	3354.96	3863.15	58641.85	20215.81	20090.34
	Grand Total	328207.16	265447.60	278529.33	522502.50	468149.66	494763.69	1466217.16	1275487.09	1306428.04

Table 05
Tenth Plan 2002 - 2007, Rajasthan
Centrally Sponsored/ Central Sector Schemes

(Rs.in lakhs)

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
I.	Agriculture & Allied Services										
1	Agriculture Department										
i.	Intensive Cotton Development Programme	75	163.00	70.67	157.95	275.00	265.61	208.04	275.00	231.25	189.56
ii.	ISOPOM	75	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	1608.79
iii.	Work Plan	90	1832.44	1644.30	1604.17	1832.44	1832.44	1792.36	1832.44	1697.95	1679.04
iv.	Oil Seed production Programme (OPP)	75	1070.00	815.00	769.31	869.00	869.00	1108.56	0.00	0.00	0.00
v.	National Pulses Development Programme(NPDP)	75	254.00	254.00	366.71	269.00	269.00	238.47	0.00	0.00	0.00
vi.	Accelerated Maize Development Prog.(AMDP)	75	20.88	20.89	33.52	50.31	50.31	47.84	0.00	0.00	0.00
vii.	ATMA	90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii.	Other Minor Scheme	100	0.00	0.00	0.00	22.00	22.00	7.00	83.31	58.31	80.00
	Total - Agriculture Department		3340.32	2804.86	2931.66	3317.75	3308.36	3402.27	4190.75	3987.51	3557.39
2	Horticulture										
i.	National Horticulture Mission	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii.	Micro Irrigation Scheme	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Human Resource Development	100	0.93	0.93	0.54	2.39	0.00	2.38	2.00	1.99	1.91
iv.	National Horticulture Board	100	6.18	4.00	3.96	6.50	0.00	0.00	2.00	0.00	0.00
v.	Work Plan	90	517.50	408.75	347.24	621.00	517.50	382.76	540.00	573.77	532.10
	Total- Horticulture		524.61	413.68	351.74	629.89	517.50	385.14	544.00	575.76	534.01
3	Soil Conservation & Watershed Development										
i.	NWDPR	90	2822.47	2810.15	2810.15	4558.70	3127.49	3127.49	3127.50	4942.52	4942.52
ii.	CAD & Wasteland	90	0.00	0.00	0.00	3.53	3.44	3.44	0.00	0.00	0.00
iii.	Work Plan-SLUB	90	10.08	10.08	7.83	7.56	7.56	7.56	9.09	7.28	8.83
	Total - Soil Conservation & Watershed Dev.		2832.55	2820.23	2817.98	4569.79	3138.49	3138.49	3136.59	4949.80	4951.35
4	Animal Husbandry										
i.	ASCAD	75	38.29	53.23	34.42	87.57	87.57	75.64	265.00	204.42	189.82
ii.	Sample Survey for Estimation of Livestock Products	50	33.62	33.00	31.93	34.10	34.93	33.95	49.75	57.72	32.54
iii.	Professional Efficiency Dev.Veterinary Council	50	55.00	10.33	32.33	55.00	15.00	15.00	55.00	32.50	32.50
iv.	National Project on Rinderpests	100	26.00	24.20	21.96	26.00	25.00	24.49	40.00	20.00	20.71
v.	Livestock Census	100	117.98	4.92	0.00	122.90	140.00	118.14	240.00	290.00	239.58
vi.	Fodder Development Programme	100	59.78	0.00	46.47	51.68	40.00	48.21	0.00	26.32	0.00
vii.	State Poultry Farms	80	0.00	77.79	0.00	0.00	0.00	0.00	77.79	0.00	54.65
viii.	Dev.of Carcass Utilisation Centre	100	0.01	0.00	0.00	0.00	0.00	0.00	50.00	208.75	258.75
ix.	Conservation of Threatened Breeds	100	0.00	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00
	Total-Animal Husbandry		330.68	245.47	167.11	419.25	342.50	357.43	777.54	839.71	828.55

Table 05
Tenth Plan 2002 - 2007, Rajasthan
Centrally Sponsored/ Central Sector Schemes

(Rs.in lakhs)

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
I.	Agriculture & Allied Services									
1	Agriculture Department									
i.	Intensive Cotton Development Programme	500.00	392.87	467.91	580.00	548.11	284.69	1793.00	1508.51	1308.15
ii.	ISOPOM	2840.00	2840.00	2907.34	2934.50	2934.50	2828.77	7774.50	7774.50	7344.90
iii.	Work Plan	2592.53	2592.93	3433.13	3600.00	3135.68	3447.36	11689.85	10903.30	11956.06
iv.	Oil Seed production Programme (OPP)	0.00	0.00	0.00	0.00	0.00	0.00	1939.00	1684.00	1877.87
v.	National Pulses Development Programme(NPDP)	0.00	0.00	0.00	0.00	0.00	0.00	523.00	523.00	605.18
vi.	Accelerated Maize Development Prog.(AMDP)	0.00	0.00	0.00	0.00	0.00	0.00	71.19	71.20	81.36
vii.	ATMA	334.30	231.00	231.00	561.52	242.00	242.00	895.82	473.00	473.00
viii.	Other Minor Scheme	114.61	111.30	3.20	287.09	170.76	59.28	507.01	362.37	149.48
	Total - Agriculture Department	6381.44	6168.10	7042.58	7963.11	7031.05	6862.10	25193.37	23299.88	23796.00
2	Horticulture									
i.	National Horticulture Mission	4102.00	2259.57	1421.31	7626.67	3837.93	3306.97	11728.67	6097.50	4728.28
ii.	Micro Irrigation Scheme	0.00	0.00	0.00	4628.75	3881.36	2687.75	4628.75	3881.36	2687.75
iii.	Human Resource Development	0.00	0.00	0.00	0.00	0.00	0.00	5.32	2.92	4.83
iv.	National Horticulture Board	0.00	0.00	0.00	0.00	0.00	0.00	14.68	4.00	3.96
v.	Work Plan	900.00	900.00	864.02	0.00	0.00	0.00	2578.50	2400.02	2126.12
	Total- Horticulture	5002.00	3159.57	2285.33	12255.42	7719.29	5994.72	18955.92	12385.80	9550.94
3	Soil Conservation & Watershed Development									
i.	NWDPRRA	2340.00	3515.42	3515.42	3275.80	3275.80	3275.80	16124.47	17671.38	17671.38
ii.	CAD & Wasteland	0.00	0.00	0.00	0.00	0.00	0.00	3.53	3.44	3.44
iii.	Work Plan-SLUB	0.00	0.00	0.00	0.00	0.00	0.00	26.73	24.92	24.22
	Total - Soil Conservation & Watershed Dev.	2340.00	3515.42	3515.42	3275.80	3275.80	3275.80	16154.73	17699.74	17699.04
4	Animal Husbandry									
i.	ASCAD	242.89	267.04	180.10	340.41	257.00	298.50	974.16	869.26	778.48
ii.	Sample Survey for Estimation of Livestock Products	49.42	64.11	49.21	40.25	56.25	42.55	207.14	246.01	190.18
iii.	Professional Efficiency Dev.Veterinary Council	35.00	17.50	17.50	35.00	25.00	20.00	235.00	100.33	117.33
iv.	National Project on Rinderpests	32.50	30.00	28.04	35.00	15.00	18.51	159.50	114.20	113.71
v.	Livestock Census	45.18	6.00	8.20	186.63	0.00	1.42	712.69	440.92	367.34
vi.	Fodder Development Programme	31.42	0.00	29.13	0.00	33.00	0.00	142.88	99.32	123.81
vii.	State Poultry Farms	23.12	0.00	0.00	13.35	0.00	13.32	114.26	77.79	67.97
viii.	Dev.of Carcass Utilisation Centre	0.00	0.00	0.00	0.00	0.00	0.00	50.01	208.75	258.75
ix.	Conservation of Threatened Breeds	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	42.00
	Total-Animal Husbandry	459.53	384.65	312.18	650.64	386.25	394.30	2637.64	2198.58	2059.57

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
5	Fisheries										
i.	Development of Inland Fisheries and Aquaculture	75	17.26	0.00	0.00	22.50	0.00	11.44	24.01	6.75	6.21
ii.	Strengthening Post Harvesting Infrastructure at Udaipur	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Strengthening of Database & Information Networking for Fisheries	100	2.00	2.00	0.19	0.01	1.85	0.37	20.83	17.35	17.54
iv.	National Scheme of Welfare of Fisherman	50	37.08	2.25	37.08	3.27	0.00	0.61	10.66	10.00	10.66
v.	Fisheries Training & Extension	80	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
	Total - Fisheries		56.34	4.25	37.27	33.78	1.85	12.42	55.50	34.10	34.41
6	Forestry										
A	Through Forest Department										
i.	Tiger Project, Ranthambore	100	861.24	790.83	442.19	760.88	310.86	535.29	241.06	0.00	95.20
ii.	Tiger Project, Sariska	100	103.62	69.00	109.71	159.25	159.25	119.94	98.64	75.00	73.32
iii.	Development of Ghana Bird Sanctuary	100	59.14	25.00	42.68	35.43	17.31	20.86	67.46	52.92	53.55
iv.	Development of Desert National Park	100	19.92	17.00	19.20	35.05	34.33	28.17	38.78	31.50	33.35
v.	Maintenance of other Sanctuaries	100	196.07	187.48	180.95	332.38	299.97	300.01	200.55	162.20	199.99
vi.	Sambhar Wet Land Project	100	19.84	0.00	19.30	85.98	85.98	58.64	84.64	56.76	84.66
vii.	Integrated Forest Protection Scheme	75	56.02	55.00	33.60	0.00	0.00	0.00	37.50	15.27	37.10
viii.	IAEP	100	39.64	0.00	23.71	0.00	0.00	0.00	0.00	0.00	0.00
ix.	Reg. of degraded Forest	100	7.21	0.00	1.57	0.00	0.00	0.00	0.00	0.00	0.00
x	NTPF	100	47.78	0.00	37.64	9.70	0.00	8.83	0.00	0.00	0.00
	Total- Forestry Sector		1410.48	1144.31	910.55	1418.67	907.70	1071.74	768.63	393.65	577.17
B	Soil Conservation Sector	90	1412.30	1170.00	1311.36	1716.20	1604.89	1572.15	1685.50	1541.51	1657.91
	Total Forest		2822.78	2314.31	2221.91	3134.87	2512.59	2643.89	2454.13	1935.16	2235.08
7	Rajasthan Cooperative Dairy Federation										
i	Clean Milk Production	82	0.00	0.00	0.00	0.00	0.00	0.00	212.38	0.00	0.00
ii	Intensive Dairy Development Products	100	0.00	0.00	0.00	0.00	0.00	0.00	118.10	0.00	0.00
	Total RCDF		0.00	0.00	0.00	0.00	0.00	0.00	330.48	0.00	0.00
8	Cooperation										
i.	Loan to Spinfed	100	380.01	200.00	200.00	180.01	180.00	180.00	1780.02	1056.97	1056.97
ii.	Scheme for Integrated Coop. Dev. Project (NCDC)	85	607.87	136.00	136.00	324.35	255.11	255.11	362.95	336.94	336.94
iii.	Work Plan	90	45.00	44.97	44.97	179.76	143.12	143.12	225.00	78.00	78.00
iv.	Warehousing & marketing(Const./Repairing of Godowns	90	10.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v	Consumer Cooperative		0.02	7.00	7.00	0.01	0.00	0.00	0.00	0.00	0.00
	Total Cooperation		1042.94	387.97	387.97	684.13	578.23	578.23	2367.97	1471.91	1471.91
9	Raj. Rajya Bhomi Vikas Bank Ltd.	50	550.00	263.30	263.30	550.00	627.09	627.09	550.00	291.61	291.61
	Total Agriculture & Allied Services		11500.22	9254.07	9178.94	13339.46	11026.61	11144.96	14406.96	14085.56	13904.31

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
5	Fisheries									
i.	Development of Inland Fisheries and Aquaculture	44.05	3.75	20.55	41.29	44.05	44.05	149.11	54.55	82.25
ii.	Strengthening Post Harvesting Infrastructure at Udaipur	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00
iii.	Strengthening of Database & Information Networking for Fisheries	21.21	17.92	17.98	12.31	9.07	7.52	56.36	48.19	43.60
iv.	National Scheme of Welfare of Fisherman	27.21	27.20	27.01	31.55	31.36	31.55	109.77	70.81	106.91
v.	Fisheries Training & Extension	2.00	1.80	0.00	13.80	6.95	1.80	23.80	8.75	1.80
	Total - Fisheries	94.47	50.67	65.54	118.95	91.43	84.92	359.04	182.30	234.56
6	Forestry									
A	Through Forest Department									
i.	Tiger Project, Ranthambore	142.05	142.05	134.46	121.02	126.54	136.76	2126.25	1370.28	1343.90
ii.	Tiger Project, Sariska	152.32	127.00	58.20	144.65	50.06	96.68	658.48	480.31	457.85
iii.	Development of Ghana Bird Sanctuary	29.41	15.50	28.74	45.40	44.73	40.89	236.84	155.46	186.72
iv.	Development of Desert National Park	21.93	16.50	21.51	21.95	21.53	15.72	137.63	120.86	117.95
v.	Maintenance of other Sanctuaries	176.15	172.81	167.45	145.41	141.41	134.63	1050.56	963.87	983.03
vi.	Sambhar Wet Land Project	0.00	0.00	0.00	61.45	61.45	39.57	251.91	204.19	202.17
vii.	Integrated Forest Protection Scheme	100.00	100.00	79.33	120.69	100.07	98.93	314.21	270.34	248.96
viii.	IAEP	0.00	0.00	0.00	0.00	0.00	0.00	39.64	0.00	23.71
ix.	Reg. of degraded Forest	0.00	0.00	0.00	0.00	0.00	0.00	7.21	0.00	1.57
x	NTPF	0.00	0.00	0.00	0.00	0.00	0.00	57.48	0.00	46.47
	Total- Forestry Sector	621.86	573.86	489.69	660.57	545.79	563.18	4880.21	3565.31	3612.33
B	Soil Conservation Sector	1890.00	1862.25	1886.90	2408.87	2405.99	2384.67	9112.87	8584.64	8812.99
	Total Forest	2511.86	2436.11	2376.59	3069.44	2951.78	2947.85	13993.08	12149.95	12425.32
7	Rajasthan Cooperative Dairy Federation									
i	Clean Milk Production	287.79	241.31	101.62	222.09	135.66	512.34	722.26	376.97	613.96
ii	Intensive Dairy Development Products	587.55	190.65	113.48	557.80	250.00	183.72	1263.45	440.65	297.20
	Total RCDF	875.34	431.96	215.10	779.89	385.66	696.06	1985.71	817.62	911.16
8	Cooperation									
i.	Loan to Spinfed	1604.37	614.46	614.46	1529.90	189.90	189.90	5474.31	2241.33	2241.33
ii.	Scheme for Integrated Coop. Dev. Project (NCDC)	810.37	734.84	734.84	2378.01	2377.70	2377.70	4483.55	3840.59	3840.59
iii.	Work Plan	270.00	0.00	0.00	0.06	0.00	0.00	719.82	266.09	266.09
iv.	Warehousing & marketing(Const./Repairing of Godowns	0.01	0.00	0.00	1968.01	1733.74	1733.74	1978.06	1733.74	1733.74
v	Consumer Cooperative	0.00	0.00	0.00	0.00	0.00	0.00	0.03	7.00	7.00
	Total Cooperation	2684.75	1349.30	1349.30	5875.98	4301.34	4301.34	12655.77	8088.75	8088.75
9	Raj. Rajya Bhomi Vikas Bank Ltd.	650.00	289.22	289.22	650.00	1090.69	1090.69	2950.00	2561.91	2561.91
	Total Agriculture & Allied Services	20999.39	17785.00	17451.26	34639.23	27233.29	25647.78	94885.26	79384.53	77327.25

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
II.	Rural Development										
1	Swarn Jayanti Gramin Swarojgar Yojana										
i.	SGSY	75	1759.38	2143.41	2143.41	2430.60	2261.24	2261.24	3042.47	2941.56	2941.56
ii.	IGPRS	50	21.00	12.14	12.14	29.51	29.51	29.51	37.06	37.06	37.06
iii.	Special Project	75	1319.50	1319.50	1319.50	1838.71	1838.71	1838.71	358.89	358.89	358.89
iv.	Rural Haat	75	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00	210.00
	Total-SJGSY		3099.88	3475.05	3475.05	4298.82	4129.46	4129.46	3648.42	3547.51	3547.51
2	Desert Development Programme	75	8893.55	8893.55	8893.55	9326.65	9326.65	9326.65	11004.18	11004.18	11004.18
3	S.G.R.Y./J.G.S.Y.	75	10710.59	14904.76	14904.76	12424.24	13960.69	13960.69	13318.66	14564.97	14564.97
4	Integrated Wasteland Development Project	91.67	772.06	772.06	772.06	2097.32	2097.32	2097.32	2121.13	2121.13	2121.13
5	Drought Prone Area Programme	75	1430.56	1430.56	1430.56	1979.34	1979.34	1979.34	1573.77	1573.77	1573.77
6	MP Local Area Programme	100	7000.00	6800.00	6800.00	7000.00	6950.00	6950.00	7000.00	6650.00	6650.00
7	N.F.F.W.P.	100	0.00	0.00	0.00	0.00	0.00	0.00	3532.69	3532.69	3532.69
8	Bio Gas	100	50.22	50.22	50.22	6.20	15.87	15.87	0.00	3.10	3.10
10	Land Reforms										
a.	Agriculture Census	100	24.45	25.00	23.45	83.50	83.50	60.68	55.82	31.00	55.82
b.	Board of Revenue										
i.	Strengthening of Revenue Administration	50	4.50	0.00	0.88	3.80	0.00	0.80	20.29	0.00	19.10
ii.	Land Record - Computerisation	100	182.80	0.00	85.93	126.00	0.00	103.30	275.00	0.00	259.76
iii.	Crop Estimation - Survey of Fruits and Vegetable	100	16.00	12.36	10.44	16.00	9.00	11.06	17.00	5.50	10.38
	Total Board of Revenue		203.30	12.36	97.25	145.80	9.00	115.16	312.29	5.50	289.24
c.	RRTI	50	6.09	0.00	2.91	10.00	0.00	4.89	8.07	0.00	6.34
d.	Modernisation of Settlement	50	3.27	0.00	3.27	6.00	0.00	6.00	6.25	0.00	6.25
9	PURA	100	0.00	0.00	0.00	1.32	1.32	1.32	150.00	150.00	150.00
10	Indira Awas Yojana	75	3213.06	3338.58	3338.58	3645.20	3786.64	3786.64	4876.10	4888.14	4888.14
11	NREGS	90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Mid-Day Meal	NF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	DRDA - Administration	75	1325.00	1245.01	1245.01	1455.00	1341.41	1341.41	1470.00	1404.34	1404.34
14	Panchayati Raj Department										
i.	Rural Sanitation Programme-TSC	66.67	265.62	265.62	265.62	42.79	42.79	42.79	0.00	0.00	0.00
ii.	Training of Newly PRI's Representative	33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Rastriya Gram Swaraj Yojana	33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Panchayati Raj Department		265.62	265.62	265.62	42.79	42.79	42.79	0.00	0.00	0.00
	Total Rural Development		36997.65	41212.77	41302.29	42522.18	43723.99	43818.22	49077.38	49476.33	49797.48

