

CHAPTER - 22

ECONOMIC AND GENERAL SERVICES

ECONOMIC SERVICES

22.1 The head “Economic Services” covers Statistics, Project Monitoring Unit, Evaluation, State Planning Machinery, Economic Policy and Reforms Council (EPRC), Tourism, Food & Civil Supply Department, Rajasthan Foundation, District Poverty Initiatives Project and Information Technology.

22.2 The Sector/department wise outlays under the head Economic Services for the Eleventh Five Year Plan, likely expenditure of Annual Plan 2007-08 and proposed outlay for annual plan 2008-09 are as under:-

Table No. 22.1

Economic Services	XI th Plan 2007-12	Anticipated Exp. 2007-08	Annual Plan 2008-09
	(Rs. in lakhs)		
State Planning Machinery	250.00	24.19	5045.00
EPRC	900.00	140148.88	80.00
Economics & Statistics	865.00	71.71	98.00
Evaluation	100.00	10.00	10.00
Project Monitoring Unit	50.00	6.46	8.86
Directorate of Information Technology (DoIT)	4500.00	607.90	368.20
Weights & Measures	250.00	18.00	1.00
Food & Civil Supply	4450.00	750.00	750.00
Rajasthan Foundation	300.00	50.00	55.00
IIIT	0.05	0.01	0.01
Information and Technology	31183.00*	4642.10**	4544.40\$
DPIP (EAP)	10000.01#	10000.00	50.01#
(a) Tourism Department	15500.00	2496.50	2356.41
(b) Dewas Stage -II, project for UWSS for Udaipur	2856.04	714.00	714.00
(c) Air Strip	1800.01	500.00	23.58
Resources Development Fund	0.05	0.01	0.01
DOP Secretariat	100.04	100.00	0.03
Planning Deptt	0.05	-	-
PD Core Share Capital	0.05	0.01	0.01
Raj. Public Financial Management & Procurement Capacity Building (EAP)	-	0.01	158.00
Total	73104.30	160139.78	14262.52

* Inclusive of Rs. 66.58 crores for NEGAP

** Inclusive of Rs. 10.95 crores for NEGAP

\$ Inclusive of Rs. 13.26 crore of NEGAP

Token provision of Rs. 0.01 has been proposed for II phase of DPIP if sanctioned

STRENGTHENING OF STATE PLANNING MACHINERY

22.3 Against the provision of Rs. 287.41 lacs for the Tenth Five Year Plan period an anticipated expenditure will be of the tune of Rs. 330.31 lacs which includes an expenditure of Rs. 263.43 lacs for EPRC, constituted in place of State Planning Board in the year 2004.

22.4 An outlay of Rs. 250.00 lakh has been proposed for the Eleventh Plan. An expenditure of Rs. 24.19 lakh is likely to be incurred during the year 2007-08. A provision of Rs. 5045.00 lakh has been proposed for the Annual Plan 2008-09, out of this Rs. 45.00 lakh for State Planning Machinery and Rs. 5000.00 lakh for Viability Gap.

ECONOMIC POLICY AND REFORMS COUNCIL

22.5 The Economic Policy & Reforms Council was set up in February, 2004 with a view to suggest reforms in Economic Policy at the state level in the context of increasing liberalization and globalization in order to achieve the developmental goals. The Chief Minister Rajasthan is the chairperson of the Council. Besides, the Chairman, Deputy Chairman & 23 members including Eminent Economists, Scientists and industrialists have also been nominated to the Council.

22.6 The terms of reference of the Council are as under:

- To suggest reforms in Economic Policy at the State level in the context of increasing liberalisation, globalisation and integration with the national economy both internally as well as with external agents.
- To undertake policy planning for resource mobilisation
- To initiate strategic planning for long-term investment policies.
- To undertake reforms of State interventions in order to achieve the developmental goals (including the Millennium Developmental Goals) and targeting of the anti-poverty programme keeping in view issues of gender, environment and sustainability.
- To undertake steps for creation of social and economic infrastructure (including urban infrastructure) small and medium enterprises, health, education, drinking water, sanitation etc.
- To undertake evaluation and guidance of innovative schemes including exploring options for more effective public services especially through e-governance, transparency and citizen government interface.
- To undertake steps for improving resource utilisation in various sectors of the economy.
- To identify means of increasing public private partnership.

22.7 An outlay of Rs. 900.00 lakh has been provided for the Eleventh Five Year Plan. An expenditure of Rs. 127.00 lakh is likely to be incurred for EPRC & Rs. 140021.88 lacs for Innovative Scheme & Rajasthan Dev. & Poverty Alleviation during the year 2007-08. A provision of Rs. 80.00 lakh has been proposed for the Annual Plan 2008-09.

