

CHAPTER - 26

DISTRICT PLANNING

26.1 The 73rd and 74th Amendments to the Constitution which gave constitutional status to local self-governments provided a new and more politically underpinned, universalized platform for decentralized planning from below.

26.2 This 73rd Amendment of the Constitution of India is a landmark in the History of Panchayati Raj Institutions in India, when "Constitutional Status" was conferred on the Panchayati Raj Institutions as the third stratum of governance, to fulfill the Directive Principles of State Policy enshrined in Article 40 of the Constitution by endowing requisite powers and authority to Village Panchayat, including Gram Sabha to enable them to function as units of self-government. This aspect of law is very important while dealing with Panchayat matters.

Decentralized Planning in Rajasthan

26.3 In order to eradicate poverty, to ensure Rural and Urban Development properly and optimum use of local resources, the participative planning concept was thought as back as 1988-89 in Rajasthan. To achieve this, the Jhalawar district prepared its district plan during the year 1988-89. The District Planning cells headed by Chief Planning Officers were set up in all the districts. Similarly a State Level District Planning cell was also set up under the Administrative Control of the Planning Department of the State.

26.4 The 73rd and 74th Amendments of constitution enacted in 1993 contained provision to setup District Planning Committees in each district.

26.5 The Rajasthan Government has enacted necessary laws and rules to provide for district planning committees as mandated by the constitution. The provisions are made under Panchayati Raj Rules, 1996. In accordance with Article 243 ZD of the Constitution, the provision of District Planning Committee (DPC) has been incorporated in section 121 of the Rajasthan Panchayati Raj Act, 1994 and Rajasthan Municipalities (Second Amendment) Act, 1994. Detailed provisions relating to constitution, election, powers and functions of these committees have been made in Rule 350, 351 and 352 of the Rajasthan Panchayati Raj Rules, 1996.

26.6 The District Planning committees have been constituted in all the Districts.

26.7 The main function of the DPC is to consolidate the Annual Plans prepared by the Panchayati Raj Institutions and Municipalities in the

District and to prepare a Draft Development Plan of the District as a whole for forwarding to the State Government.

26.8 Annual District Plan 2006-07 was prepared by the District Planning Committees, which was based on the plan allocation of Annual State Plan. This was the first step towards District Planning.

26.9 As per guidelines issued by the Planning Commission, Government of India, "District Planning is the process of preparing an integrated plan for the local government sector in a district taking into account the resources (natural, human and financial) available and covering the sectoral activities and schemes assigned to the district level and below and those implemented through local governments in a state".

26.10 The document that embodies this statement of resources and their allocation for various purposes is known as District Plan. The following three aspects are essentially required for preparation of District Plan —

1. Plan to be prepared by the Rural Local Bodies for activities assigned to them and National / State Schemes implemented by them with their own resources and those earmarked for these purposes.
2. Plan to be prepared by the urban local bodies for the activities assigned to them and National / State Schemes implemented by them with their own resources and those earmarked for these purposes.
3. Physical integration of plans of rural and urban local bodies with the elements of the State Plan that are physically implemented with in the geographical confines of the district.

26.11 All these three aspects are to be considered and consolidated by the District Planning Committee (DPC) into a District Plan.

26.12 Keeping in view the above guidelines the preparation of perspective 11th five-year district plans 2007-12 and District Annual Plans 2007-08 were initiated from the grass root level for the first time in the State of Rajasthan with the following objectives—

26.13 To arrive at an integrated, participatory and coordinated idea of development of local areas. Each Gram Panchayat or Municipality is treated as a planning unit and district plans are prepared through consolidation and integration of these plans as well as by considering the development of district as a whole.

26.14 To ensure the use of resources available at the local level and resources made available under various schemes in a better way so that development needs of whole district may be achieved.

26.15 Decentralized Planning ensures better delivery of services and efficient use of resources whether financial or otherwise. It leads to higher growth rate in the state. Qualitative improvement will also take

place as the felt needs of the people as reflected in the plans will get satisfied.

Formation of 11th five Year District Plan 2007-12

Procedure adopted

- 17 sectors have been selected for preparation of district plan. These sectors are Agriculture, Animal Husbandry, Energy, Ground Water & Drinking Water, Education (Higher, Technical & Elementary), Medical & Health, Rural Development, Sanitation, Industries, Roads and Bridges, Nutrition, Urban Development, Forest, Cooperative, Public Distribution System, Water resources and Others like Banking Sector.
- The guidelines and formats were circulated to the Districts for District Plan.
- The training programmes organized at state, district and block level.
- The concerning officers and personnel were trained to prepare the district plan and fill up the prescribed formats.
- A time bound programme was prepared and circulated to all concerned.
- Wide publicity of Gram/Ward Sabhas was done so that wider participation of the villagers and urban people as well as functionaries and public representatives could be possible.
- Gram/Ward sabhas were organized as per schedule programme. Village/ ULB level functionaries of the selected key sectors in the Gram/Ward Sabha held the sectoral discussions.
- During the discussions the plan objectives and prioritization were explained by the Government functionaries and got approval of community. The community has determined the village/urban needs prioritization and linkages.
- The village/ULB plans approved by Gram/Ward Sabhas are integrated into Panchayat/ULB plan at the Gram Panchayat/ ULB Level and prepared the Panchayat/ULB plans.
- The services of outside experts have been allowed to prepare the Plans.
- The Panchayat Samiti level infrastructure demands were got assessed by Panchayat Samitis and approved in the General Bodies of the Panchayat Samiti. Similarly the Urban Local Body level infrastructure demands were got assessed by the Urban Local Bodies and approved in the Boards of the concerning local bodies.