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
II.	Rural Development									
1	Swarn Jayanti Gramin Swarojgar Yojana									
i.	SGSY	3042.47	2662.12	2662.12	3375.71	3281.33	3281.33	13650.63	13289.66	13289.66
ii.	IGPRS	24.73	35.11	35.11	40.90	33.20	33.20	153.20	147.02	147.02
iii.	Special Project	1529.61	1529.61	1529.61	462.12	462.12	462.12	5508.83	5508.83	5508.83
iv.	Rural Haat	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00	210.00
	Total-SJGSY	4596.81	4226.84	4226.84	3878.73	3776.65	3776.65	19522.66	19155.51	19155.51
2	Desert Development Programme	13190.86	13190.86	13190.86	15720.91	15720.91	15720.91	58136.15	58136.15	58136.15
3	S.G.R.Y./J.G.S.Y.	15956.71	17945.03	17945.03	12542.23	15960.83	15960.83	64952.43	77336.28	77336.28
4	Integrated Wasteland Development Project	2401.66	2401.66	2401.66	4276.33	4276.33	4276.33	11668.50	11668.50	11668.50
5	Drought Prone Area Programme	1712.41	1712.41	1712.41	2582.22	2582.22	2582.22	9278.30	9278.30	9278.30
6	MP Local Area Programme	7200.00	7100.00	7100.00	7200.00	6131.19	6131.19	35400.00	33631.19	33631.19
7	N.F.F.W.P.	7866.58	7866.58	7866.58	0.00	0.00	0.00	11399.27	11399.27	11399.27
8	Bio Gas	0.00	0.00	0.00	0.00	0.00	0.00	56.42	69.19	69.19
10	Land Reforms									
a.	Agriculture Census	48.29	20.75	28.22	53.71	34.00	42.16	265.77	194.25	210.33
b.	Board of Revenue									
i.	Strengthening of Revenue Administration	105.72	600.00	55.71	18.68	0.00	13.06	152.99	600.00	89.55
ii.	Land Record - Computerisation	854.57	1332.20	710.30	265.00	414.00	249.55	1703.37	1746.20	1408.84
iii.	Crop Estimation - Survey of Fruits and Vegetable	18.00	11.50	15.03	19.00	11.00	14.34	86.00	49.36	61.25
	Total Board of Revenue	978.29	1943.70	781.04	302.68	425.00	276.95	1942.36	2395.56	1559.64
c.	RRTI	6.08	0.00	0.00	7.86	0.00	7.66	38.10	0.00	21.80
d.	Modernisation of Settlement	88.13	0.00	88.13	11.01	0.00	11.01	114.66	0.00	114.66
9	PURA	130.00	130.00	130.00	130.00	121.00	121.00	411.32	402.32	402.32
10	Indira Awas Yojana	6013.11	6222.06	6222.06	6392.56	6687.12	6687.12	24140.03	24922.54	24922.54
11	NREGS	3982.11	3982.11	3982.11	76161.00	76161.00	76161.00	80143.11	80143.11	80143.11
12	Mid-Day Meal	11479.63	11479.63	11479.63	19087.03	19077.33	19077.33	30566.66	30556.96	30556.96
13	DRDA - Administration	1530.00	1340.93	1340.93	1605.00	1402.00	1402.00	7385.00	6733.69	6733.69
14	Panchayati Raj Department									
i.	Rural Sanitation Programme-TSC	0.00	0.00	0.00	0.00	0.00	0.00	308.41	308.41	308.41
ii.	Training of Newly PRI's Representative	132.00	132.00	132.00	0.00	0.00	0.00	132.00	132.00	132.00
iii.	Rastriya Gram Swaraj Yojana	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
	Total Panchayati Raj Department	132.00	132.00	132.00	300.00	300.00	300.00	740.41	740.41	740.41
	Total Rural Development	77312.67	79694.56	78627.50	150251.27	152655.58	152534.36	356161.15	366763.23	366079.85

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
III.	Irrigation and Flood Control										
1.	Agriculture Census-Rationalisation of Minor Irrigation Statistics	100	115.63	46.94	55.22	60.40	1.69	50.90	12.80	8.08	12.52
2.	CAD & WU Department										
a.	CAD Secretariat	50	17.95		17.08	20.00		16.21	20.00		18.46
b.	IGNP										
i.	OFD Works	50	1975.34		1963.19	1527.01		1506.50	3783.56		3066.11
ii.	Direction & Administration	50	135.96		133.92	133.47		128.69	138.78		134.87
iii.	Adaptive Research and Soil Survey	50	76.68		73.52	78.07		73.54	75.92		74.99
	Total b		2187.98		2170.63	1738.55		1708.73	3998.26		3275.97
c.	Chambal Kota										
i.	Dir. & Administration	20	17.50		16.45	15.00		13.04	54.80		29.61
ii.	OFD Works	50	87.50	2939.27	82.26	55.00	2038.30	53.87	274.00	3476.85	148.07
iii.	Minor Works	50	3.00		1.57	3.50		3.06	10.88		3.55
iii.	PIM (Managerial Subsidy)	50	1.50		1.46	0.45		0.44	1.00		0.00
iv.	Adaptive Trial	75	23.73		23.27	22.10		21.84	20.80		19.94
v.	Training/Mass Awareness	75	0.00		0.00	0.00		0.00	24.07		24.07
	Total c		133.23		125.01	96.05		92.25	385.55		225.24
d.	Bisalpur	50	0.00		0.00	0.00		0.00	5.00		0.00
e.	Sidhmukh Nohar project	33	0.00		0.00	0.00		0.00	6.08		0.75
f.	Amarsing Jassana	33	0.00		0.00	0.00		0.00	0.00		0.00
	Total CAD & WU Department		2339.16	2939.27	2312.72	1854.60	2038.30	1817.19	4414.89	3476.85	3520.42
	Total Irrigation & Flood Control		2454.79	2986.21	2367.94	1915.00	2039.99	1868.09	4427.69	3484.93	3532.94
iv.	Energy-RREC - IREP(Integrated Rural Energy Dev. Prog.)	50	12.56	12.56	12.56	10.60	10.60	10.60	0.25	0.25	0.25
v.	Industry and Minerals										
1.	Industry Department										
i.	Census of small scale Ind.- Collection of Data/ Mont./Eva.	100	113.58	158.53	99.28	32.50	29.50	31.32	33.00	35.00	30.96
ii.	Cluster Development	100	0.00	0.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00
iii.	Workshed cum housing	100	39.92	0.00	21.60	53.22	51.70	35.48	53.22	51.71	16.22
iv.	Commission on Sale of the H.L. Cloth	100	10.00	0.00	0.00	10.00	0.00	0.00	15.00	38.12	6.41
v.	Stipend for Diploma Students	100	0.00	0.00	0.00	0.72	0.00	0.00	0.00	0.00	0.00
vi.	Enforcement (establishment)	100	0.00	0.00	0.00	17.40	10.11	0.00	14.00	23.41	3.57
vii.	PMRY	100	150.00	54.84	75.19	120.00	68.51	87.71	120.00	89.82	103.41
viii.	Deen Dayal Hath Kargha Protsahan Yojana	50	28.76	5.00	5.00	46.00	9.65	8.68	60.00	43.37	38.91
ix.	New Insurance for H.L.Weavers	60	0.00	0.00	0.00	4.50	3.34	3.96	6.00	2.61	5.95
x.	Urban Haat	NF	140.00	35.00	35.00	140.00	0.00	0.00	0.01	0.00	0.00
xi.	Project Package Scheme	NF	14.94	0.00	1.35	0.00	0.00	0.00	0.00	0.00	0.00

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
III.	Irrigation and Flood Control									
1.	Agriculture Census-Rationalisation of Minor Irrigation Statistics	11.70	10.90	11.78	19.34	19.34	21.46	219.87	86.95	151.88
2.	CAD & WU Department									
a.	CAD Secretariat	24.04		20.47	26.00		24.77	107.99		96.99
b.	IGNP									
i.	OFD Works	2135.67		904.08	1645.26		1412.32	11066.84		8852.20
ii.	Direction & Administration	145.82		142.31	148.79		150.69	702.82		690.48
iii.	Adaptive Research and Soil Survey	78.78		80.95	61.75		58.00	371.20		361.00
	Total b	2360.27		1127.34	1855.80		1621.01	12140.86		9903.68
c.	Chambal Kota									
i.	Dir. & Administration	46.50		39.80	43.68		42.64	177.48		141.54
ii.	OFD Works	232.18	2000.64	199.02	218.35	1143.79	213.19	867.03	11598.85	696.41
iii.	Minor Works	6.25		5.73	10.00		9.23	33.63		23.14
iii.	PIM (Managerial Subsidy)	0.01		0.00	0.50		0.00	3.46		1.90
iv.	Adaptive Trial	0.00		0.00	0.02			66.65		65.05
v.	Training/Mass Awareness	1.50		1.50	6.00		5.83	31.57		31.40
	Total c	286.44		246.05	278.55		270.89	1179.82		959.44
d.	Bisalpur	5.25		0.00	5.25		0.00	15.50		0.00
e.	Sidhmukh Nohar project	1465.14		1478.05	1199.52		851.52	2670.74		2330.32
f.	Amarsing Jassana	125.00		58.95	543.86		283.03	668.86		341.98
	Total CAD & WU Department	4266.14	2000.64	2930.86	3908.98	1143.79	3051.22	16783.77	11598.85	13632.41
	Total Irrigation & Flood Control	4277.84	2011.54	2942.64	3928.32	1163.13	3072.68	17003.64	11685.80	13784.29
iv.	Energy-RREC - IREP(Integrated Rural Energy Dev. Prog.)	0.00	0.00	0.00	0.00	0.00	0.00	23.41	23.41	23.41
v.	Industry and Minerals									
1.	Industry Department									
i.	Census of small scale Ind.- Collection of Data/ Mont./Eva.	38.00	8.90	34.03	40.00	40.07	28.35	257.08	272.00	223.94
ii.	Cluster Development	5.00	5.00	5.00	0.01	0.00	0.00	15.01	10.00	10.00
iii.	Workshed cum housing	104.92	26.63	78.27	76.60	0.00	0.00	327.88	130.04	151.57
iv.	Commission on Sale of the H.L. Cloth	110.00	71.53	103.56	0.01	125.55	0.00	145.01	235.20	109.97
v.	Stipend for Diploma Students	0.00	0.00	0.00	0.01	0.00	0.00	0.73	0.00	0.00
vi.	Enforcement (establishment)	14.40	0.00	7.04	14.40	0.00	15.68	60.20	33.52	26.29
vii.	PMRY	137.00	109.97	126.03	130.00	135.28	127.14	657.00	458.42	519.48
viii.	Deen Dayal Hath Kargha Protsahan Yojana	125.00	0.00	0.00	150.00	40.48	2.09	409.76	98.50	54.68
ix.	New Insurance for H.L.Weavers	4.00	2.81	2.81	1.50	0.92	0.92	16.00	9.68	13.64
x.	Urban Haat	0.01	0.00	0.00	0.01	0.00	0.00	280.03	35.00	35.00
xi.	Project Package Scheme	0.00	0.00	0.00	0.00	0.00	0.00	14.94	0.00	1.35

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
xii.	Health Package Scheme	100	0.55	5.00	0.54	4.44	0.35	2.73	3.00	0.00	2.07
xiii.	Scheme through DC (Handloom/Handicraft)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xiv.	Thrift Fund Scheme	50	2.00	0.00	0.00	0.01	0.00	0.00	2.00	0.00	0.00
xv.	Weights & Measures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xvi.	Others	NF	3.18	11.55	3.18	0.07	0.00	0.04	10.04	0.00	6.12
	Total - Industry Department		502.93	269.92	241.14	433.86	178.16	174.92	321.27	284.04	213.62
2.	RIICO										
i.	EPIP Neemrana	50	0.00	0.00	0.00	300.00	300.00	309.51	458.60	458.60	269.14
ii	Special Economic Zone Ph-I Sitapura,Jaipur	NF	0.00	0.00	0.00	200.00	200.00	141.12	50.00	50.00	22.73
iii.	Special Economic Zone, Borunda,Jodhpur	NF	0.00	0.00	0.00	150.00	150.00	102.40	350.00	350.00	172.20
iv.	EPIP, Borunda, Jodhpur	NF	600.00	600.00	535.91	400.00	400.00	89.17	0.00	0.00	162.12
v	Earth Station At IT Park, Jodhpur	NF	303.00	303.00	49.72	0.00	0.00	177.26	0.00	0.00	64.61
vi	Const. of CETP,Bhiwadi	NF	30.00	30.00	3.49	30.00	30.00	45.64	0.00	0.00	1.07
vii	Improvement of Bhiwadi Link Road Via Akeda	NF	0.00	0.00	0.00	100.00	100.00	98.18	0.00	0.00	1.82
viii.	Widening of Remaining Park of Link Road to ICD,Bansi,Jodhpur	NF	86.00	86.00	1.19	71.43	71.43	93.78	0.00	0.00	19.16
ix.	Maintenance Grant of EPIP, Sitapura	NF	121.00	121.00	121.00	0.00	0.00	0.00	0.00	0.00	0.00
x	Improvement of Exisiting Link Road NH 8 to Via Rathiwas	NF	0.00	0.00	0.00	50.00	50.00	36.58	52.45	52.45	65.87
xi	Maintenance Grant of EPIP, Sitapura	NF	0.00	0.00	0.00	0.00	0.00	0.00	158.95	158.95	86.83
xii	Upgradation of Link Road to ICD Basni	NF	0.00	0.00	0.00	70.00	70.00	36.58	250.00	250.00	269.56
xiii.	Const. of Shorter approach road to Agro Food Park Sri Ganganagar	NF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.83
xiv.	Const.of Link road from Indl.area to NH8 and Chopanki SH.25	NF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xv	Export Promotion Infra for Stone, Jaipur(CIB)	NF	0.00	0.00	29.95	0.00	0.00	124.11	0.00	0.00	76.01
xvi	Improvement of link Road to ICD Basni	NF	0.00	0.00	49.17	0.00	0.00	189.98	0.00	0.00	0.00
xvii	Improvement of link Road Connecting Industrial Area Khushkera to bawal & IA Sarekurd with Nuh Road	NF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xviii	X-Ray Machine	NF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total- RIICO		1140.00	1140.00	790.43	1371.43	1371.43	1444.31	1320.00	1320.00	1269.95
	Total - Industry & Minerals		1642.93	1409.92	1031.57	1805.29	1549.59	1619.23	1641.27	1604.04	1483.57
V	Transport										
A	PWD Roads										
i.	Inter State Roads	100	40.00	190.00	10.03	120.00	0.00	127.86	9.18	0.00	4.19
ii.	PMGSY	100	19486.62	24174.00	19036.00	43640.00	19016.00	44996.00	45257.00	64742.00	45015.00
	Total PWD-Roads		19526.62	24364.00	19046.03	43760.00	19016.00	45123.86	45266.18	64742.00	45019.19

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
xii.	Health Package Scheme	1.00	0.00	0.00	0.00	0.00	0.00	8.99	5.35	5.34
xiii.	Scheme through DC (Handloom/Handicraft)	7.50	7.50	0.00	22.00	0.00	0.00	29.50	7.50	0.00
xiv.	Thrift Fund Scheme	1.50	1.50	0.00	2.00	0.00	0.00	7.51	1.50	0.00
xv.	Weights & Measures	0.00	0.00	0.00	30.00	30.00	29.92	30.00	30.00	29.92
xvi.	Others	0.05	0.00	0.00	0.07	0.00	0.00	13.41	11.55	9.34
	Total - Industry Department	548.38	233.84	356.74	466.61	372.30	204.10	2273.05	1338.26	1190.52
2.	RIICO									
i.	EPIP Neemrana	368.00	368.00	301.59	0.00	110.00	223.53	1126.60	1236.60	1103.77
ii	Special Economic Zone Ph-I Sitapura,Jaipur	0.00	0.00	37.80	0.00	0.00	26.72	250.00	250.00	228.37
iii.	Special Economic Zone, Borunda,Jodhpur	0.00	0.00	31.66	0.00	0.00	48.66	500.00	500.00	354.92
iv.	EPIP, Borunda, Jodhpur	0.00	0.00	52.01	0.00	0.00	0.25	1000.00	1000.00	839.46
v	Earth Station At IT Park, Jodhpur	62.00	62.00	65.14	0.00	0.00	1.39	365.00	365.00	358.12
vi	Const. of CETP,Bhiwadi	0.00	0.00	4.58	0.00	0.00	5.89	60.00	60.00	60.67
vii	Improvement of Bhiwadi Link Road Via Akeda	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00
viii.	Widening of Remaining Park of Link Road to ICD,Bansi,Jodhpur	0.00	0.00	7.50	0.00	0.00	0.00	157.43	157.43	121.63
ix.	Maintenance Grant of EPIP, Sitapura	0.00	0.00	0.00	0.00	0.00	0.00	121.00	121.00	121.00
x	Improvement of Exisiting Link Road NH 8 to Via Rathiwas	0.00	0.00	0.00	0.00	0.00	0.00	102.45	102.45	102.45
xi	Maintenance Grant of EPIP, Sitapura	0.00	0.00	32.79	0.00	0.00	39.33	158.95	158.95	158.95
xii	Upgradation of Link Road to ICD Basni	0.00	0.00	0.09	0.00	0.00	0.00	320.00	320.00	306.23
xiii.	Const. of Shorter approach road to Agro Food Park Sri Ganganagar	242.00	242.00	1.75	0.00	0.00	113.92	242.00	242.00	174.50
xiv.	Const.of Link road from Indl.area to NH8 and Chopanki SH.25	260.00	260.00	8.01	750.00	750.00	297.64	1010.00	1010.00	305.65
xv	Export Promotion Infra for Stone, Jaipur(CIB)	100.00	100.00	7.32	0.00	0.00	27.13	100.00	100.00	264.52
xvi	Improvement of link Road to ICD Basni	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239.15
xvii	Improvement of link Road Connecting Industrial Area Khushkera to bawal & IA Sarekurd with Nuh Road	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00
xviii	X-Ray Machine	32.00	32.00	0.00	0.00	0.00	30.11	32.00	32.00	30.11
	Total- RIICO	1064.00	1064.00	550.24	750.00	1060.00	814.57	5645.43	5955.43	4869.50
	Total - Industry & Minerals	1612.38	1297.84	906.98	1216.61	1432.30	1018.67	7918.48	7293.69	6060.02
V	Transport									
A	PWD Roads									
i.	Inter State Roads	700.00	728.00	653.21	600.00	667.00	495.87	1469.18	1585.00	1291.16
ii.	PMGSY	60000.00	43186.00	60827.00	110000.00	113592.00	122890.00	278383.62	264710.00	292764.00
	Total PWD-Roads	60700.00	43914.00	61480.21	110600.00	114259.00	123385.87	279852.80	266295.00	294055.16