ECONOMICS & STATISTICS

22.8 The Department of Economics & Statistics is responsible for collecting information relating to administrative and developmental activities of the state, prepare estimates of state income and agriculture production, industrial growth, details of price structure. It also gathers information about socio-economic conditions in the State by conducting sample surveys.

22.9 This Department is also the nodal statistical organisation in the State to develop an efficient statistical system and coordinate the statistical activities in the State. At the District level, there are District Statistical Officers with supporting subordinate statistical staff. The Directorate is engaged in scientific and systematic collection, tabulation and analysis of statistical data relating to all sectors of the economy with a view to present a comprehensive picture of the economy.

22.10 The Director, Economics & Statistics also performs the function of (i) Chief Registrar, Birth & Death under Rajasthan Birth & Death Registration Act.1969 (ii) State Agricultural Statistical Authority (iii) Officer on Special Duty for Annual Survey of Industries.

22.11 A provision of Rs. 865.00 lakhs has been kept for the Eleventh Five Year Plan. An expenditure of Rs. 71.71 lakh is likely to be incurred during the year 2007-08. A provision of Rs. 98.00 lakh has been proposed for the Annual Plan 2008-09. Out of which Rs. 80.00 lakh for committed liabilities and Rs. 18.00 lakh for new items head such as hiring of vehicle (Rs. 4.60 lakh), purchase of a car (Rs. 5.50 lakh), computer stationery, AMCs, Insurance etc. (Rs. 2.28 lacs), internet connectivity of DSOs (Rs. 3.32 lakh), hiring of services on contract (Rs. 2.30 lakh). The scheme wise details are as under:-

Table No. 22.2

(Rs.in lakh)

Scheme	Proposed outlay 2008-09		
	Committed	New	Total
Direction and Administration	-	18.00	18.00
Vital Statistics	6.40	-	6.40
Timely Reporting Scheme	51.00	-	51.00
Improvement of Crop Statistics	22.60	-	22.60
Total	80.00	18.00	98.00

EVALUATION

22.12 Evaluation an integral part of planning, provides feedback to the Planners and Executers for various developmental programmes and schemes. Since 1960, an independent evaluation machinery, officially known as 'Evaluation Organisation' is carrying out concurrent evaluation, ex-post, ex-ante, quick evaluation and impact studies of programmes/projects and schemes.

22.13 The working group constituted for evaluation emphasised concurrent evaluation by both State Evaluation Organisation and Non Governmental Organisations. Besides, there is need to modernise, computerise and provide high level training to officers and staff of the department through reputed institutions.

22.14 An outlay of Rs. 100.00 lacs has been proposed for Eleventh Five Year Plan. An expenditure of Rs. 10.00 lakh is likely to be incurred during the year 2007-08. A provision of Rs. 10.00 lakh has been proposed for the Annual Plan 2008-09. Out of which Rs. 4.50 lakh are for committed liabilities and Rs. 5.50 lakh for new items such as Rs. 5.00 lakh for software and Rs. 0.50 lakh for purchase of furniture and cooler etc.

PROJECT MONITORING UNIT (PMU)

22.15 Project Monitoring Unit has been setup in the State to deal with the issues related to the external aided projects (EAPs) and is working under the Planning Department headed by Director, PMU.

22.16 An outlay of Rs. 50.00 lacs has been proposed for the Eleventh Five Year Plan. An anticipated expenditure of Rs. 6.46 lakh is likely to be incurred during the year 2007-08. A provision of Rs. 8.86 lakh has been proposed for the Annual Plan 2008-09.

INFORMATION TECHNOLOGY AND COMMUNICATION

22.17 DoIT is the nodal agency for computersation in the Government. The new IT and ITES Policy 2007 issued by the State Government focuses attention on three primary areas, namely promotion of E-governance activities, putting in place a conducive atmosphere for private investment in the State and skill development of the youth so as to ensure their employability in the IT and ITES sector. The E-Governance Council chaired by the Chief Minister provides guidance and direction to the efforts of the State in this direction.

22.18 The following will be the strategy of the State during the Eleventh five Year Plan period:

- Ensuring delivery of public service through the electronic medium to the common man at his doorstep by providing the necessary infrastructure and re-engineering processes in the government as envisaged in the National E-Governance Plan.

- Promoting the State as an attractive location for investment in the IT and ITES sector, by making providing concessions, incentives and other benefits and creating an enabling environment to allow the private sector to flourish.
- Encouraging the youth of the State to acquire the necessary skills develop their talent so as to get suitable employed in the IT and ITES sector.

22.19 Government of Rajasthan is taking several strategic initiatives to capitalize growth opportunities in the IT & ITeS sector and to emerge as one of the front-runner states. One of the key agenda of Government of Rajasthan is to bring about qualitative improvements in governance so as to provide better services to the common man. Information & Communication Technologies (ICT) has been identified as an important strategic tool to bring about improvements in the productivity and performance of the government and to inculcate deeper citizen involvement within the governing process.