- The Block level sectoral officers on the basis of their departmental norms did the prioritization and technical vetting of the Panchayat Plans.
- A separate list of the demands which were identified at the Panchayat level but not fitted in the departmental norms but they were otherwise justified was prepared alongwith estimate cost of these demands.
- The block level draft plans prepared by integrating the Panchayat and ULB plans & Panchayat Samiti level demands were provided to Chief Planning Officers.
- By integrating the block level plans, the district level plans have been prepared by Chief Planning Officers and have been approved by DPCs.

Institutional arrangement of district planning: -

- State level coordination committee headed by ACS (Development)
- District level coordination committee headed by District Collector.
- Block level committee headed by SDO.

26.16 By adopting the above procedure, the 11th five year district plans 2007-12 and Annual District Plan 2007-08 were prepared in 2007-08. Subsequently, the Annual district plan 2008-09, 2009-10 and 2010-11 of all districts were prepared on the basis of 11th five year district plan and district wise plan ceiling of concerned Department and formation of Annual District Plan 2011-12 is also under progress by adopting the same procedure.

26.17 The annual plans of PRIs and ULBs will be integrated and approved by DPCs.

Untied Fund for District Plan

26.18 The 11th Five Year District Plan has been prepared at the grassroot level in the State with the active participation of Local People of Gram Panchayats and Urban Areas. It was the first time that the rural and urban mass had identified the priorities for local development as per their own needs.

26.19 All possible efforts are being made for the effective implementation of the District Plans prepared so far State Government had made an allotment of ₹ 100.00 lacs for each district as untied fund in the 2007-08 and ₹ 50.00 lacs to each district in the year 2008-09 to implement such identified priorities of local people, which had not been covered in the 11th Five Year Plan or other Schemes. The creation of permanent assets was allowed under the Scheme. In 2009-10, ₹ 16.00 Crore were also disbursed to the districts against the provision of ₹ 16.50 crores to cover the pending work of 2008-09. In 2010-11, ₹ 8.25 crore distributed to all

Zila Parishad against provision of ₹ 16.50 crore, as 1st Installment. A sum of ₹ 16.50 crores is proposed in 2011-12 under the scheme.

Preparation of Annual Plan 2011-12

26.20 The State Planning Department has conveyed the sectoral plan ceiling for the annual plan 2011-12 to the concerned departments. The sectoral activity wise and district wise distribution of this plan ceiling was made by the concerned departments and conveyed to the Chief Planning Officers of the concerned districts, as well as to district officers of concerned department.

26.21 The necessary directions were conveyed by the Rural Development and Panchayati Raj Department to the concerned HODs and a meeting schedule has also been conveyed to the concerned departments in this regard with request for preparation of the annual district plan 2011-12.

26.22 The draft annual district plans for the year 2011-12 have been prepared in view of conveyed ceiling.

26.23 The details of the compiled district wise and sector wise ceiling of the Draft Annual District Plans 2011-12 are annexed at annexure 'A' and 'B' respectively. The highlights of Draft Annual District Plan 2011-12 are placed below:

Draft District Annual Plan (2011-12) : at a Glance

Total State Plan outlay indicated by the
Planning Department – ₹ 27409.12 Crores

Proposed State Plan outlay for selected sectoral departments for District Plan, Details are as follows —

(₹ in Crores)		
S.No.	Implementing Agencies	Total
1.	Administrative Deptt.	7258.26
2.	PRIs	7248.74
3.	ULBs	1062.25
	Total	15569.25

Summary of the above Table —

- | | | |
|-----|--|-------------------|
| (a) | Total Proposed outlay — | ₹ 15569.25 Crores |
| | Percentage to the total State Plan outlay — | 56.80% |
| (b) | Share of PRIs in proposed outlay of Distt. Plan | ₹ 7248.74 Crores |
| | Percentage to the total State Plan outlay — | 26.45% |
| (c) | Share of ULBs in proposed outlay of Distt. Plan- | ₹ 1062.25 Crores |
| | Percentage to the total State Plan outlay — | 3.87% |
| (d) | Total Share of PRIs and ULBs in Distt. Plan- | ₹ 8310.99 Crores |
| | Percentage to the total State Plan outlay — | 30.32% |

