

## **CHAPTER - 2**

### **OBJECTIVE, STRATEGY AND PLAN SIZE**

#### **Approach and Objectives of Eleventh Plan**

2.1 The Indian economy on the eve of Eleventh Five Year Plan has strong fundamentals; the State now has the capacity to make a decisive impact on the quality of life of the mass of our people, especially the poor. The Eleventh Plan has an opportunity to restructure policies to achieve a new vision of growth that is much broader based and inclusive, bringing about a faster reduction in poverty and helping in bridging the divides.

2.2 The National Development Council in its meeting held on 9th December, 2006 has approved the approach paper to the Eleventh Plan "Towards Faster and More Inclusive Growth".

2.3 The broad approach and objectives of National Plan are as under:-

- Average inclusive growth rate of 9% along with 4.1% growth rate in Agriculture, 10.5% growth rate in Industry and 9.9% growth rate in Service sector and to double per capita income by 2016-17.
- Providing essential public services such as education, health, maternal and child-care, clean drinking water and basic sanitation facilities to all especially in rural areas.
- Accelerated agricultural growth through strengthening extension and technology transfer, improved credit flows along with diversification into horticulture and floriculture.
- For faster growth of manufacturing, infrastructure consisting of roads, railways, ports, airports, communication and electric power is to be substantially rectified through public private participation.
- For promoting industrial growth, creation of investment friendly climate in the states along with encouragement to FDI, focused infrastructure development for Special Economic Zones (SEZs) and Special Economic Regions (SERs) and greater flexibility in labour laws.
- Under Bharat Nirman, a time bound programme (2005-09), infrastructure gaps in the area of irrigation, rural roads, rural housing rural water supply, rural electrification and rural telecommunication connectivity are to be addressed.
- Bridging divides for SCs, STs and other left behind.
- Gender balancing for minimizing gaps in all social indicators by focusing on three areas namely violence against women, economic empowerment and women health.
- Decentralized planning through greater involvement of PRIs.

2.4 The Approach paper specifies not only a growth target but also a number of quantifiable and monitorable Socio-Economic targets relating to employment generation, school drop out rates, infants mortality, maternal mortality etc.

### **Approach and Objectives of State Plan**

2.5 Looking to the diverse geography and social structure and developmental needs of the people a vision focused on following six priorities has already been identified and state plans are centralized around these priorities since 2003-04. These priorities will also continue to be the guiding factor during the Eleventh Plan period:-

- Eliminating hunger, malnutrition, starvation below subsistence level of living and abject poverty.
- Taking special care of disadvantaged, particularly women.
- Emphasizing HRD, social infrastructure, creating capabilities, filling up of social infra gaps.
- Providing gainful employment, creation of livelihoods and conservation of natural and cultural heritage.
- Ensuring good governance & fiscal reforms.
- Creation of economic infrastructure.

2.6 Emanating from these six priority areas are certain related goals that will be pursued during the XI<sup>th</sup> Plan period:-

- State being overwhelmingly rural and major population dependent on rainfed agriculture for livelihood, stress will be on accelerated agricultural growth through judicious use of water through water saving devices, growing high value and high yielding but less water dependent crops, strengthening extension and technology transfer and diversification into horticulture along with post harvest management and marketing linkages for agro processing.
- Due to depleting water resources, erratic and inadequate rainfall focus on rain water harvesting structure and improving water use efficiency through better maintenance of irrigation system and promoting efficiency through water saving devices and adoption of dry land farming practices on watershed basis.
- Animal Husbandry being a major labour intensive livelihood providing economic activity will be encouraged through conservation of indigenous breed, shift from veterinary health care to breed improvement, livestock extension services and promotion of livestock based industry.
- To increase employment opportunities both in rural and urban areas, and especially in the manufacturing and service sectors.

- To increase per capita income and to bring it to the national average, and specially in the manufacturing and service sectors.
- Universalization of secondary education along with quality education.
- Expansion of facilities for quality higher and technical education in emerging scientific and technological fields, encouraging the PPP mode.
- To provide safe drinking water, better medical and improved sanitation facilities both in rural and urban areas.
- Special emphasis on empowerment of women and welfare of children.
- Special attention to the problems of SCs/STs/Minorities/OBCs and other weaker sections of the society including disabled.
- State being rich in cultural and historical heritage, infrastructure facilities will be created for developing state as a tourist hub, which will generate employment and income for the state.
- To encourage public private participation not only in infrastructure sector but also in social sector.
- The State will be made self sufficient in power and access to make electricity available for all households by the end of Eleventh Plan.
- To make Rajasthan an industry, services sector friendly state, to provide the world class infrastructural and skilled manpower that will encourage investment in these sectors.
- To develop Rajasthan as one of the leading IT destinations in the country.
- Proper strengthening and management of urban infrastructure.
- Priority will be given to exploration of minerals and petroleum deposits.
- State is committed to achieving all the targets of growth and human development set for the Eleventh Plan period.

Table No. 2.1

**Socio -Economic Monitorable Targets**

| Social Indicators                                     | Unit                | Current Level |           | Eleventh Plan Goal * |           |
|---|---------------------|---------------|-----------|----------------------|-----------|
|   |                     | India         | Rajasthan | India                | Rajasthan |
| IMR-2005 (SRS-Oct, 2006)                              | Per Thousand        | 58            | 68        | 28                   | 32        |
| MMR:2001-03 (SRS-Oct, 2006)                           | Per lac live births | 301           | 445       | 100                  | 148       |
| TFR (NFHS-3, 2005-06)                                 | Children per woman  | 2.68          | 3.21      | 2.1                  | 2.1       |
| Malnutrition in Children (0-3 Yrs.) (NFHS-3, 2005-06) | Percentage          | 45.9          | 44.0      | 23.5                 | 25.3      |

| Social Indicators  | Unit                     | Current Level |              | Eleventh Plan Goal * |           |
|--|--------------------------|---------------|--------------|----------------------|-----------|
|  |                          | India         | Rajasthan    | India                | Rajasthan |
| Anemia among women (15-49 yrs.) (NFHS-3, 2005-06)                                      | Percentage               | 56.2          | 53.1         | 25.9                 | 24.3      |
| Sex ratio (0-6 years, 2001-Census of India)  | Female per thousand male | 927           | 909          | 935                  | 917       |
| Male Literacy-2001 Census of India   | Percentage               | 75.3          | 75.7         | 89.8                 | 91.89     |
| Female Literacy-2001 Census of India   | Percentage               | 53.7          | 43.9         | 79.8                 | 66.22     |
| Total- Literacy -2001 Census of India  | Percentage               | 64.8          | 60.4         | 85.0                 | 79.57     |
| Gender gap in Literacy-2001 Census   | Percentage               | 21.6          | 31.8         | 10.0                 | 25.6      |
| Population below poverty line (Based on MRP consumption 2004-05) (Planning Commission) | Percentage               | 21.8          | 17.5         | 16.3                 | 12.1      |
| Per capita income at constant prices (base year 1999-2000) Economic Review 2006-07)    | Rs.                      | 22379         | 16215        | -                    | -         |
| Life expectancy at Birth-2001-06 (Some Facts -2007)                                    | Male<br>Female           | 63.9<br>66.9  | 62.2<br>62.8 |                      |           |
| Human Dev. Index National HDR-2001   | Value                    | 0.472         | 0.424        | -                    | -         |
| % of Forest Area to Geo. Area in 2003 (Comp. of Environment Statistics India-2006)     | %                        | 23.57         | 9.49         | -                    | -         |

\* Targets for monitoring indicators to consider as per the Draft Approach Paper of the 11<sup>TH</sup> Plan 2007-12

### **Plan Size - Eleventh Five Year Plan (2007-12)**

2.7 The Plan proposals for the Eleventh Five Year Plan have been concretized after detailed deliberations with the implementing Departments.