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
	B Agriculture Marketing Board	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Transport		19526.62	24364.00	19046.03	43760.00	19016.00	45123.86	45266.18	64742.00	45019.19
VI.	Scientific Services and Research										
1	Science & Technology										
i.	State Council	100	31.01	31.00	28.97	34.45	29.97	33.96	40.60	41.30	37.58
ii	CAPE Project	100	10.94	12.10	10.05	11.45	9.30	10.99	12.25	11.31	11.54
iii	N.R.D.M.S. (Tonk)	100	0.00	0.00	0.00	4.64	0.00	3.89	7.17	0.00	3.16
iv	STED Project	50	0.44	0.42	0.22	1.50	0.00	0.00	9.50	0.00	0.00
v	Other Activities	100	0.12	0.00	0.04	0.30	0.00	0.17	2.45	0.00	0.02
	Total Science & Technology		42.51	43.52	39.28	52.34	39.27	49.01	71.97	52.61	52.30
2	Environment Department	70	6.00	6.00	6.00	0.01	0.00	0.00	0.01	0.00	0.00
	Total Scientific Services and Research		48.51	49.52	45.28	52.35	39.27	49.01	71.98	52.61	52.30
VII.	Economic Services										
A.	Economics & Statistics Department										
i.	Timely Reporting Scheme for Estimation of Area & Production of Crops	50	32.16	34.00	31.69	31.34	35.92	31.38	34.29	31.46	34.28
ii.	Improvement of Crop Statistics	50	14.42	16.00	13.99	15.71	16.00	15.80	15.57	18.11	15.74
iii.	Economic Census	100	0.00	0.00	0.00	0.00	0.00	0.00	0.64	190.37	0.64
	Total Economics & Statistics Deptt.		46.58	50.00	45.68	47.05	51.92	47.18	50.50	239.94	50.66
B.	Food & Civil Supply										
i.	Modernising & Strengthening of State commission & Distt. forum of consumer Protection & State Commission	100	7.86	0.00	0.00	7.87	0.00	1.62	6.25	0.00	5.72
ii.	Annpurna Yojana	100	579.98	0.00	559.59	20.21	0.00	17.71	0.01	0.00	0.00
iii.	Construction Of Godowns	100	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv.	Purchase Of Vehicle	100	14.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
v.	Mobile Shop	100	7.00	0.00	3.11	0.01	0.00	0.00	3.89	0.00	3.89
	Total Food and Civil Supply		608.86	0.00	569.70	28.09	0.00	19.33	10.15	0.00	9.61
C.	Tourism										
i	Development of Tourist Sites	NF	383.00	108.93	175.97	741.24	269.73	595.05	218.50	1184.35	13.95
ii	Information Technology	50	25.00	0.00	12.50	12.50	0.00	0.00	12.50	12.50	0.00
iii	Tourist Information & Publicity	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv.	Mewar Complex	100	0.00	0.00	0.00	145.00	145.00	145.00	0.00	0.00	0.00
v.	Fair & Festival	100	5.00	4.00	4.00	1.00	1.00	1.00	0.00	0.00	0.00
	Total Tourism		413.00	112.93	192.47	899.74	415.73	741.05	231.00	1196.85	13.95
	Total Economic Services		1068.44	162.93	807.85	974.88	467.65	807.56	291.65	1436.79	74.22

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
	B Agriculture Marketing Board	12.00	12.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00
	Total Transport	60712.00	43926.00	61492.21	110600.00	114259.00	123385.87	279864.80	266307.00	294067.16
VI.	Scientific Services and Research									
1	Science & Technology									
i.	State Council	37.10	37.78	36.26	33.85	32.77	34.73	177.01	172.82	171.50
ii	CAPE Project	12.87	12.92	12.89	18.59	18.59	17.98	66.10	64.22	63.45
iii	N.R.D.M.S. (Tonk)	9.69	0.00	5.32	2.63	0.00	0.58	24.13	0.00	12.95
iv	STED Project	4.84	0.00	0.00	0.03	0.00	0.00	16.31	0.42	0.22
v	Other Activities	0.20	0.00	0.00	0.01	0.00	0.00	3.08	0.00	0.23
	Total Science & Technology	64.70	50.70	54.47	55.11	51.36	53.29	286.63	237.46	248.35
2	Environment Department	0.00	0.00	0.00	0.00	0.00	0.00	6.02	6.00	6.00
	Total Scientific Services and Research	64.70	50.70	54.47	55.11	51.36	53.29	292.65	243.46	254.35
VII.	Economic Services									
A.	Economics & Statistics Department									
i.	Timely Reporting Scheme for Estimation of Area & Production of Crops	39.20	36.00	39.19	43.25	40.50	43.29	180.24	177.88	179.83
ii.	Improvement of Crop Statistics	15.63	13.50	15.63	18.25	14.00	18.35	79.58	77.61	79.51
iii.	Economic Census	320.59	277.15	320.47	27.23	40.95	27.13	348.46	508.47	348.24
	Total Economics & Statistics Deptt.	375.42	326.65	375.29	88.73	95.45	88.77	608.28	763.96	607.58
B.	Food & Civil Supply									
i.	Modernising & Strengthening of State commission & Distt. forum of consumer Protection & State Commission	30.52	45.00	6.37	129.06	0.00	22.93	181.56	45.00	36.64
ii.	Annpurna Yojana	0.01	0.00	0.00	0.01	0.00	0.00	600.22	0.00	577.30
iii.	Construction Of Godowns	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00
iv.	Purchase Of Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	7.00
v.	Mobile Shop	0.00	0.00	0.00	0.00	0.00	0.00	10.90	0.00	7.00
	Total Food and Civil Supply	30.53	45.00	6.37	129.07	0.00	22.93	806.70	45.00	627.94
C.	Tourism									
i	Development of Tourist Sites	3491.12	2282.07	3452.25	1553.38	712.06	265.36	6387.24	4557.14	4502.58
ii	Information Technology	0.01	21.98	0.00	0.01	0.00	0.00	50.02	34.48	12.50
iii	Tourist Information & Publicity	0.00	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00
iv.	Mewar Complex	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00	145.00
v.	Fair & Festival	0.00	0.00	0.00	0.00	0.00	0.00	6.00	5.00	5.00
	Total Tourism	3491.13	2304.05	3452.25	1576.39	735.06	288.36	6611.26	4764.62	4688.08
	Total Economic Services	3897.08	2675.70	3833.91	1794.19	830.51	400.06	8026.24	5573.58	5923.60

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
viii.	Social & Community Services										
A.	Education										
1.	Elementary Education										
i	Integrated Edu. for Disabled Children & PIED	100	44.15	33.66	29.04	45.77	0.00	42.47	54.24	42.60	45.55
ii	Operation Black Board	100	0.01	0.00	2.76	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Area inc. Programme for Educationally Back Ward Minorities	100	121.26	0.00	112.71	0.01	0.00	0.00	0.01	0.00	0.00
iv.	Modernisation of Madarsa	100	23.75	0.00	5.75	68.47	0.00	0.00	0.01	0.00	0.00
v.	Serva Shiksha Abhiyan	75	3588.00	3588.00	1536.00	13076.00	6407.00	2763.00	32277.00	15252.00	16522.00
vi.	Kasturba Gandhi Balika Vidhyalaya	75	0.00	0.00	0.00	0.00	0.00	0.00	7.96	3.51	0.00
vii.	National Policy for Education of Girls at Elementry Education	75	0.00	0.00	0.00	14.96	3.75	2.02	17.44	5.00	7.80
viii.	Strengthening of SIERT	50	2.76	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00
ix.	Distt. Institute of Education & Training - DIET	100	1603.00	1144.73	899.62	1500.00	918.47	1037.27	1606.01	1505.01	932.82
	Total Elementary Education		5382.93	4766.39	2585.88	14705.22	7329.22	3844.76	33962.68	16808.12	17508.17
2.	Secondary Education										
i	National Scholarship at Sec. Stage for talented Children in rural Area	100	0.01	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00
ii.	English integrated Shiksha	50	5.31	2.03	2.02	3.74	0.00	1.01	4.22	6.00	2.38
iii.	Scholarship to Students of Higher/High School Studing. Sanskrit	100	2.70	0.00	0.00	2.70	0.00	0.00	2.70	0.00	0.00
iv.	Vocationalisation of Sec. Edu + 2 Stage	75	0.02	0.00	0.00	0.02	0.00	0.00	0.02	0.00	0.00
v.	Estt of I.A.S.E./C.T.E.	50	168.39	114.66	124.55	176.06	75.07	106.77	188.00	106.91	147.15
vi.	Distt. Center for English	100	6.23	0.00	0.00	5.94	0.00	0.00	7.01	0.00	0.00
vii.	Upgrading for merit of SC/ST	100	25.00	11.46	6.70	25.00	7.73	6.16	25.00	0.00	0.00
viii.	Development of Sanskrit Education	100	0.03	0.00	0.00	0.03	0.00	0.00	0.03	0.00	0.00
ix.	Integrated Education for Disabled	100	48.84	0.00	45.02	48.26	24.95	46.48	54.73	0.00	51.36
x.	Infromation & Communication Technology	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xi.	Schemes of intensive programme for educationally backward minorities	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xii.	Improvement of Science	100	0.04	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00
xiii.	Class Project	100	0.02	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00
xiv	N.S.S.	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Secondary Education		256.59	128.15	178.29	261.82	107.75	160.42	281.72	112.91	200.89
3	MNIT	100	16.50	8.25	8.25	0.00	0.00	0.00	0.00	0.00	0.00
4	Archives	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Public Libraries	75	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
viii.	Social & Community Services									
A.	Education									
1.	Elementary Education									
i	Integrated Edu. for Disabled Children & PIED	65.65	12.80	59.60	63.80	39.69	59.43	273.61	128.75	236.09
ii	Operation Black Board	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	2.76
iii.	Area inc. Programme for Educationally Back Ward Minorities	0.00	0.00	0.00	0.01	0.00	0.00	121.29	0.00	112.71
iv.	Modernisation of Madarsa	0.00	0.00	0.00	0.00	0.00	0.00	92.23	0.00	5.75
v.	Serva Shiksha Abhiyan	46323.00	23000.00	28942.00	62489.00	58829.00	55786.00	157753.00	107076.00	105549.00
vi.	Kasturba Gandhi Balika Vidhyalaya	7.96	0.00	2.26	0.00	29.61	7.11	15.92	33.12	9.37
vii.	National Policy for Education of Girls at Elementry Education	15.74	15.33	11.27	13.55	6.72	7.95	61.69	30.80	29.04
viii.	Strengthening of SIERT	22.00	22.00	5.19	0.01	0.00	0.00	24.79	22.00	5.19
ix.	Distt. Institute of Education & Training - DIET	2467.60	2412.69	1077.88	1760.01	1847.50	1192.60	8936.62	7828.40	5140.19
	Total Elementary Education	48901.95	25462.82	30098.20	64326.38	60752.52	57053.09	167279.16	115119.07	111090.10
2.	Secondary Education									
i	National Scholarship at Sec. Stage for talented Children in rural Area	0.01	11.85	11.85	0.01	37.05	37.05	0.05	48.90	48.90
ii.	English integrated Shiksha	4.61	6.00	1.32	5.00	10.00	1.39	22.88	24.03	8.12
iii.	Scholarship to Students of Higher/High School Studing. Sanskrit	101.76	84.80	83.70	84.80	0.00	0.00	194.66	84.80	83.70
iv.	Vocationalisation of Sec. Edu + 2 Stage	0.02	0.00	0.00	0.02	0.00	0.00	0.10	0.00	0.00
v.	Estt of I.A.S.E./C.T.E.	158.26	0.00	49.08	211.50	327.04	260.99	902.21	623.68	688.54
vi.	Distt. Center for English	7.80	2.50	2.42	9.83	9.58	6.89	36.81	12.08	9.31
vii.	Upgrading for merit of SC/ST	25.00	24.43	21.52	25.00	0.00	18.43	125.00	43.62	52.81
viii.	Development of Sanskrit Education	0.03	0.00	0.00	0.03	0.00	0.00	0.15	0.00	0.00
ix.	Integrated Education for Disabled	54.74	49.55	54.03	57.02	0.00	52.89	263.59	74.50	249.78
x.	Infomation & Communication Technology	600.00	123.40	123.40	300.00	0.00	0.00	900.00	123.40	123.40
xi.	Schemes of intensive programme for educationally backward minorities	0.06	0.00	0.00	0.05	0.00	0.00	0.11	0.00	0.00
xii.	Improvement of Science	400.00	0.00	0.00	0.00	0.00	0.00	400.08	0.00	0.00
xiii.	Class Project	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.00
xiv	N.S.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Secondary Education	1352.29	302.53	347.32	693.26	383.67	377.64	2845.68	1035.01	1264.56
3	MNIT	0.00	0.00	0.00	0.00	0.00	0.00	16.50	8.25	8.25
4	Archives	7.50	7.50	3.75	3.75	0.00	3.75	11.25	7.50	7.50
5	Public Libraries	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
6	College Education										
i.	N.S.S.	58	181.05	181.05	140.77	199.00	199.00	199.00	200.00	200.00	193.00
ii.	National Schlorship	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total College Education		181.05	181.05	140.77	199.00	199.00	199.00	200.00	200.00	193.00
7	Sanskrit Education										
i	Modernisation of Sanskrit Pathshalas	100	35.60	0.00	49.73	179.28	0.00	42.23	42.02	0.00	66.08
ii.	To conduct re-orientation course of Sanskrit Teacher	100	0.00	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Celebration on Sanskrit day	100	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv.	Grant to Eminent Sanskrit Pandits who are in indigent circumstances	100	0.14	0.00	0.80	2.50	2.50	2.50	0.00		
	Total Sanskrit Education		37.74	0.00	51.87	181.78	2.50	44.73	42.02	0.00	66.08
7	Archaeology & Museum	100	37.89	8.95	6.41	43.95	28.94	28.87			
8	Sports Department	50	5.00	10.71	0.71	23.00	13.00	23.00	23.73	23.73	23.73
	Total Education		5917.70	5103.50	2972.18	15414.77	7680.41	4300.78	34515.15	17149.76	17996.87
B.	Medical & Health										
1	Medical and Health Services										
i.	National Malaria Eradication Programme (In kinds)	50	423.00	1729.92	1729.92	729.49	1029.62	1029.62	408.00	920.62	920.62
ii.	National Leprosy Eradication Programme	100	43.54	20.00	34.69	28.85	11.00	9.60	55.50	25.00	7.49
iii.	National Blindness Control Prog.	100	62.63	36.00	114.15	421.96	15.00	352.69	93.35	214.79	56.67
iv.	National T.B. Control Programme (In kinds)	50	333.00	405.11	405.11	333.00	7.35	7.35	277.00	0.00	0.00
v.	Trauma units in National Highways	100	0.00	0.00	0.00	0.00	0.00	0.00	116.80	0.00	87.74
vi.	Goitre Control Programme	100	5.10	4.20	3.13	6.00	3.00	2.45	6.00	6.00	6.00
vii.	Mukhya Mantri Jeevan Raksha Kosh	33	0.01	0.00	0.00	100.00	0.00	100.00	300.00	0.00	100.00
viii.	Rural Health Mission	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix.	Drug Testing Laboratory	100	21.76	0.00	21.75	0.01	0.00	0.00	0.01	0.00	0.00
x.	Food Testiong Laboratory	100	17.30	0.00	0.00	17.30	0.00	17.30	0.01	0.00	0.00
xi.	National Cancer Control Prog.	100	109.89	0.00	109.69	0.01	0.00	0.00	0.01	0.00	0.00
xii.	National GuineWorm Eradication Prog.	100	5.00	0.28	0.60	5.00	0.00	0.67	4.00	0.00	0.00
xiii.	National Aids Control Programme	100	10.00	0.00	10.00	0.01	0.00	0.00	0.01	0.00	0.00
	Total Medical and Health Services		1031.23	2195.51	2429.04	1641.63	1065.97	1519.68	1260.69	1166.41	1178.52
2	Population Control and Family Welfare										
A	National Family Welfare Programme										
1	Training of ANM/LHV	100	478.01	468.99	461.52	539.46	732.65	528.15	695.80	1031.93	685.54
2	Health & Family Welfare Centre	100	56.77	46.76	62.27	66.82	61.00	66.80	66.06	77.08	65.32
3	Urban Family Welfare Centre/Revamping	100	465.24	430.62	453.49	488.05	578.00	490.76	520.67	601.00	517.96
4	Rural Sub Centre	100	9594.75	9031.06	9488.75	10770.99	9382.99	10646.78	11133.25	12103.36	11154.92
5	Sterilisation of Beds	100	0.00	0.97	0.00	0.00	2.00	0.00	0.00	1.60	0.00