Central Shares for CSS in the Draft District Plan 2011-12 of selected Sectoral Departments – ₹ 15225.86 Crores

Details are as follows —

(₹ in Crores)		
S.No.	Implementing Agencies	Total
1.	Administrative Deptt.	3055.20
2.	PRIs	12152.66
3.	ULBs	18.00
	Total	15225.86

Share of PRIs & ULBs in Central Share — ₹12170.66 Crores

Percentage of Central Share for PRIs and ULBs to the State Plan outlay — 79.93%

Own Resources and Public Contribution in the Draft District Plan 2011-12

Details are as follows —

(₹ in Crores)				
	Implementing Agencies	Own Sources	Public Contribution	Total
1.	PRIs	0.00	0.73	0.73
2.	ULBs	34.48	6.00	40.48
	Total	34.48	6.73	41.21

Share of PRIs & ULBs for Own Resources & Public Contribution: ₹ 41.21 Crore

Percentage of Own Resources & Public Contribution PRIs and ULBs to the State Plan ceiling 0.15%

Note: –The district component of the departmental plan outlay has been taken into account. Different sectoral activities, which will be executed through the PRIs and ULBs have been considered and the amount from department plan outlay indicated by the concerned department for these activities have been separately calculated and consolidated for preparation of District Plans.

Annexure- A

Consolidated Annual District Plan 2011-12 District Wise

₹ in Lacs

S.No.	Name Of District	State Plan	CSS	Own Resources	Other Sources	Total
1	2	3	4	5	6	7
1	Ajmer	48531.10	55744.94	0.00	2.22	104278.26
2	Alwar	50475.71	40283.11	0.00	2.22	90761.04
3	Banswara	29049.31	49559.61	0.00	2.22	78611.14
4	Baran	27464.75	22810.24	0.00	2.22	50277.21
5	Barmer	56264.48	56925.48	0.00	2.22	113192.19
6	Bharatpur	45053.65	37744.75	0.00	2.22	82800.62
7	Bhilwara	38451.91	62631.62	0.00	2.22	101085.75
8	Bikaner	40033.66	47144.10	0.00	2.22	87179.98
9	Bundi	19556.57	23783.77	0.00	2.22	43342.56
10	Chottogarh	34110.53	33356.80	0.00	2.22	67469.56
11	Churu	31256.16	47538.71	0.00	2.22	78797.09
12	Dausa	22185.20	31956.90	0.00	2.22	54144.33
13	Dholpur	16275.61	19992.11	0.00	2.22	36269.94
14	Dungarpur	25409.05	42300.32	0.00	2.22	67711.59
15	Ganganagar	30805.77	36415.20	0.00	2.22	67223.19
16	Hanumangarh	25751.10	31634.56	0.00	2.22	57387.87
17	Jaipur	99937.84	64301.58	0.00	2.22	164241.65
18	Jaisalmer	36394.41	23682.89	0.00	2.22	60079.52
19	Jalore	51964.90	37504.60	0.00	2.22	89471.72
20	Jhalawar	33780.75	32379.88	0.00	2.22	66162.85
21	Jhunjhunu	22675.12	24986.91	0.00	2.22	47664.25
22	Jodhpur	88375.60	79225.22	0.00	2.22	167603.04
23	Karauli	25552.81	27669.65	0.00	2.22	53224.68
24	Kota	40162.74	20086.73	0.00	2.22	60251.70
25	Nagaure	40219.65	72505.40	0.00	2.22	112727.27
26	Pali	40511.21	42819.32	0.00	2.22	83332.75
27	Rajsamand	19062.45	31767.54	0.00	2.22	50832.22
28	S.Madhopur	26708.35	34443.60	0.00	2.22	61154.17
29	Sikar	30624.36	26283.11	0.00	2.22	56909.69
30	Sirohi	17444.35	19961.49	0.00	2.22	37408.07
31	Tonk	26597.07	28625.48	0.00	2.22	55224.77
32	Udaipur	47608.35	49205.67	0.00	2.22	96816.25
33	Partapgrah	16338.89	20574.38	0.00	2.22	36915.48
34	Undistributed	352291.67	246740.23	3447.90	600.00	603079.80
	Total	1556925.08	1522585.88	3447.90	673.33	3083632.20