2.8 The Eleventh Plan was proposed by the State Government to Planning Commission with an outlay of Rs. 68422.16 crores. Planning Commission has subsequently intimated a revised outlay of Rs. 71731.98 crores. The increase of Rs. 3309.82 crores has been assumed as 100% ACA/NCA devolution to the State. The major head-wise proposed allocations is as under:-

Table No. 2.2

(Rs. in crores)

| Head of Development/ Sector      | Eleventh Plan Outlay (2007-12) | % to total outlay |
|----------------------------------|--------------------------------|-------------------|
| 1. Agriculture & Allied Services | 2269.07                        | 3.16              |
| 2. Rural Development             | 4295.14                        | 5.99              |
| 3. Special Area Programme        | 1759.43                        | 2.45              |
| 4. Irrigation and Flood Control  | 7302.06                        | 10.18             |
| 5. Power                         | 25606.75                       | 35.70             |
| 6. Industry & Minerals           | 958.65                         | 1.34              |
| 7. Transport                     | 4683.06                        | 6.53              |
| 8. Scientific Services           | 29.70                          | 0.04              |
| 9. Social & Community Services   | 19719.83                       | 27.49             |
| 10. Economic Services            | 731.04                         | 1.02              |
| 11. General Services             | 4377.25                        | 6.10              |
| Total                            | 71731.98                       | 100.00            |

2.9 There is a substantial increase in outlay for Eleventh Plan. During the Tenth Plan the total outlay was Rs. 31831.75 crores whereas the outlay for Eleventh Plan is Rs. 71731.98 crores which is more than double.

#### **Plan Size- Annual Plan (2007-08)**

2.10 The State's Annual Plan 2007-08 has been approved by the Planning Commission at Rs. 11,638.86 crores. The major head-wise allocation is as under:-

Table No. 2.3

(Rs. in crores)

| Head of Development/ Sector      | Annual Plan Outlay (2007-08) | % to total outlay |
|----------------------------------|------------------------------|-------------------|
| 1. Agriculture & Allied Services | 202.37                       | 1.74              |
| 2. Rural Development             | 635.35                       | 5.46              |
| 3. Special Area Programme        | 318.47                       | 2.74              |
| 4. Irrigation and Flood Control  | 1219.92                      | 10.48             |
| 5. Power                         | 5109.80                      | 43.90             |
| 6. Industry & Minerals           | 163.93                       | 1.41              |
| 7. Transport                     | 817.77                       | 7.02              |
| 8. Scientific Services           | 1.99                         | 0.02              |
| 9. Social & Community Services   | 2915.67                      | 25.05             |
| 10. Economic Services            | 202.28                       | 1.74              |
| 11. General Services             | 51.31                        | 0.44              |
| Total                            | 11638.86                     | 100.00            |

### Plan Size- Annual Plan (2008-09)

2.11 The State's Annual Plan 2008-09 is proposed for approval at Rs. 13,879.20 crores. The proposed major head-wise allocations are as under:-

Table No. 2.4

(Rs. in crores)

| Head of Development/ Sector      | Annual Plan Outlay (2008-09) | % to total outlay |
|----------------------------------|------------------------------|-------------------|
| 1. Agriculture & Allied Services | 162.03                       | 1.17*             |
| 2. Rural Development             | 1116.61                      | 8.05              |
| 3. Special Area Programme        | 352.24                       | 2.54              |
| 4. Irrigation and Flood Control  | 1082.94                      | 7.80              |
| 5. Power                         | 6188.80                      | 44.59             |
| 6. Industry & Minerals           | 157.78                       | 1.14              |
| 7. Transport                     | 804.34                       | 5.79              |
| 8. Scientific Services           | 3.48                         | 0.02              |
| 9. Social & Community Services   | 3831.15                      | 27.60             |
| 10. Economic Services            | 142.63                       | 1.03              |
| 11. General Services             | 37.20                        | 0.27              |
| Total                            | 13879.20                     | 100.00            |

\* The decrease in allocations to agriculture sector is due to completion of an externally aided project the Rajasthan Bio-forestry project. Phase II of the project under negotiation with JBIC may commence in 2008-09.

2.12 The State Government has accorded highest priority to the Energy Sector (44.59%) as this sector has a major impact on the performance of all other core sectors. The allocation to Power Sector as well as the internal resources of Power Companies has increased substantially. In addition to this an amount of Rs. 709 crores has been transferred from Plan to Non-Plan from other sectors particularly from Social Sector. The sector/programme wise outlay proposed for the Annual Plan 2008-09 is at Annexure-I.



**Annexure-I**

**Planning Department  
Draft Annual Plan 2008-09 - Proposed Outlays**

(Rs. in lakhs)

| <b>Head of Development / Sector</b>                      | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b> |
|--|--------------------------------|---------------------------------|----------------|
| <b>1</b>   | <b>2</b>                       | <b>3</b>                        | <b>4</b>       |
| <b>I. AGRICULTURE AND ALLIED SERVICES</b>                |                                |                                 |                |
| 1. Agriculture University, Bikaner                       | <b>454.16</b>                  |                                 |                |
| 2. M.P. Agriculture & Tech. University, Udaipur          | <b>543.10</b>                  |                                 |                |
| 3. Crop Husbandry  |                                |                                 |                |
| (i)Agriculture Department                                | <b>5116.10</b>                 |                                 |                |
| (ii)Provision for work plan                              | <b>1213.12</b>                 |                                 |                |
| (iii)Horticulture Department                             | <b>1755.00</b>                 |                                 |                |
| (iv)Multi State Raj. Agri. Competitivenss Proj.(WB)(EAP) | <b>0.01</b>                    |                                 |                |
| <b>Sub Total- 3</b>                                      | <b>8084.23</b>                 |                                 |                |
| 4. Soil & Water Conservation                             |                                |                                 |                |
| (i)Watershed Dev. & Soil Conservation Deptt.             |                                |                                 |                |
| (a)Soil conservation                                     | <b>9.50</b>                    |                                 |                |
| (b) Special New W/S Projects                             | <b>0.01</b>                    |                                 |                |
| (ii)Forest Department                                    | <b>24.16</b>                   |                                 |                |
| <b>Sub Total- 4</b>                                      | <b>33.67</b>                   |                                 |                |
| 5. Animal Husbandry                                      |                                |                                 |                |
| (i)Animal Husbandry Department                           | <b>2158.70</b>                 |                                 |                |
| (ii)Bikaner University                                   | <b>15.50</b>                   |                                 |                |
| (iii)Udaipur University                                  | <b>84.68</b>                   |                                 |                |
| <b>Sub Total- 5</b>                                      | <b>2258.88</b>                 |                                 |                |
| 6. Dairy Development                                     | <b>0.01</b>                    |                                 |                |
| 7. Fisheries Department                                  | <b>38.92</b>                   |                                 |                |
| 8. Forest Department                                     |                                |                                 |                |
| a. Forestry  | <b>1300.00</b>                 |                                 |                |
| b. Forestry - under TFC                                  | <b>500.00</b>                  |                                 |                |
| c. Raj. Forestry Bio-diversity Project (EAP)             | <b>1000.00</b>                 |                                 |                |
| d. Raj. Forestry Bio-diversity Project Phase-II (EAP)    | <b>0.01</b>                    |                                 |                |
| <b>Sub Total - 8</b>                                     | <b>2800.01</b>                 |                                 |                |
| 9. Agriculture Credit                                    |                                |                                 |                |
| (i)Special Debentures                                    | <b>650.00</b>                  |                                 |                |
| (ii)Ordinary Debentures                                  | <b>0.01</b>                    |                                 |                |
| (iii)Share Capital Contribution in RRBs                  | <b>0.01</b>                    |                                 |                |
| <b>Sub Total- 9</b>                                      | <b>650.02</b>                  |                                 |                |
| 10. Storage & Warehousing                                |                                | <b>295.00</b>                   |                |



