### Draft Annual Plan 2009-10

#### Proposed Outlay - Schemewise

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1.11
## Major Heads /Minor Heads of Development / Schemes

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(Rs. in lakhs)
### Major Heads / Minor Heads of Development / Schemes

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### ii. Credit Cooperatives

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<td>e. Write off Interest over Principal</td>
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<td>Proposed Outlay</td>
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ii. Credit Cooperatives

a. Assistance for Storage of fertilizer to PACS   | 0.00        | 0.00                    | 0.00           |
b. Loans to CCBs/Apex Bank to Cover Overdues      | 0.00        | 0.00                    | 0.00           |
c. Share Capital to Cooperative Credit Institutions (LTO) | 0.02 0.02 | 0.02 0.02               | 0.02 0.02      |
d. Assistance to CCBs under Rehabilitation Prog.  | 0.00        | 0.00                    | 0.00           |
e. Write off Interest over Principal              | 0.00        | 0.00                    | 0.00           |
f. To extend Support to Weaker Non-viable PACS    | 0.00        | 0.00                    | 0.00           |
g. Managerial Subsidy and Margin Monery for PACS  | 0.00        | 0.00                    | 0.00           |
h. State Share for Conversion of ST into MT Loan  | 0.01 0.01   | 0.01 0.01               | 0.01 0.01      |
i. Assistance to Coop. Credit Instt. For filling up gap of imbalances | 0.01 0.01 | 0.01 0.01               | 0.00           |
j. Integrated Cooperative Dev. Project            | 280.80 280.80 | 180.00 180.00             | 280.00 280.00    |
k. Estt. of Raj. State Coop. Renewal Fund         | 0.01 0.01   | 0.00                    | 0.00           |
l. Estt. of Raj. State Coop. Revitalisation Fund  | 0.01 0.01   | 0.00                    | 0.00           |
m. Assistance to Deposit Guarantees Scheme        | 0.00        | 0.00                    | 0.00           |
n. Assistance to PACs Salary guaranee fund         | 0.01 0.01   | 0.00                    | 0.00           |
o. Assistance for health insurance of farmer through PACs | 0.01 0.01 | 0.00                    | 0.00           |
p. Revival of ST Coop Credit Structur CCB/PLDB    | 0.01 0.01   | 0.01 0.01               | 0.00           |
q. Asstt. for payment of Interest of Coop. Credit Institution | 1.01 1.01 | 0.00                    | 0.01 0.01      |

(Rs. in lakhs)
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### IV. Irrigation and Flood Control

#### A. Irrigation

1. Multipurpose Projects

   i. Bhakara Nagal - BBMB
      - State Govt. 0.06 0.06 80.99 80.99
   ii. Bhakara Nagal - Beas
      - State Govt. 0.05 0.05 0.00
   iii. Technical Committee & Leftover Works
      - State Govt. 130.00 130.00 40.27 40.27
   iv. Rana Pratap Sagar & Jawahar Sagar
      - State Govt. 0.00 0.00
   v. Mahi
      - a. Unit I
         - State Govt. 925.00 925.00 0.00
      - b. Unit II
         - State Govt. 12075.00 12075.00 2200.62 2200.62
      - c. Unit III
         - State Govt. 0.00 0.00
   **Total- v**
   - 13000.00 13000.00 0.00 2200.62 2200.62 0.00

2. Major Projects

   i. Indira Gandhi Nahar Project
      - a. Stage II
         - State Govt. 138600.00 138600.00 14995.84 14985.25 10.59
      - b. ERM Project
         - State Govt. 4400.00 4400.00 2112.59 2112.59
   **Total-- i**
   - 143000.00 143000.00 0.00 17108.43 17097.84 10.59

   ii. Jakham
      - State Govt. 0.05 0.05 40.00 40.00
   iii. Gurgaon Canal
      - State Govt. 0.05 0.05 25.07 25.07
   iv. Narbada
      - State Govt. 30500.01 30500.01 13972.16 13972.16
   v. Sidhmukh & Nohar
      - State Govt. 0.00 0.00
   vi. Bidalpur
      - State Govt. 4398.00 4398.00 2793.29 2793.29
   vii. Ratanpura Distributory
      - State Govt. 330.03 330.03 32.25 32.25
   viii. Yamuna Link Canal
      - State Govt. 14000.00 14000.00 0.00
   ix. Yamuana Water
      - State Govt. 36000.00 36000.00 0.00