Implementing Agency
PANCHAYATI RAJ INSTITUTIONS PLAN (RURAL) 2011-12

₹ in Lacs

S. NO.	SECTOR	State Plan			EAP			Total			CSS			Other Sources			Grand Total		
		Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total
1	1.Agriculture																		
	(1)State Plan	17082.72	0.00	17082.72	0.00	0.00	0.00	17082.72	0.00	17082.72	0.00	0.00	0.00	0.00	0.00	0.00	17082.72	0.00	17082.72
	(2) ICDP Cotton	21.77	0	21.77	0.00	0.00	0.00	21.77	0.00	21.77	65.31	0.00	65.31	0.00	0.00	0.00	87.08	0.00	87.08
	(3) ISO Pom	1800.00	0	1800.00	0.00	0.00	0.00	1800.00	0.00	1800.00	5400.00	0.00	5400.00	0.00	0.00	0.00	7200.00	0.00	7200.00
	(4) ATMA	100.02	0	100.02	0.00	0.00	0.00	100.02	0.00	100.02	900.18	0.00	900.18	0.00	0.00	0.00	1000.20	0.00	1000.20
	(5) Work Plan	200.00	0	200.00	0.00	0.00	0.00	200.00	0.00	200.00	1800.00	0.00	1800.00	0.00	0.00	0.00	2000.00	0.00	2000.00
	Total	19204.51	0.00	19204.51	0.00	0.00	0.00	19204.51	0.00	19204.51	8165.49	0.00	8165.49	0.00	0.00	0.00	27370.00	0.00	27370.00
3	Soil Conservation	3750.00	0.00	3750.00	0.00	0.00	0.00	3750.00	0.00	3750.00	2250.00	0.00	2250.00	0.00	0.00	0.00	6000.00	0.00	6000.00
5	Fisharies	49.20	0.00	49.20	0.00	0.00	0.00	49.20	0.00	49.20	72.60	0.00	72.60	0.00	0.00	0.00	121.80	0.00	121.80
8	Eductcation																0.00	0.00	0.00
	1 Primay Eductcation																0.00	0.00	0.00
	(1) Dir. & Ad.,SSA, RGSJP, Madrasa, M. Board, Insp.,Diet, Oth.,	112964.05	36.00	113000.05	0.00	0.00	0.00	112964.05	36.00	113000.05	138151.24	0.00	138151.24	0.00	0.00	0.00	251115.29	36.00	251151.29
	2 Literacy & Cont. Eductcation																0.00	0.00	0.00
	(1) V.T.Cam., ILL-Women L camp., CEP prog., M.S.V. ,	3533.39	0.00	3533.39	0.00	0.00	0.00	3533.39	0.00	3533.39	0.00	0.00	0.00	0.00	0.00	0.00	3533.39	0.00	3533.39
9	Medical																0.00	0.00	0.00
	NRHM	18000.00	0.00	18000.00	0.00	0.00	0.00	18000.00	0.00	18000.00	102000.00	0.00	102000.00	0.00	0.00	0.00	120000.00	0.00	120000.00
	MNP	9000.00	0.00	9000.00	0.00	0.00	0.00	9000.00	0.00	9000.00	0.00	0.00	0.00	0.00	0.00	0.00	9000.00	0.00	9000.00
	Other than MNP	9664.00	0.00	9664.00	0.00	0.00	0.00	9664.00	0.00	9664.00	218.10	0.00	218.10	0.00	0.00	0.00	9882.10	0.00	9882.10
	(3) Total FW (P.P, Janm.,IEC,POI.)	68.50	525.50	594.00	0.00	0.00	0.00	68.50	525.50	594.00	0.00	0.00	0.00	0.00	0.00	0.00	68.50	525.50	594.00
	(4) Award (FW)		525.00	525.00	0.00	0.00	0.00	0.00	525.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00
	(5) RHSDP EAP	0.00	0.00	0.00	4000.00	0.00	4000.00	4000.00	0.00	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	0.00	4000.00
	(6) Activities under CSS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36982.12	36982.12	0.00	0.00	0.00	0.00	36982.12	36982.12
	Total	36732.50	1050.50	37783.00	4000.00	0.00	4000.00	40732.50	1050.50	41783.00	102218.10	36982.12	139200.22	0.00	0.00	0.00	142950.60	38032.62	180983.22