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
6	College Education									
i.	N.S.S.	239.00	239.00	239.00	264.00	264.00	261.30	1083.05	1083.05	1033.07
ii.	National Schlorship	30.00	30.00	7.80	30.00	0.00	15.60	60.00	30.00	23.40
	Total College Education	269.00	269.00	246.80	294.00	264.00	276.90	1143.05	1113.05	1056.47
7	Sanskrit Education									
i.	Modernisation of Sanskrit Pathshalas	47.62	0.00	42.83	28.57	0.00	39.52	333.09	0.00	240.39
ii.	To conduct re-orientation course of Sanskrit Teacher	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.34
iii.	Celebration on Sanskrit day	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
iv.	Grant to Eminent Sanskrit Pandits who are in indigent circumstances	0.00	0.00	0.00	0.00	0.00	0.00	2.64	2.50	3.30
	Total Sanskrit Education	47.62	0.00	42.83	28.57	0.00	39.52	337.73	2.50	245.03
7	Archaeology & Museum	25.75	18.75	2.81	0.00	0.00	0.00	107.59	56.64	38.09
8	Sports Department	0.00	0.00	0.00	110.25	49.04	58.00	161.98	96.48	105.44
	Total Education	50604.11	26060.60	30741.71	65456.21	61449.23	57808.90	171907.94	117443.50	113820.44
B.	Medical & Health									
1	Medical and Health Services									
i.	National Malaria Eradication Programme (In kinds)	654.12	0.00	0.00	164.00	0.00	0.00	2378.61	3680.16	3680.16
ii.	National Leprosy Eradication Programme	34.00	17.00	16.95	17.51	0.00	14.91	179.40	73.00	83.64
iii.	National Blindness Control Prog.	221.08	122.00	75.24	230.04	0.00	162.33	1029.06	387.79	761.08
iv.	National T.B. Control Programme (In kinds)	42.18	0.00	154.84	35.00	0.00	0.00	1020.18	412.46	567.30
v.	Trauma units in National Highways	0.01	0.00	0.00	30.16	0.00	26.56	146.97	0.00	114.30
vi.	Goitre Control Programme	6.00	4.25	5.99	8.00	3.75	6.77	31.10	21.20	24.34
vii.	Mukhya Mantri Jeevan Raksha Kosh	200.00	0.00	100.00	200.00	0.00	100.00	800.01	0.00	400.00
viii.	Rural Health Mission	0.01	0.00	0.00	0.01	0.00	0.00	0.02	0.00	0.00
ix.	Drug Testing Laboratory	4.00	0.00	0.00	2.00	0.00	0.00	27.78	0.00	21.75
x.	Food Testiong Laboratory	0.01	0.00	0.00	0.01	0.00	0.00	34.63	0.00	17.30
xi.	National Cancer Control Prog.	0.01	0.00	0.00	0.01	0.00	0.00	109.93	0.00	109.69
xii.	National GuineWorm Eradication Prog.	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.28	1.27
xiii.	National Aids Control Programme	0.00	0.00	0.00	0.00	0.00	0.00	10.02	0.00	10.00
	Total Medical and Health Services	1161.42	143.25	353.02	686.74	3.75	310.57	5781.71	4574.89	5790.83
2	Population Control and Family Welfare									
A	National Family Welfare Programme									
1	Training of ANM/LHV	639.53	995.12	633.70	627.00	778.74	603.68	2979.80	4007.43	2912.59
2	Health & Family Welfare Centre	68.62	87.56	71.38	75.29	64.13	70.97	333.56	336.53	336.74
3	Urban Family Welfare Centre/Revamping	590.66	702.20	545.04	579.52	597.17	582.66	2644.14	2908.99	2589.91
4	Rural Sub Centre	11910.10	9628.00	11902.07	12259.20	9394.85	12224.01	55668.29	49540.26	55416.53
5	Sterilisation of Beds	0.00	1.60	0.00	0.00	1.48	0.00	0.00	7.65	0.00

(Rs.in lakhs)

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
6	Direction & Administration	100	1033.24	1176.31	913.31	1011.93	1555.00	1012.90	1082.58	1650.00	1073.07
7	Kind	100	1715.79	1715.79	1715.79	4487.61	6824.48	6824.48	558.37	1564.42	1564.42
8	I.P.D.	100	1000.00	700.00	1000.00	10.10	0.00	10.10	0.00	0.00	0.00
9	P.P.C.	100	1341.79	0.00	1295.79	400.00	0.00	400.00	0.00	0.00	0.00
10	Purchase Of Laproscope	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	POL	100	48.94	87.80	33.67	37.99	63.00	38.01	60.71	106.00	55.27
12	Compensation	100	351.14	503.04	327.36	714.00	816.00	600.91	960.00	1081.00	823.15
	Total		16085.67	14161.34	15751.95	18526.95	20015.12	20618.89	15077.44	18216.39	15939.65
3	Ayurved College, Udaipur	100	40.91	0.00	27.81	0.00	0.00	0.00	0.00	0.00	0.00
4	Ayurved Department										
i.	Dev. of Harbal Garden at Kishangarh-Ajmer and Bharatpur	100	5.48	0.00	0.00	8.48	3.00	4.80	3.68	0.00	0.00
ii.	Streng. of Govt. Ayurvedic Pharmacy	100	335.00	90.00	109.74	140.12	0.00	96.76	183.50	55.00	108.17
iii.	Estt. of Drug Testing Lab.	100	30.68	0.00	14.97	10.72	0.00	7.01	28.70	20.00	2.96
iv.	Purchase of Drugs/ Medicines for supply of Home Remedies kit	100	0.00	0.00	0.00	5.57	0.00	5.05	6.09	5.57	0.90
v	Rural Supply of Essential Drugs /Medicines for Remote areas	100	0.00	0.00	0.00	15.00	0.00	14.97	382.03	382.00	33.08
vi.	Grant In Aid to Private Colleges	100	0.00	0.00	0.00	5.37	0.00	5.37	24.00	24.00	12.00
vii.	Reorientation Training Programme	100	0.00	0.00	0.00	0.93	0.00	0.93	0.93	0.93	0.93
viii.	ISM&H Wing at Allopathic Hospitals	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix.	Streng. of Drug Control Activities	100	0.00	0.00	0.00	0.99	0.00	0.00	5.03	0.00	0.91
x.	Good Manufacturing Product	100	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00
xi.	Nurse/Compounder Training	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Ayurved		371.91	90.75	125.46	187.18	3.00	134.89	633.96	487.50	158.95
5	Medical College, Jodhpur	100	47.31	42.00	44.52	77.00	77.00	30.00	0.00	0.00	0.00
6	Medical College,Jaipur	100	0.00	0.00	0.00	20.69	0.00	18.59	0.00	0.00	0.00
7	Medical College, Uaipur	100	0.00	0.00	0.00	49.25	0.00	46.75	0.00	0.00	0.00
8	Medical College,Bikaner	100	0.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00
	Total Medical & Health		17577.03	16489.60	18378.78	20552.70	21211.09	22418.80	16972.09	19870.30	17277.12
C.	Sewerage and Water Supply										
i.	Normal ARWSP (including ARWSP Quality)	75	23840.65	18825.30	22505.36	18229.80	15694.51	17709.75	20911.91	20911.91	14336.12
ii.	D.D.P ARWSP	75	6921.85	4770.60	6921.85	6174.00	6174.00	6371.97	8847.88	8847.90	7752.99
iii.	AUWSP (Urban)	50	1064.50	568.48	748.82	752.09	1012.85	323.53	1106.13	2652.10	170.71
iv.	Monitoring and Investigation Cell	50	17.32	22.55	30.08	29.03	29.03	18.63	24.22	24.22	19.65
v.	Churu - Bissau Project	75	4000.00	2000.00	3279.29	3000.00	3009.08	2691.83	886.05	886.05	456.53
vi.	Rural Drinking Water Supply (Due to Drought)	90	0.00	0.00	0.00	1500.00	1500.00	1226.17	1473.83	1473.83	1038.42
vii.	PM Announcement 15.08.2002										

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
6	Direction & Administration	1235.64	1953.00	1220.58	1312.30	1665.99	1248.11	5675.69	8000.30	5467.97
7	Kind	1075.20	1075.20	1075.20	1582.67	1582.67	1582.67	9419.64	12762.56	12762.56
8	I.P.D.	0.00	0.00	0.00	0.00	0.00	0.00	1010.10	700.00	1010.10
9	P.P.C.	0.00	0.00	0.00	0.00	0.00	0.00	1741.79	0.00	1695.79
10	Purchase Of Laproscope	0.00	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00
11	POL	0.00	0.00	0.00	0.00	0.00	0.00	147.64	256.80	126.95
12	Compensation	0.00	0.00	0.00	0.00	0.00	0.00	2025.14	2400.04	1751.42
	Total	15519.75	14442.68	15447.97	16435.98	14785.03	16312.10	81645.79	81620.56	84070.56
3	Ayurved College, Udaipur	32.45	0.00	20.91	170.00	0.00	141.07	243.36	0.00	189.79
4	Ayurved Department									
i.	Dev. of Harbal Garden at Kishangarh-Ajmer and Bharatpur	3.68	0.00	0.00	3.68	0.00	0.00	25.00	3.00	4.80
ii.	Streng. of Govt. Ayurvedic Pharmacy	400.33	325.00	209.90	190.43	0.00	112.83	1249.38	470.00	637.40
iii.	Estt. of Drug Testing Lab.	25.74	0.00	1.02	24.72	0.00	2.55	120.56	20.00	28.51
iv.	Purchase of Drugs/ Medicines for supply of Home Remedies kit	5.19	0.00	0.00	5.19	0.00	0.00	22.04	5.57	5.95
v.	Rural Supply of Essential Drugs /Medicines for Remote areas	520.20	171.25	438.75	864.75	864.75	845.16	1781.98	1418.00	1331.96
vi.	Grant In Aid to Private Colleges	12.00	0.00	12.00	12.00	12.00	12.00	53.37	36.00	41.37
vii.	Reorientation Traning Programme	4.66	4.66	3.61	4.66	4.66	4.63	11.18	10.25	10.10
viii.	ISM&H Wing at Allopathic Hospitals	910.00	910.00	260.00	650.00	0.00	377.97	1560.00	910.00	637.97
ix.	Streng. of Drug Control Activities	14.55	10.43	5.60	8.95	0.00	4.95	29.52	10.43	11.46
x.	Good Manufacturing Product	0.00	0.00	0.00	2.84	2.84	2.84	3.59	3.59	3.59
xi.	Nurse/Compounder Training	0.00	0.00	0.00	2.00	2.00	1.56	2.00	2.00	1.56
	Total Ayurved	1896.35	1421.34	930.88	1769.22	886.25	1364.49	4858.62	2888.84	2714.67
5	Medical College, Jodhpur	47.00	0.00	19.19	0.00	0.00	0.00	171.31	119.00	93.71
6	Medical College,Jaipur	0.00	0.00	0.00	0.00	0.00	0.00	20.69	0.00	18.59
7	Medical College, Uaipur	0.00	0.00	0.00	0.00	0.00	0.00	49.25	0.00	46.75
8	Medical College,Bikaner	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00
	Total Medical & Health	18656.97	16007.27	16771.97	19061.94	15675.03	18128.23	92820.73	89253.29	92974.90
C.	Sewerage and Water Supply									
i.	Normal ARWSP (including ARWSP Quality)	31128.70	35891.34	26689.86	61314.68	37140.16	56688.60	155425.74	128463.22	137929.69
ii.	D.D.P ARWSP	8470.62	12594.00	8159.77	18894.14	10794.94	16318.72	49308.49	43181.44	45525.30
iii.	AUWSP (Urban)	2513.16	31.77	1965.00	1200.00	788.96	604.20	6635.88	5054.16	3812.26
iv.	Monitoring and Investigation Cell	26.21	26.21	20.87	25.00	0.00	0.00	121.78	102.01	89.23
v.	Churu - Bissau Project	429.00	0.00	0.00	300.00	0.00	11.11	8615.05	5895.13	6438.76
vi.	Rural Drinking Water Supply (Due to Drought)	1085.41	650.00	690.76	394.65	500.00	292.12	4453.89	4123.83	3247.47
vii.	PM Announcement 15.08.2002									

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
a	HP in water scarce area	90	0.00	0.00	0.00	1651.31	1374.53	968.22	2869.55	2869.55	2562.57
b	WS facility in primary schools	90	0.00	0.00	0.00	707.18	353.84	347.10	1182.42	1182.42	671.15
c	Revival of Traditional water sources	90	0.00	0.00	0.00	724.67	293.71	141.17	64.71	64.71	25.00
viii.	Others	100	113.65	67.12	137.20	233.00	306.23	192.54	112.69	136.17	72.23
	Total Sewerage & Water Supply		35957.97	26254.05	33622.60	33001.08	29747.78	29990.91	37479.39	39048.86	27105.37
D.	Housing Development - Judicial Housing	50	231.30	196.12	82.80	321.50	392.74	367.58	300.00	0.00	223.19
E.	Urban Development										
1	Town Planning										
i.	Integrated Development of Small & Medium Towns	60	263.00	282.79	282.79	545.58	443.81	444.00	950.00	701.97	701.97
ii.	Planning & Monitoring Cell (NCR)	100	30.24	0.38	25.96	34.91	53.05	22.60	33.26	10.65	18.99
	Total Town Planning		293.24	283.17	308.75	580.49	496.86	466.60	983.26	712.62	720.96
2	Local Bodies- SJSRY	75	225.00	432.17	128.00	654.60	122.96	421.12	399.47	132.86	132.86
	Total Urban Development		518.24	715.34	436.75	1235.09	619.82	887.72	1382.73	845.48	853.82
F.	Labour and Labour Welfare										
1.	Employment										
1.	Employment -Special Employment Exchange for Physically Handicapped Persons	80 & 100	26.62	24.82	24.82	34.82	30.75	30.75	33.82	55.64	33.34
2.	Factories and Boilers	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Craftsman Training Scheme (ITI)	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Bonded labour										
i.	Rehabilitation	50	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00
ii	Beedi Housing Scheme	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Bonded labour		1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00
	Total Labour and Labour Welfare		27.62	24.82	24.82	35.82	31.75	30.75	34.82	55.64	34.34
G	Social Justice & Empowerment Deptt.										
	Welfare of Backward Classes										
1.	Welfare of Scheduled Castes-Education										
i.	Post-Matric Scholarships	100	400.00	496.51	308.33	706.27	1172.33	703.42	1763.10	1220.91	1322.75
ii.	Book Bank	50	15.00	5.60	9.40	9.40	35.37	0.00	9.40	0.00	0.00
iii.	Scholarship to children of Scavengers	100	80.00	41.36	93.05	119.87	119.87	124.59	120.00	63.88	57.94
iv	Protection of Civil Right Act	50	25.00	19.28	11.95	65.00	33.68	32.58	190.00	200.00	37.68
v	Const. of College level Hostel Building	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi.	Construction of Girls Hostel Building	50	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii.	Construction of Boys Hostel Building	50	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Welfare of Scheduled Castes		520.02	562.75	422.73	900.54	1361.25	860.59	2082.50	1484.79	1418.37
2.	Welfare of Scheduled Tribes - Education										
i.	Post -Matric Scholarship	100	300.00	300.57	0.00	920.49	519.60	300.56	2107.45	1792.57	2122.95
ii.	Construction of Boys Hostel Building	50	0.01		154.39	0.00	0.00	0.00	7.72	0.00	7.72

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
a	HP in water scarce area	306.98	306.98	305.35	1.63	0.00	71.86	4829.47	4551.06	3908.00
b	WS facility in primary schools	511.27	511.27	193.22	318.05	0.00	180.26	2718.92	2047.53	1391.73
c	Revival of Traditional water sources	39.71	39.71	15.35	24.36	0.00	5.85	853.45	398.13	187.37
viii.	Others	152.35	373.11	109.87	8827.18	4049.62	0.00	9438.87	4932.25	511.84
	Total Sewerage & Water Supply	44663.41	50424.39	38150.05	91299.69	53273.68	74172.72	242401.54	198748.76	203041.65
D.	Housing Development - Judicial Housing	120.00	0.00	77.52	13.50	0.00	8.20	986.30	588.86	759.29
E.	Urban Development									
1	Town Planning									
i.	Integrated Development of Small & Medium Towns	472.00	392.78	392.78	599.99	370.78	498.62	2830.57	2192.13	2320.16
ii.	Planning & Monitoring Cell (NCR)	34.45	0.00	25.59	38.45	11.01	30.30	171.31	75.09	123.44
	Total Town Planning	506.45	392.78	418.37	638.44	381.79	528.92	3001.88	2267.22	2443.60
2	Local Bodies- SJSRY	500.00	495.38	497.69	690.00	852.93	681.38	2469.07	2036.30	1861.05
	Total Urban Development	1006.45	888.16	916.06	1328.44	1234.72	1210.30	5470.95	4303.52	4304.65
F.	Labour and Labour Welfare									
1.	Employment									
1.	Employment-Special Employment Exchange for Physically Handicapped Persons	33.98	0.00	35.40	37.48	0.00	35.82	166.72	111.21	160.13
2.	Factories and Boilers	0.00	0.00	0.00	5.30	10.33	5.21	5.30	10.33	5.21
3	Craftsman Training Scheme (ITI)	0.00	0.00	0.00	198.50	96.72	56.06	198.50	96.72	56.06
4	Bonded labour									
i.	Rehabilitation	1.00	0.00	0.00	1.00	0.00	0.00	5.00	1.00	1.00
ii	Beedi Housing Scheme	0.00	0.00	0.00	51.14	51.14	51.14	51.14	51.14	51.14
	Total Bonded labour	1.00	0.00	0.00	52.14	51.14	51.14	56.14	52.14	52.14
	Total Labour and Labour Welfare	34.98	0.00	35.40	293.42	158.19	148.23	426.66	270.40	273.54
G	Social Justice & Empowerment Deptt.									
	Welfare of Backward Classes									
1.	Welfare of Scheduled Castes-Education									
i.	Post-Matric Scholarships	3365.76	1490.84	1516.17	3702.32	3804.48	3530.94	9937.45	8185.07	7381.61
ii.	Book Bank	17.50	17.50	17.50	17.50	0.00	0.00	68.80	58.47	26.90
iii.	Scholarship to children of Scavengers	112.29	31.94	104.06	112.29	103.31	101.53	544.45	360.36	481.17
iv	Protection of Civil Right Act	193.79	70.00	109.73	200.00	7.87	63.59	673.79	330.83	255.53
v	Const. of College level Hostel Building	0.01	96.75	0.00	67.41	0.00	52.69	67.42	96.75	52.69
vi.	Construction of Girls Hostel Building	0.00	0.00	0.00	51.83	0.00	9.98	51.84	0.00	9.98
vii.	Construction of Boys Hostel Building	0.00	0.00	0.00	300.00	167.40	116.81	300.01	167.40	116.81
	Total Welfare of Scheduled Castes	3689.35	1707.03	1747.46	4451.35	4083.06	3875.54	11643.76	9198.88	8324.69
2.	Welfare of Scheduled Tribes - Education									
i.	Post -Matric Scholarship	2799.04	1261.97	869.87	3500.00	2976.22	3256.23	9626.98	6850.93	6549.61
ii.	Construction of Boys Hostel Building	210.00	0.00	102.23	300.00	62.75	112.53	517.73	62.75	376.87