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### Major Heads /Minor Heads of Development / Schemes

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#### C. Command Area Development

| 1. CAD & Water Utilisation Department                           | 36.91 | 36.91 | 44.67 | 44.67 | 52.66 | 52.66 |

#### 2. Indira Gandhi Nahar Project

| i. On Farm Development                                   | 3212.67 | 3212.67 | 1547.02 | 1547.02 | 2357.90 | 2357.90 |
| ii. Roads                                               | 0.01    | 0.01    | 0.01    | 0.01    | 0.01    | 0.01    |
| iii. Antiwater logging & Land Reclamation               | 51.00   | 51.00   | 68.11   | 68.11   | 0.09    | 0.09    |
| iv. Agriculture Extension                                | 220.00  | 220.00  | 253.62  | 253.62  | 0.08    | 0.08    |
| v. Adaptive Res. & Soil Survey                          | 115.00  | 115.00  | 136.06  | 136.06  | 0.11    | 0.11    |
| vi. World Food Programme                                 | 2.17    | 2.17    | 3.20    | 3.20    | 0.00    | 0.00    |
| vii. Diggies                                            | 0.00    | 0.00    | 0.00    | 0.00    | 0.00    | 0.00    |
| viii. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Community Centre & other Services | 60.00  | 60.00   | 0.01    | 0.01    | 0.00    | 0.00    |