₹ in Lacs

S. NO.	SECTOR	State Plan			EAP			Total			CSS			Other Sources			Grand Total		
		Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total
10	Rural Deleopment															0.00	0.00	0.00	
	(1) DDP	3300.00	0.00	3300.00	0.00	0.00	0.00	3300.00	0.00	3300.00	9900.00	0.00	9900.00	0.00	0.00	0.00	13200.00	0.00	13200.00
	(2) DPAP	400.00	0.00	400.00	0.00	0.00	0.00	400.00	0.00	400.00	1200.00	0.00	1200.00	0.00	0.00	0.00	1600.00	0.00	1600.00
	(3) IWDP	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00	550.00	0.00	550.00	0.00	0.00	0.00	600.00	0.00	600.00
	(4) SGSY	2260.00	0.00	2260.00	0.00	0.00	0.00	2260.00	0.00	2260.00	6780.00	0.00	6780.00	0.00	0.00	0.00	9040.00	0.00	9040.00
	(5) MPWIR	2400.99		2400.99	0.00	0.00	0.00	2400.99	0.00	2400.99	0.00	0.00	0.00	0.00	0.00	0.00	2400.99	0.00	2400.99
	(6) SWAVIVEK		300.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
	(7) IAY	9792.68	0.00	9792.68	0.00	0.00	0.00	9792.68	0.00	9792.68	23523.08	0.00	23523.08	0.00	0.00	0.00	33315.76	0.00	33315.76
	(8) BADP	0.00	9131.00	9131.00	0.00	0.00	0.00	0.00	9131.00	9131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9131.00	9131.00
	(9) MPLAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00	0.00	0.00	0.00	0.00	0.00	7000.00	7000.00
	(10) MLA_LAD	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	20000.00
	(11) MAGARA	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
	(12) MEWAT	0.00	725.00	725.00	0.00	0.00	0.00	0.00	725.00	725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	725.00	725.00
	(13) DANG	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
	(14) NREGS	0.00	35000.00	35000.00	0.00	0.00	0.00	0.00	35000.00	35000.00	0.00	750000.00	750000.00	0.00	0.00	0.00	0.00	785000.00	785000.00
	(15) DRDA	888.00	0.00	888.00	0.00	0.00	0.00	888.00	0.00	888.00	2664.00	0.00	2664.00	0.00	0.00	0.00	3552.00	0.00	3552.00
	(16) BIO FUEL	0.00	61.10	61.10	0.00	0.00	0.00	0.00	61.10	61.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.10	61.10
	Total	19091.67	65917.10	85008.77	0.00	0.00	0.00	19091.67	65917.10	85008.77	44617.08	757000.00	801617.08	0.00	0.00	0.00	63708.75	822917.10	886625.85
	MID-Day Meal	15900.00	0.00	15900.00	0.00	0.00	0.00	15900.00	0.00	15900.00	60000.00	0.00	60000.00	0.00	0.00	0.00	75900.00	0.00	75900.00
11	Panchayati Raj															0.00	0.00	0.00	
	(i) Grants Under SFC	0.00	201150.00	201150.00	0.00	0.00	0.00	0.00	201150.00	201150.00	0.00	0.00	0.00			0.00	0.00	201150.00	201150.00
	(ii) BRGF	0.00	27540.00	27540.00	0.00	0.00	0.00	0.00	27540.00	27540.00	0.00	0.00	0.00			0.00	0.00	27540.00	27540.00
	(iii) Mod. of PS & ZP Building	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00			0.00	0.00	50.00	50.00
	(iv) Untied Fund	0.00	1650.00	1650.00	0.00	0.00	0.00	0.00	1650.00	1650.00	0.00	0.00	0.00			0.00	0.00	1650.00	1650.00
	(v) District Innovation Fund	0.00	660.00	660.00	0.00	0.00	0.00	0.00	660.00	660.00	0.00	0.00	0.00	73.33	0.00	73.33	73.33	660.00	733.33
	Untied Fund to PRIs		129000.00	129000.00					129000.00	129000.00							0.00	129000.00	129000.00
	Total	0.00	360050.00	360050.00	0.00	0.00	0.00	0.00	360050.00	360050.00	0.00	0.00	0.00	73.33	0.00	73.33	73.33	360050.00	360123.33
14	Women & Child															0.00	0.00	0.00	
	(1) SNP to Beneficiaries	22473.65	0.00	22473.65	0.00	0.00	0.00	22473.65	0.00	22473.65	22450.71	1246.00	23696.71			0.00	44924.36	1246.00	46170.36
	(2) Shyoginies honorarium	2500.00	0.00	2500.00	0.00	0.00	0.00	2500.00	0.00	2500.00	0.00	0.00	0.00			0.00	2500.00	0.00	2500.00
	(3) ICDS Func. AWC	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	28830.06	0.00	28830.06			0.00	28830.06	100.00	28930.06
	(4) NNM Mission Benft	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00			0.00	0.00	0.00	0.00
	(5) AW kalyan Kosh Share	146.00	0.00	146.00	0.00	0.00	0.00	146.00	0.00	146.00			0.00			0.00	146.00	0.00	146.00
	(6) General Adm. Cost	3203.34		3203.34	0.00	0.00	0.00	3203.34	0.00	3203.34			0.00			0.00	3203.34	0.00	3203.34
	(7) Addl. Hon. AWWs/AWHs	3077.00		3077.00	0.00	0.00	0.00	3077.00	0.00	3077.00			0.00			0.00	3077.00	0.00	3077.00
	(8) A.B. Construction	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00	1000.00	1000.00			0.00			0.00	0.00	1000.00	1000.00
	Total - Nutrition	31399.99	1100.00	32499.99	0.00	0.00	0.00	31399.99	1100.00	32499.99	51280.77	1246.00	52526.77	0.00	0.00	0.00	82680.76	2346.00	85026.76
	(9) Sathin Selection	1100.00		1100.00	0.00	0.00	0.00	1100.00	0.00	1100.00			0.00			0.00	1100.00	0.00	1100.00
	(10) Others	311.00		311.00	0.00	0.00	0.00	311.00	0.00	311.00			0.00			0.00	311.00	0.00	311.00
	(11) SHG tra.	296.00		296.00	0.00	0.00	0.00	296.00	0.00	296.00			0.00			0.00	296.00	0.00	296.00
	(12) Swamiamban	33.00		33.00	0.00	0.00	0.00	33.00	0.00	33.00			0.00			0.00	33.00	0.00	33.00