| Head of Development / Sector  | Proposed Outlay 2008-09 | Outside Budgetary Outlay | Remarks     |
|---|-------------------------|--------------------------|-------------|
| 1   | 2                       | 3                        | 4           |
| 11. Cooperation   | 1044.50                 |                          |             |
| <b>Total- Agri. and Allied Services</b>                                       | <b>15907.50</b>         | <b>295.00</b>            |             |
| <b>TOTAL AGRICULTURE &amp; ALLIED</b>   | <b>16202.50</b>         |                          |             |
| <b>II. RURAL DEVELOPMENT</b>  |                         |                          |             |
| 1.SGSY incl. Rural Haat   | 1741.43                 |                          |             |
| 2. (a)SGRY  | 4700.00                 |                          |             |
| (b) Indra Awas Yojana   | 4196.38                 |                          |             |
| 3. D.P.A.P  | 900.00                  |                          |             |
| 4 .DRDA Administration  | 598.50                  |                          |             |
| 5. IREP - Bio Gas   | 0.01                    |                          |             |
| 6. Desert Development Programme   | 5500.00                 |                          |             |
| 7. Wasteland Development Project  | 370.00                  |                          |             |
| 8 Dang Area Development Programme   | 559.00                  |                          |             |
| 9. National Food for Work Programme   | 0.01                    |                          |             |
| 0. Guru Golwalkar Jan Bhagidari Vikas Yojana                                  | 3000.00                 |                          |             |
| 11. Panchayat Raj Department  |                         |                          |             |
| (i)Matching Grants to Raise Own Tax Revenue                                   | 0.01                    |                          |             |
| (ii)Modernisation of Z.P. & P.S. Buildings                                    | 50.00                   |                          |             |
| (iii)H.Q. Building  | 0.01                    |                          |             |
| (iv)Vehicle on Hire   | 0.01                    |                          |             |
| (v)Devaluation for Decentralised Planning                                     |                         |                          |             |
| a. MLA Local Area Development Scheme  | 16000.00                |                          |             |
| b. Grants for Panchayati Raj Instt. (SFC)                                     | 18010.00                |                          |             |
| <b>Sub Total</b>  | <b>34010.00</b>         |                          |             |
| (vi)Revitalisation of PR  | 0.01                    |                          |             |
| (vii)Panchayat Bhawan   | 0.01                    |                          |             |
| (viii)Training Instt. For VLWs  | 0.01                    |                          |             |
| (ix) Training Programme for newly elected PRI's Representatives               | 0.01                    |                          |             |
| (x)Mid Day Meal   | 10000.00                |                          | State Share |
| [xi] District Planning  | 0.01                    |                          |             |
| <b>Sub Total- 11</b>  | <b>44060.08</b>         |                          |             |
| 12. Indira Gandhi Panchayat Raj Sansthan                                      | 2.00                    |                          |             |
| 13. Land Reforms  |                         |                          |             |
| (i)Agriculture Census   | 1.50                    |                          |             |
| (ii)Updating of Land Records incl. Rationalisation of Revenue Administration. |                         |                          |             |
| a. RRTI Ajmer   | 0.01                    |                          |             |
| b. Board of Revenue   | 402.42                  |                          |             |
| c. Settlement   | 8.00                    |                          |             |
| <b>Sub Total- 13</b>  | <b>411.93</b>           |                          |             |

| <b>Head of Development / Sector</b>            | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b>                |
|--|--------------------------------|---------------------------------|-------------------------------|
| <b>1</b>                                       | <b>2</b>                       | <b>3</b>                        | <b>4</b>                      |
| 14. Provision for improvement for BPL families | 0.01                           |                                 |                               |
| 15. Insurance of Self Help Group               | 0.01                           |                                 |                               |
| 16. Bal Rasoi Yojana                           | 0.02                           |                                 |                               |
| 17. Swavivek District Dev. Scheme              | 500.00                         |                                 |                               |
| 18. National Rural Emp. Guarantee Scheme       | 35000.00                       |                                 |                               |
| 19. Deen Dayal Upadahaya Model Village         | 0.01                           |                                 |                               |
| 20. Const. of Memorial at Nagaur               | 0.01                           |                                 |                               |
| 21. Nirmal Ghat                                | 75.00                          |                                 |                               |
| 22. Nirmal Ghat Puraskar                       | 10.00                          |                                 |                               |
| 23. Baikunth Dwar Mukti Dham Yojana            | 0.01                           |                                 |                               |
| 24. Shanti Priya Gaon                          | 0.01                           |                                 |                               |
| 25. Untied Fund Scheme                         | 0.01                           |                                 |                               |
| 26. Urban Infrastructure Development           | 0.03                           |                                 |                               |
| 27. Bio Fuel Authority                         | 37.00                          |                                 |                               |
| 28. Rastriya Gram Swarozgar Yojana             | 0.01                           |                                 |                               |
| 29. Poverty Alleviation Programme              | 10000.00                       |                                 |                               |
| <b>Total - Rural Development</b>               | <b>132306.47</b>               |                                 |                               |
| <b>III. SPECIAL AREA PROGRAMME</b>             |                                |                                 |                               |
| 1. Mewat Development Board                     | 515.00                         |                                 |                               |
| 2. B. A. D. P.                                 | 5665.00                        |                                 | Central Assistance            |
| 3. Special Prog. for Sharia & Kathodi families | 250.00                         |                                 |                               |
| 4. Magra Development                           | 500.00                         |                                 |                               |
| 5. Backward Region Grant Fund                  | 20645.00                       |                                 | Central Assistance            |
| 6. Special Central Assistance to TSP           | 4635.01                        |                                 | Central Assistance            |
| 7. Article 275 (1) of the Constitution         | 3014.00                        |                                 | Central Assistance            |
| <b>Total-Special Area Programme</b>            | <b>35224.00</b>                |                                 |                               |
| <b>IV. IRRIGATION AND FLOOD CONTROL</b>        |                                |                                 |                               |
| <b>A. Irrigation</b>                           |                                |                                 |                               |
| 1. Multipurpose Projects                       |                                |                                 |                               |
| (i) Bhakara Nagal - BBMB Beas                  | 0.01                           |                                 |                               |
| (ii) Bhakara Nagal Beas                        | 0.01                           |                                 |                               |
| (iii) Chambal - LOTC Works                     | 22.00                          |                                 |                               |
| (iv) Ranapratap Sagar (Chambal)                | 0.01                           |                                 |                               |
| <b>Sub-Total</b>                               | <b>22.03</b>                   |                                 |                               |
| (v) Mahi Bajaj Sagar                           | 1200.00                        |                                 |                               |
| <b>Total - 1</b>                               | <b>1222.03</b>                 |                                 |                               |
| 2. Major Projects                              |                                |                                 |                               |
| i) IGNP-Stage-I & II                           | 21200.00                       |                                 | Incl.Rs. 119.20 crore for TFC |
| ii) Jakham                                     | 0.01                           |                                 |                               |
| iii) Gurgaon Canal                             | 0.01                           |                                 |                               |
| iv) Narbada (AIBP)                             | 15000.00                       |                                 |                               |