22.20 Keeping the above objectives in mind, Department of Information Technology & Communication has formulated its plan proposals for the XIth Plan and Annual Plan 2007-08 & 2008-09.

Directorate of Information Technology (DoIT)

22.21 An outlay of Rs. 4500.00 lacs has been proposed for Eleventh Five Year Plan. An expenditure of Rs. 607.90 lakh is likely to be incurred during the year 2007-08. A provision of Rs. 368.20 lakh has been proposed for the Annual Plan 2008-09.

Indian Institute of Information Technology (IIIT)

22.22 A token provision of Rs. 0.05 lacs has been proposed for XIth Five Year Plan and Rs. 0.01 lacs has been kept for Annual Plan 2008-09.

Information & Technology

22.23 An outlay of Rs. 31183.00 lacs has been proposed for Eleventh Five Year Plan. An expenditure of Rs. 4642.10 lakh is likely to be incurred during the year 2007-08. A provision of Rs. 4544.40 lakh has been proposed for the Annual Plan 2008-09. Out of which Rs. 2755.40 lakh is for committed liabilities & Rs. 1789.00 lakh for new items. Detail of new items are as under:-

Sec. LAN

22.24 A provision of Rs. 100.00 lakh is kept for expansion of Sec. LAN within Secretariat by increasing number of computers/nods, internet bandwidth, DMS scanning, renewal of licenses, setting up an additional e-Mail Server and increasing number of buildings under M.A.N.

e-Mitra

22.25 Under this scheme Rs. 10.00 lacs is proposed for publicity of e-Mitra and Common Service Centre (CSC).

e- Procurement

22.26 Rs. 10.00 lacs is proposed for procurement of digital certificate/SSL and computing infrastructure for departments taken up for implementation for e-procurement system and for procurement of server for clustering purpose.

Back office computerization of various departments

22.27 To achieve the goals of complete e-governance in the state, back office IT enabling of citizen centric and revenue earning department of Government is being done on priority. For this purpose Rs. 1669.00 lacs has been proposed under new items for Annual Plan 2008-09.

RAJASTHAN FOUNDATION

22.28 Rajasthan Foundation was constituted under Rajasthan Societies Act, 1958 in the year 2001:-

- To strengthen and renew the bonds between non-resident Rajasthanis and the state of their origin, Rajasthan
- To facilitate participation of Rajasthan Diaspora in the development of the state of Rajasthan and the welfare of its people.
- To promote the well being of non-resident Rajasthanis, living in different parts of the country and the world.
- To provide a forum and facilitate a process of continuous communications and interaction between non resident Rajasthanis, the state of Rajasthan and its various agencies.

22.29 An outlay of Rs. 300.00 lacs has been proposed for Eleventh Five Year Plan and an expenditure of Rs. 50.00 lacs will be incurred during year 2007-08 for promotional activities to be under taken by Rajasthan Foundation for motivating the Diaspora for increasing Non-Resident Rajasthani participation in development activities of the state. An outlay of Rs. 55.00 lacs has been proposed for the same in the Annual Plan 2008-09.

FOOD & CIVIL SUPPLIES

22.30 A provision of Rs. 4450.00 lacs has been proposed for Eleventh Five Year Plan, which includes Rs. 3500.00 lakhs for Annapurana Scheme, Rs. 250.00 lakhs for Ration Ticket Yojana and Rs. 700.00 lakhs for various construction works. An expenditure of Rs. 750.00 lakh is likely to be incurred during the year 2007-08 for Annapurana, Ration Ticket and for Purchase of Vehicle. A provision of Rs. 750.00 lakh has been proposed for the Annual Plan 2008-09 for Annapurana and Ration Ticket Scheme.

National Social Assistance Programme (N.S.A.P.)

Annapurana Yojana

22.31 One of the key agenda of Govt. of Rajasthan is to bring about qualitative improvements in governance so as to provide better services of the Public Distribution System. The Annpurna Scheme aims to provide food security ie. 10 kg. of food grain per month free of cost to aged destitutes, (more then 65 years of age) who though eligible for old age pension under national old age pension scheme or under the state old age pension scheme but are not receiving the same. In the state, as per the current targets given by the Govt. of India 1,05,293 persons are getting benefit of this scheme.

22.32 Keeping the above objectives in mind, Department has formulated its plan proposals for the XIth Plan & Annual Plan 2008-09. Plan ceiling is being earmarked for National Social Assistance Programme (N.S.A.P) as Rs. 700.00 lacs per year during Eleventh Five Year Plan.