S.No.	Head/Sub Head of Development	Central Share %	2002-03			2003-04			2004-05		
			Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
iii.	Construction of Girls Hostel Building	50	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv.	Book Bank	50	0.00	0.00	0.00	11.20	5.60	5.60	5.60	0.00	5.60
v.	Protection of Civil Right Act.	50	10.00	0.00	10.00	20.00	0.00	6.32	35.00	0.00	19.72
vi.	Construction of College Level Hostel Building	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii.	Pre exam Training Center	50	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Welfare of Scheduled Tribes		360.02	300.57	164.39	951.69	525.20	312.48	2155.77	1792.57	2155.99
3.	Welfare of Other Backward Classes										
i.	Pre/Post Matric Scholarship	100	0.01	198.95	0.00	1575.67	520.96	216.96	1028.62	0.00	290.18
ii.	Construction of Boys' Hostel Building	50	7.97	0.00	0.00	0.00	0.00	0.00	27.48	0.00	0.00
	Total Welfare of other Backward Classes		7.98	198.95	0.00	1575.67	520.96	216.96	1056.10	0.00	290.18
4.	SCA to Special Component Plan	100	4200.00	3422.90	3054.27	4200.00	2984.25	4866.70	3000.00	2366.68	2370.21
5	Social Welfare										
i.	Juvenile - Justice Act	50	14.20	12.19	12.12	16.26	16.08	13.64	14.60	11.95	14.58
ii.	Construction of Observation Home	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Social Welfare		14.20	12.19	12.12	16.26	16.08	13.64	14.60	11.95	14.58
	Total Social Justice & Empowerment Deptt.		5102.22	4497.36	3653.51	7644.16	5407.74	6270.37	8308.97	5655.99	6249.33
H	Tribal Area Development										
i.	Running of TRI Scheme	50	10.35	0.00	3.42	10.70	0.00	0.00	11.26	0.00	10.35
ii.	Devlopment of PTG	100									
	Total Tribal Area Development		10.35	0.00	3.42	10.70	0.00	0.00	11.26	0.00	10.35
I.	Women Empowerment Deptt.										
1	Nutrition - ICDS										
a	ICDS (General)	100	8154.51	7324.27	7330.94	9830.93	8042.75	7849.67	9223.23	7849.67	8111.80
b	Training	100	1199.34	946.27	812.75	641.42	484.90	264.69	200.00	0.00	153.61
c	ICDS (WB)	100	5274.80	3354.79	4226.47	3281.57	3200.00	2897.66	3147.93	4013.50	2833.20
d	K. S. Y.	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Nutrition to Beneficiaries	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Nutrition - ICDS		14628.65	11625.33	12370.16	13753.92	11727.65	11012.02	12571.16	11863.17	11098.61
2	W.D.P.	100	38.75	38.75	38.75	0.02	0.00	0.00	25.00	25.00	25.00
	Total Women Empowerment & Nutrition		14667.40	11664.08	12408.91	13753.94	11727.65	11012.02	12596.16	11888.17	11123.61
J	Sainik Kalayan Deptt-War Widow Hostel	50	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00
	Total Social & Community Services		80009.83	64944.87	71583.77	91969.76	76818.98	75278.93	111750.57	94664.20	81024.00
IX.	General Services										
i.	Jail Modernisation	75	977.25	977.25	0.00	977.25	977.25	977.25	977.25	977.25	1954.50
ii.	Police Modernisation (Incl. kinds)	75	12082.57	1617.10	1617.10	11979.69	4302.00	4289.52	11697.65	4267.32	4264.80
iii.	Civil Defence	75	0.00	0.00	0.00	135.42	135.42	0.00	135.42	0.00	46.90
	Total General Services		13059.82	2594.35	1617.10	13092.36	5414.67	5266.77	12810.32	5244.57	6266.20
	Grand Total		166321.37	146991.20	146993.33	209441.88	160107.35	184987.23	239744.25	234791.28	201154.46

S.No.	Head/Sub Head of Development	2005-06			2006-07			Total		
		Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.	Outlay	Released by GOI	Exp.
1	2	13	14	15	16	17	18	19	20	21
iii.	Construction of Girls Hostel Building	0.00	0.00	0.00	84.16	17.50	15.99	84.17	17.50	15.99
iv.	Book Bank	17.50	0.00	17.50	17.50	0.00	0.00	51.80	5.60	28.70
v.	Protection of Civil Right Act.	50.00	17.00	22.86	50.00	13.13	16.50	165.00	30.13	75.40
vi.	Construction of College Level Hostel Building	0.01	0.00	0.00	54.81	96.75	65.34	54.82	96.75	65.34
vii.	Pre exam Training Center	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00
	Total Welfare of Scheduled Tribes	3076.55	1278.97	1012.46	4006.47	3166.35	3466.59	10550.50	7063.66	7111.91
3.	Welfare of Other Backward Classes									
i.	Pre/Post Matric Scholarship	1300.52	235.24	408.72	352.00	351.80	157.45	4256.82	1306.95	1073.31
ii.	Construction of Boys' Hostel Building	45.38	0.00	23.22	114.60	0.00	33.03	195.43	0.00	56.25
	Total Welfare of other Backward Classes	1345.90	235.24	431.94	466.60	351.80	190.48	4452.25	1306.95	1129.56
4.	SCA to Special Component Plan	3000.00	3328.75	2160.57	5000.00	4048.51	4981.21	19400.00	16151.09	17432.96
5	Social Welfare									
i.	Juvenile - Justice Act	21.33	21.33	15.38	25.00	15.36	13.86	91.39	76.91	69.58
ii.	Construction of Observation Home	0.01	25.69	0.00	5.17		0.00	5.18	25.69	0.00
	Social Welfare	21.34	47.02	15.38	30.17	15.36	13.86	96.57	102.60	69.58
	Total Social Justice & Empowerment Deptt.	11133.14	6597.01	5367.81	13954.59	11665.08	12527.68	46143.08	33823.18	34068.70
H	Tribal Area Development									
i.	Running of TRI Scheme	0.00	0.00	0.00	27.26	27.26	17.67	59.57	27.26	31.44
ii.	Development of PTG				12.50	0.00	0.00	12.50	0.00	0.00
	Total Tribal Area Development	0.00	0.00	0.00	39.76	27.26	17.67	72.07	27.26	31.44
I.	Women Empowerment Deptt.									
1	Nutrition - ICDS									
a	ICDS (General)	9273.55	7459.77	8408.50	13289.69	13809.14	12177.36	49771.91	44485.60	43878.27
b	Training	251.60	0.00	202.87	250.00	386.84	215.79	2542.36	1818.01	1649.71
c	ICDS (WB)	3284.24	964.83	3068.93	234.33	609.00	227.84	15222.87	12142.12	13254.10
d	K. S. Y.	181.50	282.70	56.39	221.00	150.70	126.10	402.50	433.40	182.49
e	Nutrition to Beneficiaries	6500.00	5534.27	6166.03	8000.00	8571.57	7859.72	14500.00	14105.84	14025.75
	Total Nutrition - ICDS	19490.89	14241.57	17902.72	21995.02	23527.25	20606.81	82439.64	72984.97	72990.32
2	W.D.P.	180.00	180.00	180.00	200.00	159.09	159.09	443.77	402.84	402.84
	Total Women Empowerment & Nutrition	19670.89	14421.57	18082.72	22195.02	23686.34	20765.90	82883.41	73387.81	73393.16
J	Sainik Kalayan Deptt-War Widow Hostel	137.00	0.00	0.00	0.00	0.00	0.00	287.00	150.00	150.00
	Total Social & Community Services	146026.95	114399.00	110143.24	213642.57	167169.53	184787.83	643399.68	517996.58	522817.77
IX.	General Services									
i.	Jail Modernisation	977.25	546.91	0.00	977.25	216.92	763.83	4886.25	3695.58	3695.58
ii.	Police Modernisation (Incl. kinds)	12133.38	2955.35	2947.12	5200.00	2997.61	2988.48	53093.29	16139.38	16107.02
iii.	Civil Defence	193.52	105.00	130.00	197.95	140.43	110.84	662.31	380.85	287.74
	Total General Services	13304.15	3607.26	3077.12	6375.20	3354.96	3863.15	58641.85	20215.81	20090.34
	Grand Total	328207.16	265447.60	278529.33	522502.50	468149.66	494763.69	1466217.16	1275487.09	1306428.04

Table 06
Tenth Plan 2002 - 2007 Rajasthan
Physical Targets and Achievements

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
I- Agriculture & Allied															
A. Agriculture Department - Agriculture Production															
1. Area under Food Crops															
i. Kharif															
a. Paddy	Lac Ha.	Level	1.75	1.70	0.84	1.50	1.00	1.68	1.01	1.69	1.07	1.00	1.08	1.70	1.08
b. Jowar	Lac Ha.	Level	5.45	5.50	5.33	6.00	7.39	5.88	5.73	5.25	5.88	5.00	6.63	6.00	7.39
c. Maize	Lac Ha.	Level	9.65	9.25	9.83	10.00	11.10	9.67	10.42	10.00	10.04	10.75	9.84	10.75	11.10
d. Bajra	Lac Ha.	Level	44.50	44.50	31.98	39.00	58.50	44.15	45.65	40.00	49.62	45.00	36.74	45.00	58.50
e. Small Millets	Lac Ha.	Level	0.25	0.25	0.17	0.25	0.18	0.16	0.17	0.20	0.16	0.15	0.14	0.25	0.18
f. Pulses and Arhar	Lac Ha.	Level	20.35	20.20	13.35	22.35	26.98	19.08	24.88	20.39	23.18	25.80	22.50	25.80	26.98
Total i			81.95	81.40	61.50	79.10	105.15	80.62	87.86	77.53	89.95	87.70	76.93	89.50	105.23
ii. Rabi															
a. Wheat	Lac Ha.	Level	27.00	11.00	18.01	20.00	21.03	15.00	20.10	21.00	21.24	22.40	24.72	22.40	24.72
b. Barley	Lac Ha.	Level	2.25	2.50	1.92	3.00	1.82	3.00	1.75	2.25	2.02	4.00	3.35	4.00	3.35
c. Gram & Pulses	Lac Ha.	Level	17.25	5.10	4.68	15.50	11.56	10.50	10.78	15.50	11.13	13.50	12.10	15.50	12.10
Total ii			46.50	18.60	24.61	38.50	34.41	28.50	32.63	38.75	34.39	39.90	40.17	41.90	40.17
Total Area under Food Crops			128.45	100.00	86.11	117.60	139.56	109.12	120.49	116.28	124.34	127.60	117.10	131.40	145.40
2. Production of Food Crops															
i. Kharif															
a. Rice	Lac Tonnes	Level	2.32	2.10	0.68	1.77	1.65	1.97	1.50	1.99	1.53	1.70	1.70	2.10	1.70
b. Jowar	Lac Tonnes	Level	2.21	2.10	0.68	2.10	5.27	1.99	2.66	1.85	1.70	3.00	3.68	3.00	5.27
c. Maize	Lac Tonnes	Level	12.39	11.25	8.70	12.00	20.68	11.42	12.62	12.00	11.02	15.15	11.16	15.15	20.68
d. Bajra	Lac Tonnes	Level	24.08	22.25	7.16	20.00	66.51	22.30	30.02	20.80	21.59	31.50	34.22	31.50	66.51
e. Small Millets	Lac Tonnes	Level	0.06	0.05	0.01	0.07	0.11	0.04	0.08	0.05	0.05	0.05	0.05	0.07	0.11
f. Pulses & Arhar	Lac Tonnes	Level	4.46	4.14	1.13	4.77	15.11	3.98	5.00	4.23	3.55	7.93	5.52	7.93	15.11
Total i			45.52	41.89	18.36	40.71	109.33	41.70	51.88	40.92	39.44	59.33	56.33	59.75	109.38
ii. Rabi															
a. Wheat	Lac Tonnes	Level	76.41	30.65	48.78	54.50	58.76	39.30	57.07	56.91	58.65	73.50	75.91	73.50	75.91
b. Barley	Lac Tonnes	Level	5.04	5.50	4.47	6.25	4.09	6.45	4.18	4.95	4.95	12.00	8.98	12.00	8.98
c. Gram & Pulses	Lac Tonnes	Level	15.05	4.25	3.72	12.40	7.61	8.28	8.30	12.65	5.26	16.65	11.47	16.65	11.47
Total ii			96.50	40.40	56.97	73.15	70.46	54.03	69.55	74.51	68.86	102.15	96.36	102.15	96.36
Total Production of Food Crops			142.02	82.29	75.33	113.86	179.79	95.73	121.43	115.43	108.30	161.48	152.69	161.90	205.74
3. Commercial Crops															
(1) Area under Oil seeds															
i. Kharif															
a. Sesamum	Lac Ha.	Level	3.00	3.00	1.90	3.00	3.12	2.84	4.47	3.00	4.22	4.75	3.75	4.75	4.47
b. Groundnut	Lac Ha.	Level	3.00	2.75	2.42	2.75	2.11	2.90	2.88	3.00	3.17	3.25	3.00	3.25	3.17
c. Castor Seed	Lac Ha.	Level	0.80	0.65	0.26	0.80	0.67	0.65	0.92	1.20	1.06	1.25	0.79	1.25	1.06
d. Soyabean	Lac Ha.	Level	7.50	7.00	4.72	7.00	4.94	5.97	6.22	6.25	7.44	7.50	6.42	7.50	7.44
Total i			14.30	13.40	9.30	13.55	10.84	12.36	14.49	13.45	15.89	16.75	13.96	16.75	16.14

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii. Rabi															
a. Rape & Mustard	Lac Ha.	Level	24.50	8.10	11.92	24.00	20.63	18.00	32.87	23.00	35.58	27.00	27.62	27.00	35.58
b. Linseed	Lac Ha.	Level	0.30	0.05	0.01	0.30	0.02	0.05	0.03	0.10	0.02	0.05	0.02	0.30	0.03
c. Taramira	Lac Ha.	Level	2.50	0.40	3.26	1.00	0.80	2.50	3.95	2.00	1.07	3.70	1.33	3.70	3.95
Total ii			27.30	8.55	15.19	25.30	21.45	20.55	36.85	25.10	36.67	30.75	28.97	31.00	39.56
Total Area under Oil Seeds			41.60	21.95	24.49	38.85	32.29	32.91	51.34	38.55	52.56	47.50	42.93	47.75	55.70
(2) Production of Oil Seeds															
i. Kharif															
a. Sesamum	Lac Tonnes	Level	0.62	0.60	0.11	0.60	1.41	0.45	1.49	0.60	0.63	1.90	0.90	1.90	1.49
b. Groundnut	Lac Tonnes	Level	3.60	2.85	1.66	3.00	3.31	3.10	4.47	3.45	4.91	5.53	3.90	5.53	4.91
c. Castor Seed	Lac Tonnes	Level	1.10	0.75	0.22	0.70	0.90	0.53	0.86	1.32	1.35	1.40	1.05	1.40	1.35
d. Soyabean	Lac Tonnes	Level	10.73	8.50	2.36	8.50	6.91	6.67	8.86	7.19	8.56	12.00	7.72	12.00	8.86
Total i			16.05	12.70	4.35	12.80	12.53	10.75	15.68	12.56	15.45	20.83	13.57	20.83	16.61
ii. Rabi															
a. Rape and Mustard	Lac Tonnes	Level	31.00	8.93	11.79	24.00	26.94	19.80	38.57	27.60	43.86	40.50	40.42	40.50	43.86
b. Linseed	Lac Tonnes	Level	0.22	0.02	0.01	0.20	0.02	0.04	0.02	0.08	0.02	0.05	0.01	0.20	0.02
c. Taramira	Lac Tonnes	Level	1.10	0.15	1.40	0.40	0.46	1.13	1.13	0.80	0.31	2.20	0.64	2.20	1.40
Total ii			32.32	9.10	13.20	24.60	27.42	20.97	39.72	28.48	44.19	42.75	41.07	42.90	45.28
Total Production of Oil Seeds			48.37	21.80	17.55	37.40	39.95	31.72	55.40	41.04	59.64	63.58	54.64	63.73	61.89
(3) Cotton															
i. Area	Lac Ha.	Level	6.25	5.75	3.86	1.00	3.44	5.79	4.38	3.50	4.72	5.00	3.08	5.79	4.72
ii. Production	Lac bales	Level	13.40	12.00	2.52	2.00	7.09	7.58	7.65	7.20	8.80	13.00	7.29	13.00	8.80
(4) Sugarcane															
i. Area	Lac Ha.	Level	0.20	0.20	0.10	0.10	0.06	0.17	0.06	0.06	0.07	0.05	0.08	0.20	0.10
ii. Production	Lac Tonnes	Level	10.82	10.00	4.22	5.00	3.09	8.04	2.77	3.00	4.83	2.50	2.66	10.00	4.83
(5) Guar															
i. Area	Lac Ha.	Level	20.00	20.00	5.56	20.00	22.78	23.43	23.64	23.00	24.45	25.00	28.08	25.00	28.08
ii. Production	Lac Tonnes	Level	6.49	6.00	0.28	6.00	11.63	5.32	3.66	6.90	5.93	8.15	6.58	8.15	11.63
4. HYV Programme															
i. Area Covered															
a. Paddy	Lac Ha.	Level	1.70	1.25	0.59	1.00	0.90	1.00	0.91	1.00	0.94	NA	NA	1.25	0.94
b. Jowar	Lac Ha.	Level	0.28	0.17	1.17	0.25	2.97	0.25	1.89	0.25	2.14			0.25	2.97
c. Bajra	Lac Ha.	Level	1.12	17.50	14.82	16.50	27.54	16.50	19.11	16.50	22.49			17.50	27.54
d. Maize	Lac Ha.	Level	22.50	0.90	4.28	1.25	4.98	1.25	5.11	1.25	5.38			1.25	5.38
e. Wheat	Lac Ha.	Level	25.00	11.00	14.50	19.00	17.45	19.00	15.88	19.00	17.96			19.00	17.96
Total i			50.60	30.82	35.36	38.00	53.84	38.00	42.90	38.00	48.91	0.00	0.00	39.25	54.79
4. Seed Distribution															
a. Paddy	Qtls	Level	3250	1500	1389	1700	829	1500	664	2200	1294	2500	2056	2500	2056
b. Jowar	Qtls	Level	2750	1500	1421	2000	3052	1800	1601	2000	3008	3500	4154	3500	4154
c. Bajra	Qtls	Level	90000	60000	51436	66000	62529	60000	56781	67000	67264	70000	67916	70000	67916
d. Maize	Qtls	Level	22500	18000	18141	21700	23110	16000	21800	22500	34971	40000	39097	40000	39097
e. Wheat	Qtls	Level	420000	325000	260405	276000	257793	265000	318785	347000	412415	562000	490543	562000	490543
Total ii			538500	406000	332792	367400	347313	344300	399631	440700	518952	678000	603766	678000	603766