| <b>Head of Development / Sector</b>               | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b> |
|---|--------------------------------|---------------------------------|----------------|
| <b>1</b>  | <b>2</b>                       | <b>3</b>                        | <b>4</b>       |
| v) RWSRP (EAP)                                    | <b>10000.00</b>                |                                 |                |
| vi) Ratanpur Distributory (NABARD)                | <b>110.00</b>                  |                                 |                |
| vii) Bisalpur (NABARD)                            | <b>455.00</b>                  |                                 |                |
| viii) Yamuna Water Project (NABARD)               | <b>30.00</b>                   |                                 |                |
| ix) Yamuna Link Canal (NABARD)                    | <b>5.00</b>                    |                                 |                |
| X) Isarda Drinking cum Irrigation Proj.           | <b>500.00</b>                  |                                 |                |
| xi) Parwan Project (NABARD)                       | <b>1000.00</b>                 |                                 |                |
| xii) New Major Projects (Only for AIBP)           | <b>2069.76</b>                 |                                 |                |
| xiii) Kalisind                                    | <b>0.01</b>                    |                                 |                |
| <b>Total - 2</b>                                  | <b>50369.79</b>                |                                 |                |
| 3. Medium Projects                                | <b>11130.00</b>                |                                 |                |
| 4. Modernisation (AIBP)                           | <b>8767.00</b>                 |                                 |                |
| 5. Survey & Investigation                         | <b>895.00</b>                  |                                 |                |
| 6. Irrigation Management Training Institute       | <b>170.00</b>                  |                                 |                |
| 7. Instt. for Training of Engg. Subordinates      | <b>0.01</b>                    |                                 |                |
| 8. Research & Dev. Prog./Master Plan              | <b>0.01</b>                    |                                 |                |
| 9. Computerisation                                | <b>0.01</b>                    |                                 |                |
| 10. Irrigation (Water Policy Mission)             | <b>0.01</b>                    |                                 |                |
| 11. Stipend to unemployed graduates               | <b>5.00</b>                    |                                 |                |
| 12. Dem Safety Project                            | <b>0.01</b>                    |                                 |                |
| 13. New Water Management Scheme                   | <b>0.01</b>                    |                                 |                |
| 14. Imp. of Major & Medium Irrigatio Proj. (EAP)  | <b>0.01</b>                    |                                 |                |
| <b>Total - Irrigation</b>                         | <b>72558.88</b>                |                                 |                |
| <b>B. Minor Irrigation</b>                        |                                |                                 |                |
| 1. Ground Water Department                        | <b>63.42</b>                   |                                 |                |
| 2. Irrigation Department                          |                                |                                 |                |
| (i) Surface MI Works (NABARD)                     | <b>7450.00</b>                 |                                 |                |
| (ii) Chambal Lift Scheme                          | <b>60.00</b>                   |                                 |                |
| (iii) Water Harvesting Stru. (NABARD)             | <b>6960.00</b>                 |                                 |                |
| (iv) Minor Irrigation Imp. Scheme (EAP)           | <b>10000.00</b>                |                                 |                |
| (v) M.I. Innovative Scheme                        | <b>0.01</b>                    |                                 |                |
| (vi) Kagdi Nala                                   | <b>300.00</b>                  |                                 |                |
| (vii) State Partnership Irrigation Proj.(E.Comm.) | <b>0.01</b>                    |                                 |                |
| (viii) ERM for MIW Schemes                        | <b>200.00</b>                  |                                 |                |
| (ix) State Private Partnership Irri. Proj.        | <b>0.01</b>                    |                                 |                |
| (x) Special Component for SC                      | <b>0.01</b>                    |                                 |                |
| (xi) Raj. Community Business on Water             | <b>0.01</b>                    |                                 |                |
| <b>Total - Minor Irrigation</b>                   | <b>25033.47</b>                |                                 |                |
| <b>C. Command Area Development</b>                |                                |                                 |                |
| 1. CAD & WU Department                            | <b>36.91</b>                   |                                 |                |