₹ in Lacs

S. NO.	SECTOR	State Plan			EAP			Total			CSS			Other Sources			Grand Total		
		Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total
	(13) Com. Marriage	76.99		76.99	0.00	0.00	0.00	76.99	0.00	76.99			0.00			0.00	76.99	0.00	76.99
	Total -WCD	1816.99	0.00	1816.99	0.00	0.00	0.00	1816.99	0.00	1816.99	0.00	0.00	0.00	0.00	0.00	0.00	1816.99	0.00	1816.99
	Total -ICDS	33216.98	1100.00	34316.98	0.00	0.00	0.00	33216.98	1100.00	34316.98	51280.77	1246.00	52526.77	0.00	0.00	0.00	84497.75	2346.00	86843.75
																0.00	0.00	0.00	0.00
17	Social Justic & Emp.															0.00	0.00	0.00	0.00
	(1) Welfare of Backward Classes	23627.35	0.00	23627.35	0.00	0.00	0.00	23627.35	0.00	23627.35	9043.20	0.00	9043.20			0.00	32670.55	0.00	32670.55
	(2) Social Welfare	23900.70	0.00	23900.70	0.00	0.00	0.00	23900.70	0.00	23900.70	4239.20	0.00	4239.20			0.00	28139.90	0.00	28139.90
	(3) EAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
	Total	47528.05	0.00	47528.05	0.00	0.00	0.00	47528.05	0.00	47528.05	13282.40	0.00	13282.40			0.00	60810.45	0.00	60810.45
																0.00	0.00	0.00	0.00
18	Food & Supply	750.00	0.00	750.00	0.00	0.00	0.00	750.00	0.00	750.00	0.00	0.00	0.00			0.00	750.00	0.00	750.00
																0.00	0.00	0.00	0.00
	Grand Total	292720.35	428153.60	720873.95	4000.00	0.00	4000.00	296720.35	428153.60	724873.95	420037.68	795228.12	1215265.80	73.33	0.00	73.33	716831.36	1223381.72	1940213.08

**Implementing Agency
URBAN LOCAL BODIES PLAN 2011-12**

₹ in Lacs

S. NO.	SECTOR	Local Bodies Own Plan	State Plan			EAP			Total			CSS			Own sources			Other Sources			Grand Total		
			Commit/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total
15	Local Self Bodies																						
	(1) SJSRY		600.00	0.00	600.00	0.00	0.00	0.00	600.00	0.00	600.00	1800.00	0.00	1800.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	0.00	2400.00
	(2) Sahari Jan Sagabhagi Yojana		1000.00	0.00	1000.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	0.00	0.00	400.00	0.00	400.00	600.00	0.00	600.00	2000.00	0.00	2000.00
	(3) JNNURM		35146.00	0.00	35146.00	0.00	0.00	0.00	35146.00	0.00	35146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35146.00	0.00	35146.00
	(4) IHSDP		13458.00	0.00	13458.00	0.00	0.00	0.00	13458.00	0.00	13458.00	0.00	0.00	0.00	1345.80	0.00	1345.80	0.00	0.00	0.00	14803.80	0.00	14803.80
	(5) UIDSSMT		17021.00	0.00	17021.00	0.00	0.00	0.00	17021.00	0.00	17021.00	0.00	0.00	0.00	1702.10	0.00	1702.10	0.00	0.00	0.00	18723.10	0.00	18723.10
	(6) RWS DIP		30000.00	0.00	30000.00	0.00	0.00	0.00	30000.00	0.00	30000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30000.00	0.00	30000.00
	(7) SFC		9000.00	0.00	9000.00	0.00	0.00	0.00	9000.00	0.00	9000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9000.00	0.00	9000.00
	(8) Others		0.07	0.00	0.07	0.00	0.00	0.00	0.07	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.07
	Total		106225.07	0.00	106225.07	0.00	0.00	0.00	106225.07	0.00	106225.07	1800.00	0.00	1800.00	3447.90	0.00	3447.90	600.00	0.00	600.00	112072.97	0.00	112072.97