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5. Other Improved Seed															
i. Kharif															
a. Moong	Qtls	Level	11000	9000	9857	10000	10387	9000	7648	13100	12979	30000	14298	30000	14298
b. Tur	Qtls	Level	2250	800	211	800	437	1500	482	1550	340	800	438	1550	482
c. Urad	Qtls	Level	4500	2500	3507	2300	3164	1450	1264	3100	1631	3500	1479	3500	3507
d. Cowpea	Qtls	Level	2250	800	432	600	504	525	551	1700	1716	2000	2146	2000	2146
e. Moth	Qtls	Level	6000	4000	4155	2500	3884	1350	3241	4700	2764	5000	2059	5000	4155
f. Sesamum	Qtls	Level	3250	1200	1198	1300	1064	1200	1861	2600	2287	2700	1892	2700	2287
g. Ground Nut	Qtls	Level	5500	3000	2402	3100	2702	3100	2632	4200	5573	10000	9645	10000	9645
h. Soyabean	Qtls	Level	30000	20000	18953	20000	20639	18500	32892	25300	39362	60000	55567	60000	55567
i. Castor Seed	Qtls	Level	4000	2000	2274	1800	1033	1600	2524	3250	5057	7500	2736	7500	5057
j. Cotton	Qtls	Level	66000	50000	34327	50000	27040	45000	24730	51100	34629	40000	22704	51100	34629
k. Guar	Qtls	Level	8000	8000	4666	8000	7830	6000	8034	8500	9142	10000	15787	10000	15787
Total-i			142750	101300	81982	100400	78684	89225	85859	119100	115480	171500	128751	183350	147560
ii. Rabi															
a. Barley	Qtls	Level	20500	17000	20750	19000	17086	12850	20457	23000	25080	40000	35098	40000	35098
b. Gram	Qtls	Level	25000	30000	26006	19000	29580	17000	24265	45000	32139	45000	29627	45000	32139
c. Rape & Mustard	Qtls	Level	65000	40000	29496	59000	40048	45000	58577	62000	68057	75000	74500	75000	74500
Total ii			110500	87000	76252	97000	86714	74850	103299	130000	125276	160000	139225	160000	141737
Total Seed Distribution			253250	188300	158234	197400	165398	164075	189158	249100	240756	331500	267976	343350	289297
6. Fertiliser Consumption															
i. Kharif	Lac Tonnes	Level	5.11	4.32	2.29	3.56	3.39	4.00	2.55	4.35	3.21	4.47	3.69	4.47	3.69
ii. Rabi	Lac Tonnes	Level	5.22	3.94	3.21	3.94	4.40	4.29	5.06	5.39	5.61	5.80	5.67	5.80	5.67
Total Fertiliser Consumption			10.33	8.27	5.51	7.50	7.79	8.29	7.61	9.74	8.82	10.27	9.36	10.27	9.36
7. Organic Manures															
i. Urban Compost	Lac Tonnes	Level	7.75	7.55	8.88	7.60	9.30	7.66	9.48					7.66	9.48
ii. Rural Compost	Lac Tonnes	Level	65.00	61.00	62.13	62.00	63.17	63.00	65.00					63.00	65.00
iii. Green Manuring	Lac Ha.	Level	0.80	0.76	0.47	0.77	0.65	0.78	0.63					0.78	0.65
Total- Organic Manures				69.31	71.48	70.37	73.12	71.44	75.11	0.00	0.00	0.00	0.00	71.44	75.13
8. Plant Protection Measures															
i. Area Covered															
a. Kharif	Lac Ha.	Level	42.50	41.50	31.62	41.75	43.98	41.75	38.71	42.00	43.53	42.5	41.18	42.50	43.98
b. Rabi	Lac Ha.	Level	40.00	20.00	33.49	39.25	42.46	39.50	41.97	39.75	44.70	40	47.00	40.00	47.00
Total i.			82.50	61.50	65.11	81.00	86.44	81.25	80.68	81.75	88.23	82.50	88.18	82.50	90.98
ii. Technical Grade Material Used															
a. Kharif	Tonnes	Level	950	850	584	875	777	900	653	925	788	925	673	925	788
b. Rabi	Tonnes	Level	2150	2350	1912	2300	3000	2300	3194	2325	2937	2325	2894	2350	3194
Total ii.			3100	3200	2496	3175	3777	3200	3847	3250	3725	3250	3567	3275	3982
9. Quality Control															
i. Seed Samples Analysed	Nos	Level	5000	5000	4254	5000	3796	5000	3616	5000	4659	12000	4790	12000	4790
ii. Fertiliser Samples Analysed	Nos	Level	6000	6000	5292	6000	4671	6000	4026	6000	5021	12000	4989	12000	5292
iii. Pesticide Samples Analysed	Nos	Level	1200	1200	1411	1200	1396	1600	1286	1600	2038	1600	1636	1600	2038

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B. Horticulture Department															
1. Asstt. for Plant Protection Measure	Ha.	Ind.	15000	573	690	3350	3296	3400	3637	3500	3876	5000	4238	15823	15737
2. Rejuvenation of Old Orchards	Ha.	Ind.	7500	1500	1405	1500	1431	1500	1370	1500	1180	1500	1137	7500	6523
3. Distribution of fruit Plants	Lac No.	Ind.	150.00	35.00	28.57	40.00	36.97	45.00	37.95	45.00	32.61	40.00	27.10	205.00	163.20
4. Plantation of new Orchards	Ha.	Ind.	42000	10000	7588	10000	9260	10000	8694	10000	9655	10000	7612	50000	42809
5. New Area brought under Vegetables	Ha.	Ind.	50000	0	0	10000	9290	10000	12075	10000	10805	10000	10806	40000	42976
6. Onion Demonstration to SC Farmers	No.	Ind.	5000	1000	1010	1250	1257	1500	1497	1250	1250	2500	2600	7500	7614
7. New area covered under spices	Ha.	Ind.	100000	25000	33249	20000	20132	25000	25563	25000	18165	25000	20523	120000	117632
8. Hali Mali Tranning	No.	Ind.	NA	0	0	400	461	400	435	400	503	400	505	1600	1904
9. Drip Installation	Ha.	Ind.	NA	0	0	0	0	1200	1134	2750	1505	5000	2608	8950	5247
10. Setting up Vermi Compost Unit	No.	Ind.	NA	0	0	0	0	0	0	100	97	400	346	500	443
11. Dryland Horticulture (Water Storage Structure)	No.	Ind.	NA	0	0	0	0	0	0	16	13	50	36	66	49
C. Soil Conservation Department-Area Treated															
	Lakh hect.	Ind.	5.46	0.40	0.39	0.77	0.84	0.84	0.82	1.24	1.12	1.42	0.88	4.67	4.05
D. Animal Husbandry															
1. Artificial Insemination	Lac No.	Ind.	50.00	7.00	7.02	9.00	8.77	9.00	9.68	10.00	10.56	15.70	12.28	50.70	48.31
2. Castration	Lac No.	Ind.	40.00	7.04	6.86	7.74	7.63	7.74	8.00	8.08	8.28	8.50	9.10	39.10	39.87
3. Fertility Camps	No.	Ind.	96000	20000	21739	22000	25174	25000	26485	29000	29364	28000	35830	124000	138592
4. Sheep Sector															
i. Sheep Doses	Lac No.	Ind.	650	120	123	132	158	143	166	165	172	160	208	720	827
ii. Sheep Castration	Lac No.	Ind.	45.00	8.00	7.93	8.80	10.03	9.44	9.48	11.00	10.03	9.50	10.40	46.74	47.87
iii. Sheep Vaccination	Lac No.	Ind.	400.00	46.50	54.92	59.43	72.95	72.12	79.78	71.47	79.51	75.00	76.67	324.52	363.83
iv. Spray of Medicine	Lac No.	Ind.	350.00	55.24	63.98	60.50	85.46	72.94	89.30	89.00	99.32	75.00	109.03	352.68	447.09
E. Dairy Development															
1. Sale of Cattle Feed	000 M.T.	Ind.	970	135	177	186	193	210	201	284	211	233	211	1048	993
2. Milk Procurement	LL/Pd	Level	18.77	12.82	12.48	14.71	10.33	12.33	14.67	16.80	15.54	17.54	14.23	17.54	15.54
3. Milk Marketing	LK/Pd	Level	14.71	7.29	7.18	8.23	8.55	10.83	8.75	11.61	10.14	11.77	11.72	11.77	11.72
4. AI & NS Done	000 No.	Ind.	NF	370	256	338	285	340	350	382	413	428	474	1858	1778
5. New DCS	No.	Ind.	9170	699	500	804	731	912	693	880	489	625	648	3920	3061
6. Revival of DCS	No.	Ind.		414	500	449	549	600	522	365	481	377	472	2205	2524
F. Fisheries															
1. Fish Seed Production	Million No.	Level	350	250	185	250	304	270	255	280	280	300	342	300	342
2. Fish Production	000Tonnes	Level	22	17	13	17	14	18	16	19	19	20	22	20	22

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
G. Forestry - Raj. Forestry & Bio-diversity Proj.															
1. Plantation															
i. RFBP	Ha.	Ind.	NF	0	0	0	0	18883	18883	23567	23567	38787	38627	81237	81077
ii. State Plan	Ha.	Ind.	11510	200	200	200	200	530	530	890	890	250	250	2070	2070
2. Distribution of Plants-Farm Forestry															
Lac No.	Lac No.	Ind.	138.00	0.00	0.00	0.00	0.00	40.00	35.00	40.00	42.31	40.00	42.58	120.00	119.89
H. Storage & Warehousing - Storage Capacity															
I. Cooperation															
1. Short Term Loan															
Rs. in Cr.	Rs. in Cr.	Ind.	8135.00	1200.00	1093.71	1250.00	1154.92	1375.00	1907.15	2240.00	2293.13	2700.00	2841.83	8765.00	9290.74
2. Medium Term Loan															
Rs. in Cr.	Rs. in Cr.	Ind.	8740.80	100.00	92.26	100.00	94.39	114.00	79.96	100.00	129.29	155.00	122.46	569.00	518.36
3. Long Term Loan															
Rs. in Cr.	Rs. in Cr.	Ind.	1713.00	200.00	206.95	270.00	202.22	250.00	217.41	300.00	269.34	310.00	250.85	1330.00	1146.77
4. Retail Sale of Consumer Goods															
Rs. in Cr.	Rs. in Cr.	Ind.	NF	540.00	608.73	675.00	537.43	660.00	700.02	732.00	633.63	750.00	651.1	3357.00	3130.91
5. Sale of Fertiliser															
Rs. in Cr.	Rs. in Cr.	Ind.	NF	240.00	145.63	240.00	195.20	262.00	246.28	328.00	284.34	360.00	315.68	1430.00	1187.13
6. Agriculture Marketing Produce															
Rs. in Cr.	Rs. in Cr.	Ind.	NF	647.00	551.78	675.00	183.66	317.00	597.71	710.00	1916.24	1975.83	1819.93	4324.83	5069.32
II. RURAL DEVELOPMENT															
A. Integrated Rural Dev. Programme/ SGSY															
i. Swarojgaries- Beneficiaries															
No.	No.	Ind.	NF	NF	27901	NF	28638	NF	35225	NF	33475	NF	38445	NF	163684
B. Women Development Prog. - Self Help Groups															
No.	No.	Ind.	NF	37510	10209	55000	35665	25600	27462	20000	20357	20000	23646	158110	117339
C. S.G.R.Y.- Employment Generated															
Lac Mandays	Lac Mandays	Level	NF	NF	377.84	NF	268.62	NF	219.48	NF	183.54	NF	162.76	NF	377.84
D. Indira Awas Yojana															
No.	No.	Ind.	96000	26184	37592	29654	41888	31207	31070	32070	38471	34094	33397	153209	182418
E DPAP- Watershed Projects (Work Completed)															
No.	No.	Ind.	385	113	113	96	96	96	96	115	115	120	120	3571	3722
F. National food for work Programme-Employment Generated															
Lac Mandays	Lac Mandays	Level	NF	-	-	-	-	NF	33.14	NF	78.87	-	-	NF	78.87
G. MLA LAD- Works Completed															
No.	No.	Ind.	NF	NF	13181	NF	16579	NF	12034	NF	12297	NF	10591	NF	64682
H. MP LAD - Works Completed															
No.	No.	Ind.	NF	NF	7277	NF	7581	NF	4357	NF	4470	NF	5668	NF	29353
I. Panchayati Raj Department-Allotment of Plots															
000'No.	000'No.	Ind.	150.00	30.00	42.68	30.00	35.05	30.00	40.11	30.00	31.59	32.00	37.43	152.00	186.86
J. D.D.P.- Watershed Project-Work Completed															
No.	No.	Ind.	2073	779	779	780	780	830	830	1062	1213	1213	1213	4664	4815
K. I.W.D.P.-watershed project-Work completed															
No.	No.	Ind.		0	0	9	9	9	9	21	21	22	22	61	61
L. Guru Golwalkar Jan Bhagidari Yojana-Work Completed															
No.	No.	Ind.	NF	NF	0	NF	0	NF	24	NF	775	NF	585	NF	1384
M. Mid Day Meal - Student Benefited															
Lac No.	Lac No.	Level	NF	71.78	71.78	76.78	76.78	76.61	76.61	73.35	73.35	73.35	69.50	76.78	76.78
N. NREGS - Employment Generated															
Lac Mandays	Lac Mandays	Level	NF							NF	42.2	NF	998.87	NF	998.87

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
O. Dang Area Development-Work Completed	No.	Ind.	NF	NF	37	NF	0	NF	0	NF	15	NF	558	NF	610
P. Swavivek District Development Scheme-Work Completed	No.	Ind.	NF	NF	0	NF	0	NF	0	NF	0	NF	44	NF	44
III.Special Area Programme															
A. Mewat Board-Work Completed	No.	Ind.	NF	NF	102	NF	144	NF	138	NF	254	NF	85	NF	723
B. B.A.D.P.-Work Completed	No.	Ind.	NF	NF	927	NF	631	NF	572	NF	777	NF	694	NF	3601
C. Sahariya - Mandays Generated	Lac Mandays	Level	NF					NF	0.09	NF	2.77	NF	2.02	NF	2.77
D. Magra Area Development-Work Completed	No.	Ind.	NF	NF	0	NF	0	NF	0	NF	191	NF	281	NF	472
IV. IRRIGATION AND FLOOD CONTROL															
A. Irrigation															
1.CCA															
i. Multipurpose Projects - Mahi	000'Ha.	Ind.	10.00	2.00	2.66	2.00	2.50	7.00	7.00	7.55	7.03	4.36	5.12	22.91	24.31
ii. Major Projects															
a. IGNP	000'Ha.	Ind.	236.00	19.00	21.00	34.00	38.00	39.00	40.00	48.00	69.00	26.00	15.00	166.00	183.00
b. Bisalpur	000'Ha.	Ind.	63.00	20.00	10.00	2.00	14.05	12.00	12.50	17.00	20.00	6.80	6.00	57.80	62.55
c. Ratanpura Distributory	000'Ha.	Ind.	9.00	0.00	0.00	12.00	12.00	5.00	4.41	1.00	0.00	1.59	0.00	19.59	16.41
d. Narmda	000'Ha.	Ind.	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.34	32.63	20.34	32.63
d. Sidhmuk-Nohar	000'Ha.	Ind.	0.00	20.00	43.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	43.11
Sub -Total ii			348.00	59.00	74.11	48.00	64.05	56.00	56.91	66.00	89.00	54.73	53.63	283.73	337.70
iii. Medium Projects															
a. Chauhi	000'Ha.	Ind.	8.00	0.30	0.30	0.00	0.30	3.00	2.46	4.00	4.73	1.23	1.23	8.53	9.02
b. Gardada	000'Ha.	Ind.	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Bandisendra	000'Ha.	Ind.	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.62	0.45	0.62	0.45
d. Sukli	000'Ha.	Ind.	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.61	0.50	0.61	0.50
e. Pachana	000'Ha.	Ind.	3.98	2.00	3.54	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.00	2.18	3.72
f. Bethali	000'Ha.	Ind.	4.32	0.00	0.00	1.00	1.00	3.32	3.32	0.00	0.00	0.00	0.00	4.32	4.32
g. Chappi	000'Ha.	Ind.	3.00	1.00	1.00	0.82	0.82	2.68	2.68	0.00	0.00	0.00	0.00	4.50	4.50
iv. Minor Irrigation Works	000'Ha.	Ind.	50.00	4.00	3.26	2.00	1.77	5.00	7.54	3.45	11.09	5.00	8.78	19.45	32.44
v. Modernisation-Gang Canal	000'Ha.	Ind.	0.00	0.00	0.00	0.00	20.00	20.00	16.18	7.00	7.13	14.45	12.30	41.45	55.61
Total Irrigation Potential Created			445.30	68.30	84.87	54.00	90.62	97.00	96.09	88.00	118.98	81.00	82.01	388.30	472.57
2. IGNP															
i. Lining of Distributory System															
a. Stage I & II	Kms	Ind.	1045.00	173.00	188.41	241.13	227.18	312.03	312	214	199	61.00	45.59	1001.16	972.18
3. Mahi Bajaj Sagar Project															
i. Earth Work	Lac Cu.m.	Ind.	12.63	2.00	3.31	2.50	1.20	3.80	4.56	5.00	4.50	3.50	1.89	16.80	15.46
ii. Lining	Lac.Sq.m.	Ind.	9.67	1.25	3.29	1.00	0.60	2.40	3.89	4.70	4.17	3.00	3.00	12.35	14.95
iii. Pucca Works	No.	Ind.	682	250	366	250	81	400	408	1000	754	510	370	2410	1979