Printing of Ration Ticket Yojana

22.33 Under Public Distribution System the Ration Ticket Yojana is being implemented for the families covered under B.P.L, Antyodaya and Annapurana schemes to facilitate such families to obtain the food grain properly. A provision of Rs. 250.00 lacs has been kept in Eleventh Five Year Plan for this purpose. An expenditure of Rs. 44.97 lakh is likely to be incurred during the year 2007-08. A provision of Rs. 50.00 lakh has been proposed for the Annual Plan 2008-09 under this scheme.

22.34 An expenditure of Rs. 5.00 lakhs and Rs. 0.03 lakh is likely to be incurred during the year 2007-08 for purchase of Vehicle and others respectively.

WEIGHTS AND MEASURES

22.35 An outlay of Rs. 250.00 lacs has been proposed for Eleventh Five Year Plan for modernization of the laboratories of the Legal Metrology and for installation of latest digital standard, purchase of equipments for testing purpose. An expenditure of Rs. 18.00 lakh is likely to be incurred during the year 2007-08. A token provision of Rs. 1.00 lakh has been kept for the Annual Plan 2008-09.

DISTRICT POVERTY INITIATIVES PROJECT

22.36 The District Poverty Initiative Project (DPIP) Phase-I is closing on 31.12.07. To mitigate the expenditure up to the month of April 2008. DPIP needs the budget provision of Rs. 50.00 lacs in the year 2008-09 for the expenses of salary, TA, medical & O.E. to complete the remaining work and submission of reimbursement claims to World Bank. Therefore the provision of Rs. 50.00 lacs has been proposed accordingly. For DPIP Phase-II the token provision of Rs. 0.01 lacs has been kept.

TOURISM DEPARTMENT

22.37 Rajasthan State is one of the most attractive tourist destinations in India and has a prominent place on the world tourist map. It has varied tourist attraction for both domestic & international tourists. State Govt. is also launching various innovative measures for growth and development of tourism.

22.38 During Eleventh Plan, Tourism will be promoted to ensure optimum utilization of the rich tourism resources of the state and to generate employment especially in rural areas, to develop a ready market for the rich and varied handicrafts and to preserve and accelerate the contribution of tourism towards socio-economic development of the state. For encouraging tourism, new tourism circuits The priority of department of tourism will be in creating basic facilities for the tourists, proper information, clean and reasonably priced accommodation rest rooms at important places, efficient guides, good infrastructure etc.

22.39 The total arrival of tourists in Rajasthan has been in the upswing. The total tourist arrival in Rajasthan during the year 2002 to 2007 is as under:-

Table No. 22.3

(Number in Lakhs)

Calendar Year	Domestic	Foreign	Total
2002	83.00	4.29	87.29
2003	125.45	6.29	131.74
2004	160.34	9.72	170.06
2005	187.87	11.31	199.18
2006	234.83	12.20	247.03
2007 (up to Oct.2007)	211.50	10.34	221.84

22.40 Looking to the importance of tourism as a source for earning foreign exchange revenue and also providing employment opportunities, an amount of Rs.18356.04 lakhs for Eleventh Plan is proposed which also includes Rs. 2856.04 lakhs for Davas (stage-II) project for Urban Water Supply Scheme (UWSS) for Udaipur. The likely expenditure during 2007-08 is Rs. 3210.48 lakhs including Rs. 714.00 lakhs for Davas (stage-II). The amount proposed for 2008-09 is Rs. 3070.41 lakhs including Rs. 714.00 lakhs for Davas (stage-II) The scheme wise details are as under:-

Table No. 22.4

(Rs.in lakhs)

S. No.	Scheme	Eleventh Plan Outlay	Anticipated Expenditure 2007-2008	Proposed Outlay 2008-09
1	Direction & Administration	600.00	80.80	65.80
2	Tourist information & Publicity	10750.00	1680.00	1529.93
3	Tourist Police/Home Guard	450.00	55.00	55.00
4	RITTMAN	180.00	25.00	25.00
5	Incentive for Tourist Trade Activities	0.05	0.01	0.01
6	Development of Tourist Sites	2034.80	375.63	375.63
7	Mewar Complex	425.00	200.00	225.00
8	Desert Triangle	0.05	0.01	0.01
9	Bldg. of Food Craft Institutes/IHM (Ajmer, Udaipur & Jodhpur)	0.05	0.01	0.01
10	Information Technology -	510.00	35.00	35.00
11	Beautification/flood lighting of tourist places	550.00	45.00	45.00
12	Devas stag-II proj. for UWSS for Udaipur	2856.04	714.00	714.00
13	Capital Investment to Hotel Corp.		0.01	0.01
14	Investment in Public Sector(Grant in aid)	0.05	0.01	0.01
	TOTAL	18356.04	3210.48	3070.41

Direction & Administration

22.41 A provision of Rs 600.00 lacs for the Eleventh Plan has been proposed for meeting out office expenses, maintenance of vehicle and hiring of services for office work on job contract basis, Tourist Assistance Force for Protection of Tourist at different Tourists Places in Rajasthan, and for consultancy work for providing better services in the Tourism Sector against which likely expenditure to be incurred during 2007-08 is Rs. 80.80 lakhs and amount proposed for 2008-09 is Rs. 65.80 lakhs.

