

Draft Annual Plan 2009-10
Proposed Outlay - Schemewise

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
I.Agriculture and Allied Services							
1. Agriculture University							
A. Bikaner							
i. Research & Education	State Govt.	2275.00	1637.00	638.00	468.50	305.00	163.50
B. Udaipur							
i. Research & Education	State Govt.	4125.00	2012.86	2112.14	556.00	356.85	199.15
Total Agriculture University		6400.00	3649.86	2750.14	1024.50	661.85	362.65
2. Crop Husbandry							
(A) Agriculture Department							
i. Direction & Administration	State Govt.	162.55	162.55		1.57	1.57	
ii. Improved Seeds							
a. Retail Outlets	State Govt.	40.00	40.00		3.47	3.47	
b. Support for Seed Production	State Govt.	0.00			0.00		
c. Use of Improved Certified Seed of Guar	State Govt.	0.00			0.00		
d. Protection & Imp. of local seed material	State Govt.	0.00			0.00		
e. Seed Prod. at Village Level & Training	State Govt.	0.00			0.00		
f. Buffer Stock of Certified Seed by RSSC	State Govt.	100.00	100.00		14.99	14.99	
g. Incentive for Seed Certifications		0.00			0.00		
h. Estt. of new two seed testing labs and creating GoT facility in all existing labs	State Govt.	295.00	220.00	75.00	10.68	10.68	
i. Estt. of seed processing plant in private sector		0.00			0.00		
Total ii	0.00	435.00	360.00	75.00	29.14	29.14	0.00
iii. Manures and Fertilisers							
a. Quality Control for Agriculture inputs and Soil testing lab	State Govt.	255.00	200.00	55.00	17.27	17.27	
b. Soil fertility mapping	State Govt.	30.00	30.00		3.00	3.00	
c. Popularising use of Bio-fertilizers/Bio agents	State Govt.	30.00	30.00		2.00	2.00	
d. Advance stock - Building of fertilizers		0.00					

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
I.Agriculture and Allied Services									
1. Agriculture University									
A. Bikaner									
i. Research & Education	454.16	454.16		454.16	454.16		475.00	475.00	
B. Udaipur									
i. Research & Education	543.10	543.10		484.35	484.35		278.97	278.97	
Total Agriculture University	997.26	997.26	0.00	938.51	938.51	0.00	753.97	753.97	0.00
2. Crop Husbandry									
(A) Agriculture Department									
i. Direction & Administration	47.22	3.05	44.17	0.07	0.07		57.11	0.07	57.04
ii. Improved Seeds									
a. Retail Outlets	8.00	8.00		0.00			0.00		
b. Support for Seed Production	0.00			0.00			0.00		
c. Use of Improved Certified Seed of Guar	0.00			0.00			0.00		
d. Protection & Imp. of local seed material	0.00			0.00			0.00		
e. Seed Prod. at Village Level & Training	0.00			0.00			0.00		
f. Buffer Stock of Certified Seed by RSSC	10.00	10.00		11.50	11.50		10.00	10.00	
g. Incentive for Seed Certifications	20.00	20.00		0.00			0.00		
h. Estt. of new two seed testing labs and creating GoT facility in all existing labs	75.00	75.00		10.50	10.50		20.00	20.00	
i. Estt. of seed processing plant in private sector	0.00			20.00	20.00		30.00	30.00	
Total ii	113.00	113.00	0.00	42.00	42.00	0.00	60.00	60.00	0.00
iii. Manures and Fertilisers									
a. Quality Control for Agriculture inputs and Soil testing lab	25.00	25.00		40.45	40.45		45.00	45.00	
b. Soil fertility mapping	4.00	4.00		150.00	5.00	145.00	200.00	200.00	
c. Popularising use of Bio-fertilizers/Bio agents	40.00	40.00		2.00	2.00		2.00	2.00	
d. Advance stock - Building of fertilizers	0.01	0.01		0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
e. Encourgement to Private Enterprises	State Govt.	0.00			0.00		
Total iii		315.00	260.00	55.00	22.27	22.27	0.00
iv. Plant Protection							
a. Eradication of Pests & Diseases							
i. Endemic and Non Endemic areas	State Govt.	330.00	330.00		60.18	60.18	
ii. National Disaster Management	State Govt.	0.00			0.00		
Total iv		330.00	330.00	0.00	60.18	60.18	0.00
v. Commercial Cropsn - State Share							
a. Intensive Cotton Development Programme	PRI	1000.00	1000.00		36.00	36.00	
b. Oil Seed Production Programme	PRI	0.00			0.00		
c. National Pulses Development Programme	PRI	0.00			0.00		
d. Accelerated Maize Development	PRI	0.00			0.00		
e. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize(Merged scheme of OPP, NPDP, AMDP) ISOPOM	PRI	9200.00	9200.00		1349.66	1349.66	
f. ATMA Project	State Govt.	250.00	250.00		72.00	72.00	
Total v		10450.00	10450.00	0.00	1457.66	1457.66	0.00
vi. Extension & Farmers Training							
a. Agriculture Extension Services							
i. Adoption of Village		0.00			9.08	9.08	
ii. Need Based Extension		0.00			55.00	55.00	
iii. Women Training and Education Programme		0.00			0.00		
iv. Rent for Kisan Seva Kendra		0.00			20.21	20.21	
v. Inter/Intra-State Expo Sura Visit of Farmers		0.00			122.79	122.79	
vi. Org. of Camps (Krishi Yojana Apke Dwar)		0.00			88.83	88.83	
vii. Kishan Mahotsav		0.00			90.00		90.00
viii. Agriculture Technological Int. Training		0.00			0.00		
ix. Intensive to girls					127.14	127.14	
b. Agri.Information	PRI	1525.00	1525.00		0.00		
c. Agriculture Extension Service	State Govt.	3685.00	3485.00	200.00	0.00		
d. Training of Staff & Education	PRI	325.00	325.00		57.14	57.14	
e. Agri Training SIAM	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
e. Encouragement to Private Enterprises	0.00			0.00			0.00		
Total iii	69.01	69.01	0.00	192.45	47.45	145.00	247.00	247.00	0.00
iv. Plant Protection									
a. Eradication of Pests & Diseases									
i. Endemic and Non Endemic areas	50.00	50.00		41.00	41.00		35.00	35.00	
ii. National Disaster Management	0.00			0.00			0.00		
Total iv	50.00	50.00	0.00	41.00	41.00	0.00	35.00	35.00	0.00
v. Commercial Cropsn - State Share									
a. Intensive Cotton Development Programme	100.00	100.00		44.90	44.90		52.00	52.00	
b. Oil Seed Production Programme	0.00			0.00			0.00		
c. National Pulses Development Programme	0.00			0.00			0.00		
d. Accelerated Maize Development	0.00			0.00			0.00		
e. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize(Merged scheme of OPP, NPDP, AMDP) ISOPOM	1200.00	1200.00		1800.00	1800.00		1800.00	1800.00	
f. ATMA Project	150.00	150.00		150.00	150.00		175.00	175.00	
Total v	1450.00	1450.00	0.00	1994.90	1994.90	0.00	2027.00	2027.00	0.00
vi. Extension & Farmers Training									
a. Agriculture Extension Services									
i. Adoption of Village	0.00			10.00	10.00		0.00		
ii. Need Based Extension	0.00			0.00			0.00		
iii. Women Training and Education Programme	0.00			0.00			0.00		
iv. Rent for Kisan Seva Kendra	32.00	32.00		32.00	32.00		32.00	32.00	
v. Inter/Intra-State Expo Sura Visit of Farmers	165.00	165.00		165.00	165.00		150.00	150.00	
vi. Org. of Camps (Krishi Yojana Apke Dwar)	150.00	150.00		141.50	141.50		150.00	150.00	
vii. Kishan Mahotsav	100.00	100.00		141.50	141.50		149.96	149.96	
viii. Agriculture Technological Int. Training	0.00			0.00			0.00		
ix. Intensive to girls	120.00	120.00		172.00	172.00		145.00	145.00	
b. Agri.Information	0.00			0.00			0.00		
c. Agriculture Extension Service	0.00			0.00			0.00		
d. Training of Staff & Education	58.00	58.00		65.00	65.00		65.00	65.00	
e. Agri Training SIAM	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
f. Demonstration/ Minikits distribution under on vermiculler	State Govt.	3140.00	3140.00		165.22	165.22	
g. Mobility of Field Offices	PRI	290.00	290.00		73.00	73.00	
h. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)		0.00			240.18	240.18	
i. Computerisation and related communication		0.00			8.99	8.99	
j. Governer/ C.M./ F.M. etc Declaration	State Govt.	0.05	0.05		0.00		
k. Women Empowerment	PRI	200.00	200.00		27.70	27.70	
l. Incentive to cultivator for organic farmacy		0.00			0.00		
Total vi		9165.05	8965.05	200.00	1085.28	995.28	90.00
vii. Crop Insurance	State Govt.	0.00			0.00		
viii . Agriculture Enginnering. - Distribution of Agriculture Implements/P.P. Equipments/ Implement testing facilities by Illrd Party	State Govt.	820.00	820.00		38.13	38.13	
ix. Water Budgeting	State Govt.						
a. Subsidy on Sprikler Set/Pipeline/Diggi etc.	PRI	2265.00	2265.00		314.55	314.55	
b. Failed Well Compensation	State Govt.	0.00			0.00		
c. Pending Laibilities of ADP (Diggi)	State Govt.	0.00			0.00		
x. Land Stock Improvement - Reclamation of Saline & Alkaline Soils	State Govt.	1050.00	1050.00		27.71	27.71	
xi. Innovative Programme (Core Budget)	PRI	0.00			76.50	76.50	
xii. State farmer commission (Rajya Kisan Ayog)							
xiii. Capital Expenditure	State Govt.						
a. Civil Works through P.W.D.	State Govt.	2025.00	125.00	1900.00	0.00		
b. Civil Works through Department	State Govt.	0.00			226.74	18.74	208.00
c. Equipment	State Govt.	0.00			0.00		
d. Lab establishment and quality control for agriculture inputs	State Govt.	10.00	10.00		0.00		
e. Revitalisation Development of Agri. Complex	State Govt.	0.00			0.00		
f. Quality control for agriculture inputs	State Govt.	0.00			0.00		
g. Mission on livelyhood		0.00			99.97	99.97	
h. Soil/Seed/Oil/Pest & Fertilizer Lab	State Govt.	0.00			40.90	31.48	9.42

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
f. Demonstration/ Minikits distribution under on vermi culler	150.00	150.00		15.50	15.50		15.30	15.30	
g. Mobility of Field Offices	75.00	75.00		75.00	75.00		75.00	75.00	
h. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)	235.00	235.00		230.00	230.00		200.00	200.00	
i. Computerisation and related communication	10.00	10.00		15.00	15.00		128.98	20.00	108.98
j. Governer/ C.M./ F.M. etc Declaration	0.01	0.01		0.00			0.00		
k. Women Empowerment	32.00	32.00		22.00	22.00		22.00	22.00	
l. Incentive to cultivator for organic farmacy	0.00			0.00			40.00	40.00	
Total vi	1127.01	1127.01	0.00	1084.50	1084.50	0.00	1173.24	1064.26	108.98
vii. Crop Insurance	0.00			740.00	740.00		860.00	860.00	
viii . Agriculture Enginnering. - Distribution of Agriculture Implements/P.P. Equipments/ Implement testing facilities by Illrd Party	55.00	55.00		40.00	40.00		10.00	10.00	
ix. Water Budgeting									
a. Subsidy on Sprikler Set/Pipeline/Diggi etc.	80.00	80.00		112.00	112.00		100.00	100.00	
b. Failed Well Compensation	0.00			0.00			0.00		
c. Pending Laibilities of ADP (Diggi)	0.00			0.00			0.00		
x. Land Stock Improvement - Reclamation of Saline & Alkaline Soils	100.00	100.00		68.00	68.00		125.00	125.00	
xi. Innovative Programme (Core Budget)	50.00	50.00		50.00	50.00		50.00	50.00	
xii. State farmer commission (Rajya Kisan Ayog)	0.06	0.06		0.00			0.00		
xiii. Capital Expenditure									
a. Civil Works through P.W.D.	0.00			0.00			0.00		
b. Civil Works through Department	250.00	25.00	225.00	321.50	25.00	296.50	195.02	25.00	170.02
c. Equipment	0.00			0.00			0.00		
d. Lab establishment and quality control for agriculture inputs	2.00	2.00		10.00		10.00	0.02		0.02
e. Revitalisation Development of Agri. Complex	0.00			0.00			0.00		
f. Quality control for agriculture inputs	10.00	10.00		15.00		15.00	0.02		0.02
g. Mission on livelyhood	0.00			0.00			0.00		
h. Soil/Seed/Oil/Pest & Fertilizer Lab	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
i. Strengthening of seed testing labs & creating GOT facility in all existing labs		0.00					
Total xiii		2035.00	135.00	1900.00	367.61	150.19	217.42
xiv. New Intervention							
a. Crop & Weather Insurance. & Incentive for crop cutting	State Govt.	1950.00	1950.00		4919.49	202.00	4717.49
b. Tissue Culture	State Govt.	100.00	100.00		0.00		
c. Hi-tech Demonstration	State Govt.	0.00			0.00		
d. Asstt. on Purchase of exotic/imported/ germplasm	State Govt.	0.00			27.45	27.45	
e. Contractual Services	PRI	370.00	370.00		0.00		
f. Incentive for crop cutting experiments		0.00			0.00		
g. Premium Subsidy		0.00			0.00		
h. RSSCA		0.00			0.00		
i. Miniket distribution - under Jal Chetana Yatra & Kisan Mahotsav		0.00			310.00	310.00	
j. Asst. to Farmers for Market intervention	State Govt.	0.00			0.00		
k. Token Provision					0.00		
Total xiv		2420.00	2420.00	0.00	5256.94	539.45	4717.49