| Head of Development / Sector                 | Proposed Outlay 2008-09 | Outside Budgetary Outlay | Remarks |
|--|-------------------------|--------------------------|---------|
| 1  | 2                       | 3                        | 4       |
| 2. Indira Gandhi Nahar Proj, Bikaner         | 3903.96                 |                          |         |
| 3. Chambal Phase-II                          | 2519.13                 |                          |         |
| 4 CAD - Bisalpur                             | 800.00                  |                          |         |
| 5. Development of Mandies                    |                         |                          |         |
| ( i) Mandi Committee-Bikaner                 | 75.00                   |                          |         |
| ( ii) Mandi Committee-Jaisalmer              | 10.00                   |                          |         |
| 6. CAD - Sidhmukh Nohars                     | 1550.00                 |                          |         |
| 7. CAD - Amarsingh Jassana                   | 800.00                  |                          |         |
| <b>Total - CAD</b>                           | <b>9695.00</b>          |                          |         |
| D. Flood Control (NABARD)                    | 1000.00                 |                          |         |
| E. Colonisation                              | 7.00                    |                          |         |
| <b>Total Irrigation &amp; Flood Control</b>  | <b>108294.35</b>        |                          |         |
| <b>V. POWER</b>                              |                         |                          |         |
| A. Rajasthan Rajya Vidyut Nigam Ltd.         |                         |                          |         |
| (I) Raj. Rajya Vidyut Utpadan Nigam Ltd.     | 70600.00                | 222400.00                |         |
| (ii) Raj. Rajya Vidyut Prasaran Nigam Ltd.   | 16500.00                | 66000.00                 |         |
| (iii) DISCOM Jaipur                          | 13500.00                | 57600.00                 |         |
| ( iv) DISCOM Jodhpur                         | 11000.00                | 48800.00                 |         |
| ( v) DISCOM Ajmer                            | 12000.00                | 52500.00                 |         |
| (vi) APDRP                                   | 7700.00                 |                          |         |
| (vii) FRP( EAP )                             | 0.01                    |                          |         |
| (viii) EHV Transmission Syste - JBIC ( EAP ) | 0.01                    |                          |         |
| (ix) FRP-Transition Support                  | 40000.00                |                          |         |
| <b>Total - A</b>                             | <b>171300.02</b>        | <b>447300.00</b>         |         |
| <b>TOTAL-RRVNL</b>                           | <b>618600.02</b>        |                          |         |
| B.(i) Rajasthan Renewable Energy Corp.       | 280.00                  |                          |         |
| (ii) RREC - Mathania Solar Power Proj.-(EAP) | 0.01                    |                          |         |
| (iii) GEF Grant for Mathania Project (EAP)   | 0.01                    |                          |         |
| <b>Total Power</b>                           | <b>171580.04</b>        | <b>447300.00</b>         |         |
| <b>Total Power</b>                           | <b>618880.04</b>        |                          |         |
| <b>VI. INDUSTRY AND MINERALS</b>             |                         |                          |         |
| <b>A. Industries</b>                         |                         |                          |         |
| 1. Village and Small Industries              |                         |                          |         |
| i. Industries Department including CIPET     | 1731.73                 |                          |         |
| ii. Khadi and Village Industries             | 630.00                  |                          |         |
| iii. Handloom Development Corporation        | 70.00                   |                          |         |
| iv. RAJSICO (Including IITF)                 | 65.00                   |                          |         |
| <b>Total - 1</b>                             | <b>2496.73</b>          |                          |         |
| 2. Medium and Large Industries               |                         |                          |         |
| i. RFC                                       |                         |                          |         |
| ii. RIICO - State Plan                       | 851.17                  |                          |         |

| <b>Head of Development / Sector</b>           | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b> |
|---|--------------------------------|---------------------------------|----------------|
| <b>1</b>                                      | <b>2</b>                       | <b>3</b>                        | <b>4</b>       |
| iii. Ganganagar Sugar Mills                   | 0.01                           |                                 |                |
| iv. State Enterprises                         | 25.50                          |                                 |                |
| v. Bureau of Industrial Promotion             | 336.00                         |                                 |                |
| <b>Total - 2</b>                              | <b>1212.68</b>                 |                                 |                |
| 3. RUDA                                       | 100.05                         |                                 |                |
| 4. Institute of Craft                         | 0.01                           |                                 |                |
| <b>Total- Industries</b>                      | <b>3809.47</b>                 |                                 |                |
| <b>B. Minerals</b>                            |                                |                                 |                |
| 1. Directorate of Mines & Geology             | 107.46                         |                                 |                |
| 2. RSMM Ltd.                                  |                                | 11800.00                        |                |
| 3. Petroleum Department                       | 61.50                          |                                 |                |
| <b>Total- Minerals</b>                        | <b>168.96</b>                  | <b>11800.00</b>                 |                |
| <b>Total- Industry and Minerals</b>           | <b>3978.43</b>                 | <b>11800.00</b>                 |                |
| <b>TOTAL INDUSTRY AND MINERALS</b>            | <b>15778.43</b>                |                                 |                |
| <b>VII. TRANSPORT</b>                         |                                |                                 |                |
| 1. Roads & Bridges                            |                                |                                 |                |
| a. Land Acquisition - General                 | 100.00                         |                                 |                |
| b. Land Acquisition - ADP                     | 10.00                          |                                 |                |
| c. Land Acquisition - PMGSY                   | 510.98                         |                                 |                |
| d. Central Road Fund (CRF)                    | 13534.00                       |                                 |                |
| e. SMR -SHW/SMR-MDR                           | 598.01                         |                                 |                |
| f. NABARD - RIDF - X                          | 5.00                           |                                 |                |
| g. NABARD - RIDF - XI                         | 100.00                         |                                 |                |
| h. NABARD - RIDF - XII                        | 5845.00                        |                                 |                |
| i. NABARD - RIDF Loan                         | 18050.00                       |                                 |                |
| j. Indian Road Congress                       | 0.01                           |                                 |                |
| k. Computerisation                            | 100.00                         |                                 |                |
| m. MNP Roads-Gen.                             | 0.01                           |                                 |                |
| m. Rural Roads                                | 190.00                         |                                 |                |
| n State Road Development Fund                 | 15000.00                       |                                 |                |
| o. Security fund for RIDCOR                   | 5000.00                        |                                 |                |
| p. Others (Incl. Public Works)                | 1.11                           |                                 |                |
| <b>Total- Roads</b>                           | <b>59044.12</b>                |                                 |                |
| 2. Rajasthan State Road Transport Corporation |                                | 8045.00                         |                |
| 3. Transport Department                       | 0.01                           |                                 |                |
| 4. Raj. State Road Development Corporation    |                                | 2275.00                         |                |
| 5. Agriculture Marketing Board (KUMS)         |                                | 11070.00                        |                |
| <b>Total- Transport</b>                       | <b>59044.13</b>                | <b>21390.00</b>                 |                |
| <b>TOTAL TRANSPORT</b>                        | <b>80434.13</b>                |                                 |                |
| <b>VIII. SCIENTIFIC SERVICES</b>              |                                |                                 |                |
| 1. Science & Technology                       | 322.93                         |                                 |                |