Tourist Information & Publicity

22.42 In the present scenario of severe competition, globally, to attract the tourists from foreign countries, huge publicity and marketing efforts are needed. To promote Rajasthan at national and international level, campaign in print and electronic media, would be launched. Department is publicizing the important tourist destinations, monuments, pilgrimage places, folk culture, fairs and festivals and also providing information to the tourists through its publicity literature. Rajasthan is

also participating in marts and exhibitions both overseas and within the country

22.43 Department also organizes fairs & festivals and cultural events all through the year which are of international acclaim. Some of the important fairs and festivals are as under :-

- Summer Festival, Mount Abu & Jaipur
- Desert Festival, Jaisalmer
- Baneshwar Fair, Dungarpur
- Rajasthan Day
- Brij Mahotsav, Bharatpur
- Pushkar Fair, Ajmer
- Gangaur Fair, Jaipur
- Kite Festival, Jaipur

22.44 For the Eleventh Plan, an amount of Rs. 10750.00 lakhs is proposed. The likely expenditure during 2007-08 is Rs. 1680.00 lakhs. The amount proposed for 2008-09 is Rs. 1529.93 lakhs for the various tourism promotional activities as a committed item. The promotional activities include printing of publicity material, issuing of advertisement, hospitality, fairs & festivals, participation in international & national conferences, seminars, exhibitions and organisation of Rajasthan callings and road shows in India and abroad, time-out magazine and all other marketing activities.

Tourist Assistance Force (TAF)

22.45 Tourist Assistance Force was started in the State from 01.08.2000 for the safety, security and assistance to the tourists coming to the state. The department made efforts to resolve the problems experienced by tourists and to protect them from anti social elements, so that they may enjoy hassle free stay in this state. Presently the force has been deployed at Jaipur, Jodhpur, Udaipur, Pushkar, Mt.Abu, Jaisalmer, Sawai Madhopur, Bikaner, Chittor and Bhartpur. An amount of Rs. 450.00 lakhs is proposed. for the Eleventh Plan. Likely expenditure to be incurred during 2007-08 is Rs. 55.00 lakhs and same amount is proposed 2008-09.

Rajasthan Institute of Tourism and Travel Management (RITTMAN)

22.46 Rajasthan Institute of Tourism and Travel Management (RITTMAN) Jaipur was registered on 29th October, 1996 under Rajasthan Society Registration Act, 1958. RITTMAN has been established to impart training in the various fields of tourism and travel trade. A provision of Rs.180.00 lacs for the Eleventh Plan has been proposed to impart training to the tourist guides, traders and other officials against which likely

expenditure to be incurred during 2007-08 is Rs. 25.00 lakhs and same amount is proposed 2008-09.

Incentive for tourist trade activities

22.47 Rs.0.01 Lakhs for the Annual Plan 2008-2009 and Rs. 0.05 lakhs for the Eleventh Plan has been proposed as a token money under this scheme.

Development of Tourist Sites

22.48 Development of tourist sites and the infrastructure are the prime requirements for promoting tourism in the state. The department of Tourism will use its budget provision as seed money to attract and dovetail resources. An amount of Rs. 2459.80 lakhs (including Rs. 425.00 lakhs for Mewar Complex) is proposed for the Eleventh Plan. Likely expenditure to be incurred during 2007-08 is Rs. 575.63 lakhs(including Rs. 200.00 lakhs for Mewar Complex) and amount proposed for 2008-09 is Rs. 600.63 lakhs (including Rs.225.00 lakhs for Mewar Complex)

Information and Technology

22.49 A comprehensive web-portal has already been developed for tourist facilities and to utilize the cyber highway to the maximum. An amount of Rs. 510.00 lakhs is proposed for the Eleventh Plan is proposed for Information and Technology related projects / works. This will include the maintenance of Web-Portal and also the computerization of department to the lowest level. During 2007-08 likely expenditure to be incurred is Rs. 35.00 lakhs and same amount is proposed for 2008-09.

Beautification of Tourist Places through Flood Lighting of Monuments

22.50 A provision of Rs. 550.00 lac for the Eleventh Plan has been proposed for beautification of important monuments viz Albert Hall-Jaipur, Nahargarh Fort-Jaipur, Jaisalmer Fort-Jaisalmer, Amer Fort-Jaipur, Sajjangarh Fort- Udaipur, Garh Palace- Bundi, Pushkar- Ajmer, Chittorgarh etc. Likely expenditure to be incurred during 2007-08 is Rs. 45.00 lakhs and same amount is proposed 2008-09.