xv. Funds to PRI's	State Govt.	0.15	0.15		0.00		
xvi. Crop compensation fund	State Govt.	12432.92	12197.92	235.00	3681.41	3681.41	
xvii. Shifting from flood irrigation to drip irrigation system / Diggi cum sprinkler system	PRI	0.15	0.15		0.00		
xviii. Mission on livelihood	State Govt.	7119.13	7119.13		860.68	860.68	
xix. Rashtriya Krishi Vikas Yojana	State Govt.	100000.00		100000.00	0.00		
xx. Innovative Schemes (Gramsat)	State Govt.	0.05	0.05		0.00		
Total (A) Agriculture Department		149000.00	46535.00	102465.00	13279.63	8254.72	5024.91
(B) Agriculture Marketing Board	State Govt.				4000.00		4000.00
(C) Macro Management Work Plan							
i. Agriculture Department	State Govt.	2350.00	2350.00		248.84	248.84	
ii. Horticulture Deptt.	State Govt.	0.00			0.00		
iii Soil Conservation Department-							
(a) SLUB	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
i. Strengthening of seed testing labs & creating GOT facility in all existing labs	2.00	2.00		0.00			0.00		
Total xiii	264.00	39.00	225.00	346.50	25.00	321.50	195.06	25.00	170.06
xiv. New Intervention									
a. Crop & Weather Insurance. & Incentive for crop cutting	220.00	220.00		0.00			0.00		
b. Tissue Culture	0.00			6.00	6.00		0.00		
c. Hi-tech Demonstration	50.00	50.00		11.85	11.85		30.00	30.00	
d. Asstt. on Purchase of exotic/imported/ germplasm	0.00			0.00			0.00		
e. Contractual Services	0.00			0.00			0.00		
f. Incentive for crop cutting experiments	0.00			0.00			0.00		
g. Premium Subsidy	0.00			0.00			0.00		
h. RSSCA	0.00			29.13	29.13		30.00	30.00	
i. Miniket distribution - under Jal Chetana Yatra & Kisan Mahotsav	310.00	310.00		360.00	360.00		400.00	400.00	
j. Asst. to Farmers for Market intervention	0.00			0.00			0.00		
k. Token Provision	0.00			0.00			0.04	0.04	
Total xiv	580.00	580.00	0.00	406.98	406.98	0.00	460.04	460.04	0.00
xv. Funds to PRI's	0.03	0.03		0.00			0.00		
xvi. Crop compensation fund	8019.81	8019.81		3081.60	3081.60		11436.52	11436.52	
xvii. Shifting from flood irrigation to drip irrigation system / Diggi cum sprinkler system	0.00			0.00			0.00		
xviii. Mission on livelihood	0.01	0.01		1368.60	1368.60		800.00	800.00	
xix. Rashtriya Krishi Vikas Yojana	0.00			22775.88		22775.88	35000.00		35000.00
xx. Innovative Schemes (Gramsat)	0.01	0.01		0.00			0.00		
Total (A) Agriculture Department	12005.10	11735.93	269.17	32344.48	9102.10	23242.38	52635.97	17299.89	35336.08
(B) Agriculture Marketing Board	0.00			5500.00	5500.00		0.01	0.01	
(C) Macro Management Work Plan									
i. Agriculture Department	400.00	400.00		260.00	260.00		250.00	250.00	
ii. Horticulture Deptt.	0.00			0.00			0.00		
iii Soil Conservation Department-									
(a) SLUB	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
(b) NWDPRRA	RLB	3150.00		3150.00	200.00	200.00	
iv. Cooperative Deptt.	State Govt.	0.00			0.00		
v. Forest Department	State Govt.	1500.00	1500.00		293.03	293.03	
Total (C)		7000.00	3850.00	3150.00	741.87	741.87	0.00
(D) Horticulture Development							
i. State Plan							
a. Free Distb.of Veg. Onion Plants to SC Farmers	State Govt.	0.00			0.00		
b. Trg. of Farmers/ Udyan Sakha/Hali / Mali etc.	State Govt.	0.00			0.00		
c. Estt. of Fruit Orchards	State Govt.	1200.00	1200.00		90.16	90.16	
d. Vegetable Demonstration	State Govt.	250.00		250.00	54.99	54.99	
c. Assistance on P.P. measures to Farmers	State Govt.	150.00	150.00		16.95	16.95	
d. Publicity, Exhibition/Farmer Fair Information & Media Support	State Govt.	150.00	150.00		9.31	9.31	
e. Quality Control of Input	State Govt.	0.00			0.00		
f. District Salahkar Samiti	State Govt.	0.00			0.00		
g. Rent for AAO/AS Office	State Govt.	0.00			0.00		
h. Revitalisation and Development	State Govt.	50.00	50.00		18.89	10.14	8.75
i. Legal and Court Cases	State Govt.	0.00			1.02	1.02	
j. Weather Insurance	State Govt.	100.00	100.00		3.46	3.46	
k. Subsidy to PHM activity	State Govt.	150.00	150.00		11.00	11.00	
l. Establishment of tissu Culture lab	State Govt.	0.00			0.00		
m. Promotion of High Value Crop/Varieties	State Govt.	0.00			0.00		
n. Establishment of green houses	State Govt.	100.00	100.00		5.82	5.82	
o. Innovative Scheme	State Govt.	100.00	100.00		5.91	5.91	
p. Defferential Subsidy under Drip Irrigation	State Govt.	0.00			0.00		
q. Research and Development	State Govt.	75.00	75.00		14.97	14.97	
r. Services	State Govt.	0.00			0.00		
s. Mobility	State Govt.	0.00			0.00		
t. Setting of Vermi Compost unit	State Govt.	100.00	100.00		12.56	12.56	
u. Dry land horticulture	State Govt.	150.00	150.00		5.70	5.70	
v. Establishment of mother plant blocks	State Govt.	0.00			0.00		
w. National horticulture mission	State Govt.	0.00			0.00		
x. Matching share under sprinkler irrigation	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
(b) NWDPR	463.12	463.12		239.97	239.97		350.00	350.00	
iv. Cooperative Deptt.	0.00			0.00			0.00		
v. Forest Department	350.00	350.00		442.70	442.70		350.00	350.00	
Total (C)	1213.12	1213.12	0.00	942.67	942.67	0.00	950.00	950.00	0.00
(D) Horticulture Development									
i. State Plan									
a. Free Distb.of Veg. Onion Plants to SC Farmers	0.00			0.00			0.00		
b. Trg. of Farmers/ Udyan Sakha/Hali / Mali etc.	0.00			0.00			0.00		
c. Estt. of Fruit Orchards	65.00	65.00		20.00	20.00		25.00	25.00	
d. Vegetable Demonstration	60.00	60.00		50.00	50.00		60.00	60.00	
c. Assistance on P.P. measures to Farmers	18.00	18.00		18.00	18.00		18.00	18.00	
d. Publicity, Exhibition/Farmer Fair Information & Media Support	15.00	15.00		8.00	8.00		9.50	9.50	
e. Quality Control of Input	0.00			0.00			0.00		
f. District Salahkar Samiti	0.00			0.00			0.00		
g. Rent for AAO/AS Office	1.50	1.50		0.00			0.00		
h. Revitalisation and Development	10.00	10.00		10.00	10.00		10.00	10.00	
i. Legal and Court Cases	1.50	1.50		1.49	1.49		1.50	1.50	
j. Weather Insurance	10.00	10.00		0.00			0.00		
k. Subsidy to PHM activity	15.00	15.00		10.00	10.00		20.00	20.00	
l. Establishment of tissu Culture lab	0.00			0.00			0.00		
m. Promotion of High Value Crop/Varities	0.00			0.00			0.00		
n. Establishment of green houses	15.00	15.00		48.50	48.50		100.00	100.00	
o. Innovative Scheme	12.00	12.00		6.00	6.00		8.00	8.00	
p. Defferential Subsidy under Drip Irrigation	0.00			400.00	400.00		1650.00	1650.00	
q. Research and Development	15.00	15.00		10.50	10.50		15.00	15.00	
r. Services	2.00	2.00		0.00			0.00		
s. Mobility	0.00			0.00			0.00		
t. Setting of Vermi Compost unit	10.00	10.00		8.00	8.00		10.00	10.00	
u. Dry land horticulture	30.00	30.00		15.00	15.00		18.00	18.00	
v. Establishment of mother plant blocks	0.00			0.00			0.00		
w. National horticulture mission	0.00			0.00			0.00		
x. Matching share under sprinkler irrigation	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
y. Demonstration of medicinal and aromatic crop	State Govt.	75.00	75.00		0.00		
z. Subsidy on processing unit of mandarian, Aonla and Isabgol	State Govt.	0.00			0.00		
Sub-Total -i		2650.00	2400.00	250.00	250.74	241.99	8.75
ii. Matching Share to Centrally Sponsored Scheme	State Govt.						
a. National Hortical Mission	State Govt.	3850.00		3850.00	699.55	699.55	
b. Micro Irrigation Scheme	State Govt.	4000.00	4000.00		496.90	496.90	
Total -(E)		10500.00	6400.00	4100.00	1447.19	1438.44	8.75
(F) Multi State Raj. Agri. Comp. Project-WB (EAP)					0.00		
Total-- Crop Husbandry		166500.00	56785.00	109715.00	19468.69	10435.03	9033.66
3. Soil & Water Conservation							
i. Watershed Dev. & Soil Conservation Deptt.							
a. Strengthening of Soil Conservation Unit	State Govt.	87.00	7.55	79.45	2.73	2.73	
b. NABARD Loan for Watershed Works	State Govt.	0.00			0.00		
c. Special New Watershed Project	State Govt.	0.05		0.05	0.00		
d. 789 SCP	State Govt.	0.00			0.00		
Total i		87.05	7.55	79.50	2.73	2.73	0.00
ii. Through Forest Department							
a. Hilly and Ravine Areas	State Govt.	280.00	280.00		32.40	15.78	16.62
b. Stream Bank Plantation CORPUS Funds	State Govt.	30.00	30.00		4.87	4.87	
Total ii		310.00	310.00	0.00	37.27	20.65	16.62
Total Soil Conservation		397.05	317.55	79.50	40.00	23.38	16.62
4. Animal Husbandry							
(A) Animal Husbandry Department							
a. Direction & Administration	State Govt.	500.00	360.00	140.00	55.15	25.20	29.95
b. Establishment of Poly Clinics	State Govt.	300.00	250.00	50.00	32.59	17.31	15.28
c. Epidemiological Cell (State Share)	State Govt.	0.00			0.00		
d. Veterinary Council	State Govt.	150.00	150.00		8.50	8.50	
e. Disease Diagnostic Laboratory	State Govt.	20.00	20.00		1.85	1.85	
e. Extension & TRG	State Govt.	30.00	30.00		6.38	6.38	
f. Vaccination of Cattle & Buffloes against foot & mouth diseases	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
y. Demonstration of medicinal and aromatic crop	0.00			0.00			0.00		
z. Subsidy on processing unit of mandarian, Aonla and Isabgol	0.00			0.01	0.01		100.00	100.00	
Sub-Total -i	280.00	280.00	0.00	605.50	605.50	0.00	2045.00	2045.00	0.00
ii. Matching Share to Centrally Sponsored Scheme									
a. National Hortical Mission	750.00	750.00		768.50	768.50		1500.00	1500.00	
b. Micro Irrigation Scheme	725.00	725.00		660.00	660.00		2000.00	2000.00	
Total -(E)	1755.00	1755.00	0.00	2034.00	2034.00	0.00	5545.00	5545.00	0.00
(F) Multi State Raj. Agri. Comp. Project-WB (EAP)	0.01		0.01	0.00			0.01		0.01
Total-- Crop Husbandry	14973.23	14704.05	269.18	40821.15	17578.77	23242.38	59130.99	23794.90	35336.09
3. Soil & Water Conservation									
i. Watershed Dev. & Soil Conservation Deptt.									
a. Strengthening of Soil Conservation Unit	9.50	3.50	6.00	0.00			0.01	0.01	
b. NABARD Loan for Watershed Works	0.00			0.00			0.00		
c. Special New Watershed Project	0.01	0.01		0.00			0.01	0.01	
d. 789 SCP	0.00			0.00			0.00		
Total i	9.51	3.51	6.00	0.00	0.00	0.00	0.02	0.02	0.00
ii. Through Forest Department									
a. Hilly and Ravine Areas	18.47	18.47		14.24	14.24		20.18	20.18	
b. Stream Bank Plantation CORPUS Funds	5.69	5.69		3.55	3.55		0.00		
Total ii	24.16	24.16	0.00	17.79	17.79	0.00	20.18	20.18	0.00
Total Soil Conservation	33.67	27.67	6.00	17.79	17.79	0.00	20.20	20.20	0.00
4. Animal Husbandry									
(A) Animal Husbandry Department									
a. Direction & Administration	23.00	23.00		7.00		7.00	11.00	11.00	
b. Establishment of Poly Clinics	37.90	37.90		46.36	46.36		49.98	49.98	
c. Epidemiological Cell (State Share)	0.00			0.00			0.00		
d. Veterinary Council	10.50	10.50		13.50	13.50		14.00	14.00	
e. Disease Diagnostic Laboratory	2.10	2.10		0.00			0.00		
e. Extension & TRG	4.51	4.51		0.00			0.00		
f. Vaccination of Cattle & Buffloes against foot & mouth diseases	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		1	2	3	4	5	6
g. Systematic control of life stock diseases	State Govt.	0.00			0.00		
h. Expansion of Biological Products (BP) Laboratory	State Govt.	4.00	4.00		0.20	0.20	
i. Strengthening of Nutrition Laboratory	State Govt.	20.00	20.00		2.55	2.55	
j. Veterinary Dispensaries/Hosp.	State Govt.	8419.00	7519.00	900.00	1245.56	416.94	828.62
k. Estt. & Upgradation of New Hospital/Sub Centres	State Govt.	0.00			0.00		
l. Rewasa Dham					0.00		
l. Strengthening of Cattle Breeding Farms	State Govt.	200.00	100.00	100.00	7.95	7.95	
m. Goshala Development	State Govt.	4.00	4.00		0.50	0.50	
m. Goshala Development (Pathmeda)	State Govt.	0.00			0.00		
n. Goseva Ayog	State Govt.	150.00	150.00		20.87	20.87	
o. MIES	State Govt.	0.00			0.00		
p. Monitoring Cell for Cattle Development	State Govt.	0.00			0.00		
q. Intensive Poultry Dev.Block	State Govt.	2.00	2.00		0.16	0.16	
r. Poultry Training Institute	State Govt.	7.00	7.00		0.47	0.47	
s. Strength. of Poultry Farm	State Govt.	30.00	30.00		0.00		
t. Goat Development	State Govt.	60.00	60.00		5.96	5.96	
u. Equine Development Stallion Unit	State Govt.	30.00	30.00		1.25	1.25	