| <b>Head of Development / Sector</b>  | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b> |
|--|--------------------------------|---------------------------------|----------------|
| <b>1</b>   | <b>2</b>                       | <b>3</b>                        | <b>4</b>       |
| 2. Environmental Development   | <b>20.80</b>                   |                                 |                |
| 3. Rajasthan Pollution Control Board   | <b>4.00</b>                    |                                 |                |
| <b>Total- Scientific Services</b>  | <b>347.73</b>                  |                                 |                |
|  |                                |                                 |                |
| <b>IX. SOCIAL AND COMMUNITY SERVICES</b>   |                                |                                 |                |
| <b>A. EDUCATION</b>  |                                |                                 |                |
| <b>a. General Education</b>  |                                |                                 |                |
| 1. (i) Elementary Education ( Incl. DPEP )                                       | <b>49152.00</b>                |                                 |                |
| (ii) Improve Transition from Elementry to Sec. Edu. For Girls in Rajasthan (EAP) | <b>10.00</b>                   |                                 |                |
| 2. (i) Secondary Education   | <b>11579.17</b>                |                                 |                |
| (ii) Computerization of Secondary Edu. Deptt.                                    | <b>50.00</b>                   |                                 |                |
| (iii) NABARD-RIDF Loan-XI (For IT, Edu.)   | <b>3000.00</b>                 |                                 |                |
| 3. University & Other Higher Education   | <b>0.00</b>                    |                                 |                |
| i)College Education  | <b>742.58</b>                  |                                 |                |
| ii)Rajasthan University, Jaipur  | <b>0.01</b>                    |                                 |                |
| iii)J.N.V.University , Jodhpur   | <b>0.01</b>                    |                                 |                |
| iv)M.L.S.University , Udaipur  | <b>0.01</b>                    |                                 |                |
| v)Vardhman Mahaveer Open Univ., Kota   | <b>0.01</b>                    |                                 |                |
| vi) M.D.S.University, Ajmer  | <b>0.00</b>                    |                                 |                |
| vii) New University Kota   | <b>140.00</b>                  |                                 |                |
| viii) New University, Bikaner  | <b>50.00</b>                   |                                 |                |
| ix) National Law University, Jodhpur   | <b>254.45</b>                  |                                 |                |
| x) Sanskrit University   | <b>26.46</b>                   |                                 |                |
| <b>Total - 3</b>   | <b>1213.53</b>                 |                                 |                |
| 4. Literacy & Continuing Education   | <b>2412.76</b>                 |                                 |                |
| 5. Physical Education  | <b>15.00</b>                   |                                 |                |
| 6. Sanskrit Education(including Sodh Sansthan)                                   | <b>845.65</b>                  |                                 |                |
| <b>Sub Total - General Education</b>   | <b>68278.11</b>                |                                 |                |
| <b>b. Arts and Culture</b>   |                                |                                 |                |
| 1. Fine Arts Education   |                                |                                 |                |
| a) Sangeet Sansthan  | <b>2.25</b>                    |                                 |                |
| b) School of Arts  | <b>2.10</b>                    |                                 |                |
| c) Kathak Kendra   | <b>8.50</b>                    |                                 |                |
| d) Ravindra Rangmanch  | <b>0.01</b>                    |                                 |                |
| e) Asstt. to Autonomous & Voluntary Org.   | <b>10.00</b>                   |                                 |                |
| <b>Sub Total-i</b>   | <b>22.86</b>                   |                                 |                |
| 2. (a) Archaeology & Museums   | <b>57.00</b>                   |                                 |                |
| (b) Heritage Protection  | <b>1250.00</b>                 |                                 |                |

| <b>Head of Development / Sector</b>                        | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b> |
|--|--------------------------------|---------------------------------|----------------|
| <b>1</b>   | <b>2</b>                       | <b>3</b>                        | <b>4</b>       |
| (c) Heritage Protection & Promotion Authority of Rajasthan | <b>60.00</b>                   |                                 |                |
| 3. Archives  | <b>4.50</b>                    |                                 |                |
| 4. Oriental Research Institute                             | <b>7.00</b>                    |                                 |                |
| 5. Arabic & Persian Research Institute                     | <b>16.06</b>                   |                                 |                |
| 6. Libraries   | <b>7.00</b>                    |                                 |                |
| 7. Academies   |                                |                                 |                |
| a) Rajasthan Sahitya Academy                               | <b>22.00</b>                   |                                 |                |
| b) Rajasthan Lalit Kala Academy                            | <b>8.00</b>                    |                                 |                |
| c) Rajasthan Sangeet Natak Academy                         | <b>35.00</b>                   |                                 |                |
| d) Rajasthan Hindi Granth Academy                          | <b>1.36</b>                    |                                 |                |
| e) Rajasthan Sindhi Academy                                | <b>22.00</b>                   |                                 |                |
| f) Rajasthan Urdu Academy                                  | <b>22.00</b>                   |                                 |                |
| g) Rajasthan Sanskrit Academy                              | <b>33.92</b>                   |                                 |                |
| h) Rajasthani Academy                                      | <b>22.00</b>                   |                                 |                |
| i) Brij Academy  | <b>10.00</b>                   |                                 |                |
| <b>Sub Total - vii</b>                                     | <b>176.28</b>                  |                                 |                |
| 8. Jawahar Kala Kendra                                     | <b>47.40</b>                   |                                 |                |
| <b>Total-b-Arts &amp; Culture</b>                          | <b>1648.10</b>                 |                                 |                |
| <b>c. Technical Education</b>                              |                                |                                 |                |
| 1. Dir. of Tech. Education - Polytechnic                   | <b>3577.30</b>                 |                                 |                |
| 2. MLV Textile Institute, Bhilwara                         | <b>0.01</b>                    |                                 |                |
| 3. University of Jodhpur                                   | <b>0.01</b>                    |                                 |                |
| 4. Agriculture University, Udaipur                         | <b>60.00</b>                   |                                 |                |
| 5. Engineering College, Ajmer                              | <b>74.00</b>                   |                                 |                |
| 6. New Technical University, Kota                          | <b>95.00</b>                   |                                 |                |
| 7. Engineering College, Bikaner                            | <b>0.01</b>                    |                                 |                |
| 8. Engineering College, Bhartpur                           | <b>24.00</b>                   |                                 |                |
| 9. Engineering College, Jhalawar                           | <b>0.01</b>                    |                                 |                |
| 10. Govt. Mahila Engineering College, Ajmer                | <b>0.01</b>                    |                                 |                |
| 11. College of Engineering & Tech., Bikaner                | <b>0.01</b>                    |                                 |                |
| 12. MNIT, Jaipur   | <b>0.01</b>                    |                                 |                |
| <b>Total-c :Technical Education</b>                        | <b>3830.37</b>                 |                                 |                |
| <b>d. Sports and Youth Welfare</b>                         |                                |                                 |                |
| 1. NCC   | <b>28.66</b>                   |                                 |                |
| 2. Scouts & Guides   | <b>11.93</b>                   |                                 |                |
| 3. Rajasthan Sports Council                                | <b>255.34</b>                  |                                 |                |
| 4. Department of Sports                                    | <b>211.00</b>                  |                                 |                |
| <b>Total-d: Sports &amp; Youth Welfare</b>                 | <b>506.93</b>                  |                                 |                |
| <b>Total Education</b>                                     | <b>74263.51</b>                |                                 |                |
|  |                                |                                 |                |