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B. Command Area Development															
1. IGNP															
i. Detailed Soil Survey	Ha.	Ind.	125000	25000	26394	25000	29227	28000	28400	40000	43342	25000	25093	143000	152456
ii. On Farm Dev. - Const. of Water Courses	Ha.	Ind.	128000	34500	38713	30000	32826	50000	51874	32500	24576	20300	16129	167300	164118
iii. No. of Beneficiaries by Digger/ Sprinkler	No.	Ind.	300	15	21	14	13	23	23	25	25	25	25	102	107
2. Chambal Project															
i. Irrigation Works															
a. Canal Lining	Kms.	Ind.	18.75	3.75	7.81	11.00	7.95	12.00	8.38	13.29	15.81	2.29	2.73	42.33	42.68
b. Canal Structure/Protection Work	Nos.	Ind.	440	88	70	45	68	48	113	231	215	90	85	502	551
c. Earth work	000 Cu.m.	Ind.	1286	267	130	30	64	32	171	512	674	493	374	1334	1413
d. Outlets	Nos.	Ind.	150	30	39	40	19	42	37	36	35	15	22	163.00	152.00
ii. Drainage Work - Special Repair of Drains New Excavation/MD/MSD/ CD	Km.	Ind.	135.00	28.00	33.63	17.00	14.68	17.00	18.35	30.00	13.05	10.00	28.05	102.00	107.76
iii. On Farm Development															
a. Survey	Ha.	Ind.	15000	3000	2903	3000	3341	3000	5140	5000	5326	5000	8433	19000	25143
b. Planning & Design	Ha.	Ind.	15000	3000	2903	3000	1991	3000	3780	5000	3372	5000	6119	19000	18165
c. Construction	Ha.	Ind.	12500	2500	2493	2500	1354	4000	2800	4000	3601	4000	4005	17000	14253
3. Nohar Sidhmukh Project - OFD Works	Ha.	Ind.	NF	0	0	0	0	17500	16888	29300	30551	22850	16438	69650	63877
4. Amarsing Jassana - OFD Works	Ha.	Ind.	NF	0	0	0	0	0	0	2500	2011	10000	5641	12500	7652
5. Development of Mandies in IGNP Area															
i. Sale of Plots by Mandi Committee, Bikaner	No.	Ind.	860	100	62	150	158	80	100	175	175	100	544	605	1039
ii. Sale of Plots by Mandi Committee, Jaisalmer	No.	Ind.	2500	100	40	50	20	70	4	7	0	6	12	233	76
6. Colonisation - Allotment of Land	Ha.	Ind.	250000	50000	14858	28000	19029	50000	33094	50000	8890	35000	20347	213000	96218
7. GWD - Construction of Piezo meter	No.	Ind.	NF		19		488		44		61	100	65	100	677
V. POWER															
A. Raj. Rajya Vidyut Nigam Ltd.															
1. Installed Capacity	MW	Level	NF	NF	4547.17	NF	5167.43	NF	5296.10	NF	5453.88	5578.98	6089.43	NF	6089.43
2. Capacity added during the year															
i. Owned Power Project															
a. Giral Stage -I Unit-I	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	125.00	NF	125.00
b. Dholpur GTPP Unit-I	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	110.00	NF	110.00
c. Ramgarh Gas Extension	MW	Ind.	NF	NF	37.50	NF	37.50	NF	0.00	NF	0.00	NF	0.00	NF	75.00

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d. KTPS Stage IV	MW	Ind.	NF	NF	0.00	NF	195.00	NF	0.00	NF	0.00	NF	0.00	NF	195.00
e. Surat garh Stage III	MW	Ind.	NF	NF	0.00	NF	250.00	NF	0.00	NF	0.00	NF	0.00	NF	250.00
ii. Wind Biomass	MW	Ind.	NF	NF	42.64	NF	132.98	NF	93.51	NF	80.78	NF	128.55	NF	478.46
3. Partnership Projects															
i. Pong-Hydro Power Station	MW	Ind.	NF	NF	3.51	NF	3.51	NF	0.00	NF	0.00	NF	0.00	NF	7.02
ii. Salal Stage I & III	MW	Ind.	NF	NF	-9.25	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	-9.25
iii. BBMB Complex	MW	Ind.	NF	NF	0.00	NF	0.00	NF	-2.02	NF	0.00	NF	0.00	NF	-2.02
4. Central Hydel Project															
i. Chamera II	MW	Ind.	NF	NF	0.00	NF	69.60	NF	0.00	NF	0.00	NF	0.00	NF	69.60
ii NPS	MW	Ind.	NF	NF	0.00	NF	74.66	NF	37.34	NF	0.00	NF	0.00	NF	112.00
iii. Tankpur	MW	Ind.	NF	NF	0.00	NF	0.00	NF	2.22	NF	0.00	NF	0.00	NF	2.22
iv. Chamera	MW	Ind.	NF	NF	0.00	NF	0.00	NF	-40.59	NF	0.00	NF	0.00	NF	-40.59
v. URI Hydel	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.01	NF	0.00	NF	0.00	NF	0.01
vi. Dhauliganga	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	27.00	NF	0.00	NF	27.00
vii Tehri Stage I	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	75.00	NF	75.00
viii. Dulhasti HEP (Unit-I to III)	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	42.42	NF	42.42
5. Central Thermal Project															
i. RIHAND TPS Stage II (1 x 500)	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	50.00	NF	50.00	NF	100.00
ii. UNCHAHAR TPS Stage-III (1 X 210)	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	23.00	NF	23.00
iii. KAHALGAON STAGE-II (3 X 500) Unit-I (1 X 1500)	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	24.30	NF	24.30
6. E.R. (in lieu of Tala)															
i. Farakkha	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	15.20	NF	15.20
ii. Kalgaon	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	33.68	NF	33.68
iii. Talchar	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.00	NF	0.00	NF	8.40	NF	8.40
7. Nuclear Project															
i. RAPP Ext. Unit IV	MW	Ind.	NF	NF	-44.00	NF	0.00	NF	18.50	NF	0.00	NF	0.00	NF	-25.50
ii. RAPP Ext. Unit III	MW	Ind.	NF	NF	0.00	NF	-143.00	NF	18.50	NF	0.00	NF	0.00	NF	-124.50
8. Central Sector Gas Project															
i Anta Gas	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.17	NF	0.00	NF	0.00	NF	0.17
ii. Auriya Gas	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.20	NF	0.00	NF	0.00	NF	0.20
iii. Dadri Gas	MW	Ind.	NF	NF	0.00	NF	0.00	NF	0.83	NF	0.00	NF	0.00	NF	0.83
Total				NF	30.40	NF	620.25	NF	128.67	NF	157.78	NF	635.55	NF	1572.65
3. Transmission Lines-400 KV	Km	Ind.	1000	0.00	0.00	0.00	0.00	330.00	333.20	0.00	0.00	455.00	0.00	785.00	333.20
4. Transmission Lines-220 KV															
i. Lines Length (S/C)	C Kms	Ind.	2150.00	300.00	171.95	400.00		450.00	396.84	650.00	778.56	350.00	147.81	2150.00	1495.16
ii. Sub-Station	MVA/No	Ind.	2200/20	400/4	350/4	300/3	200/1	400/4	400/4	200/2	300/2	200/2	200/2	1500/15	1450/13
5. Transmission Lines-132 KV															
i. Lines Length (S/C)	C Kms	Ind.	1550.00	350.00	387.12	350.00	430.01	140.00	86.30	280.00	323.17	300.00	228.00	1420.00	1454.60
ii. Sub-Station	MVA/No	Ind.	2000/80	525/21	500/20	450/18	450/18	225/8	200/7	250/12	200/12	275/12	260/12	1725/71	1610/69
6. Capacitors	MVA	Ind.	1250.00	250.00	233.49	190.00	168.33	120.00	141.18	20.00	5.43	10.00	10.86	590.00	559.29
7. Augmentation of Sub Station Capacity	MVA	Ind.	2500.00	500.00	441.50	500.00	509.00	400.00	210.50	500.00	681.50	600.00	1033.00	2500.00	2875.50

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8. Sub Transmission Lines - 33 KV															
i. Line Length	C Kms	Ind.	6701	1100	1245	800	1253	934	1366	2154	1642	1629	1731	6617	7237
ii. Sub Station	MVA	Ind.	3046	500	585	300	544	412	788	630	950	630	729	2472	3596
9. Rural Electrification															
i. Villages Electrified	No.	Ind.	1500	90	504	92	370	48	204	40	256	1051	831	1321	2165
ii. Wells Energised	No.	Ind.	75000	15000	24284	20000	22817	40000	39841	40000	42579	20000	17238	135000	146759
B. RREC - Domestic Lighting System	No.	Ind.	NF	1957	1957	2829	2829	3138	3138	3647	3647	3626	3626	15197	15197
VI. INDUSTRY AND MINERALS															
A. Industry															
i. New Insurance for HLW/ Mathama Gandhi Bunkar Yojna	No.	Ind.	42500	7500	5489	7500	6008	5000	5271	1500	1223	1500	5501	5501	23492
ii. MSMEDS	No.	Ind.	47250	9450	9601	10300	10448	11200	11388	12100	12519	13000	15905	56050	59861
iii. Health Insurance Scheme	No.	Ind.	NF	NF	66	NF		NF	1949	NF	4929	NF	5781	NF	12725
iv. Workshed cum Housing Construction	No.	Ind.	3150	630	633	630	547	630	706	630	666	630	687	3150	3239
v. House Hold Industry (Training)	No.	Ind.	18000	3000	3977	3925	4752	3925	4883	4725	5576	4725	5716	20300	24904
vi. Leather Development	No.	Ind.	800	140	134	150	155	150	150	170	191	170	205	780	835
vii. P.M.R.Y. (Persons Benefitted)	No.	Ind.	84460	16600	16518	16200	16357	18200	18441	18700	19125	18700	19924	88400	90365
viii. EDP	No.	Ind.	3750	750	1023	1125	1459	1600	1992	1600	2056	1600	1493	6675	8023
viii. ETDC	No.	Ind.	375	75	75	85	87	125	144	125	134	125	130	535	570
2. Khadi and Village Industry															
i. Production															
a. Woollen Khadi	Rs.in Lakh	Ind.	8500.00	1500.00	796.47	1500.00	824.04	700.00	817.54	700.00	729.94	700.00	527.67	5100.00	3695.66
b. Cotton Khadi	Rs.in Lakh	Ind.	9500.00	1700.00	1699.65	1700.00	1752.46	1300.00	2078.80	1300.00	2159.86	1300.00	1225.52	7300.00	8916.29
c. Village Industries	Rs.in Cr.	Ind.	3000.00	500.00	549.01	39.74	97.28	79.59	75.06	79.59	123.44	79.59	79.47	778.51	924.26
ii. Additional Employment															
a. Khadi Industry	No.	Ind.	43000	7500	2328	7500	2742	2500	1686	2500	1886	2500	2951	22500	11593
b. Village Industry & others	No.	Ind.	200000	30000	22600	16496	11860	12900	32990	25048	32090	25015	28685	109459	128225
iii. Sanctioned units under V.I. Programme	No.	Ind.	20000	3000	2959	1374	1469	954	1159	1382	1839	1592	2008	8302	9434
3. Raj. Handloom Dev. Corp.															
i. Skill Upgradation	No.	Ind.	5000	0	0	0	0	0	0	500	500	165	165	665	665
4. R.S.I.C.															
i. Export/Import in ACC, Jaipur	M.T.	Ind.	5000.00	1500.00	1509.00	1800.00	1515.00	1760.00	1398.00	1670.00	1578.00	1866.00	1575.36	8596.00	7575.36
ii. Inland Container Depot	TEU's	Ind.	50000	11092	6592	3500	2313	4525	3556	4245	4804	10500	10710	33862	27975
iii. Iron and Steel	M.T.	Ind.	NF	12100.00	18294.00	20000.00	21948.00	20000.00	55811.00	45000.00	45041.00	50000.00	49349.83	147100.00	190443.83
iv. IPCL Polymer Products	M.T.	Ind.	NF	5000.00	2887.00	2000.00	2172.11	3000.00	1384.00	2000.00	1731.00	3000.00	1816.06	15000.00	9990.17
5. R.F.C.															
i. Loan Sanctioned	Rs.in Cr.	Ind.	1155.00	200.00	202.80	230.00	241.17	430.00	301.60	330.00	344.27	360.00	368.99	1550.00	1458.83
ii. Loan Disbursement	Rs.in Cr.	Ind.	1000.00	150.00	139.92	160.00	168.64	350.00	198.43	220.00	265.94	280.00	261.45	1160.00	1034.38
iii. Recovery of Loan	Rs.in Cr.	Ind.	NF	215.00	224.46	230.00	252.27	250.00	255.15	260.00	296.75	350.00	352.33	1305.00	1380.96

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6. RIICO															
i. Term Loan Sanctioned	Rs.in Cr.	Ind.	795.00	60.00	63.64	77.00	80.84	80.00	82.72	80.00	95.67	120.00	159.71	417.00	482.58
ii. Term Loan Disbursed	Rs.in Cr.	Ind.	650.00	45.00	45.81	60.00	60.26	62.00	51.47	62.00	67.61	95.00	103.06	324.00	328.21
iii. Infrastructure Development															
a. Land Acquired	Acres	Ind.	2825.00	425.00	422.97	446.00	980.81	600.00	769.88	750.00	1286.80	825.00	2206.01	3046.00	5666.47
b. Land Development	Acres	Ind.	4550.00	750.00	553.63	788.00	1380.58	900.00	948.00	850.00	576.73	935.00	911.92	4223.00	4370.86
c. Plot allotted	No.	Ind.	6200.00	1500	1038	1100	1966	1200	2075	1250	3141	1375	4658	6425	12878
iv. Recovery of Industrial Area	Rs.in Cr.	Ind.	NF	120.00	130.73	160.00	175.73	185.00	190.34	236.25	289.84	240.00	386.65	941.25	1173.29
v. Exp. in Industrial Area	Rs.in Cr.	Ind.	NF	58.46	45.23	113.22	78.16	110.60	75.12	121.93	71.66	230.74	330.09	634.95	600.26
B. Minerals															
1. Mines & Geology Department															
i. Intensive Prospecting & Mineral Survey Scheme															
a. Regional Mineral Survey	Sq. Km.	Ind.	32000.00	5375.00	5646.00	6000.00	6169.00	5700.00	5975.00	5710.00	5890.00	5510.00	5645.00	28295.00	29325.00
b. Regional Geological	Sq. Km.	Ind.	3200.00	420.00	435.50	450.00	481.50	480.00	498.00	496.00	507.00	525.00	553.00	2371.00	2475.00
c. Detailed Geol. Mapping	Sq. Km.	Ind.	285.00	42.50	43.95	42.50	44.80	48.50	64.90	48.50	50.05	51.00	53.17	233.00	256.87
d. Drilling	Meters	Ind.	80000	12200	12471	11600	9262	9200	9934	9200	10040	11000	8306	53200	50013
2.RSMML (Production)															
i. SBU & PC Phosphate	Lac MT	Ind.	NF	11.84	11.94	12.49	12.56	12.80	12.91	12.38	12.55	12.45	13.28	61.96	63.24
ii.SBU & PC Lime Stone	Lac MT	Ind.	NF	18.35	18.63	18.90	18.66	21.10	19.14	20.22	19.69	20.77	20.03	99.34	96.15
iii.SBU & PC Gypsum	Lac MT	Ind.	NF	24.01	24.36	24.00	24.70	27.00	27.95	28.00	28.87	28.09	28.51	131.10	134.39
iv.SBU & PC Lignite	Lac MT	Ind.	NF	4.66	4.74	6.70	6.78	5.52	5.48	6.60	6.73	4.87	4.87	28.35	28.60
v. 23-MW Wind Power Plant	Lac units	Ind.	NF	156.00	131.20	111.41	108.80	197.42	158.46	180.92	173.18	288.40	279.03	934.15	850.67
vii. TRANSPORT															
A. PWD															
i.Roads Construction-B.T. Roads	Kms	Level	NF	92710	91814	99018	98391	104170	103717	110911	111559	119239	120039	119239	120039
ii.Roads Const. During the year(only B.T. Road)															
a. PMGSY	Kms	Ind.	6000	2847	2026	2850	4737	3462	3502	3500	4015	6200	6216	18859	20496
b. NABARD -ii,iii,iv viii (ii) MLP	Kms	Ind.		37	29	257	257	1550	1443	150	159	0	25	1994	1913
c. NABARD - RIDF -X - WBM to BT	Kms	Ind.		0	0	0	0	50	182	1000	1124	1300	1453	2350	2759
d. SRF - CC Road	Kms	Ind.		0	0	0	0	0	0	0	0	80	73	80	73
e. NABARD RIDF-X Rural Road	Kms	Ind.		0	0	0	0	0	0	200	105	100	144	300	249
f. MNP-General	Kms	Ind.		36	32	0	0	0	0	0	0	0	0	36	32
Total- ii			6000	2920	2087	3107	4994	5062	5127	4850	5403	7680	7911	23583	25490
iii. Road Upgradation															
a. NABARD-RIDF -i,ii,x,xi- RMUP	Kms	Ind.	NF	11175	9948	2812	2810	970	1531	3000	2734	1200	1145	19157	18168
b. CRF	Kms	Ind.	NF	1590	1759	816	872	2000	1574	1500	1414	1500	1216	7406	6835
c. Inter State Road	Kms	Ind.	NF	0	0	10	10	0	0	10	25	25	25	45	60
d. SMR	Kms	Ind.	NF	0	0	0	0	0	0	0	0	0	0	0	0
e. SRF - SHW/NDR/VR	Kms	Ind.	NF	0	0	0	0	0	0	0	0	500	1101	500	1101
Total- iii				12765	11707	3638	3692	2970	3105	4510	4173	3225	3487	27108	26164
iv. Village Connected with BT Roads	No.	Ind.	1500	770	389	535	1256	1062	1084	1100	1218	1560	1911	5027	5858