v. Livestock Dev. Programme	State Govt.	500.00	500.00		55.10	55.10	
w. Instt. Arrangement of Supplies (RLDB)	State Govt.	200.00	200.00		36.58	36.58	
x. Fodder Seed Production Farms	State Govt.	3.00	3.00		0.50	0.50	
y. Sample Survey for Estimation of Livestock	State Govt.	300.00	300.00		43.98	43.98	
Production.Arrangement of Supplies	State Govt.	0.00			0.00		
z. Livestock Census	State Govt.	4.00	4.00		0.10	0.10	
za. Livestock Management & Trg. Instt.	State Govt.	75.00	65.00	10.00	7.26	7.26	
zb. Calf Rally, Milk Camp & Dog Show	State Govt.	0.00			0.00		
zc. Improvemnt of Cattle Fairs	State Govt.	75.00	75.00		7.88	7.88	
zd. Intensive Cattle Dev. (Gopal Scheme)	State Govt.	0.00			0.00		
ze Vaterinary Camp	State Govt.	0.00			0.00		
zf. Private Veterinary Service	State Govt.	50.00	50.00		12.76	12.76	
zg. Poultry Development	State Govt.	0.00			0.00		
zh. Dev. Of Infra. Trag. Facility Ext.& Trng.	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
g. Systematic control of life stock diseases	0.00			0.00			0.00		
h. Expansion of Biological Products (BP) Laboratory	0.24	0.24		0.00			0.00		
i. Strengthening of Nutrition Laboratory	3.00	3.00		0.00			0.00		
j. Veterinary Dispensaries/Hosp.	1157.36	1157.36		674.67	674.67		942.69	942.69	
k. Estt. & Upgradation of New Hospital/Sub Centres	0.00			0.00			0.00		
l. Rewasa Dham	0.00			30.00		30.00	0.00		
l. Strengthening of Cattle Breeding Farms	8.00	8.00		0.00			0.00		
m. Goshala Development	0.55	0.55		0.00			0.00		
m. Goshala Development (Pathmeda)	0.01	0.01		0.00			0.00		
n. Goseva Ayog	25.00	25.00		30.00	30.00		28.00	28.00	
o. MIES	0.00			0.00			0.00		
p. Monitoring Cell for Cattle Development	0.00			0.00			0.00		
q. Intensive Poultry Dev.Block	0.30	0.30		0.00			0.00		
r. Poultry Training Institute	0.44	0.44		0.00			0.00		
s. Strength. of Poultry Farm	0.01	0.01		0.00			0.00		
t. Goat Development	7.00	7.00		0.00			0.00		
u. Equine Development Stallion Unit	2.26	2.26		0.00			0.00		
v. Livestock Dev. Programme	77.52	77.52		0.00			0.00		
w. Instt. Arrangement of Supplies (RLDB)	38.00	38.00		44.00	44.00		45.00	45.00	
x. Fodder Seed Production Farms	0.55	0.55		0.00			0.00		
y. Sample Survey for Estimation of Livestock	45.00	45.00		56.62	56.62		62.08	62.08	
Production.Arrangement of Supplies	0.00			0.00			0.00		
z. Livestock Census	0.66	0.66		0.00			0.00		
za. Livestock Management & Trg. Instt.	8.00	8.00		0.00			0.00		
zb. Calf Rally, Milk Camp & Dog Show	0.00			0.00			0.00		
zc. Improvemnt of Cattle Fairs	8.00	8.00		0.00			0.00		
zd. Intensive Cattle Dev. (Gopal Scheme)	0.00			0.00			0.00		
ze Vatarinary Camp	0.00			0.00			0.00		
zf. Private Veterinary Service	13.04	13.04		19.00	19.00		0.00		
zg. Poultry Development	0.00			0.00			0.00		
zh. Dev. Of Infra. Trag. Facility Ext.& Trng.	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
zi. In Service Training	State Govt.	0.00			0.00		
zj. Farmers Training / Progressive	State Govt.	0.00			0.00		
zk. Spl. Component Plan incl. RMoLD (Mission)	State Govt.	3000.00	3000.00		240.11	240.11	
zl. TAD incl. RMoLD (Mission)	State Govt.	2205.00	2205.00		98.33	87.61	10.72
zm. Construction Work	State Govt.	250.00		250.00	60.86	60.86	
zn. Research & Deve./Progeny Testing Programme	State Govt.	0.00			0.00		
zo. NGO Colobration Project	State Govt.	0.00			0.00		
zp. Extension of Media Support	State Govt.	0.00			0.00		
zq. Procurment of semen testing Equipment	State Govt.	0.00			0.00		
zr. Streg. Of A.I. Infrastructure Through NGOs	State Govt.	0.00			0.00		
zs. Procurment of Distr. of Germs	State Govt.	0.00			0.00		
zt. Foot & Mouth Net Work	State Govt.	0.00			0.00		
zu. Decentralised Participatory Planning/Disaster Management	State Govt.	0.00			0.00		
zv. Assistance to RCDF for Product Testing Lab	State Govt.	0.00			0.00		
zw. Innovative Scheme(Sperm Sexing)	State Govt.	0.00			0.00		
zx. Induction of Improved Female	State Govt.	0.00			0.00		
zy. Rearing of Elite Calves at Farmersdoorstep	State Govt.	0.00			0.00		
zz. Mobile Vet. Hospital & Hiring Vehicle	State Govt.	0.00			0.00		
zza.Asst.to State for Control of Diseases- ASCAD	State Govt.	900.00	900.00		81.93	81.93	
zzb. Sheep Development	State Govt.	12.00	12.00		0.00		
zzc. Training/Seminar/Exhibetion	State Govt.	0.00			35.35	35.35	
zzd. Assistance in PPP mode under Veterinary Hospital and Dispensaries	State Govt.	0.00			0.00		
zze. Madhavgo Vigyan Anusandhan Sansthan	State Govt.	0.00			0.00		
Total (A)		17500.00	16050.00	1450.00	2070.68	1186.11	884.57
(B) Veterinary Education & Research							
i. Udaipur	State Govt.	325.00	115.42	209.58	175.00	25.00	150.00
ii. Bikaner	State Govt.	335.00	85.02	249.98	14.84	14.84	
Total Animal Husbandry		18160.00	16250.44	1909.56	2260.52	1225.95	1034.57
5. Dairy Development	State Govt.	0.05	0.05		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
zi. In Service Training	0.00			0.00			0.00		
zj. Farmers Training / Progressive	0.00			0.00			0.00		
zk. Spl. Component Plan incl. RMoLD (Mission)	250.00	250.00		155.00	155.00		105.01	105.01	
zl. TAD incl. RMoLD (Mission)	141.74	141.74		88.77	88.77		73.03	73.03	
zm. Construction Work	98.80	98.80		50.00	50.00		50.00	50.00	
zn. Research & Deve./Progeny Testing Programme	0.00			0.00			0.00		
zo. NGO Colobration Project	0.00			0.00			0.00		
zp. Extension of Media Support	0.00			0.00			0.00		
zq. Procurment of semen testing Equipment	0.00			0.00			0.00		
zr. Streg. Of A.I. Infrastructure Through NGOs	0.00			0.00			0.00		
zs. Procurment of Distr. of Germs	0.00			0.00			0.00		
zt. Foot & Mouth Net Work	0.00			0.00			0.00		
zu. Decentralised Participatory Planning/Disaster Management	0.00			0.00			0.00		
zv. Assistance to RCDF for Product Testing Lab	0.00			0.00			0.00		
zw. Innovative Scheme(Sperm Sexing)	0.00			0.00			0.00		
zx. Induction of Improved Female	0.00			0.00			0.00		
zy. Rearing of Elite Calves at Farmersdoorstep	0.00			0.00			0.00		
zz. Mobile Vet. Hospital & Hiring Vehicle	0.00			0.00			0.00		
zza.Asst.to State for Control of Diseases- ASCAD	156.21	156.21		75.08	75.08		109.21	109.21	
zzb. Sheep Development	0.00			0.00			0.00		
zzc. Training/Seminar/Exhibetion	39.00	39.00		0.00			0.00		
zzd. Assistance in PPP mode under Veterinary Hospital and Dispensaries	0.50		0.50	0.00			10.00	10.00	
zze. Madhavgo Vigyan Anusandhan Sansthan	0.50		0.50	50.00		50.00	0.00		
Total (A)	2159.70	2158.70	1.00	1340.00	1253.00	87.00	1500.00	1500.00	0.00
(B) Veterinary Education & Research									
i. Udaipur	84.68	84.68		84.68	84.68		35.00	35.00	
ii. Bikaner	15.50	15.50		15.50	15.50		21.68	21.68	
Total Animal Husbandry	2259.88	2258.88	1.00	1440.18	1353.18	87.00	1556.68	1556.68	0.00
5. Dairy Development	0.01	0.01		0.01	0.01		0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		3	4	5	6	7	8
6. Fisheries							
i. Supervisory Staff- Direction and Admn.	State Govt.	60.00		60.00	0.00		
ii. Fish Seed Production	State Govt.	113.70	13.70	100.00	33.23	6.53	26.70
iii.Dev. of Inland Fisheries & Aquaculture	State Govt.	77.30	51.80	25.50	0.50	0.50	
iv. Fisheries Extension Education & Training	State Govt.	19.50	3.00	16.50	4.42	2.12	2.30
v. National Fisheries Wealfare Prog.							
a. Dev. of Model fishermen village	State Govt.	100.00		100.00	10.00		10.00
b. Saving cum Relief	State Govt.	15.00	15.00		1.35	1.35	
vi. Group Accidental Ins. Scheme	State Govt.	3.00	3.00		0.40	0.40	
vii. Integrated Dev. of Reservoir Fisheries	State Govt.	0.00			6.45		6.45
viii. Brackish Fish & Water/ Shrimp Culture	State Govt.	0.00			0.00		
ix. Fish Marketing	State Govt.	110.00		110.00	0.00		
x. Conservation & Biospher Managment	State Govt.	15.00		15.00	0.00		
xi. Dev. Of Inland Fisheries Statistices	State Govt.	0.00			0.00		
xii. Strengthening of Panchayati Raj	State Govt.	0.00			0.00		
xiii. Research & Development	State Govt.	60.00		60.00	2.48		2.48
xiv. Diversification of Culture Practices	State Govt.	6.50		6.50	0.00		
xv. Streng. of Cooperative Society & SHG	State Govt.	35.00		35.00	0.80		0.80
xiii. Others	State Govt.	0.00			0.00		
Total Fisheries		615.00	86.50	528.50	59.63	10.90	48.73
7. Forestry & Wild Life							
A. Forestry							
i. Communication and Buildings	State Govt.	0.00			7.00	7.00	
ii. Forest Protection/ Biodiversity Conservation	State Govt.	0.00			13.70	13.70	
iii. Consolidation Demarcation and Settlement	State Govt.	0.00			13.60	13.60	
iv. Reforestation of Degraded Forests	State Govt.	0.00			4.60	4.60	
v. World Food Programme	State Govt.	0.00			9.78	9.78	
vi. Research & Training	State Govt.	0.00			25.10	23.34	1.76
vii. JFM, Publicity & Extension	State Govt.	0.00			0.00		
viii. Commercial Plantation/ Intensive Manag.	State Govt.	0.00			0.00		
ix. Panchayati Raj	State Govt.	0.00			0.00		
x. Farm Forestry	State Govt.	0.00			77.22	77.22	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
6. Fisheries									
i. Supervisory Staff- Direction and Admn.	0.00			0.00			0.00		
ii. Fish Seed Production	12.50	12.50		5.50	5.50		0.00		
iii.Dev. of Inland Fisheries & Aquaculture	10.40	10.40		8.07	8.07		5.65	5.65	
iv. Fisheries Extension Education & Training	2.50	2.50		3.12	3.12		0.50	0.50	
v. National Fisheries Wealfare Prog.									
a. Dev. of Model fishermen village	10.00	10.00		0.30	0.30		10.00	10.00	
b. Saving cum Relief	3.00	3.00		7.08	7.08		3.35	3.35	
vi. Group Accidental Ins. Scheme	0.50	0.50		0.43	0.43		0.50	0.50	
vii. Integrated Dev. of Reservoir Fisheries	0.00			0.00			0.00		
viii. Brackish Fish & Water/ Shrimp Culture	0.00			0.00			0.00		
ix. Fish Marketing	0.01	0.01		0.00			0.00		
x. Conservation & Biospher Managment	0.00			0.00			0.00		
xi. Dev. Of Inland Fisheries Statistices	0.00			0.00			0.00		
xii. Strengthening of Panchayati Raj	0.00			0.00			0.00		
xiii. Research & Development	0.01	0.01		0.00			0.00		
xiv. Diversification of Culture Practices	0.00			0.00			0.00		
xv. Streng. of Cooperative Society & SHG	0.00			0.00			0.00		
xiii. Others	0.00			0.00			0.00		
Total Fisheries	38.92	38.92	0.00	24.50	24.50	0.00	20.00	20.00	0.00
7. Forestry & Wild Life									
A. Forestry									
i. Communication and Buildings	0.01	0.01		3.00	3.00		106.00	2.00	104.00
ii. Forest Protection/ Biodiversity Conservation	24.50	24.50		166.00	166.00		143.00	143.00	
iii. Consolidation Demarcation and Settlement	2.04	2.04		1.93	1.93		1.90	1.90	
iv. Reforestation of Degraded Forests	4.74	4.74		688.00	688.00		731.24	731.24	
v. World Food Programme	4.50	4.50		8.50	8.50		0.00		
vi. Research & Training	27.00	27.00		0.00	0.00		0.00		
vii. JFM, Publicity & Extension	0.00			0.00			0.00		
viii. Commercial Plantation/ Intensive Manag.	0.00			0.00			0.00		
ix. Panchayati Raj	16.00	16.00		0.01	0.01		0.01	0.01	
x. Farm Forestry	22.61	22.61		15.00	15.00		84.65	84.65	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xi. Aravalli Affor./Forest Dev. (EAP)	State Govt.	0.00			0.00		
xii. Preservation of Wild Life	State Govt.	0.00			288.00	288.00	
xiii. Environmental/Urban Forestry	State Govt.	0.00			269.66	110.20	159.46
xiv. Forestry uner (TFC)	State Govt.	1500.02	1500.02		673.59	40.54	633.05
xv. Afforestation in IGNP	State Govt.	0.00			0.00		
xvi. Integrated Forest Protection Scheme	State Govt.	0.00			38.45	15.00	23.45
xvii. Bhankra Canal Plantation	State Govt.	0.00			0.00		
xviii. Preservation of wild life and Bio-diversity and Conservation	State Govt.	1585.00	1585.00		0.00		
xix. Working Plan Forest Demarcation & Settlement	State Govt.	530.00	530.00		0.00		
xx Traning, Research, Extension and Education	State Govt.	405.00	405.00		0.00		
xxi. Forest Protection	State Govt.	1390.00	1390.00		0.00		
xxii. Forest Development & JFM	State Govt.	2490.00	2490.00		0.00		
xxiii. Development work for Saharia Communities		0.00			0.00		
xxiv. Raj. Forestry & Biodiversty Proj.-Maintinance					0.00		
xxv. Raj. Forestry & Biodiversty Project Ph-I (EAP)	State Govt.	11800.02	11800.02		3991.38	3292.06	699.32