Devas Stage II Project

22.51 The Devas State II Project for UWSS for Udaipur was prepared at a cost of Rs. 139.26 crores for water supply of Udaipur & maintaining the water level of lakes of Udaipur. The project cost is to be shared between PHED, UDH and Tourism Department in the ratio 40:30:30. For Eleventh Plan, a provision of Rs. 2856.04 lakhs is proposed. Likely expenditure to be incurred during 2007-08 is Rs. 714.00 lakhs and same amount is proposed for 2008-09.

Others

22.52 A token provision of Rs. 0.01 lakh and Rs. 0.05 lakh has been proposed for building of Food Craft Institute, Desert Triangle & Grant in Aid to RTDC in Annual Plan 2008-09 and Eleventh Five Year Plan respectively.

Air Strips

22.53 The Rajasthan State Civil Aviation Corporation has been constituted with an authorised capital of Rs. 5.00 crores.

22.54 For Eleventh Plan, an amount of Rs. 1800.01 lakhs is proposed for upgradation and development of air strips against which likely expenditure to be incurred during 2007-08 is Rs 500.02 lakhs and amount proposed for 2008-09 is Rs.23.58 lakhs.

D.O.P SECRETARIAT

22.55 For upgradation of the Secretariat Complex, an amount of Rs. 100.04 lakhs is proposed against which likely expenditure to be incurred during 2007-08 is Rs.100.00 lakhs and a token amount of Rs. 0.03 lakhs is proposed for 2008-09 for committed works.

GENERAL SERVICES

JAIL BUILDINGS

22.56 The outlay proposed for Eleventh Plan, likely expenditure during 2007-08 and amount proposed for 2008-09 is as under. The amount of Rs. 200.00 lakhs proposed for 2008-09 is for construction of Jail building at Jhalawar.

Table No. 22.5

Rs.in lakhs)

S. No.	Scheme	Eleventh Plan Outlay	Anticipated Expenditure 2007-2008	Proposed Outlay 2008-09
1	Jail Buildings (State Plan	275.00	18.26	200.00
2	State Share (for C.S.S)	1628.75	325.75	0.01

POLICE BUILDING AND POLICE ADMINISTRATION

22.57 The outlay proposed for Eleventh Plan, likely expenditure during 2007-08 and amount proposed for 2008-09 is as under:

Table No. 22.6

(Rs. in lakhs)

S. No.	Scheme	Eleventh Plan Outlay	Anticipated Expenditure 2007-2008	Proposed Outlay 2008-09
1	Police Buildings (State Plan)	650.00	80.06	0.01
2	Police Administration	1925.00	0.01	0.01

22.58 Under police administration establishment of women desk, certification of Police Station, range crime & vigilance cell and police modernisation plan will be undertaken.:-

PROSECUTION DEPARTMENT

22.59 For the Eleventh Plan, an amount of Rs.99.00 lakhs is proposed, out of which Rs.16.06 lakhs is for committed works and Rs. 82.94 lakhs for new items. Likely expenditure to be incurred during 2007-08 is Rs. 15.00 lakhs and amount proposed for 2008-09 is Rs. 14.46 lakhs for construction of office building at Ajmer and Dausa.

G.A.D BUILDINGS

22.60 General administrative buildings cover construction of office buildings for different department, circuit houses and their offices, excepting those which are included in different sectoral programmes.

22.61 For the Eleventh Plan an amount of Rs. 4025.00 lakhs(including Rs. 25.00 lakhs for M.P. cell) is proposed for construction of G.A.D buildings, out of which Rs.563.23 lakhs is for ongoing works and Rs.3461.77 lakhs for new works (including Rs. 25.00 lakhs for M.P. cell). Likely expenditure to be incurred during 2007-08 is Rs. 524.00 lakhs(including Rs. 4.00 lakhs for M.P. cell and amount proposed for 2008-09 is Rs. 474.06 lakhs (including Rs. 4.00 lakhs for M.P. cell) for 7 committed capital works.

Raj Bhawan

22.62 For Eleventh Plan, a provision of Rs. 350.00 lakhs is proposed, out of which Rs. 17.30 lakhs is for committed works and Rs. 332.70 lakhs for new works against which likely expenditure to be incurred during 2007-08 is Rs. 70.00 lakhs and a token amount of Rs. 0.01 lakhs is proposed for 2008-09 for committed works.

REVENUE BUILDING

22.63 For the Eleventh Plan, a provision of Rs. 385.00 lakhs is proposed including Rs. 50.00 lakhs for committed works & Rs. 335.00 lakhs for new works for cooling system, guest house/dispensary/post office building & construction of record room at Board of Revenue, Ajmer against which likely expenditure to be incurred during 2007-08 is Rs. 30.00 lakhs and amount proposed for 2008-09 is Rs.30.00 lakhs for construction work in Board of Revenue.