**Implementing Agency
Administrative Departments Plan 2011-12**

₹ in Lacs

S. No.	SECTOR	State Plan			EAP			Total			CSS			Grand Total		
		Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total
2	Horticulture															
	(1) State Plan	461.02	0.00	461.02	0.00	0.00	0.00	461.02	0.00	461.02	0.00	0.00	0.00	461.02	0.00	461.02
	(2) NHM	1800.00	0.00	1800.00	0.00	0.00	0.00	1800.00	0.00	1800.00	10200.00	0.00	10200.00	12000.00	0.00	12000.00
	(3) Sprinkler MIS	3800.00	0.00	3800.00	0.00	0.00	0.00	3800.00	0.00	3800.00	15200.00	0.00	15200.00	19000.00	0.00	19000.00
	(4) NBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.87	0.00	87.87	87.87	0.00	87.87
	(5) IMMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.29	0.00	355.29	355.29	0.00	355.29
	(6) Add.Sub for Drip.	2938.98	0.00	2938.98	0.00	0.00	0.00	2938.98	0.00	2938.98	0.00	0.00	0.00	2938.98	0.00	2938.98
	Total	9000.00	0.00	9000.00	0.00	0.00	0.00	9000.00	0.00	9000.00	25843.16	0.00	25843.16	34843.16	0.00	34843.16
4	Animal Husbandry	2903.00	0.00	2903.00	0.00	0.00	0.00	2903.00	0.00	2903.00	0.00	0.00	0.00	2903.00	0.00	2903.00
6	Energy															
	(1) Jaipur Discom Sub. Tra., Re Work, FRP , Pump Sets, RGGUY	1500.00	118500.00	120000.00	0.00	0.00	0.00	1500.00	118500.00	120000.00	0.00	0.00	0.00	1500.00	118500.00	120000.00
	(2) Ajmer Discom Sub. Tra., Re Work, FRP,Pump Sets, RGGUY	6000.00	87500.00	93500.00	0.00	0.00	0.00	6000.00	87500.00	93500.00	0.00	0.00	0.00	6000.00	87500.00	93500.00
	(3) Jodhpur Discom Sub. Tra., Re Work, FRP,Pump Sets , RGGUY	0.00	125000.00	125000.00	0.00	0.00	0.00	0.00	125000.00	125000.00	0.00	0.00	0.00	0.00	125000.00	125000.00
	Total	7500.00	331000.00	338500.00	0.00	0.00	0.00	7500.00	331000.00	338500.00	0.00	0.00	0.00	7500.00	331000.00	338500.00
7	PHED															
	(1) Urban Water Sup. & Sewerage	49921.35	9224.50	59145.85	0.00	0.00	0.00	49921.35	9224.50	59145.85	0.00	0.00	0.00	49921.35	9224.50	59145.85
	(2) Rural Water Supply	30138.52	7150.01	37288.53	0.00	0.00	0.00	30138.52	7150.01	37288.53	0.00	0.00	0.00	30138.52	7150.01	37288.53
	EAP	0.00	0.00	0.00	4999.01	3050.00	8049.01	4999.01	3050.00	8049.01	0.00	0.00	0.00	4999.01	3050.00	8049.01
	NABARD	31111.06	0.00	31111.06	0.00	0.00	0.00	31111.06	0.00	31111.06	0.00	0.00	0.00	31111.06	0.00	31111.06
	TFC	5000.00	1500.00	6500.00				5000.00	1500.00	6500.00				5000.00	1500.00	6500.00
	Total state Plan	116170.93	17874.51	134045.44	4999.01	3050.00	8049.01	121169.94	20924.51	142094.45	0.00	0.00	0.00	121169.94	20924.51	142094.45
	Activities Under Csa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108827.34	12325.00	121152.34	108827.34	12325.00	121152.34
	Total PHED	116170.93	17874.51	134045.44	4999.01	3050.00	8049.01	121169.94	20924.51	142094.45	108827.34	12325.00	121152.34	229997.28	33249.51	263246.79
8	Eductcation															
	1 Sanskrit Ed.	112.00	0.00	112.00	0.00	0.00	0.00	112.00	0.00	112.00	0.00	0.00	0.00	112.00	0.00	112.00
	2 Secoundry Ed.															
	1 Activ. Under State Plan	40933.92	953.47	41887.39	0.00	0.00	0.00	40933.92	953.47	41887.39	0.00	0.00	0.00	40933.92	953.47	41887.39
	2. Physical Education	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	15.00
	3. Nabard RIDF	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01
	4. Activities Under CSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59790.10	0.00	59790.10	59790.10	0.00	59790.10
	Total	40948.93	953.47	41902.40	0.00	0.00	0.00	40948.93	953.47	41902.40	59790.10	0.00	59790.10	100739.03	953.47	101692.50
	5. Technical Education															
	(1) Polytechnic	2808.10	1999.90	4808.00	0.00	0.00	0.00	2808.10	1999.90	4808.00	7500.00	0.00	7500.00	10308.10	1999.90	12308.00
	(2) Traning to Craftsmen	1233.41	102.87	1336.28	0.00	0.00	0.00	1233.41	102.87	1336.28	294.95	0.00	294.95	1528.36	102.87	1631.23
	Total	4041.51	2102.77	6144.28	0.00	0.00	0.00	4041.51	2102.77	6144.28	7794.95	0.00	7794.95	11836.46	2102.77	13939.23