xxvi. Raj. Forestry & Biodiversty ProjectPh-II (EAP)					0.00		
xxvii. Gang Canal Plantation					0.00		
xxviii. Campa fund					0.00		
xxix. Goverdhan Drain					0.00		
Total-- Forestry		19700.04	19700.04	0.00	5412.08	3895.04	1517.04
8. Storage & Warehousing- Share Capital to RSWC	State Govt.	1635.00	1635.00		427.17	427.17	
9. Agriculture Credit							
i. Special Debentures	State Govt.	3500.00	3500.00		650.00		650.00
ii. Ordinary Debentures	State Govt.	0.05	0.05		0.00		
iii. Share Capital Contribution for Regional Rural Development Banks	State Govt.	0.05		0.05	0.00		
Total Agriculture Credit		3500.10	3500.05	0.05	650.00	0.00	650.00
10. Cooperation							
i. Direction & Administration							
a. Computerisaion	State Govt.	0.00			0.00		
b. Furniture & Fixture	State Govt.	200.00		200.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xi. Aravalli Affor./Forest Dev. (EAP)	0.00			0.00			0.00		
xii. Preservation of Wild Life	240.60	240.60		249.39	249.39		495.13	495.13	
xiii. Environmental/Urban Forestry	130.25	130.25		10.50	10.50		10.50	10.50	
xiv. Forestry uner (TFC)	500.00	500.00		1045.00	1045.00		143.89	143.89	
xv. Afforestation in IGNP	0.00			0.00			0.00		
xvi. Integrated Forest Protection Scheme	74.50	74.50		58.48	58.48		62.50	62.50	
xvii. Bhankra Canal Plantation	0.00			80.00	80.00		130.43	130.43	
xviii. Preservation of wild life and Bio-diversity and Conservation	0.00			0.00			0.00		
xix. Working Plan Forest Demarcation & Settlement	0.00			0.00			0.00		
xx. Traning, Research, Extension and Education	0.00			0.00			0.00		
xxi. Forest Protection	0.00			0.00			0.00		
xxii. Forest Development & JFM	0.00			0.00			0.00		
xxiii. Development work for Saharia Communities	0.01	0.01		0.00			0.00		
xxiv. Raj. Forestry & Biodiversty Proj.-Maintinance	753.24	753.24		0.00			0.00		
xxv. Raj. Forestry & Biodiversty Project Ph-I (EAP)	1000.00	1000.00		572.00	572.00		808.00	808.00	
xxvi. Raj. Forestry & Biodiversty ProjectPh-II (EAP)	0.01		0.01	0.00			0.00		
xxvii. Gang Canal Plantation	0.00			80.00	80.00		90.28	90.28	
xxviii. Campa fund	0.00			1579.54	1579.54		2000.00	2000.00	
xxix. Goverdhan Drain	2000.00		2000.00	2000.00		2000.00	3622.00	3622.00	
Total-- Forestry	4800.01	2800.00	2000.01	6557.35	4557.35	2000.00	8429.53	8325.53	104.00
8. Storage & Warehousing- Share Capital to RSWC	295.00	295.00		62.00	62.00		100.00	100.00	
9. Agriculture Credit									
i. Special Debentures	650.00	650.00		650.00	650.00		650.00	650.00	
ii. Ordinary Debentures	0.01	0.01		0.01	0.01		0.01	0.01	
iii. Share Capital Contribution for Regional Rural Development Banks	0.01	0.01		467.67	467.67		0.01	0.01	
Total Agriculture Credit	650.02	650.02	0.00	1117.68	1117.68	0.00	650.02	650.02	0.00
10. Cooperation									
i. Direction & Administration									
a. Computerisaion	0.00			0.00			0.00		
b. Furniture & Fixture	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
c. Departmental Staff	State Govt.	0.00			0.00		
d. Const. of Cooperative Complex	State Govt.	1150.00		1150.00	0.00		
e. Maintinace of Sahkar Bhawan	State Govt.	0.00			0.00		
f. New Staff of Coop. Election Authority	State Govt.	500.00		500.00	0.00		
g. Astdt. GRAMSET Scheme	State Govt.	100.00	100.00		0.00		
f. Publication & Publicity	State Govt.	143.00	143.00		25.01	25.01	
Total-- i		2093.00	243.00	1850.00	25.01	25.01	0.00
ii. Credit Cooperatives							
a. Assistance for Storage of fertilizer to PACS	State Govt.	2500.00		2500.00	0.00		
b. Loans to CCBs/Apex Bank to Cover Overdues	State Govt.	0.00			0.00		
c. Share Capital to Cooperative Credit Institutions (LTO)	State Govt.	1500.00	1500.00		0.00		
d. Assistance to CCBs under Rehabilitation Prog.	State Govt.	0.00			0.00		
e. Write off Interest over Principal	State Govt.	0.00			0.00		
f. To extend Support to Weaker Non-viable PACS	State Govt.	0.00			0.00		
g. Managerial Subsidy and Margin Monery for PACS	State Govt.	0.00			0.00		
h. State Share for Conversion of ST into MT Loan	State Govt.	0.10	0.10		0.00		
i. Assistance to Coop. Credit Insttt. For filling up gap of imbalances	State Govt.	0.00			0.00		
j. Integrated Cooperative Dev. Project	State Govt.	1686.65	1686.65		183.45	183.45	
k. Estt. of Raj. State Coop. Renewal Fund	State Govt.	50.00	50.00		0.00		
l. Estt. of Raj. State Coop. Revitalisation Fund	State Govt.	50.00	50.00		0.00		
m. Assistance to Deposit Gurantee Scheme	State Govt.	100.00		100.00	0.00		
n. Assistance to PACs Salary guranteee fund	State Govt.	0.00			0.00		
o. Assistance for health insurance of farmer through PACs	State Govt.	0.00			0.00		
p. Revival of ST Coop Credit Structur CCB/PLDB	State Govt.	0.10		0.10	0.00		
q. Asstt. for payment of Interest of Coop. Credit Institution		0.10		0.10	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. Departmental Staff	0.00			0.00			0.00		
d. Const. of Cooperative Complex	40.00	40.00		20.00	20.00		20.00	20.00	
e. Maintinance of Sahkar Bhawan	0.00			0.00			0.00		
f. New Staff of Coop. Election Authority	0.00			0.00			0.00		
g. Asstt. GRAMSET Scheme	10.00	10.00		0.01	0.01		10.00	10.00	
f. Publication & Publicity	25.00	25.00		25.00	25.00		25.00	25.00	
Total-- i	75.00	75.00	0.00	45.01	45.01	0.00	55.00	55.00	0.00
ii. Credit Cooperatives									
a. Assistance for Storage of fertilizer to PACS	0.00			0.00			0.00		
b. Loans to CCBs/Apex Bank to Cover Overdues	0.00			0.00			0.00		
c. Share Capital to Cooperative Credit Institutions (LTO)	0.02	0.02		0.02	0.02		0.02	0.02	
d. Assistance to CCBs under Rehabilitation Prog.	0.00			0.00			0.00		
e. Write off Interest over Principal	0.00			0.00			0.00		
f. To extend Support to Weaker Non-viable PACS	0.00			0.00			0.00		
g. Managerial Subsidy and Margin Monery for PACS	0.00			0.00			0.00		
h. State Share for Conversion of ST into MT Loan	0.01	0.01		0.01	0.01		0.01	0.01	
i. Assistance to Coop. Credit Instt. For filling up gap of imbalances	0.01	0.01		0.01	0.01		0.00		
j. Integrated Cooperative Dev. Project	280.80	280.80		180.00	180.00		280.00	280.00	
k. Estt. of Raj. State Coop. Renewal Fund	0.01	0.01		0.00			0.00		
l. Estt. of Raj. State Coop. Revitalisation Fund	0.01	0.01		0.00			0.00		
m. Assistance to Deposit Gurantee Scheme	0.00			0.00			0.00		
n. Assistance to PACs Salary guranteee fund	0.01	0.01		0.00			0.00		
o. Assistance for health insurance of farmer through PACs	0.01	0.01		0.00			0.00		
p. Revival of ST Coop Credit Structur CCB/PLDB	0.01	0.01		0.01	0.01		0.00		
q. Asstt. for payment of Interest of Coop. Credit Institution	1.01	1.01		0.00			0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
r. Asstt. For restructuring of primary cooperative credit institutions					0.00		
Total-- ii		5886.95	3286.75	2600.20	183.45	183.45	0.00
iii. Warehousing and Marketing-							
a. Share Capital to Coop. Marketing Societies	State Govt.	250.00		250.00	0.00		
b. Asstt. to Tilam Sangh	State Govt.	0.00			0.00		
iv. Consumer Coop.- Strengthening of Consumer Federation/Stores/Rehabilitation of Week Bhandars	State Govt.	500.00		500.00	0.00		
v. Large Scale Processing Unit	State Govt.	0.00			0.00		
vi. Cooperative Education and Training	State Govt.						
a. Asstt. to Raj. State Cooperative Union	State Govt.	0.05		0.05	0.00		
c. Departmental Staff Training Programme	State Govt.	50.00	50.00		4.83	4.83	
c. Asst. to RICEM for MBA/MCA	State Govt.	50.00		50.00	0.00		
Total-- v		100.05	50.00	50.05	4.83	4.83	0.00
vi. Miscellaneous Cooperatives							
a. Assistance to Women Cooperatives	State Govt.	120.00	120.00		50.00	50.00	
b. Assistance to Cooperative Press	State Govt.	50.00	50.00		0.00		
c. Dev. Of common accounting/business software & training for coop. wholesale bankers, confed and marketing	State Govt.	0.00			0.00		
d. Promotion to women SHGs		0.00			0.00		
e. Promotion to Rural Crop. Tourism by supporting GSS/KVSS/Coop. societies		0.00			0.00		
d. Loan to Spinfed / Tilam Sangh	State Govt.	1000.00	1000.00		0.00		
Total- vi		1170.00	1170.00	0.00	50.00	50.00	0.00
Total- Cooperation		10000.00	4749.75	5250.25	263.29	263.29	0.00
11. Agriculture Marketing Board - Mandi Yards & Construction of Roads	State Govt.	65000.00	65000.00		15334.08	15334.08	
12. Interest Subsidy to Good Loans of Coop. Socy.					0.00		
13. Other Agriculture Marketing Board					0.00		
Total- Agriculture & Allied Services		291907.24	171674.24	120233.00	44939.96	32276.69	12663.27
II. Rural Development							
1. Swarn Jayanti Gramin Swarojgar Yojana	PRI	5750.00		5750.00	1749.56	1749.56	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
r. Asstt. For restructuring of primary cooperative credit institutions	558.55	558.55		0.01	0.01		500.00	500.00	
Total-- ii	840.45	840.45	0.00	180.06	180.06	0.00	780.04	780.04	0.00
iii. Warehousing and Marketing-									
a. Share Capital to Coop. Marketing Societies	0.01		0.01	0.00			0.00		
b. Asstt. to Tilam Sangh	0.00			0.00			0.00		
iv. Consumer Coop.- Strengthening of Consumer Federation/Stores/Rehabilitation of Week Bhandars	0.01		0.01	0.00			0.00		
v. Large Scale Processing Unit	0.01		0.01	0.00			0.00		
vi. Cooperative Education and Training									
a. Asstt. to Raj. State Cooperative Union	0.00			0.00			0.00		
c. Departmental Staff Training Programme	15.00	15.00		15.00	15.00		5.00	5.00	
c. Asst. to RICEM for MBA/MCA	0.00			0.00			0.00		
Total-- v	15.00	15.00	0.00	15.00	15.00	0.00	5.00	5.00	0.00
vi. Miscellaneous Cooperatives									
a. Assistance to Women Cooperatives	20.00	20.00		13.75	13.75		19.00	19.00	
b. Assistance to Cooperative Press	0.01	0.01		0.00			0.00		
c. Dev. Of common accounting/business software & training for coop. wholesale bankers, confed and marketing	30.00	30.00		30.00	30.00		15.00	15.00	
d. Promotion to women SHGs	15.00	15.00		15.00	15.00		10.00	10.00	
e. Promotion to Rural Crop. Tourism by supporting GSS/KVSS/Coop. societies	50.00	50.00		50.00	50.00		10.00	10.00	
d. Loan to Spinfed / Tilam Sangh	0.01	0.01		0.00			0.01	0.01	
Total- vi	115.02	115.02	0.00	108.75	108.75	0.00	54.01	54.01	0.00
Total- Cooperation	1045.50	1045.47	0.03	348.82	348.82	0.00	894.05	894.05	0.00
11. Agriculture Marketing Board - Mandi Yards & Construction of Roads	11070.00	11070.00		18000.00	18000.00		17000.00	17000.00	
12. Interest Subsidy to Good Loans of Coop. Socy.	1.00		1.00	550.01	0.01	550.00	0.01	0.01	
13. Other Agriculture Marketing Board	1.00		1.00	350.00		350.00	0.01	0.01	
Total- Agriculture & Allied Services	36165.50	33887.28	2278.22	70228.00	43998.62	26229.38	88555.47	53115.38	35440.09
II. Rural Development									
1. Swarn Jayanti Gramin Swarojgar Yojana	1741.41		1741.41	2121.82		2121.82	1200.00		1200.00

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
2. Jawahar Gram Samaridhi Yojana / SGRY	PRI	28000.00		28000.00	4449.52		4449.52
3. National Rural Employment Guarantee Scheme	PRI	104687.00		104687.00	11677.79		11677.79
4. National Food for Work	PRI	0.01	0.01		0.00		
5. Improvement of BPL Families	PRI	100.00	100.00		0.00		
6. Insurance of Self Help Groups	PRI	0.05	0.05		0.00		
7. Bal Rasoi Yojana	PRI	0.10	0.10		0.00		
8. Urban Infrastructure Development Fund	PRI	0.05	0.05		0.00		
9. Bio Fuel Authority	PRI	0.00			11.93	11.93	
10. Drought Prone Area Programme	PRI	4400.00	4400.00		525.98	525.98	
11. DDP	PRI	30000.00	30000.00		3612.85	3612.85	
12. Dang Area Development Programme	PRI	2750.00		2750.00	550.00	550.00	
13. MLA Local Area Dev. Prog.	PRI	60000.00		60000.00	16012.85	16012.85	
14. Indira Awas Yojan	PRI	18500.00	18500.00		3999.47	3999.47	
15. DRDA Administration	PRI	3490.00	3490.00		519.29	519.29	
16. Bio Gas	PRI	0.05	0.05		0.00		
17. Mitigating Poverty in Western Rjasthan (Mpower)		0.00			0.00		
18. Incentive to Women Workers of NREGS		0.00			0.00		
19. Rural Haat	PRI	350.00		350.00	0.00		