| ix. Direction & Administration                           | 154.25  | 154.25  | 0.00    | 0.00    | 0.00    | 0.00    |
| a. Administrative Unit                                    | 0.00    | 307.02   | 307.02  | 321.92  | 321.92  | 0.00    |
| b. Settlement Motivation                                  | 0.11    | 0.11    | 0.00    | 0.00    | 0.00    | 0.00    |
| c. Planning Studies                                      | 14.34   | 14.34   | 0.00    | 0.00    | 0.00    | 0.00    |
| d. Planning & Monitoring                                 | 2.00    | 2.00    | 0.00    | 0.00    | 0.00    | 0.00    |
| e. Farmers Training                                      | 32.90   | 32.90   | 0.00    | 0.00    | 0.00    | 0.00    |
| f. Abadi Planning                                        | 24.50   | 24.50   | 0.00    | 0.00    | 0.00    | 0.00    |
| g. Diggies / Sprinkler                                   | 0.01    | 0.01    | 0.00    | 0.00    | 0.00    | 0.00    |
| h. PIM                                                  | 15.00   | 15.00   | 0.00    | 0.00    | 0.00    | 0.00    |
| i. Maintenance of buildings                               | 243.11  | 243.11  | 0.00    | 0.00    | 321.92  | 321.92  |
| **Total ix**                                             | 243.11  | 243.11  | 0.00    | 0.00    | 321.92  | 321.92  |
| **Total Indira Gandhi Nahar Proj.**                      | 3903.96 | 3903.96 | 0.00    | 3903.96 | 3903.96  | 0.00    |
| 3. Sidhmukh Nohar Project                                | 1550.00 | 1550.00 | 488.72  | 488.72  | 1800.00 | 1800.00 |
|-----------------------------------------------|-----------------------------------------------|-------------------------------|-----------------------------------|
|                                               |                                               | Total | Committed | New | Total | Committed | New |
| 1. CAD - Bisalpur                             | State Govt.                                  | 4685.00 | 4685.00 | 62.90 | 62.90 |
| 2. CAD - Narbada                              | State Govt.                                  | 0.00   | 0.00     |      |      |
| 3. Amarsingh - Jassana CAD Project            | State Govt.                                  | 3490.60 | 3490.60 | 295.52 | 295.52 |
| 4. Chambal                                    |                                              |        |          |      |      |
| i. Direction & Administration                 | State Govt.                                  | 464.99 | 464.99   | 102.54 | 102.54 |
| ii. On Farm Development                       | State Govt.                                  | 1420.84 | 1420.84 | 63.31 | 63.31 |
| a. Establishment                               | State Govt.                                  | 3631.99 | 3631.99 | 263.99 | 263.99 |
| b. Works (incl. Minor works)                  | State Govt.                                  | 1782.50 | 1782.50 | 1223.25 | 1223.25 |
| iii. Irrigation & Drainage                    | State Govt.                                  | 26.00   | 26.00    | 4.25 | 4.25 |
| iv. Land Compensation                         | State Govt.                                  | 0.05   | 0.05     | 0.00 | 0.00 |
| v. Crop Compensation                          | State Govt.                                  | 644.40 | 644.40   | 0.00 | 0.00 |
| vi. PIM (Training)                            | State Govt.                                  | 391.73 | 391.73   | 0.00 | 0.00 |
| vii. Adaptive Trial                           | State Govt.                                  | 0.00   | 0.00     | 1.91 | 1.91 |
| viii. Training                                | State Govt.                                  | 1600.00 | 1600.00 | 558.99 | 558.99 |
| ix. Correction of System Deficiencies         | State Govt.                                  | 37.50  | 37.50    | 0.00 | 0.00 |
| x. Renovation of Existing Tanks               | State Govt.                                  | 0.00   | 0.00     | 10.66 | 10.66 |
| xi. WUA Election                              | State Govt.                                  | 0.00   | -1.83    | -1.83 | -1.83 |
| xii. Suspense                                 | State Govt.                                  | 0.00   | 0.00     |      |      |
| **Total Chambal**                             |                                              | 10000.00 | 8362.50 | 1637.50 | 2227.07 | 2227.07 | 0.00 |
| 8. Mahi                                       | State Govt.                                  | 0.00   | 0.00     |      |      |
| 9. Development of Mandis                      |                                              |        |          |      |      |
| i. Hanumangar                                 | State Govt.                                  | 500.00 | 500.00   | 65.72 | 65.72 |
| ii. Bikaner                                   | State Govt.                                  | 525.00 | 525.00   | 0.01 | 0.01 |
| **Total Development of Mandis**               |                                              | 1025.00 | 1025.00 | 0.00 | 65.73 | 65.73 | 0.00 |
| **Total Command Area Development**            |                                              | 48804.03 | 47166.53 | 1637.50 | 5402.54 | 5333.26 | 69.28 |
| D. Flood Control                              |                                              |        |          |      |      |
| 1. Ghaggar Flood Works(NABARD)                | State Govt.                                  | 2200.00 | 2200.00 | 185.70 | 185.70 |
| 2. New Flood Works                            | State Govt.                                  | 1450.00 | 1450.00 | 0.00 | 0.00 |
| 3. Jaipur City/Bisalpur                       | State Govt.                                  | 0.00   | 0.00     |      |      |
| **Total Flood Control**                       |                                              | 3650.00 | 3650.00 | 0.00 | 185.70 | 185.70 | 0.00 |
| E. Colonisation                               | State Govt.                                  | 95.00  | 15.00    | 80.00 | 4.74 | 0.01 | 4.73 |
| **Total Irrigation & Flood Control**          |                                              | 730205.72 | 557403.20 | 172802.52 | 87706.55 | 85418.30 | 2288.25 |

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**V. Power**

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   b. Raj. Rajya Vidyut Prasaran Nigam
      PSE 460000.00 142500.00 317500.00 95394.00 95394.00
   c. DISCOM
   i. Jaipur
      PSE 253000.00 253000.00 50322.00 50322.00
   ii. Jodhpur
      PSE 235000.00 235000.00 61771.98 61771.98
   iii. Ajmer
      PSE 228200.00 228200.00 65200.00 65200.00
   d. APDRP
      385000.00 385000.00 0.00
   e. F.R.P (EAP)
      0.00 0.00
   f. Asstt. to efficient Power Pumpset
      0.00 0.00
   g. EHV Transmission System (EAP)
      0.00 0.00
   h. F.R.P - Transition Support
      PSE 200000.00 200000.00 40000.00 40000.00
   i. Additional Power Purchase
      7000.00 7000.00