₹ in Lacs

S. No.	SECTOR	State Plan			EAP			Total			CSS			Grand Total		
		Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total	Committed/ on going	New	Total
	Education Grant Total	45102.44	3056.24	48158.68	0.00	0.00	0.00	45102.44	3056.24	48158.68	67585.05	0.00	67585.05	112687.49	3056.24	115743.73
12	Industries	2176.60	0.00	2176.60	0.00	0.00	0.00	2176.60	0.00	2176.60	225.36	0.00	225.36	2401.96	0.00	2401.96
13	PWD															
	(I) State Plan															
	(i) Land Acq.	395.01	0.00	395.01	0.00	0.00	0.00	395.01	0.00	395.01	0.00	0.00	0.00	395.01	0.00	395.01
	(ii) CRF	17654.00	0.00	17654.00	0.00	0.00	0.00	17654.00	0.00	17654.00	0.00	0.00	0.00	17654.00	0.00	17654.00
	(iii) SRF	21000.00	0.00	21000.00	0.00	0.00	0.00	21000.00	0.00	21000.00	0.00	0.00	0.00	21000.00	0.00	21000.00
	(iv) Others	10166.05	0.00	10166.05	10000.00	0.00	10000.00	20166.05	0.00	20166.05	0.00	0.00	0.00	20166.05	0.00	20166.05
	(2) Nabard	31224.01	6773.06	37997.07	0.00	0.00	0.00	31224.01	6773.06	37997.07	0.00	0.00	0.00	31224.01	6773.06	37997.07
	Total State Plan	80439.07	6773.06	87212.13	10000.00	0.00	10000.00	90439.07	6773.06	97212.13	0.00	0.00	0.00	90439.07	6773.06	97212.13
	(3) CSS															
	(i) PMGSY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70000.00	0.00	70000.00	70000.00	0.00	70000.00
	(ii) Intr. State Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00
	(iii) Economic Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00		600.00	600.00	0.00	600.00
	Total css	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71600.00	0.00	71600.00	71600.00	0.00	71600.00
	Total State + CSS	80439.07	6773.06	87212.13	10000.00	0.00	10000.00	90439.07	6773.06	97212.13	71600.00	0.00	71600.00	162039.07	6773.06	168812.13
16	Forest															
	(1)Activities Under State Plan	2664.90	7915.16	10580.06	0.00	0.00	0.00	2664.90	7915.16	10580.06	17614.15	0.00	17614.15	20279.05	7915.16	28194.21
	(2)Activities Under TFC	0.00	1104.00	1104.00	0.00	0.00	0.00	0.00	1104.00	1104.00	0.00	0.00	0.00	1104.00	0.00	1104.00
	(3)Soil Conservation Sector															
	(4)EAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2664.90	9019.16	11684.06	0.00	0.00	0.00	2664.90	9019.16	11684.06	17614.15	0.00	17614.15	20279.05	9019.16	29298.21
19	Water Resources															
	(1) Major Project	1130.11	0.00	1130.11	0.00	0.00	0.00	1130.11	0.00	1130.11	0.00	0.00	0.00	1130.11	0.00	1130.11
	(2) Own Resource (NABARD)	8099.98	0.00	8099.98	0.00	0.00	0.00	8099.98	0.00	8099.98	0.00	0.00	0.00	8099.98	0.00	8099.98
	(3) Minor Irrig. Imp. Schme EAP	4020.03	0.00	4020.03	0.00	0.00	0.00	4020.03	0.00	4020.03	0.00	0.00	0.00	4020.03	0.00	4020.03
	(4) Medium Irrigation Project	1899.95	0.00	1899.95	0.00	0.00	0.00	1899.95	0.00	1899.95	0.00	0.00	0.00	1899.95	0.00	1899.95
	(5) AIBP& Others	27700.00	0.00	27700.00	0.00	0.00	0.00	27700.00	0.00	27700.00	0.00	0.00	0.00	27700.00	0.00	27700.00
	(6) Others	1247.08	0.00	1247.08	0.00	0.00	0.00	1247.08	0.00	1247.08	0.00	0.00	0.00	1247.08	0.00	1247.08
	(7) TFC	7500.00	0.00	7500.00	20000.00	0.00	0.00	27500.00	0.00	27500.00	0.00	0.00	0.00	27500.00	0.00	27500.00
	Total	51597.15	0.00	51597.15	20000.00	0.00	0.00	71597.15	0.00	71597.15	0.00	0.00	0.00	71597.15	0.00	71597.15
20	Tourism	2500.00	0.00	2500.00	0.00	0.00	0.00	2500.00	0.00	2500.00	0.00	1500.03	1500.03	2500.00	1500.03	4000.03
	Grand Total	320054.09	367722.97	687777.06	34999.01	3050.00	18049.01	35053.10	370772.97	725826.07	291695.06	13825.03	305520.09	646748.16	384598.00	1031346.16