20. Integrated Wasteland Development Programme	PRI	1400.00	1400.00		453.72	453.72	
21. Panchayat Department	PRI						
i. Revitalisation of Panchayati Raj	PRI	0.01	0.01		0.00		
ii. Moder. of P.S. and Z.P. Bldg.	PRI	250.00		250.00	50.00	50.00	
iii. Matching Grant to Raise Own Tax Revenue	PRI	0.05	0.05		0.00		
iv. Construction of Panchayat Bhawan	PRI	0.01	0.01		0.00		
v. Training Institute for VLWS	PRI	0.01		0.01	0.00		
vi. District Planning	PRI	0.05	0.05		17.87	17.87	
vii. Grants for Panchayati Raj Institutions (SFC) III	PRI	90050.00	90050.00		18010.00	18010.00	
viii. National family Benefit Scheme (NFBS)	PRI	0.00			200.00	200.00	
ix. Grant for PRI/ Vehicle on hire	PRI	0.01	0.01		0.00		
x. Swavivek Yojana	PRI	5500.00		5500.00	500.00		500.00
xi. Mid Day Meal	PRI	65500.00	65500.00		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
2. Jawahar Gram Samaridhi Yojana / SGRY	4700.00		4700.00	0.00			0.00		
3. National Rural Employment Guarantee Scheme	35000.00		35000.00	44000.00		44000.00	40000.00		40000.00
4. National Food for Work	0.01	0.01		0.00			0.00		
5. Improvement of BPL Families	0.01	0.01		0.00			0.00		
6. Insurance of Self Help Groups	0.01	0.01		0.00			0.00		
7. Bal Rasoi Yojana	0.02	0.02		0.00			0.00		
8. Urban Infrastructure Development Fund	0.03	0.03		0.00			0.03	0.03	
9. Bio Fuel Authority	37.00	37.00		31.00	31.00		55.00	55.00	
10. Drought Prone Area Programme	900.00	900.00		797.49	797.49		500.00	500.00	
11. DDP	5500.00	5500.00		6237.03	6237.03		3300.00	3300.00	
12. Dang Area Development Programme	559.00		559.00	700.00		700.00	100.00		100.00
13. MLA Local Area Dev. Prog.	16000.00		16000.00	14000.00		14000.00	16000.00		16000.00
14. Indira Awas Yojan	4196.38	4196.38		5717.82	5717.82		8660.00	8660.00	
15. DRDA Administration	598.50	598.50		740.00	740.00		649.98	649.98	
16. Bio Gas	0.01	0.01		0.00			0.00		
17. Mitigating Poverty in Western Rjasthan (Mpower)	0.00			50.00		50.00	839.07	839.07	
18. Incentive to Women Workers of NREGS	1.00		1.00	700.00	700.00		700.00	700.00	
19. Rural Haat	0.02		0.02	0.00			0.00		
20. Integrated Wasteland Development Programme	370.00	370.00		440.68	440.68		350.00	350.00	
21. Panchayat Department									
i. Revitalisation of Panchayati Raj	0.01	0.01		0.00			0.00		
ii. Moder. of P.S. and Z.P. Bldg.	50.00		50.00	50.00		50.00	50.00		50.00
iii. Matching Grant to Raise Own Tax Revenue	0.01	0.01		0.00			0.00		
iv. Construction of Panchayat Bhawan	0.01	0.01		0.00			0.01		0.01
v. Training Institute for VLWS	0.01		0.01	0.00			0.00		
vi. District Planning	0.01	0.01		0.01	0.01		0.01	0.01	
vii. Grants for Panchati Raj Institutions (SFC) III	18010.00	18010.00		9005.00	9005.00		23418.00	23418.00	
viii. National family Benefit Scheme (NFBS)	0.00			0.01	0.01		0.01	0.01	
ix. Grant for PRI/Vehicle on hire	0.01	0.01		0.00			0.00		
x. Swavivek Yojana	500.00		500.00	3500.00		3500.00	300.00		300.00
xi. Mid Day Meal	10000.00	10000.00		0.01	0.01		9500.00	9500.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		1	2	3	4	5	6
xii. Rashtriya Sam Vikas Yojana	State Govt.	0.01	0.01		0.00		
xiii. Extension of H.Q. Building	State Govt.	0.01	0.01		0.00		
xiv. Training Programme for Newly elected PRIs Representatives	State Govt.	0.01		0.01	0.00		
xv. Nirmal Ghat Yojna		0.00			75.00		75.00
xvi. Nirmal Gram Pushkar Yojna		0.00			23.00		23.00
xvii. Baikunth dwar Mukti dham Yojna		0.00			200.00		200.00
xviii. Shantipriya Gaon Yojna		0.00			123.00		123.00
xix. Untied Fund		0.00			3199.43		3199.43
xx. Rastriya Gram Swarozgar Yojana		0.00			66.67		66.67
Total--26		161300.17	155550.15	5750.02	22464.97	18277.87	4187.10
22. Indira Gandhi Panchayati Raj sansthan	State Govt.	25.00	25.00		2.00		2.00
23. Construction of Memorail at Nagaur		0.00			50.00		50.00
24. Deen Dayal Upadhyia Adarsh Gram Yojana		0.00			1500.00		1500.00
25. Guru Golwalker Bhagidari Vikas Yojana	PRI	6500.00		6500.00	6000.00		6000.00
26. CM's Financial Inclusion Promotion Scheme					0.00		
27. Land Reforms							
i. Agriculture Census	State Govt.	17.00	17.00		0.64	0.64	
ii. Updating of Land Records							
a. Settlement Department	State Govt.	105.00	105.00		7.05	6.25	0.80
b. Board of Revenue	State Govt.	2140.00		2140.00	337.74	184.27	153.47
iii. RRTI	State Govt.	0.05	0.05		0.00		
Total-32		2262.05	122.05	2140.00	345.43	191.16	154.27
Total - Rural Development		429514.48	213587.46	215927.02	73925.36	45904.68	28020.68
III. Special Area Programme							
1. Mewat Development Board	PRI	1850.00		1850.00	504.44	504.44	
2. Innvoative Schemes/Decentralised Dev.	State Govt.	0.05		0.05	0.00		
3. Magra Area Development	PRI	3300.00		3300.00	500.00	500.00	
4. Special Assist .for Saharia/Kathodia Families	PRI	250.04		250.04	0.00		
5. Special Component for Tribal Area							
i. Scheduled Area	State Govt.	0.00			2559.85	988.55	1571.30
ii. MADA	State Govt.	0.00			1128.23	580.93	547.30
iii. MADA Cluster Area	State Govt.	23285.00	12486.52	10798.48	37.53	22.54	14.99

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xii. Rashtriya Sam Vikas Yojana	0.00			0.00			0.01	0.01	
xiii. Extension of H.Q. Building	0.01	0.01		3.00	3.00		0.01	0.01	
xiv. Training Programme for Newly elected PRIs Representatives	0.01		0.01	0.00			0.00		
xv. Nirmal Ghat Yojna	75.00		75.00	75.00		75.00	0.01		0.01
xvi. Nirmal Gram Pushkar Yojna	10.00		10.00	0.01		0.01	0.01		0.01
xvii. Baikunth dwar Mukti dham Yojna	0.01		0.01	100.00		100.00	0.01		0.01
xviii. Shantipriya Gaon Yojna	0.01	0.01		0.01		0.01	0.01	0.01	
xix. Untied Fund	0.01	0.01		1600.00	1600.00		1650.00	1650.00	
xx. Rastriya Gram Swarozgar Yojana	0.01		0.01	0.01		0.01	0.01		0.01
Total--26	28645.12	28010.08	635.04	14333.06	10608.03	3725.03	34918.10	34568.05	350.05
22. Indira Gandhi Panchayati Raj sansthan	2.00	2.00		5.00	5.00		2.00	2.00	
23. Construction of Memorail at Nagaur	0.01	0.01		0.01	0.01		0.01	0.01	
24. Deen Dayal Upadhyia Adarsh Gram Yojana	0.01	0.01		0.01	0.01		0.01	0.01	
25. Guru Golwalker Bhagidari Vikas Yojana	3000.00		3000.00	0.01	0.01		0.01	0.01	
26. CM's Financial Inclusion Promotion Scheme	1.00		1.00	16350.00		16350.00	0.01	0.01	
27. Land Reforms									
i. Agriculture Census	1.50	1.50		2.00	2.00		2.50	2.50	
ii. Updating of Land Records									
a. Settlement Department	8.00	8.00		8.00	8.00		150.00	150.00	
b. Board of Revenue	402.42	402.42		320.00	320.00		292.58	292.58	
iii. RRTI	0.01	0.01		0.00			4.62	4.62	
Total-32	411.93	411.93	0.00	330.00	330.00	0.00	449.70	449.70	0.00
Total - Rural Development	101663.47	40026.00	61637.47	106553.93	25607.08	80946.85	107723.91	50073.86	57650.05
III. Special Area Programme									
1. Mewat Development Board	515.00		515.00	400.00		400.00	400.00		400.00
2. Innvoative Schemes/Decentralised Dev.	0.00			0.00			0.00		
3. Magra Area Development	500.00		500.00	700.00		700.00	400.00		400.00
4. Special Assist .for Saharia/Kathodia Families	250.00		250.00	0.00			0.00		
5. Special Component for Tribal Area									
i. Scheduled Area	2009.00	1145.50	863.50	2281.96	1201.32	1080.64	2145.00	2145.00	
ii. MADA	1066.00	1036.00	30.00	1160.00	1144.74	15.26	1160.00	1099.16	60.84
iii. MADA Cluster Area	37.55	37.55		42.00	37.55	4.45	42.00	42.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		3	4	5	6	7	8
1	2	3	4	5	6	7	8
iv. Scattered Tribal Area	State Govt.	0.00			1404.70	623.76	780.94
v. Saharia	State Govt.	0.00			109.66	109.66	
Total 5		23285.00	12486.52	10798.48	5239.97	2325.44	2914.53
6. Article 275(1) of Indian Constitution	State Govt.	15100.00	154.00	14946.00	4173.08	1045.99	3127.09
7. Backward Region Grant Fund	PRI	103700.00	103700.00		24744.07	24744.07	
8. BADP	State Govt.	28458.00		28458.00	7659.00	7659.00	
Total- Special Area Programme		175943.09	116340.52	59602.57	42820.56	36778.94	6041.62
IV. Irrigation and Flood Control							
A. Irrigation							
1. Multipurpose Projects							
i. Bhakara Nagal- BBMB	State Govt.	0.06	0.06		80.99	80.99	
ii. Bhakara Nagal - Beas		0.05	0.05		0.00		
iii. Technical Committee & Leftover Works	State Govt.	130.00	130.00		40.27	40.27	
iv. Rana Pratap Sagar & Jawahar Sagar		0.00			0.00		
v. Mahi							
a. Unit I	State Govt.	925.00	925.00		0.00		
b. Unit II	State Govt.	12075.00	12075.00		2200.62	2200.62	
c. Unit III	State Govt.	0.00			0.00		
Total-- v		13000.00	13000.00	0.00	2200.62	2200.62	0.00
Total Multipurpose Projects		13130.11	13130.11	0.00	2321.88	2321.88	0.00
2. Major Projects							
i. Indira Gandhi Nahar Project							
a. Stage II	State Govt.	138600.00	138600.00		14995.84	14985.25	10.59
b. ERM Project	State Govt.	4400.00	4400.00		2112.59	2112.59	
Total-- i		143000.00	143000.00	0.00	17108.43	17097.84	10.59
ii. Jakham	State Govt.	0.05	0.05		40.00	40.00	
iii. Gurgaon Canal	State Govt.	0.05	0.05		25.07	25.07	
iv. Narbada	State Govt.	30500.01	30500.01		13972.16	13972.16	
v. Sidhmukh & Nohar	State Govt.	0.00			0.00		
vi. Bisalpur	State Govt.	4398.00	4398.00		2793.29	2793.29	
vii. Ratanpura Distributory	State Govt.	330.03	330.03		32.25	32.25	
viii. Yamuana Link Canal	State Govt.	14000.00	14000.00		0.00		
ix. Yamuana Water	State Govt.	36000.00	36000.00		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iv. Scattered Tribal Area	1412.79	1412.79		1642.34	1642.34		1642.34	1642.34	
v. Saharia	109.66	57.66	52.00	109.66	60.66	49.00	109.66	76.28	33.38
Total 5	4635.00	3689.50	945.50	5235.96	4086.61	1149.35	5099.00	5004.78	94.22
6. Article 275(1) of Indian Constitution	3014.00	447.81	2566.19	3036.04	87.51	2948.53	3315.00	510.00	2805.00
7. Backward Region Grant Fund	26229.00	26229.00		6529.00	6529.00		28852.00	28852.00	
8. BADP	7659.00		7659.00	8849.00		8849.00	8425.00		8425.00
Total- Special Area Programme	42802.00	30366.31	12435.69	24750.00	10703.12	14046.88	46491.00	34366.78	12124.22
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects									
i. Bhakara Nagal- BBMB	0.01	0.01		0.01	0.01		0.01	0.01	
ii. Bhakara Nagal - Beas	0.01	0.01		-3.19	-3.19		0.01	0.01	
iii. Technical Committee & Leftover Works	22.00	22.00		27.78	27.78		29.53	29.53	
iv. Rana Pratap Sagar & Jawahar Sagar	0.01	0.01		0.01	0.01		0.02	0.02	
v. Mahi									
a. Unit I	0.00			0.00			0.00		
b. Unit II	1200.00	1200.00		2846.69	2846.69		0.03	0.03	
c. Unit III	0.00			0.00			0.00		
Total-- v	1200.00	1200.00	0.00	2846.69	2846.69	0.00	0.03	0.03	0.00
Total Multipurpose Projects	1222.03	1222.03	0.00	2871.30	2871.30	0.00	29.60	29.60	0.00
2. Major Projects									
i. Indira Gandhi Nahar Project									
a. Stage II	20293.00	20293.00		19235.96	19235.96		19128.68	19127.93	0.75
b. ERM Project	907.00	907.00		3887.00	3887.00		2127.56	2127.56	
Total-- i	21200.00	21200.00	0.00	23122.96	23122.96	0.00	21256.24	21255.49	0.75
ii. Jakhm	0.01	0.01		0.01	0.01		0.01	0.01	
iii. Gurgaon Canal	0.01	0.01		0.01	0.01		0.01	0.01	
iv. Narbada	15000.00	15000.00		15039.75	15039.75		17800.00	17800.00	
v. Sidhmukh & Nohar	0.00			0.00			0.00		
vi. Bisalpur	455.00	455.00		1772.85	1772.85		793.67	793.67	
vii. Ratanpura Distributory	110.00	110.00		12.00	12.00		0.01	0.01	
viii. Yamuana Link Canal	5.00	5.00		0.01	0.01		0.01	0.01	
ix. Yamuana Water	30.00	30.00		30.00	30.00		30.00	30.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
x. Parwan Project	State Govt.	12500.00		12500.00	25.38	25.38	
xi. Isarda Drinking cum Irrigation Project	State Govt.	19000.00	18900.00	100.00	0.00		
xii. Barriage on chambal	State Govt.	1500.00		1500.00	0.00		
xiii. Kalisindh	State Govt.	150000.00		150000.00	0.00		
xiii. Raj. Water Consolidation Project (EAP)	State Govt.	20700.01	20700.01		8508.81	8508.81	
xiv. Dholpur Lift		0.00			0.00		
xv. Imp. of Major & Medium Irrigation Proj.-EAP					0.00		
Total Major Projects		431928.15	267828.15	164100.00	42505.39	42494.80	10.59
3. Medium Projects							
i. Som Kamla Amba (SP)	State Govt.	120.00	120.00		1.00	1.00	
ii. Panchana (AIBP)	State Govt.	140.00	140.00		0.00		