| Head of Development / Sector  | Proposed Outlay 2008-09 | Outside Budgetary Outlay | Remarks   |
|---|-------------------------|--------------------------|---|
| 1   | 2                       | 3                        | 4   |
| <b>B. Medical and Public Health</b>   |                         |                          |   |
| 1. M.N.P  | <b>6447.10</b>          |                          |   |
| 2. Other than M.N.P   | <b>8048.60</b>          |                          |   |
| 3. Rajasthan Health Dev.System, (EAP)   | <b>15400.00</b>         |                          |   |
| 4. Sch. Health Care in Tribal Area (EAP)  | <b>0.01</b>             |                          |   |
| 5. Population Control & Family Welfare  | <b>458.04</b>           |                          |   |
| 6. Family Welfare (Population Mission)  | <b>543.00</b>           |                          |   |
| 7. Mobile Surgical Unit   | <b>378.00</b>           |                          |   |
| 8. Medical Education  |                         |                          |   |
| a. Medical College, Ajmer   | <b>145.40</b>           |                          |   |
| b. Medical College, Bikaner   | <b>95.60</b>            |                          |   |
| c. Medical College, Udaipur   | <b>168.65</b>           |                          |   |
| d. Medical College, Jodhpur   | <b>196.95</b>           |                          |   |
| e. Medical College, Jaipur  | <b>388.40</b>           |                          |   |
| f. Medical College, Kota  | <b>491.20</b>           |                          |   |
| g. Dental College, Jaipur   | <b>35.95</b>            |                          |   |
| h. Raj. Health Science University, Jaipur   | <b>483.00</b>           |                          |   |
| <b>Sub Total-8</b>  | <b>2005.15</b>          |                          |   |
| 9. E.S.I.   | <b>8.50</b>             |                          |   |
| 10. Ayurved   |                         |                          |   |
| a) Directorate of Ayurved   | <b>1534.48</b>          |                          |   |
| b) Ayurved University, Jodhpur  | <b>200.00</b>           |                          |   |
| c) Ayurved College Udaipur  | <b>11.00</b>            |                          |   |
| <b>Sub-Total - 10</b>   | <b>1745.48</b>          |                          |   |
| <b>Total - Medical &amp; Health</b>   | <b>35033.88</b>         |                          |   |
|   |                         |                          |   |
| <b>C. Sewerage and Water Supply</b>   |                         |                          |   |
| 1.a) Urban Water Supply & Sewerage  | <b>30510.08</b>         |                          | Incl. Rs. 40.00 crore for TFC   |
| b) Water Supply Project for Jaipur – Transfer System (Bisalpur)(EAP)                        | <b>22500.00</b>         |                          |   |
| c) UWSP for Ajmer, Beawar, Sarwar, Kekri Kishangarh and Nasirabad - Bisalpur Phase.II (EAP) | <b>0.01</b>             |                          |   |
| d) Dewas Stage II Proj. for UWSS  | <b>1000.00</b>          |                          |   |
| 2. Rural Water Supply   |                         |                          |   |
| a) PHED   | <b>46025.00</b>         |                          | Incl. Rs. 37.62 crore for TFC, Rs. 28.80 crore for Jawai-Pali-Jalore WSP, Rs. 40 crore for Dang Area and Rs. 42.45 crore for Bageri Ka Naka |
| b) Aapni Yojana Phase I (EAP)   | <b>10.00</b>            |                          |   |
| c) Aapni Yojana Phase II (EAP)  | <b>10.00</b>            |                          |   |



| <b>Head of Development / Sector</b>                                   | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b>                    |
|---|--------------------------------|---------------------------------|-----------------------------------|
| <b>1</b>  | <b>2</b>                       | <b>3</b>                        | <b>4</b>                          |
| d) Barmer Lift Canal Proj. Phase-II (EAP)                             | <b>0.01</b>                    |                                 |                                   |
| 3. Conv. of Dry Latrines into Flush Latrines                          | <b>0.01</b>                    |                                 |                                   |
| 4. Training Instt. for Eng. Subordinates                              | <b>50.00</b>                   |                                 |                                   |
| <b>Total - Sewerage &amp; Water Supply</b>                            | <b>100105.11</b>               |                                 |                                   |
| <b>D. Housing</b>   |                                |                                 |                                   |
| 1. Rental Housing   | <b>296.61</b>                  |                                 |                                   |
| 2. Police Housing   | <b>0.01</b>                    |                                 |                                   |
| 3. Judicial Housing   | <b>500.00</b>                  |                                 |                                   |
| 4. Rajasthan Housing Board  |                                | <b>14000.00</b>                 |                                   |
| <b>Total - Housing</b>  | <b>796.62</b>                  | <b>14000.00</b>                 |                                   |
| <b>TOTAL HOUSING</b>  | <b>14796.62</b>                |                                 |                                   |
| <b>E. Urban Development</b>   |                                |                                 |                                   |
| 1. Town Planning  | <b>35.00</b>                   |                                 |                                   |
| 2. Swaran Jayanti Shahari Rojgar Yojna                                | <b>600.00</b>                  |                                 |                                   |
| 3. Int. Development of Small & Medium Towns                           | <b>230.00</b>                  |                                 |                                   |
| 4. National Capital Region  | <b>0.01</b>                    |                                 |                                   |
| 5. Jawahar Lal Nehru Urban Renewal Mission(JNNURM)                    | <b>13000.00</b>                |                                 | Central Assistance in State Share |
| 6. Urban Infrastructure Dev. Scheme for Small & Medium Town (UIDSSMT) | <b>7744.00</b>                 |                                 | Central Assistance in State Share |
| 7. Integrated Housing & Slum Development Programme. (IHSDP)           | <b>6000.00</b>                 |                                 | Central Assistance in State Share |
| 8. RUIDP Phase-I (EAP)  | <b>35000.00</b>                |                                 |                                   |
| 9. Grants for Local Bodies (SFC)                                      | <b>5785.00</b>                 |                                 |                                   |
| 10. Dewas Stage II Project for UWSS for Udaipur                       | <b>714.00</b>                  |                                 |                                   |
| 11. Special Grant in Aid for Urban Renewal                            | <b>0.01</b>                    |                                 |                                   |
| 13. Heritage Walk/Conservation Proj.                                  | <b>0.01</b>                    |                                 |                                   |
| 14. RUIDP -Phase II (EAP)   | <b>10000.00</b>                |                                 |                                   |
| 15. Const. of LSG Building  | <b>0.01</b>                    |                                 |                                   |
| 16. Jaipur Development Authority                                      |                                | <b>28500.00</b>                 |                                   |
| 17. Sahari Jan Sahabhagi Yojana                                       | <b>1500.00</b>                 |                                 |                                   |
| 18. Water Drainage Project, Churu                                     | <b>0.01</b>                    |                                 |                                   |
| 19. Mukti Dham Yojana   | <b>50.00</b>                   |                                 |                                   |
| 20. Nirmal Ghat Yojana  | <b>50.00</b>                   |                                 |                                   |
| <b>Total - Urban Development</b>                                      | <b>80608.04</b>                | <b>28500.00</b>                 |                                   |
| <b>TOTAL URBAN DEVELOPMENT</b>  | <b>109208.05</b>               |                                 |                                   |