Total RRVNL 2559000.00 414900.00 2144100.00 575662.98 575662.98 0.00

2. a. Raj. Renewable Energy Corporation
    PSE 1625.00 500.00 1125.00 575.00 575.00
    b. R . R. E . C.-P.M.G.Y.
       PSE 0.00
    c. GEF Investment Grant
       PSE 0.05 0.05 0.00
    d. Mathania Solar Power Project (RSPCL)
       PSE 50.00 50.00 0.00

Total-- Power 2560675.05 415400.00 2145275.05 576237.98 576237.98 0.00

**VI. Industry and Minerals**

A. Industry

1. Village & Small Scale Industries

i. Training
   a. Training of Officers
      State Govt. 15.00 15.00 1.97 1.97
   b. Leather Dev. Training
      State Govt. 40.00 40.00 6.85 6.85
   c. Grant for House-hold Industry
      State Govt. 300.00 300.00 48.77 48.77
   d. Trg. of Artison/Youth/Entrepreneurs (incl. EDP, EMI & ETDC)
      State Govt. 0.00
   e. Tech. Upgradation Training Centre
      State Govt. 135.00 135.00 13.99 13.99
   f. Tool Room cum Training Centre
      State Govt. 0.00
   g. Self help group
      State Govt. 0.00
   h. Quality control ACF
      State Govt. 25.00 25.00 5.01 5.01

1.39
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**VI. Industry and Minerals**

A. Industry

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**Total Roads & Bridges**

|                                                   | Total       | Committed   | New         | Total       | Committed   | New         |
|                                                   | 349285.00   | 323984.99   | 25300.01    | 67500.33    | 54428.76    | 13071.57    |

**Total Transport**

|                                                   | 403305.00   | 338484.99   | 64820.01    | 67821.63    | 54490.50    | 13331.13    |

**VIII. Scientific Services and Research**

|                                                   |             |             |             |             |             |             |
|                                                   |             |             |             |             |             |             |
| i. Direction & Administration                      | State Govt. | 0.00 |      |      |      |      |      |

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VIII. Scientific Services and Research

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### IX. Economic Services

- **1. State Planning Machinery**
  - Agreed Outlay: 15045.00
  - Anticipated Expenditure: 15000.00
  - Proposed Outlay: 15045.00

- **2. PMU**
  - Agreed Outlay: 8.86
  - Anticipated Expenditure: 8.86
  - Proposed Outlay: 8.86

- **3. Distt. Planning Machineries**
  - Agreed Outlay: 0.01
  - Anticipated Expenditure: 0.01
  - Proposed Outlay: 0.01

- **4. DPIP**
  - Agreed Outlay: 50.00
  - Anticipated Expenditure: 50.00
  - Proposed Outlay: 55.84

- **5. EPRC**
  - Agreed Outlay: 81.00
  - Anticipated Expenditure: 81.00
  - Proposed Outlay: 81.00

- **7. Economic & Statistics**
  - **1. Improvement of Crop Statistics**
    - Agreed Outlay: 22.60
    - Anticipated Expenditure: 22.60
    - Proposed Outlay: 0.00
  - **ii. Timely Reporting of Estimates of Area and Production of Crops**
    - Agreed Outlay: 51.00
    - Anticipated Expenditure: 51.00
    - Proposed Outlay: 0.00
  - **iii. Strengthening of Adm. set up**
    - Agreed Outlay: 18.00
    - Anticipated Expenditure: 18.00
    - Proposed Outlay: 18.00
  - **iv. Vital Statistics**
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    - Proposed Outlay: 5.00

(Rs. in lakhs)
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(Rs. in lakhs)
### Major Heads /Minor Heads of Development /Schemes

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### Major Heads /Minor Heads of Development / Schemes