iii. Chhapi (AIBP)	State Govt.	50.00	50.00		84.03	84.03	
iv. Parwan Lift (SP)	State Govt.	200.00	200.00		10.00	10.00	
v. Sawan Bhadon(SP)	State Govt.	30.00	30.00		63.96	63.96	
vi. Chauhi (AIBP)	State Govt.	90.00	90.00		87.83	87.83	
vii. Bethli (NABARD)	State Govt.	5.00	5.00		10.00	10.00	
viii. Modernisation/ Strengthening (ERM)	State Govt.	7700.00	7700.00		232.94	232.94	
ix. Bandi Sendra (NABARD)	State Govt.	660.00	660.00		436.68	436.68	
x. Sukli (NABARD)	State Govt.	1190.00	1190.00		749.60	749.60	
xi. Gardada (NABARD)	State Govt.	3070.00	3070.00		2640.80	2640.80	
xii. Bilas (Resudial Payment)(SP)	State Govt.	15.00	15.00		0.00		
xiii. Takli (NABARD)	State Govt.	6200.00	6200.00		325.92	325.92	
xiv. Piplad (NABARD)	State Govt.	7470.00	7470.00		431.79	431.79	
xv. Gagrin (NABARD)	State Govt.	18470.00	18470.00		1692.48	1692.48	
xvi. Lhasi (NABARD)		0.00			2196.85		2196.85
xvii. Manoharthana		0.00			6.80		6.80
xviii. Jawai Canal		0.00			48.59	48.59	
xix. Khari Feeder		0.00			709.45	709.45	
xx. Rajgarh		0.00			0.00		
xxi. Andheri	State Govt.	39090.00	39090.00		0.00		
xxii. Haithai Deh							
Total Medium Project		84500.00	84500.00	0.00	9728.72	7525.07	2203.65

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
x. Parwan Project	1000.00	1000.00		80.00	80.00		50.00	50.00	
xi. Isarda Drinking cum Irrigation Project	500.00	500.00		0.00			0.00		
xii. Barriage on chambal	0.01		0.01	0.02	0.02		0.01	0.01	
xiii. Kalisindh	2069.77	2069.76	0.01	0.01	0.01		0.01	0.01	
xiii. Raj. Water Consolidation Project (EAP)	10000.00	10000.00		6869.00	6869.00		14386.00	14386.00	
xiv. Dholpur Lift	0.01		0.01	0.02	0.02		0.01	0.01	
xv. Imp. of Major & Medium Irrigation Proj.-EAP	0.00			0.00			0.01		0.01
Total Major Projects	50369.81	50369.78	0.03	46926.64	46926.64	0.00	54315.99	54315.23	0.76
3. Medium Projects									
i. Som Kamla Amba (SP)	40.00	40.00		40.00	40.00		1.00	1.00	
ii. Panchana (AIBP)	40.00	40.00		50.00	50.00		450.00	450.00	
iii. Chhapi (AIBP)	19.97	19.97		137.72	137.72		50.00	50.00	
iv. Parwan Lift (SP)	20.00	20.00		9.00	9.00		10.00	10.00	
v. Sawan Bhadon(SP)	0.01	0.01		0.01	0.01		0.01	0.01	
vi. Chauhi (AIBP)	20.00	20.00		70.00	70.00		40.00	40.00	
vii. Bethli (NABARD)	0.01	0.01		1.00	1.00		0.01	0.01	
viii. Modernisation/ Strengthening (ERM)	500.00	500.00		667.23	667.23		1050.00	1050.00	
ix. Bandi Sendra (NABARD)	50.00	50.00		340.00	340.00		400.00	400.00	
x. Sukli (NABARD)	80.00	80.00		650.00	650.00		90.00	90.00	
xi. Gardada (NABARD)	2700.00	2700.00		2700.00	2700.00		908.92	908.92	
xii. Bilas (Resudial Payment)(SP)	0.01	0.01		0.01	0.01		0.01	0.01	
xiii. Takli (NABARD)	1500.00	1500.00		800.00	800.00		700.00	700.00	
xiv. Piplad (NABARD)	1410.00	1410.00		950.00	950.00		700.00	700.00	
xv. Gagrini (NABARD)	2000.00	2000.00		650.00	650.00		600.00	600.00	
xvi. Lhasi (NABARD)	1000.00	1000.00		850.00	850.00		500.00	500.00	
xvii. Manoharthana	400.00	400.00		10.00	10.00		0.01	0.01	
xviii. Jawai Canal	550.00	550.00		0.01	0.01		0.01	0.01	
xix. Khari Feeder	400.00	400.00		75.00	75.00		0.01	0.01	
xx. Rajgarh	400.00	400.00		0.01	0.01		0.01	0.01	
xxi. Andheri	0.00			0.01	0.01		0.01	0.01	
xxii. Haithai Deh				0.01	0.01		0.01	0.01	
Total Medium Project	11130.00	11130.00	0.00	8000.00	8000.00	0.00	5500.00	5500.00	0.00

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
4. Modernisation							
i. Ganga Canal(AIBP)	State Govt.	8763.02	8763.02		4151.55	4151.55	
ii. Others	State Govt.	0.00			0.00		
Total 4		8763.02	8763.02	0.00	4151.55	4151.55	0.00
5. Water Management Services							
i. Survey and Investigation	State Govt.	5850.00	5850.00		652.13	652.13	
ii. Irrigation Management Training Institute	State Govt.	1290.00	1290.00		165.00	165.00	
iii. Institute for Training of Engineering Subordinates	State Govt.	0.05	0.05		0.00		
iv. Research & Development Project.	State Govt.	0.05	0.05		0.00		
v. New Water Management	State Govt.	5500.02		5500.02	0.00		
vi. Computerisation in the Department	State Govt.	0.05	0.05		0.00		
vii. Stipened to unemployed graduates	State Govt.	25.00	25.00		0.00		
viii.Irrigation Water Policy Mission	State Govt.	0.05	0.05		0.00		
Total Water Management Services		12665.22	7165.20	5500.02	817.13	817.13	0.00
6. Dam Safety Measures	State Govt.	0.05	0.05		0.00		
TOTAL-- Irrigation		550986.55	381386.53	169600.02	59524.67	57310.43	2214.24
B. Minor Irrigation							
1. Ground Water Department							
i. Survey & Investigation	State Govt.	108.00		108.00	0.00		
ii. Machinery & Equipment	State Govt.	154.00		154.00	25.66	25.66	
iii. Civil Works	State Govt.	323.00	100.00	223.00	0.00		
iv. Artificial Recharge to Ground Water	State Govt.	0.00			0.00		
v. Plan Execution	State Govt.	0.00			0.00		
Total Ground Water Department		585.00	100.00	485.00	25.66	25.66	0.00
2. Irrigation Department							
i. Rajasthan MI Innovative Scheme	State Govt.	0.05	0.05		0.00		
ii. Chambal Lift Schemes	State Govt.	385.00	385.00		52.29	52.29	
iii. Surface MI Schemes(NABARD)	State Govt.	41500.00	41500.00		15012.37	15012.37	
iv. Water Harvesting Structure (NABARD)	State Govt.	27500.01	27500.01		5503.90	5503.90	
v. Rajasthan MI Improvement Scheme(EAP)	State Govt.	55000.00	55000.00		38.31	38.31	
vi. ERM for MIW Scheme	State Govt.	1000.00		1000.00	131.13	131.13	
vii. Kagdi Nala	State Govt.	700.03	700.03		358.73	358.73	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
4. Modernisation									
i. Ganga Canal(AIBP)	8767.00	8767.00		2500.00	2500.00		2000.00	2000.00	
ii. Others	0.00			0.00			0.00		
Total 4	8767.00	8767.00	0.00	2500.00	2500.00	0.00	2000.00	2000.00	0.00
5. Water Management Services									
i. Survey and Investigation	895.00	895.00		833.00	833.00		914.58	914.58	
ii. Irrigation Management Training Institute	170.00	170.00		135.00	135.00		150.00	150.00	
iii. Institute for Training of Engineering Subordinates	0.01	0.01		0.01	0.01		0.01	0.01	
iv. Research & Development Project.	0.01	0.01		0.01	0.01		0.01	0.01	
v. New Water Management	0.01	0.01		0.01	0.01		0.01	0.01	
vi. Computerisation in the Department	0.01	0.01		0.01	0.01		0.01	0.01	
vii. Stipened to unemployed graduates	5.00	5.00		5.00	5.00		5.00	5.00	
viii.Irrigation Water Policy Mission	0.01	0.01		0.01	0.01		0.01	0.01	
Total Water Management Services	1070.05	1070.05	0.00	973.05	973.05	0.00	1069.63	1069.63	0.00
6. Dam Safety Measures	0.01	0.01		0.00			0.00		
TOTAL-- Irrigation	72558.90	72558.87	0.03	61270.99	61270.99	0.00	62915.22	62914.46	0.76
B. Minor Irrigation									
1. Ground Water Department									
i. Survey & Investigation	0.00			0.00			0.00		
ii. Machinery & Equipment	0.00			0.00			0.00		
iii. Civil Works	63.42	63.42		0.01	0.01		75.00	75.00	
iv. Artificial Recharge to Ground Water	0.00			0.00			0.00		
v. Plan Execution	0.00			0.00			0.00		
Total Ground Water Department	63.42	63.42	0.00	0.01	0.01	0.00	75.00	75.00	0.00
2. Irrigation Department									
i. Rajasthan MI Innovative Scheme	0.01	0.01		0.01	0.01		0.01	0.01	
ii. Chambal Lift Schemes	60.00	60.00		40.00	40.00		15.00	15.00	
iii. Surface MI Schemes(NABARD)	7450.00	7450.00		7450.00	7450.00		6300.00	6300.00	
iv. Water Harvesting Structure (NABARD)	6960.00	6960.00		6000.00	6000.00		500.00	500.00	
v. Rajasthan MI Improvement Scheme(EAP)	10000.00	10000.00		500.00	500.00		10000.00	10000.00	
vi. ERM for MIW Scheme	200.00	200.00		150.00	150.00		100.00	100.00	
vii. Kagdi Nala	300.00	300.00		0.01	0.01		0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
viii. State Partnership Programme	State Govt.	0.05	0.05		1434.10	1434.10	
ix. State Private Partnership Irrigation Project		0.00			0.00		
x. Special Component for SC		0.00			0.00		
xi. Rajasthan Community Business on Water		0.00			32.41	32.41	
xii. Aug. of Traditional Water Source (EFC)	State Govt.	0.00			0.00		
xii. New AIBP Project in Desert/Tribal areas		0.00			0.00		
Total Minor Irrigation		126670.14	125185.14	1485.00	22588.90	22588.90	0.00
C. Command Area Development							
1. CAD & Water Utilisation Department	State Govt.	194.00	194.00		29.34	29.34	
2. Indira Gandhi Nahar Project							
i. On Farm Development	State Govt.	20595.92	20595.92		1683.80	1680.67	3.13
ii. Roads	State Govt.	50.00	50.00		0.00		
iii. Antiwater logging & Land Reclamation	State Govt.	365.00	365.00		53.36	53.36	
iv. Agriculture Extension	State Govt.	1804.31	1804.31		197.19	197.19	
v. Adaptive Res. & Soil Survey	State Govt.	1287.30	1287.30		113.66	113.66	
vi. World Food Programme	State Govt.	20.00	20.00		2.55	2.55	
vii. Diggies	State Govt.	0.00			0.00		
viii. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Commnity Centre & other Services	State Govt.	300.00	300.00		33.91	33.91	
ix. Direction & Administration							
a. Administrative Unit	State Govt.	705.00	705.00		149.19	145.94	3.25
b. Settlement Motivation	State Govt.	0.00			0.00		
c. Planning Studies	State Govt.	2.53	2.53		0.00		
d. Planning & Monitoring	State Govt.	86.45	86.45		13.64	13.64	
e. Farmers Training	State Govt.	10.24	10.24		1.86	1.86	
f. Abadi Planning	State Govt.	206.00	206.00		31.41	31.41	
g. Diggies / Sprinkler	State Govt.	90.00	90.00		13.04	13.04	
h. PIM	State Govt.	0.05	0.05		0.00		
i. Maintenance of buildings.	State Govt.	97.00	97.00		19.48	19.48	
Total ix		1197.27	1197.27	0.00	228.62	225.37	3.25
Total Indira Gandhi Nahar Proj.		25619.80	25619.80	0.00	2313.09	2306.71	6.38
3. Sidhmukh Nohar Project	State Govt.	3789.63	3789.63		408.89	408.89	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
viii. State Partnership Programme	0.01	0.01		2230.00	2230.00		1870.00	1870.00	
ix. State Private Partnership Irrigation Project	0.01	0.01		0.01	0.01		0.01	0.01	
x. Special Component for SC	0.01	0.01		0.01	0.01		0.01	0.01	
xi. Rajasthan Community Business on Water	0.01	0.01		111.00	111.00		0.01	0.01	
xii. Aug. of Traditional Water Source (EFC)	0.00			0.00			0.00		
xii. New AIBP Project in Desert/Tribal areas	0.00			0.00			2700.00	2700.00	
Total Minor Irrigation	25033.47	25033.47	0.00	16481.05	16481.05	0.00	21560.05	21560.05	0.00
C. Command Area Development									
1. CAD & Water Utilisation Department	36.91	36.91		44.67	44.67		52.66	52.66	
2. Indira Gandhi Nahar Project									
i. On Farm Development	3212.67	3212.67		1547.02	1547.02		2357.90	2357.90	
ii. Roads	0.01	0.01		0.01	0.01		0.01	0.01	
iii. Antiwater logging & Land Reclamation	51.00	51.00		68.11	68.11		0.09	0.09	
iv. Agriculture Extension	220.00	220.00		253.62	253.62		0.08	0.08	
v. Adaptive Res. & Soil Survey	115.00	115.00		136.06	136.06		0.11	0.11	
vi. World Food Programme	2.17	2.17		3.20	3.20		0.00		
vii. Diggies	0.00			0.00			0.00		
viii. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Community Centre & other Services	60.00	60.00		0.01	0.01		0.00		
ix. Direction & Administration									
a. Administrative Unit	154.25	154.25		0.00			0.00		
b. Settlement Motivation	0.00			307.02	307.02		321.92	321.92	
c. Planning Studies	0.11	0.11		0.00			0.00		
d. Planning & Monitoring	14.34	14.34		0.00			0.00		
e. Farmers Training	2.00	2.00		0.00			0.00		
f. Abadi Planning	32.90	32.90		0.00			0.00		
g. Diggies / Sprinkler	24.50	24.50		0.00			0.00		
h. PIM	0.01	0.01		0.00			0.00		
i. Maintenance of buildings.	15.00	15.00		0.00			0.00		
Total ix	243.11	243.11	0.00	307.02	307.02	0.00	321.92	321.92	0.00
Total Indira Gandhi Nahar Proj.	3903.96	3903.96	0.00	2315.05	2315.05	0.00	2680.11	2680.11	0.00
3. Sidhmukh Nohar Project	1550.00	1550.00		488.72	488.72		1800.00	1800.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		3	4	5	6	7	8
1	2	3	4	5	6	7	8
4. CAD - Bisalpur	State Govt.	4685.00	4685.00		62.90		62.90
5. CAD - Narbada	State Govt.	0.00			0.00		
6. Amarsingh - Jassana CAD Project	State Govt.	3490.60	3490.60		295.52	295.52	
7. Chambal							
i. Direction & Administration	State Govt.	464.99	464.99		102.54	102.54	
ii. On Farm Development	State Govt.						