| Head of Development / Sector   | Proposed Outlay 2008-09 | Outside Budgetary Outlay | Remarks                        |
|--|-------------------------|--------------------------|--------------------------------|
| 1  | 2                       | 3                        | 4                              |
| <b>F. Information &amp; Publicity</b>  | <b>4.00</b>             |                          |                                |
| <b>G. Labour &amp; Labour Welfare</b>  |                         |                          |                                |
| 1. Craftsmen Training  | <b>1222.25</b>          |                          |                                |
| 2. Employment  | <b>1337.10</b>          |                          |                                |
| 3. Labour Commissioner Office  | <b>75.04</b>            |                          |                                |
| 4. Factories & Boilers   | <b>4.95</b>             |                          |                                |
| 5. Bonded Labour   | <b>1.00</b>             |                          |                                |
| <b>Total - Labour &amp; Labour Welfare</b>                                     | <b>2640.34</b>          |                          |                                |
| <b>H. Welfare of Backward Classes</b>  |                         |                          |                                |
| 1. Welfare of Backward Classes   | <b>6152.76</b>          |                          |                                |
| 2. Resi. Schools for Disadvantaged Groups (EAP)                                | <b>35.00</b>            |                          |                                |
| 3. Resi. Schools for Dis. Group Ph.II (EAP)                                    | <b>0.01</b>             |                          |                                |
| 4. Social Welfare  | <b>13857.00</b>         |                          | Incl. Rs. 90.58 crore for NSAP |
| <b>Total - Social Welfare Department</b>                                       | <b>20044.77</b>         |                          |                                |
| <b>I. Tribal Area Development</b>  |                         |                          |                                |
| a) Tribal Area Development Department  | <b>33.00</b>            |                          |                                |
| b) Maharashtra Pattern   | <b>8000.00</b>          |                          |                                |
| <b>Total - TAD</b>   | <b>8033.00</b>          |                          |                                |
| <b>J. Empowerment of women &amp; Dev. of Children</b>                          |                         |                          |                                |
| a) Women Development   | <b>1086.47</b>          |                          |                                |
| b) Nutrition   |                         |                          |                                |
| . (i) Nutrition-ICDS   | <b>17535.01</b>         |                          |                                |
| (ii) An Integrated Proj. for Dev. of Women & Adolescent Girls in Raj. (WB-EAP) | <b>0.01</b>             |                          |                                |
| (iii) NNM Pilot Project (Incl. Adolescent Girls)                               | <b>363.95</b>           |                          | Incl. Rs. 2.66 crore for NPAG  |
| <b>Total - J</b>   | <b>18985.44</b>         |                          |                                |
| K. Sainik Kalyan Board   | <b>0.03</b>             |                          |                                |
| <b>Total Social and Community Services</b>                                     | <b>348163.75</b>        | <b>42500.00</b>          |                                |
| <b>TOTAL-SOCIAL AND COMMUNITY</b>  | <b>383114.75</b>        |                          |                                |
| <b>X. ECONOMIC SERVICES</b>  |                         |                          |                                |
| 1. PMU   | <b>8.86</b>             |                          |                                |
| 2. State Planning Machinery  | <b>5045.00</b>          |                          |                                |
| 3. EPRC  | <b>80.00</b>            |                          |                                |
| 4. DPIP (EAP)  | <b>50.00</b>            |                          |                                |
| 5. Economics & Statistics  | <b>98.00</b>            |                          |                                |
| 6. Evaluation  | <b>10.00</b>            |                          |                                |
| 7. Food & Civil Supply   | <b>750.00</b>           |                          | Incl. Rs. 7.00 crore for NSAP  |

| <b>Head of Development / Sector</b>                                    | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b>              |
|--|--------------------------------|---------------------------------|-----------------------------|
| <b>1</b>   | <b>2</b>                       | <b>3</b>                        | <b>4</b>                    |
| 8. Directorate of Information Technology (DoIT)                        | <b>368.20</b>                  |                                 |                             |
| 9. Weights & Measures  | <b>1.00</b>                    |                                 |                             |
| 10. Rajasthan Foundation   | <b>55.00</b>                   |                                 |                             |
| 11. Indian Institute of Information Technology                         | <b>0.01</b>                    |                                 |                             |
| 12. (a) Tourism Department   | <b>2356.41</b>                 |                                 |                             |
| (b) Devas Stage -II Proj. for UWSS,Udaipur                             | <b>714.00</b>                  |                                 |                             |
| (c) Air Strip  | <b>23.58</b>                   |                                 |                             |
| 13. Resource Development Fund  | <b>0.01</b>                    |                                 |                             |
| 14. DOP, Secretariat   | <b>0.03</b>                    |                                 |                             |
| 15. DPIP Phase II  | <b>0.01</b>                    |                                 |                             |
| 16. PDCOR-Share Capital  | <b>0.01</b>                    |                                 |                             |
| 17. Information & Technology (Incl.NEGAP)                              | <b>4544.40</b>                 |                                 | Incl. Rs. 13.26 crore NEGAP |
| 18. Raj.Public Financial Management & Procurement Capacity Bldg. (EAP) | <b>158.00</b>                  |                                 |                             |
| <b>Total- Economic Services</b>  | <b>14262.52</b>                | <b>0.00</b>                     |                             |
| <b>XI. GENERAL SERVICES</b>  |                                |                                 |                             |
| 1. State & Distt.Level Adm. Build.                                     |                                |                                 |                             |
| i) a. Jail Building (State Plan)                                       | <b>200.00</b>                  |                                 |                             |
| b. State Share for CSS   | <b>0.01</b>                    |                                 |                             |
| ii) a. Police Buildings  | <b>0.01</b>                    |                                 |                             |
| b. Police Administration   | <b>0.01</b>                    |                                 |                             |
| iii.) Procequition Department  | <b>14.46</b>                   |                                 |                             |
| iv.) a. GAD Buildings  | <b>470.06</b>                  |                                 |                             |
| b. GAD - MP Cell   | <b>4.00</b>                    |                                 |                             |
| c. Raj Bhawan - Capital Expenditure                                    | <b>0.01</b>                    |                                 |                             |
| v) Revenue Buildings   | <b>30.00</b>                   |                                 |                             |
| vi) a. New Building for High Court, Jodhpur                            | <b>0.01</b>                    |                                 |                             |
| b. Other Judicial Buildings  | <b>175.31</b>                  |                                 |                             |
| c. Judicial Administration   | <b>1399.16</b>                 |                                 |                             |
| d. Judicial Academy  | <b>57.74</b>                   |                                 |                             |
| vii) Excise Department   | <b>50.30</b>                   |                                 |                             |
| viii) Stamps & Registration  | <b>0.01</b>                    |                                 |                             |
| 2. i. HCM, RIPA  | <b>0.01</b>                    |                                 |                             |
| ii. Centre for Good Governance   | <b>0.01</b>                    |                                 |                             |
| iii. Corpus Funds  | <b>0.01</b>                    |                                 |                             |
| 3. Administrative Reforms  | <b>2.00</b>                    |                                 |                             |
| 4. Commercial Taxes  | <b>642.86</b>                  |                                 |                             |
| 5. Raj. Vidhan Sabha (PAD)   | <b>15.00</b>                   |                                 |                             |

| <b>Head of Development / Sector</b>                       | <b>Proposed Outlay 2008-09</b> | <b>Outside Budgetary Outlay</b> | <b>Remarks</b> |
|---|--------------------------------|---------------------------------|----------------|
| <b>1</b>  | <b>2</b>                       | <b>3</b>                        | <b>4</b>       |
| 6. Stationary & Printing                                  | <b>0.01</b>                    |                                 |                |
| 7. Lumpsum provision for Capital works under relief works | <b>0.01</b>                    |                                 |                |
| 9. Rajasthan State Breveries Corporation                  | <b>0.01</b>                    |                                 |                |
| 10. Devsthan  | <b>634.05</b>                  |                                 |                |
| 11. Civil Defence & Home Guards                           | <b>25.00</b>                   |                                 |                |
| 12. Woqf Board  | <b>0.01</b>                    |                                 |                |
| 13. Center for Good Governance (EAP)                      | <b>0.01</b>                    |                                 |                |
| <b>Total- General Services</b>                            | <b>3720.08</b>                 | <b>0.00</b>                     |                |
| <b>Grand Total</b>  | <b>864635.00</b>               | <b>523285.00</b>                |                |
| <b>GRAND TOTAL</b>  | <b>1387920.00</b>              |                                 |                |