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(C). Technical Education

1. Directorate of Technical Education
   i. Direction and Administration
      a. Directorate of Tech. Education.
      b. Board of Technical Education.
   ii. Strengthening of Staff in Existing Polytechnics & PPP Mode etc.
   iii. Strengthening of Govt. Poly. Churu & 4 posts of HOD

(Rs. in lakhs)
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| b. Const. of District Hospital Building        | 2822.00      | 82.91                  | 1.01           |
| c. Const. of Zila Swasthya Bhawan              | 0.00         | 0.00                   | 0.00           |
| d. Const. of 3 Gen. Nursing Training Centre    | 0.00         | 0.00                   | 0.00           |

(Rs. in lakhs)
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C. Sewerage and Water Supply

1. Urban water Supply

i. Bisalpur WSP for Ajmer, Beawar & Kishangarh

State Govt. 0.00

a. Sewerage Scheme & Sewarage Treatment Plant

State Govt. 2300.00

Total 1

State Govt. 2300.00

Total

State Govt. 3.29

ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL

State Govt. 0.00

iii. Water supply scheme from IGNP for Jodhpur

State Govt. 0.00
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<th>Annual Plan 2009-10</th>
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<td>c. Strengthening of Adm. Setup</td>
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<td>d. Special Component Plan</td>
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**Total Ayurvedic Department**

| Total | 1539.48 | 1534.48 | 5.00 | 1185.06 | 1131.56 | 53.50 | 1100.00 | 1100.00 | 0.00 |

**Total Other Systems of Medicines**

| Total | 1750.48 | 1745.48 | 5.00 | 1399.13 | 1345.63 | 53.50 | 1269.51 | 1269.50 | 0.01 |

**Total Medical & Public Health**

| Total | 35044.89 | 34527.57 | 517.32 | 35028.29 | 28814.73 | 6213.56 | 43466.75 | 42203.11 | 1263.64 |

C. Sewerage and Water Supply

| 1. Urban water Supply |             |             |       |             |             |       |             |             |       |

| i. Bisalpur WSP for Ajmer, Beawar & Kishangarh | 0.01 | 0.01 | 0.00 |             |             |       |             |             |       |

| a. Sewerage Scheme & Sewarare Treatment Plant | 1000.00 | 1000.00 | 26.20 | 26.20 |             |       | 200.00 | 200.00 |             |

| Total | 1000.01 | 1000.01 | 0.00 | 26.20 | 26.20 | 0.00 | 200.00 | 200.00 | 0.00 |

| ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL | 0.01 | 0.01 | 0.01 | 0.01 |             |       | 0.01 | 0.01 |             |

| iii. Water supply scheme from IGNP for Jodhpur | 0.01 | 0.01 | 0.01 | 0.01 |             |       | 0.01 | 0.01 |             |

(Rs. in lakhs)
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**F. Information and Publicity**

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| 2. Tribal Sub Plan Scheme                        | State Govt.               | 8.85  | 8.85      | 1.50 | 1.50   |
| 3. Information Centre                            | State Govt.               | 37.00 | 37.00     | 2.47 | 2.47   |
| 4. Field Publicity                               | State Govt.               | 44.15 | 44.15     | 7.81 | 7.81   |
| 5. Capital Works                                 | State Govt.               | 85.00 | 7.00      | 6.87 | 6.87   |
| <strong>Total Information and Publicity</strong>              |                           | 200.00| 7.00      | 193.00| 23.60 | 0.00      | 23.60|</p>
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ii. Pre-examination Training Centre         | State Govt. | 0.00                   |                 | 0.00   |
iii. Maintaince Hostels                     | State Govt. | 0.01                   | 0.01            | 0.00   |
iv. Protection of Civil Rights              | State Govt. | 450.00                 | 450.00          | 31.68  | 31.68   |
v. Opening of New Hostel                    | State Govt. | 0.01                   | 0.01            | 0.00   |
vi. Const. of Girls Hostel Building         | State Govt. | 750.00                 | 750.00          | 101.01 | 101.01  |
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(Rs. in lakhs)
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<td>Annual Plan 2009-10</td>
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(Rs. in lakhs)