a. Establishment	State Govt.	1420.84	1420.84		63.31	63.31	
b. Works (incl. Minor works)	State Govt.	3631.99	3631.99		263.99	263.99	
iii. Irrigation & Drainage	State Govt.	1782.50	1782.50		1223.25	1223.25	
iv. Land Compensation	State Govt.	26.00	26.00		4.25	4.25	
v. Crop Compensation	State Govt.	0.05	0.05		0.00		
vi. PIM (Training)	State Govt.	644.40	644.40		0.00		
vii. Adaptive Trial	State Govt.	391.73	391.73		0.00		
viii. Training	State Govt.	0.00			1.91	1.91	
ix. Correction of System Deficiencies	State Govt.	1600.00		1600.00	558.99	558.99	
x. Renovation of Existing Tanks	State Govt.	37.50		37.50	0.00		
xi. WUA Election		0.00			10.66	10.66	
xii. Suspense	State Govt.	0.00			-1.83	-1.83	
Total Chambal		10000.00	8362.50	1637.50	2227.07	2227.07	0.00
8. Mahi	State Govt.	0.00			0.00		
9. Development of Mandis							
i. Hanumangarh	State Govt.	0.00			0.00		
ii. Bikaner	State Govt.	500.00	500.00		65.72	65.72	
iii. Jaisalmer	State Govt.	525.00	525.00		0.01	0.01	
Total Development of Mandis		1025.00	1025.00	0.00	65.73	65.73	0.00
Total Command Area Development		48804.03	47166.53	1637.50	5402.54	5333.26	69.28
D. Flood Control							
1. Ghaggar Flood Works(NABARD)	State Govt.	2200.00	2200.00		185.70	185.70	
2. New Flood Works	State Govt.	1450.00	1450.00		0.00		
3. Jaipur City/Bisalpur	State Govt.	0.00			0.00		
Total Flood Control		3650.00	3650.00	0.00	185.70	185.70	0.00
E. Colonisation	State Govt.	95.00	15.00	80.00	4.74	0.01	4.73
Total Irrigation & Flood Control		730205.72	557403.20	172802.52	87706.55	85418.30	2288.25

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
4. CAD - Bisalpur	800.00	800.00		404.00	404.00		1739.79	1739.79	
5. CAD - Narbada	0.00			0.00			0.00		
6. Amarsingh - Jassana CAD Project	800.00	800.00		448.87	448.87		1350.00	1350.00	
7. Chambal									
i. Direction & Administration	111.00	111.00		150.81	150.81		184.71	183.91	0.80
ii. On Farm Development									
a. Establishment	62.92	62.92		148.74	148.74		171.99	171.99	
b. Works (incl. Minor works)	250.00	250.00		264.96	264.96		397.10	396.38	0.72
iii. Irrigation & Drainage	1000.00	1000.00		3514.43	3514.43		1116.82	1116.82	
iv. Land Compensation	7.00	7.00		0.00			0.00		
v. Crop Compensation	0.01	0.01		0.01	0.01		0.01	0.01	
vi. PIM (Training)	3.00	3.00		2.00	2.00		2.00	2.00	
vii. Adaptive Trial	0.00			0.00			0.00		
viii. Training	46.20	46.20		10.00	10.00		30.00	30.00	
ix. Correction of System Deficiencies	1035.00	1035.00		0.01	0.01		0.01	0.01	
x. Renovation of Existing Tanks	0.00			0.02	0.02		0.02	0.02	
xi. WUA Election	0.50	0.50		0.01	0.01		0.02	0.02	
xii. Suspense	3.50	3.50		0.01	0.01		0.01	0.01	
Total Chambal	2519.13	2519.13	0.00	4091.00	4091.00	0.00	1902.69	1901.17	1.52
8. Mahi	0.00			0.00			0.00		
9. Development of Mandis									
i. Hanumangarh	0.00			0.00			0.00		
ii. Bikaner	75.00	75.00		7.74	7.74		0.04	0.04	
iii. Jaisalmer	10.00	10.00		0.00			0.00		
Total Development of Mandis	85.00	85.00	0.00	7.74	7.74	0.00	0.04	0.04	0.00
Total Command Area Development	9695.00	9695.00	0.00	7800.05	7800.05	0.00	9525.29	9523.77	1.52
D. Flood Control									
1. Ghaggar Flood Works(NABARD)	870.00	870.00		180.00	180.00		200.00	200.00	
2. New Flood Works	129.99	129.99		0.00			0.00		
3. Jaipur City/Bisalpur	0.01	0.01		0.00			0.00		
Total Flood Control	1000.00	1000.00	0.00	180.00	180.00	0.00	200.00	200.00	0.00
E. Colonisation	7.00	4.50	2.50	4.00	4.00		0.00		
Total Irrigation & Flood Control	108294.37	108291.84	2.53	85736.09	85736.09	0.00	94200.56	94198.28	2.28

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
V. Power							
1. Raj.Rajya Vidyut Nigam Limited							
a. Raj. Rajya Vidyut Utpadan Nigam	PSE	1144300.00	72400.00	1071900.00	255975.00	255975.00	
b. Raj. Rajya Vidyut Prasaran Nigam	PSE	460000.00	142500.00	317500.00	95394.00	95394.00	
c. DISCOM							
i. Jaipur	PSE	253000.00		253000.00	50322.00	50322.00	
ii. Jodhpur	PSE	235000.00		235000.00	61771.98	61771.98	
iii. Ajmer	PSE	228200.00		228200.00	65200.00	65200.00	
d. APDRP		38500.00		38500.00	0.00		
e. F.R.P (EAP)		0.00			0.00		
f. Asstt. to efficient Power Pumpset		0.00			0.00		
g. EHV Transmission System (EAP)		0.00			0.00		
h. F.R.P - Transition Support	PSE	200000.00	200000.00		40000.00	40000.00	
i. Additional Power Purchase					7000.00	7000.00	
Total RRVNL		2559000.00	414900.00	2144100.00	575662.98	575662.98	0.00
2. a. Raj. Renewable Energy Corporation	PSE	1625.00	500.00	1125.00	575.00	575.00	
b. R .R. E .C.-P.M.G.Y.	PSE	0.00			0.00		
c. GEF Investment Grant	PSE	0.05		0.05	0.00		
d. Mathania Solar Power Project (RSPCL)	PSE	50.00		50.00	0.00		
Total- Power		2560675.05	415400.00	2145275.05	576237.98	576237.98	0.00
VI. Industry and Minerals							
A. Industry							
1. Village & Small Scale Industries							
i. Training							
a. Training of Officers	State Govt.	15.00	15.00		1.97	1.97	
b. Leather Dev. Training	State Govt.	40.00	40.00		6.85	6.85	
c. Grant for House-hold Industry	State Govt.	300.00	300.00		48.77	48.77	
d. Trg. of Artison/Youth/Entrepreneurs (incl. EDP, EMI & ETDC)	State Govt.	0.00			0.00		
e. Tech. Upgradation Training Centre	State Govt.	135.00	135.00		13.99	13.99	
f. Tool Room cum Training Centre	State Govt.	0.00			0.00		
g. Self help group	State Govt.	0.00			0.00		
h. Quality control ACF	State Govt.	25.00	25.00		5.01	5.01	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
V. Power									
1. Raj.Rajya Vidyut Nigam Limited									
a. Raj. Rajya Vidyut Utpadan Nigam	293000.00	227000.00	66000.00	293000.00	264500.00	28500.00	394900.00	277400.00	117500.00
b. Raj. Rajya Vidyut Prasaran Nigam	82500.00	69880.00	12620.00	82500.00	66100.00	16400.00	123300.00	105200.00	18100.00
c. DISCOM									
i. Jaipur	71100.00	14900.00	56200.00	81300.00	15100.00	66200.00	76600.00	15000.00	61600.00
ii. Jodhpur	59800.00	12500.00	47300.00	59400.00	12500.00	46900.00	54500.00	1000.00	53500.00
iii. Ajmer	64500.00	10000.00	54500.00	64700.00	4000.00	60700.00	59000.00	14600.00	44400.00
d. APDRP	8768.00		8768.00	0.01		0.01	0.08		0.08
e. F.R.P (EAP)	0.01		0.01	0.00			0.01		0.01
f. Asstt. to efficient Power Pumpset	1.00		1.00	0.01	0.01		0.08	0.08	
g. EHV Transmission System (EAP)	0.01		0.01	0.00			0.00		
h. F.R.P - Transition Support	40000.00	40000.00		40000.00	40000.00		40000.00	40000.00	
i. Additional Power Purchase	0.00			25000.00	25000.00		0.01	0.01	
Total RRVNL	619669.02	374280.00	245389.02	645900.02	427200.01	218700.01	748300.18	453200.09	295100.09
2. a. Raj. Renewable Energy Corporation	280.00	100.00	180.00	0.01		0.01	97.00	97.00	
b. R .R. E .C.-P.M.G.Y.	0.00			0.00			0.00		
c. GEF Investment Grant	0.01	0.01		0.00			0.00		
d. Mathania Solar Power Project (RSPCL)	0.01	0.01		0.00			0.00		
Total-- Power	619949.04	374380.02	245569.02	645900.03	427200.01	218700.02	748397.18	453297.09	295100.09
VI. Industry and Minerals									
A. Industry									
1. Village & Small Scale Industries									
i. Training									
a. Training of Officers	2.00	2.00		0.00			0.00		
b. Leather Dev. Training	10.00	10.00		4.76	4.76		4.76	4.76	
c. Grant for House-hold Industry	50.00	50.00		48.60	48.60		43.00	43.00	
d. Trg. of Artison/Youth/Entrepreneurs (incl. EDP, EMI & ETDC)	0.00			0.00			0.00		
e. Tech. Upgradation Training Centre	20.00	20.00		0.00			0.00		
f. Tool Room cum Training Centre	0.01	0.01		0.00			0.00		
g. Self help group	0.01	0.01		0.00			0.00		
h. Quality control ACF	5.00	5.00		0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
i. Yuva Swawlamban Yojana	State Govt.	0.00			0.00		
j. Rural EDP	State Govt.	100.00	100.00		0.38	0.38	
k. Training In Service Sector	State Govt.	176.00		176.00	27.81		27.81
l. EDP		56.66	56.66		9.92	9.92	
m. ETDC		28.34	28.34		3.42	3.42	
n. Motivotional Campaign under PMRY Scheme		0.00			0.00		
o. RUDSETI	State Govt.	0.00			7.42		7.42
p. Human Release Development		0.00			0.00		
Total -I		876.00	700.00	176.00	125.54	90.31	35.23
ii. Research & Development							
a. Asstt. For Obtaining Patent Registration	State Govt.	0.00			0.00		
b. A Study for Evaluation of Sticking Process and Suggestion for Productivity Improvement	State Govt.	0.00			0.00		
c. Central Institute of Plastic Engg. Tech.	State Govt.	688.00	688.00		0.00		
d. W.T.O. Cell	State Govt.	25.00	25.00		1.02	1.02	
e. Industrial Project Profiles	State Govt.	100.00	100.00		18.79	18.79	
f. Computerisation and Networking	State Govt.	50.00	50.00		4.89	4.89	
g. Setting up of ceramic testing laboratory and production centre at Bikaner	State Govt.	280.00	280.00		251.00	251.00	
h. Others Brahamgupt Reaserch & Development Centre, Jodhpur	State Govt.	0.00			25.40		25.40
Total ii		1143.00	1143.00	0.00	301.10	275.70	25.40
iii. Small Scale Industries-							
a. Publicity, Seminars and Exhibition	State Govt.	0.00			0.00		
b. Subsidy for Registration with BIS	State Govt.	0.00			0.00		
c. D.G. Set Subsidy	State Govt.	5.00	5.00		3.98	3.98	
d. Export Promotion Cell	State Govt.	0.00			10.74	10.74	
e. Interest Free Loan in Live of Sale Tex	State Govt.	0.00			0.00		
f. Urban Haat	State Govt.	0.00			0.00		
g. Rural/Urban Haat Recurring Expenditure.	State Govt.	456.00	456.00		48.00	48.00	
h. Loan to RSIC	State Govt.	0.00			75.00		75.00
i. Organisation of International Sellers Buyers Meet	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
i. Yuva Swawlamban Yojana	0.01	0.01		0.00			0.00		
j. Rural EDP	0.01	0.01		0.00			0.00		
k. Training In Service Sector	30.00	30.00		0.00			0.00		
l. EDP	10.00	10.00		0.00			0.00		
m. ETDC	3.00	3.00		0.00			0.00		
n. Motivotional Campaign under PMRY Scheme	52.50	52.50		0.00			0.00		
o. RUDSETI	30.00	30.00		13.00	13.00		10.00	10.00	
p. Human Release Development	0.00			53.00	53.00		50.00	50.00	
Total -I	212.54	212.54	0.00	119.36	119.36	0.00	107.76	107.76	0.00
ii. Research & Development									
a. Asstt. For Obtaining Patent Registration	0.00			0.00			0.00		
b. A Study for Evaluation of Stching Process and Suggestion for Productivity Improvement	0.00			0.00			0.00		
c. Central Institute of Plastic Engg. Tech.	0.01	0.01		525.00	525.00		0.01	0.01	
d. W.T.O. Cell	1.00	1.00		1.00	1.00		1.00	1.00	
e. Industrial Project Profiles	20.00	20.00		15.00	15.00		5.00	5.00	
f. Computerisation and Networking	10.00	10.00		5.00	5.00		5.01	5.01	
g. Setting up of ceramic testing laboratory and production centre at Bikaner	259.38	259.38		259.78	259.78		0.01	0.01	
h. Others Brahamgupt Reaserch & Development Centre, Jodhpur	100.00	100.00		0.00			0.01	0.01	
Total ii	390.39	390.39	0.00	805.78	805.78	0.00	11.04	11.04	0.00
iii. Small Scale Industries-									
a. Publicity, Seminars and Exhibition	0.00			0.00			0.00		
b. Subsidy for Registration with BIS	0.01	0.01		0.00			0.00		
c. D.G. Set Subsidy	0.01	0.01		0.92	0.92		0.03	0.03	
d. Export Promotion Cell	12.00	12.00		15.00	15.00		10.00	10.00	
e. Interest Free Loan in Live of Sale Tex	0.01	0.01		0.00			0.00		
f. Urban Haat	0.01	0.01		0.00			0.00		
g. Rural/Urban Haat Recurring Expenditure.	48.00	48.00		48.00	48.00		52.00	52.00	
h. Loan to RSIC	0.00			0.00			0.00		
i. Organisation of International Sellers Buyers Meet	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
j. Market Dev. Assistance Scheme (Exports)	State Govt.	0.00			0.00		
k. Participation in International Trade fair	State Govt.	1000.00	1000.00		60.00	60.00	
l. Rajathan craft haat at Delhi	State Govt.	0.00			0.00		
m. Consultancy services	State Govt.	0.00			0.00		
n. Promotion of SSI	State Govt.	200.00	200.00		45.00	45.00	
o. Seminar on export promotion	State Govt.	61.00	61.00		0.00		
p. Assistance to reverse visit of the praminent Byers exporters and Govt. officers	State Govt.	0.00			0.00		
q. Issuance of Green Card to the Exporters	State Govt.	5.00		5.00	0.00		
r. Estt of Industrial Facilation Council	State Govt.	65.00		65.00	0.00		
s. Electricity Subsidy for new Textile & Agro Processing Units	State Govt.	400.00		400.00	0.00		
t. Testing equipment subsidy	State Govt.	0.00			0.00		
Total iii		2192.00	1722.00	470.00	242.72	167.72	75.00
iv. Agro & Food Processing							
i. Dev.Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	State Govt.	0.00			0.00		
ii. Resource and Potntial Project Study	State Govt.	0.00			0.00		
Sub-total-iv		0.00	0.00	0.00	0.00	0.00	0.00
v. Handloom Dev. in Coop. Sector	State Govt.						