JUDICIAL BUILDING

22.64 Amount proposed for the Eleventh Plan, is Rs. 16510.05 lakhs, likely expenditure to be incurred during 2007-08 is Rs. 2905.01 lakhs and amount proposed for 2008-09 is Rs. 1632.22 lakhs for committed works of New High court building, other judicial buildings, judicial administration and judicial academy. Details are as under:-

Table No. 22.7

(Rs. in lakhs)

S. No.	Scheme	Eleventh Plan Outlay	Anticipated Expenditure 2007-2008	Proposed Outlay 2008-09
1	New High Court Building, Jodhpur	0.05	0.01	0.01
2	Other Judicial Buildings	8900.00	1650.00	175.31
3	Judicial Administration	7300.00	1200.00	1399.16
4	Judicial Academy	310.00	55.00	57.74
	Total	16510.05	2905.01	1632.22

New High Court Building, Jodhpur

22.65 In the Eleventh Plan, a token amount of Rs.0.05 lakhs and for the Annual Plan 2008-09, a token amount of Rs.0.01 lakhs is proposed.

Other Judicial Building

22.66 For the Eleventh plan, a sum of Rs. 8900.00 lakhs is proposed out of which Rs. 3416.04 lakhs is for committed works and Rs.5483.96 lakhs for new construction works. Likely expenditure to be incurred during Annual Plan 2007-08 is Rs. 1650.00 lakhs and amount proposed for 2008-09 is Rs.175-31 lakhs for committed works.

Judicial Administration (Fast Track Courts)

22.67 Out of 83 fast track courts, created under recommendation of Eleventh Finance Commission, 40 fast track court has already been constructed. In the Eleventh Plan, department is demanding additional amount of Rs. 210.00 lakhs (@ the Rs. 6.00 lakhs per court) and for construction of remaining new fast track courts, a sum of Rs. 576.00 lakhs (@ the Rs. 12.00 lakhs per court).

22.68 For the Eleventh Plan, a provision of Rs.7300.00 lakhs is proposed, out of which Rs. 355.17 lakhs is for capital new works and Rs. 6944.83 lakhs for revenue head (including Rs.100.00 lakhs for new items).

22.69 Likely expenditure to be incurred during Annual Plan 2007-08 is Rs. 1200.00 lakhs and amount proposed for Annual Plan 2008-09 is Rs. 1399.16 lakhs for committed items.

Judicial Academy

22.70 The Judicial Academy was established in 2003-04 for imparting training to judicial officers. For strengthening & development of academy (office expenses, salary and allowances, construction of office building, hostel, guest house, furniture, car, mini bus and other expenditure) a sum of Rs.310.00 lakhs is proposed for Eleventh plan, out of which Rs. 260.00 lakhs is for committed items & Rs.50.00 lakhs for construction work of academy building. During Annual Plan 2007-08, likely

expenditure to be incurred is Rs. 55.00 lakhs and amount proposed for 2008-09 is Rs. 57.74 lakhs.

EXCISE DEPARTMENT

22.71 Excise department is one of the revenue oriented department in the state. For the Eleventh Plan, a provision of Rs. 502.00 lakhs including Rs. 15.90 lakhs for committed works and Rs. 486.10 lakhs for 25 new works is proposed. During Annual Plan 2007-08, likely expenditure to be incurred is Rs. 66.00 lakhs and amount proposed for 2008-09 is Rs.50.30 lakhs for extension of Excise office building at head office Udaipur.

STAMP AND REGISTRATION DEPARTMENT

22.72 Registration and Stamp Department is one of the revenue earning departments. Its main work is collection of stamp duty and registration of deeds executed between persons/ organizations etc. There are 67 sub registrar (whole time), 13 circle office & 289 ex officio sub registrar offices (tehsildars) who work under the control of this department.

22.73 For Eleventh Plan, Rs.150.00 lakhs including Rs.11.45 lakhs for committed works and Rs. 138.55 lakhs for new works is proposed. Likely expenditure to be incurred during Annual Plan 2007-08 is Rs. 15.00 lakhs and a token amount of Rs. 0.01 lakhs is proposed for 2008-09.

HCM RAJASTHAN STATE INSTITUTE OF PUBLIC ADMINISTRATION (HCMRIPA)

22.74 HCM RIPA is a pioneer institute setup in 1957 for the training of the officers of the state government and officers of the central government. It has two campuses operating at Jaipur and Udaipur and 5 regional training centers at Bikaner, Jodhpur, Kota, Jaipur and Udaipur.