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B. Agriculture Marketing Board															
i. Roads Construction	Kms	Ind.	2600	500	129	510	290	520	494	530	296	100	94	2160	1303
C. R.S.R.T.C.															
i. Purchase of Chassis															
a. No. of Buses added to the fleet	No.	Ind.	2300	600	411	700	757	500	246	700	520	625	375	3125	2309
b. No. of Buses condemned / Replaced	No.	Ind.	2300	600	476	700	570	600	459	700	462	625	357	3225	2324
ii. Total Buses at the end of year															
a. Corp. Buses	No.	Level	4358	4358	4371	4413	4643	4458	4345	4345	4403	4403	4421	4458	4643
b. Hired Buses	No.	Level	265	225	278	270	270	260	219	200	150	140	130	270	278
iii. Operated Km.	Cr. Km.	Level	267.00	54.50	54.84	56.00	55.84	56.00	55.74	59.25	59.34	60.25	60.55	60.25	60.55
iv. Fleet Utilisation	%	Level	93	93	93	94	94	94	96	96	96	96	97	96	97
v. Vehicle Utilisation per day per bus	Kms	Level	315	318	319	321	322	325	333	356	356	364	367	364	367
vi. Load Factor	%	Level	66.00	64.50	63.80	66.00	65.60	60.00	70.30	69.00	67.40	68.00	70.10	69.00	70.30
vii. KMPL	Kms	Level	4.90	4.90	4.94	4.94	4.96	4.97	5.00	5.10	5.09	5.05	5.00	5.10	5.09
VIII. Economic Services															
A. Tourism															
i. Development of Tourist Sites	No.	Ind.	N.F.	N.F.	9	N.F.	27	N.F.	29	N.F.	20	N.F.	9	N.F.	94
ii. Fairs & Festivals	No.	Ind.	75	15	41	15	58	15	43	15	41	15	32	75	215
IX. Social & Community Services															
A. Education															
1. Elementary Education															
(1). Class I-V (age group 6-11)															
i. Total Enrolment															
a. Boys	000 No.	Level	7128	5738	5118	6121	5205	6397	5118	6778	5125	7128	5101	7128	5205
b. Girls	000 No.	Level	3897	3160	4187	3371	4274	3528	4303	3732	4419	3897	4723	3897	4723
Total			11025	8898	9305	9492	9479	9925	9421	10510	9544	11025	9824	11025	9928
ii. Enrolment of SC															
a. Boys	000 No.	Level	1346	1085	1025	1152	1020	1210	1009	1282	1006	1346	1034	1346	1034
b. Girls	000 No.	Level	554	447	797	474	815	498	830	528	855	554	875	554	875
Total			1900	1532	1822	1626	1835	1708	1839	1810	1861	1900	1909	1900	1909
iii. Enrolment of ST															
a. Boys	000 No.	Level	863	695	727	738	734	775	737	821	746	863	744	863	746
b. Girls	000 No.	Level	347	280	571	296	591	312	605	331	622	347	631	347	631
Total			1210	975	1298	1034	1325	1087	1342	1152	1368	1210	1375	1210	1377
(2). Class VI-VIII (age group 11-14)															
i. Total Enrolment															
a. Boys	000 No.	Level	2391	1921	1666	2031	1811	2145	2004	2265	2085	2391	2176	2391	2176
b. Girls	000 No.	Level	907	729	902	771	1025	815	1152	860	1273	907	1389	907	1389
Total			3298	2650	2568	2802	2836	2960	3156	3125	3358	3298	3565	3298	3565

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii. Total Enrolment SC															
a. Boys	000 No.	Level	373	300	288	316	303	335	335	355	356	373	381	373	381
b. Girls	000 No.	Level	115	92	133	98	149	103	175	109	195	115	224	115	224
Total			488	392	421	414	452	438	510	464	551	488	605	488	605
iii. Total Enrolment ST															
a. Boys	000 No.	Level	226	182	191	192	210	203	244	215	249	226	267	226	267
b. Girls	000 No.	Level	66	53	85	57	102	59	126	63	139	66	157	66	157
Total			292	235	276	249	312	262	370	278	388	292	424	292	424
(3). Opening of RGP	No.	Ind.	NF	5350	3066	0	5287	0	0	0	0	0	0	5350	8353
(4).Opening of New Primary School	No.	Ind.	NF	0	0	0	0	3331	2922	0	0	0	0	3331	2922
[5]. Conversion of RG Pathshala to Primary School	No.	Ind.	NF	0	0	0	0	2000	1927	2000	2265	15303	15303	19303	19495
[6]. Upgradation of Pri. School to Middle Schools	No.	Ind.	NF	0	0	0	0	2436	2445	1600	1333	5000	4106	9036	7884
2. Secondary Education															
a. Incentive to Meritorius Girls Students	No.	Ind.	25000	5000	7251	8000	8492	9000	10219	5135	5135	11000	12882	38135	43979
b. Insurance of Students	Lac No.	Ind.	275	55	55	55	55	55	55	55	55	75	75	295	295
ii. Addl. Faculty	No.	Ind.	60			10		10	4	10		3	3	33	7
iii. a. Upgradation of UPS to SS	No.	Ind.	500	200	404	0	2	400	401	500	491	5	5	1105	1303
b. Upgradation of SS to Sr.SS	No.	Ind.	200	200	376	0	1	200	407	250	243	249	253	899	1280
iv. Addl. Subjects to Sr.S.School	No.	Ind.	60	0	0	10	0	10	1	10		2	2	32	3
3. Literacy Continuing															
i. Vocational Training Camps	No.	Ind.	948	0	0	0	0	0	0	474	474	474	567	948	1041
ii. Special Litrary Camps for illiterate Women	No.	Ind.	21207	0	0	175	175	10832	10786	0	0	5000	5988	16007	16949
iii. TLC/PLC/CE	Lac No.	Level	90.00	82.00	80.57	84.00	80.57	85.00	80.57	0.00	0.00	0.00	0.00	85.00	80.57
4. Sanskrit Education															
i New/ Upgraded School	No.	Ind.	NF	40	70	10	0	50	138	30	28	150	900	280	1136
ii Upgradation of College	No.	Ind.	NF	2	0	4	0	5	4	2	0	4	0	17	4
5. Physical Education															
i. State level scholarship for National /International Runner/ Winner	No.	Ind.	NF	54	51	55	55	89	89	69	68	68	68	335	331
6. Public Libraries-Opening	No.	Ind.	2	1	1	0	0	0	0	0	0	1	1	2	2
B. Medical and Health Services															
i. Opening of CHC	No.	Ind.	NF			10	10	2	2	27	27	12	12	51	51
ii. Opening of PHC	No.	Ind.	NF		1		1		4	34	35	22	22	56	63
iii. Opening of Sub Centre	No.	Ind.	300						461	123	125	100	100	223	686

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1. Family Welfare Programme															
i. Sterilisation	Lac No.	Level	Target Free Approach	Target Free Approach	2.86	Target Free Approach	3.00	Target Free Approach	3.34	Target Free Approach	3.17	Target Free Approach	2.88	Target Free Approach	3.34
ii. IUD Insertions	Lac No.	Level			2.42		2.66		2.75		3.05		3.05		
iii. OP Users-New	Lac No.	Level			4.20		4.51		5.15		5.18		5.85		
iv. CC Users-New	Lac No.	Level			4.49		5.04		5.91		5.74		6.97		
2. Ayurvedic Department															
i. Opening of new B Class Ayurvedic Dispensaries	No.	Ind.	NF	0	0	0	0	35	35	0	0	0	0	35	35
ii. Upgradation of new Unani Dispensaries	No.	Ind.	NF	0	0	0	0	10	10	0	0	0	0	10	10
iii. Upgradation of B class Dispensary into a Class Dispensaries	No.	Ind.	NF	0	0	0	0	5	5	0	0	0	0	5	5
C. P.H.E.D.															
Drinking Water - Villages to be covered															
a. Main Habitation	No.	Ind.	190	45	20	211	32	15	157	29	19	2	8	302	236
b. Other Habitation	No.	Ind.	3594	3364	1136	2466	1954	985	517	471	404	525	357	7811	4368
c. P.C. to F.C.	No.	Ind.	38681	7591	10098	8323	9434	8000	10559	9500	12923	9764	7625	43178	50639
D. Housing															
i. Housing Board- Construction of Houses	No.	Ind.	35000	5502	4908	1912	1036	2447	2761	4000	6212	5860	4038	19721	18955
E. Urban Development															
i. Swarn Jyanti Shahari Rojgar Yojana															
a. USEP - Persons Benefited	No.	Ind.	24000	5000	5149	6000	4385	4000	4439	4500	6569	5000	9313	24500	29855
b. USEP - Persons Trained	No.	Ind.	12500	2000	1304	2000	1799	2500	3533	4000	3774	5000	5529	15500	15939
c. UWEP - Mandays generated	Lakh Mandays	Ind.	12.00	2.00	1.72	2.00	0.89	1.00	0.50	1.50	0.49	1.50	0.72	8.00	4.32
F. Welfare of Backward Classes															
1. Welfare of SC															
i. Post Matric Scholarship - Student	No.	Ind.	255450	93000	84617	93000	92220	95245	96458	95245	70411	95245	126544	471735	470250
ii. Scholarship to the Children of Family Engaged in uncleaned occupations	No.	Ind.	90000	29000	26088	29000	32600	36000	35200	36000	26258	36000	30259	166000	150405
2. Welfare of ST															
i. Post Matric Scholarship	No.	Ind.	219250	77000	60977	77000	78224	87000	86780	87000	43682	87000	123186	415000	392849
3. Welfare of O.B.C.															
i. Asst. to Gadia Luhar for raw material - Person	No.	Ind.	1000	200	194	200	200	200	198	700	700	200	300	1500	1592

Item	Unit	Level/Ind.	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Total	
				Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
G. Social Welfare Department															
1. Assistance for Prosthetic Aid-Persons	No.	Ind.	12500	2500	2100	1500	1512	1700	574	2500	1070	2000	1850	10200	7106
2. Scholarship to disabled persons student	No.	Ind.	125000	30000	22329	30000	28750	30000	17653	34000	17138	30000	19100	154000	104970
3. Polio Correction Camp	No.	Ind.	125730	15690	4310	10100	2414	3100	1861	3334	2934	1666	1666	33890	13185
H. Women & Child Dev. Deptt. - Nutrition															
1. ICDS Beneficiaries															
i. SNP	Lac No.	Level	27.30	27.30	20.47	27.30	23.31	26.08	20.54	35.82	32.50	44.66	32.57	44.66	32.57
ii. PMGY	Lac No.	Level	8.41	8.41	6.79	8.41	9.10	13.20	12.48	0	0	0	0	13.20	12.48
2. Opening of new ICDS Projects	No.	Ind.	NF	0	0	0	0	0	0	0	0	17	14	17	14
3. Opening of AWC	No.	Ind.	5171	0	0	0	0	0	0	0	0	11041	6166	11041	6166
4. Construction of AWC Building	No.	Ind.	915	682	682	0	0	0	0	1000	1010	1000	1878	2682	3570

Table - 07
Annual Plan Outlay/ Expenditure during 1951-1952 to 1984-1985

(Rs. in crores)

Plan	Year	Approved Outlay	Actual Expenditure	Plan	Year	Approved Outlay	Actual Expenditure
Ist Plan	1951-52			IVth Plan	1969-70	44.10	49.02
	1952-53				1970-71	56.23	60.61
	1953-54	64.50	54.15		1971-72	65.24	63.47
	1954-55				1972-73	63.74	66.59
	1955-56				1973-74	76.90	69.10
	Total	64.50	54.15		Total	306.21	308.79
IIInd Plan	1956-57	20.45	12.32	Vth Plan	1974-75	79.80	109.84
	1957-58	21.54	15.27		1975-76	110.84	140.87
	1958-59	20.12	20.79		1976-77	152.40	169.21
	1959-60	24.05	22.53		1977-78	196.53	191.27
	1960-61	28.19	31.83		1978-79	235.97	246.43
	Total	114.35	102.74		Total	775.54	857.62
IIIrd Plan	1961-62	34.00	35.16	Annual Plan	1979-80	275.00	290.19
	1962-63	38.34	36.36	VIth Plan	1980-81	353.81	339.90
	1963-64	34.63	39.08		1981-82	357.00	459.99
	1964-65	46.25	48.42		1982-83	340.00	439.68
	1965-66	46.90	53.68		1983-84	416.00	455.59
	Total	200.12	212.70		1984-85	430.00	435.54
Annual Plan	1966-67	48.87	48.90		Total	1896.81	2130.70
Annual Plan	1967-68	43.65	39.88				
Annual Plan	1968-69	40.08	47.98				

Yearwise Plan Outlay & Expenditure under State Plan & CSS

(Rs. In Crores)

Year	State Plan					CSS	
	Budgetted Outlay	Budgetted Revised Esti.	Approved Outlay as per P.C.	Revised Estimate as per P.C.	Expenditure	Final Outlay	Expenditure
1985-86	430.00	430.00	430.00	429.71	429.45	179.12	172.37
1986-87	529.95	530.00	525.00	530.00	527.07	229.28	224.63
1987-88	645.11	645.00	645.00	606.00	654.50	291.04	258.31
1988-89	714.51	710.00	710.00	648.50	699.23	374.01	388.89
1989-90	828.41	802.07	795.00	795.00	795.93	468.86	456.34
1990-91	961.53	989.41	956.00	989.41	975.57	516.62	489.99
1991-92	1166.00	1182.16	1170.00	1166.00	1184.41	560.17	517.00
1992-93	1401.57	1410.00	1401.57	1410.00	1445.09	653.65	627.13
1993-94	1700.00	1704.76	1700.00	1704.76	1855.31	745.66	711.43
1994-95	2450.00	2450.00	2450.00	2450.00	2447.07	990.61	852.67
1995-96	3200.00	3200.00	3200.00	3200.00	3120.09	1148.14	1052.05
1996-97	3200.00	3310.49	3300.00	3310.49	3131.41	1057.11	884.06
1997-98	3504.13	4259.39	3500.00	4259.39	4144.54	1090.06	908.28
1998-99	4300.00	4064.00	4300.00	4025.00	3819.94	1064.23	933.21
1999-2000	5022.18	3855.14	4750.00	3855.14	3685.21	1068.67	900.68
2000-01	4146.15	4237.94	4146.00	4237.94	3697.71	1249.40	1078.78
2001-02	4515.61	4642.35	5031.00	4642.35	4219.42	1427.62	1185.20
2002-03	5622.91	4370.78	5160.00	4370.78	4540.53	1663.21	1469.93
2003-04	4258.00	5504.52	4258.00	5504.52	6009.87	2094.42	1849.87
2004-05	6797.50	6742.47	6797.50	6742.47	6585.79	2397.44	2011.54
2005-06	8697.28	8155.23	8350.00	8000.00	7840.11	3282.07	2785.29
2006-07	8562.54	8755.68	8501.42	8250.00	8974.91	5225.03	4947.64

Table 08
TRIBAL SUB PLAN
State Plan flow-allocation and expenditure under Xth Plan(2002-2007)

(Rs. In Lakhs)

Head of Development / Schemes	Xth Plan Allocation	2002-03		2003-04		2004-05		2005-06		2006-07		2002-2007	
		R E	Exp.	R E	Exp.	R E	Exp.	R E	Exp.	R E	Exp.	R E	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. Agriculture and Allied Services	3424.13	401.91	385.61	1583.75	1570.80	2954.84	2811.20	3229.10	3119.46	2209.73	2189.78	10379.33	10076.85
II. Rural Development	25359.57	5227.04	4745.51	7593.90	7737.68	8544.57	9529.98	6649.78	8099.83	11311.79	8513.97	39327.08	38626.97
III. Special Area Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV. Irrigation and Flood Control	31738.20	4087.41	4043.03	4522.73	4467.84	7248.26	6513.28	9606.74	9561.84	61707.46	58122.79	87172.60	82708.78
V. Power	28314.78	4506.20	5007.78	3826.34	4933.74	3227.36	2427.99	3164.93	6145.10	2817.82	2827.08	17542.65	21341.69
VI. Industry and Minerals	7538.41	2897.01	2658.47	898.45	1090.42	1258.42	2135.87	1412.41	1837.51	333.10	261.35	6799.39	7983.62
VII. Transport	27271.10	2018.00	2310.50	1527.66	1729.61	3163.80	3167.21	2356.00	2431.13	4083.05	2424.32	13148.51	12062.77
VIII. Scientific Services	74.00	0.63	0.46	3.20	1.74	4.30	3.21	7.80	6.09	8.80	2.77	24.73	14.27
IX. Economic Services	1160.70	110.86	22.63	114.72	46.23	170.60	69.71	314.36	202.23	305.58	288.35	1016.12	629.15
X. Social & Community Services	72383.48	11641.31	11360.52	15620.14	14641.25	19766.13	18108.90	25386.05	24836.70	30490.83	29093.32	102904.46	98040.69
XI. General Services	2585.58	75.15	75.15	144.22	144.22	225.00	225.00	30.79	0.00	42.30	0.00	517.46	444.37
Grand Total	199849.95	30965.52	30609.66	35835.11	36363.53	46563.28	44992.35	52157.96	56239.89	113310.46	103723.73	278832.33	271929.16

Table 09
Special Component Plan
State Plan flow-allocation and expenditure Under Xth Plan (2002-2007)

(Rs In Lakhs.)

Head of Development / Schemes	SCP Tenth Plan outlay	2002-03		2003-04		2004-05		2005-06		2006-07		2002-07	
		R E	Exp.	R E	Exp.	R E	Exp.	R E	Exp.	R E	Exp.	R E-SCP Flow	Exp.
1.	2.	3	4	5	6	7	8	9	10	11	12	13	14
I. Agriculture and Allied Services	20252.54	1004.97	969.29	775.5	1088.2	3001.19	3059.98	5544	6104	3210.88	2944.74	13536.54	14166.21
II. Rural Development	48742.61	8643.08	8605.89	9398.44	9238.03	11531.43	11928.01	11902.00	12200.00	6981.28	6411.66	48456.23	48383.59
III. Special Area Programme	2520.16	515.00	585.54	525.12	525.12	628.15	628.15	832.00	669.00	0.00	0.00	2500.27	2407.81
IV. Irrigation and Flood Control	63575.62	6567.31	6254.13	15220.79	14514.86	17485.45	17127.68	17809.00	19039.00	8942.44	8039.18	66024.99	64974.85
V. Power	131794.59	22274.91	22202.08	28831.83	35823.34	32640.49	34503.93	39272.00	34508.00	9226.56	14807.56	132245.79	141844.91
VI. Industry and Minerals	1008.27	309.19	242.76	241.63	266.22	203.91	199.98	496.00	432.00	255.17	188.59	1505.9	1329.55
VII. Transport	29503.57	6988.07	7956.12	6822.58	6763.60	8363.21	6810.09	10203.00	10000.00	12283.22	11478.44	44660.08	43008.25
VIII. Scientific Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX. Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X. Social & Community Services	137505.22	23531.99	22117.35	28903.24	26941.98	33127.72	30899.62	43623.00	40091.00	55895.47	47709.57	185081.42	167759.52
XI. General Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	434902.58	69834.52	68933.16	90719.13	95161.35	106981.55	105157.44	129681.00	123043.00	96795.02	91579.74	494011.22	483874.69