22.75 A Centre for Good Governance has been established in 2004-05 at HCM RIPA to ensure Good Governance in the state with the objective to coordinate and support the designing and implementation of the State Government Governance reforms programme. For discharging these objectives, CGG under take action research, provide professional advises, conducts change in management programme for government departments and agencies and conduct quick studies, etc. for the implementation of reform agenda successfully.

22.76 Good Governance has eight major characteristics. It is participatory, consensus-oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law.

22.77 It ensures that corruption is minimized and voices of the most valuable in the society are heard in decision making.

22.78 Under administrative reforms, funds are provided for making up of deficiency at the district collectorate and meeting liabilities on recurring items.

22.79 For strengthening and upgrading infrastructure and related capacities of training institutes at disposal of RIPA a corpus is to be created in the Eleventh Plan. The HCM RIPA and other State Level Training Institutes would move proposal to Planning Department through Principal Secretary (Training) for aid under various technical assistance programmes.

22.80 The amount proposed for Eleventh Plan, likely expenditure during Annual Plan 2007-08 and amount proposed for 2008-09 for HCM RIPA, Centre for Good Governance (C.G.G.), Administrative Reforms (A.R) and Corpus Fund (C.F) is as under: -

Table No. 22.8

(Rs. in Lakhs)

	Scheme	Eleventh Plan Outlay	Anticipated Expenditure 2007-2008	Proposed Outlay 2008-09
1.	H.C.M. RIPA	345.00	55.00	0.01
2	C.G.G	125.00	48.28	0.01
3.	Administrative Reforms	13.50	2.00	2.00
4.	Corpus Fund	500.04	0.01	0.01

COMMERCIAL TAXES DEPARTMENT

22.81 For the Eleventh Plan, a provision of Rs. 4000.00 lakhs is proposed for committed works & grant for Rajasthan investment promotion policy-2003, out of which Rs. 3360.00 lakhs is for investment policy and Rs 640.00 lakhs for construction work at Jhalna Dungari, Jaipur. During Annual Plan 2007-08, likely expenditure to be incurred is Rs. 800.00 lakhs and amount proposed for 2008-09 is Rs. 642.86 lakhs including Rs. 400.00 lakhs for investment policy and Rs.242.86 lakhs for construction work at Jhalana Dungari Jaipur.

RAJASTHAN VIDHAN SABHA

22.82 For Eleventh Plan, a provision of Rs. 50.13 lakhs is proposed for committed construction & renovation works against which likely to be incurred during 2007-08 is Rs. 15.00 lakhs and also amount proposed for Annual Plan 2008-09 is Rs. 15.00 lakhs.

STATIONERY & PRINTING DEPARTMENT

22.83 For the Eleventh Plan & Annual Plan 2008-09 a token provision of Rs.0.05 & 0.01 lakhs is proposed.

DEVASTHAN DEPARTMENT

22.84 Devasthan Department has a religious heritage of temples, dharmshala and other charitable institutions, which are very ancient. At present it has 594 temples with their related inns, hotels and other

residential and non-residential buildings. All the temples and buildings are playing important role in the archeological and religious tourism.

22.85 Because all buildings are ancient and in bad condition, so department wants to protect all ancient buildings and to develop the temples to encourage religious tourism in the state.

22.86 For Eleventh Plan, a provision of Rs. 600.00 lakhs is proposed against which likely expenditure to be incurred is Rs.100.00 lakhs and amount proposed for 2008-09 is Rs.634.05 lakhs for committed items.

CIVIL DEFENCE & HOME GUARDS

22.87 The civil defence and home guards department has major role to play in training the citizens of the state in various fields of physical fitness, drill discipline, rescue operations, fire fighting, first aid, etc. The department has well trained instructors who impart training to the volunteers of civil defence and urban, rural and border wings of home guards. The department has long experience of training the youth of the state since its inception in 1962 in Rajasthan.

22.88 For Eleventh Plan, a provision of Rs.176.04 lakhs is proposed, out of which Rs. 30.74 lakhs is for committed items and Rs. 145.30 lakhs is for new items.

22.89 During Annual Plan 2007-08, likely expenditure to be incurred is Rs.34.74 lakh and amount proposed for 2008-09 is Rs.25.00 lakhs for completing committed works at Pali, Jodhpur, Sikar, Dausa and Jaipur.

WAQF BOARD

22.90 For Eleventh Plan, an amount of Rs. 50.04 lakhs lakhs is proposed for construction of office building at Jaipur against which likely expenditure to be incurred during 2007-08 is Rs.50.00 lakhs and a token amount of Rs.0.01 lakhs is proposed for 2008-09.

SAINIK KALYAN

22.91 For Eleventh Plan, Rs.1152.00 lakhs is proposed for new items for construction and renovation of war widows hostel. During Annual Plan 2007-08, likely expenditure to be incurred is Rs. 200.00 lakhs and a token amount of Rs.0.03 lakhs is proposed for 2008-09.