a. Thrift Fund Scheme	State Govt.	10.00	10.00		0.00		
b.New Insurance for Handloom Weavers	State Govt.	0.00			0.00		
c. Study tour for HL weavers	State Govt.	29.00	29.00		4.91	4.91	
d. Share Capital to RBBSS	State Govt.	0.00			0.00		
e. Workshed cum Housing	State Govt.	0.00			0.00		
f. Stipened for Diploma Student	State Govt.	4.80	4.80		0.70	0.70	
g. Deen Dayal Protsahan Yojana	State Govt.	10.00	10.00		2.73	2.73	
h. Cash award for weavers/society	State Govt.	15.75	15.75		1.50	1.50	
i. Enforcement Scheme (Establishment)	State Govt.	0.00			0.00		
j. Scheme through DC (Handloom/Handicraft)	State Govt.	0.01	0.01		0.00		
k. Yarn Bank	State Govt.	0.00			0.00		
l. Health Insurance Scheme	State Govt.	35.50	35.50		4.36	4.36	
m. Old Age Pension for H.L. Weavers	State Govt.	350.00		350.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
j. Market Dev. Assistance Scheme (Exports)	0.00			0.00			0.00		
k. Participation in International Trade fair	60.00	60.00		60.00	60.00		50.00	50.00	
l. Rajathan craft haat at Delhi	0.00			0.00			0.00		
m. Consultancy services	0.01	0.01		0.00			0.00		
n. Promotion of SSI	60.00	60.00		0.00			0.00		
o. Seminar on export promotion	0.00			0.00			0.00		
p. Assistance to reverse visit of the praminent Byers exporters and Govt. officers	10.00		10.00	0.00			0.00		
q. Issuance of Green Card to the Exporters	0.00			0.00			0.00		
r. Estt of Industrial Facilation Council	1.00	1.00		1.00	1.00		1.00	1.00	
s. Electricity Subsidy for new Textile & Agro Processing Units	0.01	0.01		0.00			0.00		
t. Testing equipment subsidy	0.00			0.00			0.00		
Total iii	191.06	181.06	10.00	124.92	124.92	0.00	113.03	113.03	0.00
iv. Agro & Food Processing									
i. Dev.Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	0.01	0.01		0.00			0.00		
ii. Resource and Potntial Project Study	0.00			0.00			0.00		
Sub-total-iv	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v. Handloom Dev. in Coop. Sector									
a. Thrift Fund Scheme	0.01	0.01		0.00			0.00		
b.New Insurance for Handloom Weavers	0.00			0.00			0.00		
c. Study tour for HL weavers	5.00	5.00		5.00	5.00		5.00	5.00	
d. Share Capital to RBBSS	0.00			0.00			0.00		
e. Workshed cum Housing	0.00			0.00			0.00		
f. Stipened for Diploma Student	0.96	0.96		0.00			0.00		
g. Deen Dayal Protsahan Yojana	0.01	0.01		0.00			0.00		
h. Cash award for weavers/society	3.00	3.00		1.50	1.50		1.50	1.50	
i. Enforcement Scheme (Establishment)	0.00			0.00			0.00		
j. Scheme through DC (Handloom/Handicraft)	0.01	0.01		0.00			0.00		
k. Yarn Bank	0.01	0.01		0.00			0.01	0.01	
l. Health Insurance Scheme	7.00	7.00		8.92	8.92		8.92	8.92	
m. Old Age Pension for H.L. Weavers	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
n. Project Packing Scheme	State Govt.	0.00			0.00		
o. Integrated Handloom Development		0.00			0.00		
Total v		455.06	105.06	350.00	14.20	14.20	0.00
vi. Handicraft Industries							
a. Health Insurance Scheme	State Govt.	0.00			0.00		
b. H C Counters at Midway & Hotels	State Govt.	0.00			0.00		
c. Training of Handicraft Artisan	State Govt.	0.00			0.00		
d. Managerial Subsidy to Artisan clusters	State Govt.	0.00			0.00		
e. Participation in Imp. Fairs & Exhibitions	State Govt.	0.00			0.00		
f. Catalogeing and Displaying of the Product in the International Markets	State Govt.	0.00			0.00		
g. Shilp Urrkarsh Purshkar	State Govt.	0.00			0.00		
h. Space for Artisans in the National & International Craft Exhibition	State Govt.	0.00			1.95	1.95	
i. Interest subsidy for Artisans	State Govt.	150.00	150.00		7.12	7.12	
j. Special training for HC Artisans	State Govt.	0.00			16.78		16.78
k. Dasthkar Prothansahan Sansthan	State Govt.	0.00			0.00		
l. Self help group/ Dev. of consortium	State Govt.	0.00			0.00		
m. Grant in aid to IICD		0.00			0.00		
n. Mati Kala Board		0.00			0.00		
Total vi		150.00	150.00	0.00	25.85	9.07	16.78
vii. Powerloom Industry							
a. Group Ins. Scheme for Powerloom Weavers	State Govt.	0.00			0.00		
b. Electricity Duty subsidy to PL units	State Govt.	0.00			0.00		
c. Training for Powerloom	State Govt.	5.00	5.00		0.95	0.95	
d. Seminer/Workshop on powerloom	State Govt.	9.00	9.00		0.98	0.98	
Total vii		14.00	14.00	0.00	1.93	1.93	0.00
viii. Other Village Industries							
a. DIC Building	State Govt.	180.00		180.00	19.65		19.65
b. Development of Infrastructure in Salt Area	State Govt.	1500.00	1500.00		117.97		117.97
c. Cluster Diagnostic Study	State Govt.	0.00			0.00		
d. Infrastructure Sabsidy	State Govt.	0.00			0.00		
e. Model Salt farm	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
n. Project Packing Scheme	0.00			0.00			0.00		
o. Integrated Handloom Development	33.45	33.45		0.01	0.01		50.00	50.00	
Total v	49.45	49.45	0.00	15.43	15.43	0.00	65.43	65.43	0.00
vi. Handicraft Industries									
a. Health Insurance Scheme	0.00			0.00			0.00		
b. H C Counters at Midway & Hotels	0.00			0.00			0.00		
c. Training of Handicraft Artisan	0.00			0.00			0.00		
d. Managerial Subsidy to Artisan clusters	0.00			0.00			0.00		
e. Participation in Imp. Fairs & Exhibitions	0.00			0.00			0.00		
f. Catalogeign and Displaying of the Product in the International Markets	0.00			0.00			0.00		
g. Shilp Urrkarsh Purshkar	0.00			0.00			0.00		
h. Space for Artisans in the National & International Craft Exhibition	0.01	0.01		12.00	12.00		8.00	8.00	
i. Interest subsidy for Artisans	10.00	10.00		9.00	9.00		9.00	9.00	
j. Special training for HC Artisans	0.01	0.01		10.00	10.00		10.00	10.00	
k. Dasthkar Prothansahan Sansthan	0.00			20.00	20.00		20.00	20.00	
l. Self help group/ Dev. of consortium	0.01	0.01		0.00			0.01	0.01	
m. Grant in aid to IICD	0.00			2.00		2.00	0.01	0.01	
n. Mati Kala Board	0.00			2.00		2.00	5.00	5.00	
Total vi	10.03	10.03	0.00	55.00	51.00	4.00	52.02	52.02	0.00
vii. Powerloom Industry									
a. Group Ins. Scheme for Powerloom Weavers	0.00			0.00			0.00		
b. Electricity Duty subsidy to PL units	0.01	0.01		0.00			0.00		
c. Training for Powerloom	1.00	1.00		0.70	0.70		0.70	0.70	
d. Seminer/Workshop on powerloom	1.50	1.50		3.02	3.02		2.19	2.19	
Total vii	2.51	2.51	0.00	3.72	3.72	0.00	2.89	2.89	0.00
viii. Other Village Industries									
a. DIC Building	40.00	3.53	36.47	40.00	40.00		81.51	0.01	81.50
b. Development of Infrastructure in Salt Area	155.00	155.00		153.81	153.81		0.02	0.02	
c. Cluster Diagnostic Study	0.01	0.01		0.00			0.00		
d. Infrastructure Sabsidy	0.00			0.00			0.00		
e. Model Salt farm	0.01	0.01		0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
f. Survey & Demarkation of Salt Plots	State Govt.	10.00	10.00		6.00	6.00	
g. Grant in add to Panchayati Raj Instt.	State Govt.	0.01		0.01	0.00		
h. Residence of Salt labours	State Govt.	750.00	750.00		4.50		4.50
i. Critical infrastructure development	State Govt.	0.01		0.01	0.00		
j. Cluster Development	State Govt.	2500.00	2500.00		440.97	281.67	159.30
k. Sikandra stone park	State Govt.	0.00			174.94	0.01	174.93
l. Extension of H.Q. Building	State Govt.	0.00			104.21	104.21	
m. Construction at H.Q. Level	State Govt.	150.00	150.00		0.00		
n. Development of Specific Industrial Area	State Govt.	2457.36		2457.36	0.00		
o. Eri Culture Development Scheme	State Govt.	71.56		71.56	0.00		
p. Growth pole	State Govt.	1000.00		1000.00	0.00		
q. Welfare Scheme for Salt Labourers		0.00			0.00		
Total viii		8618.94	4910.00	3708.94	868.24	391.89	476.35
ix. Other Expenditure							
a. Capital Investment Subsidy	State Govt.	21.00	21.00		9.81	9.81	
b. Interest Subsidy / Project Dev. Corp.	State Govt.	30.00	30.00		2.95	2.95	
c. Project Development Fund	State Govt.	0.00			0.00		
d. New Investment Subsidy	State Govt.	0.00			0.00		
e. Investment in Public Pvt.Partnership Proj.	State Govt.	0.00			0.00		
f. Arpit Scheme	State Govt.	0.00			0.50	0.50	
g. Purchase of vehicles	State Govt.	0.00			0.00		
h. Interest subsidy under RUDSETI		0.00			0.00		
i. MSME Policy Package		0.00			0.00		
j. Partifipation in the equity of the Delhi Mumbai Corridar Development Corp.		0.00			0.00		
Total ix		51.00	51.00	0.00	13.26	13.26	0.00
Total Village & Small Scale Industries		13500.00	8795.06	4704.94	1592.84	964.08	628.76
2. Khadi & Village Industries							
a. Revolving fund for Dev. of Khadi	State Govt.	790.61		790.61	0.00		
b. Revitilisation & Strength. of 'C' Category Khadi Industries	State Govt.	0.00			0.00		
c. Hiring of services of professional & Experts	State Govt.	50.00	50.00		6.00	6.00	
d. Carpet Trg. Centre at Udasar (Bikaner)	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
f. Survey & Demarkation of Salt Plots	13.09	13.09		6.00	6.00		9.72	9.72	
g. Grant in add to Panchayati Raj Instt.	0.01	0.01		0.00			0.01	0.01	
h. Residence of Salt labours	45.00	45.00		0.00			0.01	0.01	
i. Critical infrastructure development	0.01	0.01		0.00			0.01	0.01	
j. Cluster Development	450.00	450.00		132.98	132.98		75.24	75.24	
k. Sikandra stone park	164.06	164.06		0.00			0.00		
l. Extension of H.Q. Building	0.00			0.00			0.00		
m. Construction at H.Q. Level	0.01	0.01		0.00			0.01	0.01	
n. Development of Specific Industrial Area	0.00			0.00			0.00		
o. Eri Culture Development Scheme	0.01	0.01		0.00			0.01	0.01	
p. Growth pole	0.01	0.01		0.00			0.01	0.01	
q. Welfare Scheme for Salt Labourers	0.00			0.00			0.01		0.01
Total viii	867.22	830.75	36.47	332.79	332.79	0.00	166.56	85.05	81.51
ix. Other Expenditure									
a. Capital Investment Subsidy	0.01	0.01		0.00			0.03	0.03	
b. Interest Subsidy / Project Dev. Corp.	3.50	3.50		1.40	1.40		0.50	0.50	
c. Project Development Fund	0.00			0.00			0.00		
d. New Investment Subsidy	0.00			0.00			0.00		
e. Investment in Public Pvt.Partnership Proj.	0.00			0.00			0.00		
f. Arpit Scheme	0.01	0.01		0.00			0.00		
g. Purchase of vehicles	0.00			0.00			0.00		
h. Interest subsidy under RUDSETI	5.00	5.00		0.10	0.10		0.10	0.10	
i. MSME Policy Package	0.00			0.01	0.01		0.02	0.02	
j. Partifipation in the equity of the Delhi Mumbai Corridar Development Corp.	0.00			40.00	40.00		0.01	0.01	
Total ix	8.52	8.52	0.00	41.51	41.51	0.00	0.66	0.66	0.00
Total Village & Small Scale Industries	1731.73	1685.26	46.47	1498.51	1494.51	4.00	519.39	437.88	81.51
2. Khadi & Village Industries									
a. Revolving fund for Dev. of Khadi	150.00		150.00	0.00			0.00		
b. Revitalisation & Strength. of 'C' Category Khadi Industries	0.00			0.00			0.00		
c. Hiring of services of professional & Experts	0.00			0.00			0.00		
d. Carpet Trg. Centre at Udasar (Bikaner)	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		1	2	3	4	5	6
e. Marketing Development Assistance	State Govt.	750.00	750.00		97.07	72.07	25.00
f. Grants for Dev. of Cenrea (Run by Board)	State Govt.	392.05		392.05	0.00		
g. Revolving fund for providing raw material to Khadi industries	State Govt.	0.00			0.00		
h. Training prog. of Board Officers / Emp.	State Govt.	30.00	30.00		4.91	4.91	
i. Grant for Trg. Centre at Pushkar & Sanganer	State Govt.	442.34	442.34		142.50	142.50	
j. Revolving Fund for Add. Emp. In VI	State Govt.	760.00	760.00		0.00		
k.Asstt. For Dev.of Khadi & Village Industry	State Govt.	300.00	300.00		0.00		
l. Pooni Plant of Abu Road	State Govt.	0.00			0.00		
m. Special Programme for Women Dev.	State Govt.	180.00	180.00		0.00		
n. Marketing complex, design of research centre at Mount Abu	State Govt.	100.00	100.00		0.00		
o. Woollen Amber Puni Plant, Bikaner	State Govt.	0.00			0.00		
p. Design of Research training centre at Bikaner	State Govt.	0.00			0.00		
q. Renovation of gramya showroom at Panch Batti, Jaipur	State Govt.	0.00			0.00		
r. Export promotion for Khadi & Village Ind.	State Govt.	140.00	140.00		7.00	7.00	
s. Marketing packing & packaging dev,	State Govt.	0.00			0.00		
t. Revitalisation of units	State Govt.	0.00			0.00		
u. Survey & consultanties	State Govt.	0.00			0.00		
v. Computerisation of Board & Centres	State Govt.	115.00	115.00		22.50		22.50
w. Abu bill area	State Govt.	0.00			0.00		
x. Dev. Programme for tribal population	State Govt.	0.00			0.00		
y. Doni utpati kendra Flodi	State Govt.	0.00			0.00		
z. Desi Woolen carpet trg. centre, Bikaner	State Govt.	0.00			0.00		
za. Renovation of Khadi Bhandar at Bikaner	State Govt.	0.00			0.00		
zb. Emp. training centre, Phalan Station Pali	State Govt.	0.00			0.00		
zc. Exhibition	State Govt.	0.00			0.00		
zd. Direction & Administration	State Govt.	0.00			0.00		
ze. Grant for construction of Showroom - Head Office Renovation of Showroom of Bunkar Sangh	State Govt.	0.00			37.00		37.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
e. Marketing Development Assistance	100.00	100.00		97.50	97.50		103.00	103.00	
f. Grants for Dev. of Cenrea (Run by Board)	43.01	43.01		44.41	44.41		74.98	74.98	
g. Revolving fund for providing raw material to Khadi industries	0.00			0.00			0.00		
h. Training prog. of Board Officers / Emp.	2.97	2.97		2.95	2.95		3.00	3.00	
i. Grant for Trg. Centre at Pushkar & Sanganer	0.00			0.00			0.00		
j. Revolving Fund for Add. Emp. In VI	0.00			0.00			0.00		
k.Asstt. For Dev.of Khadi & Village Industry	0.00			0.00			0.00		
l. Pooni Plant of Abu Road	0.00			0.00			0.00		
m. Special Programme for Women Dev.	0.00			0.00			0.00		
n. Marketing complex, design of research centre at Mount Abu	0.00			0.00			0.00		
o. Woollen Amber Puni Plant, Bikaner	0.00			0.00			0.00		
p. Design of Research training centre at Bikaner	0.00			0.00			0.00		
q. Renovation of gramya showroom at Panch Batti, Jaipur	0.00			0.00			0.00		
r. Export promotion for Khadi & Village Ind.	0.00			0.00			0.00		
s. Marketing packing & packaging dev,	0.00			0.00			0.00		
t. Revitalisation of units	0.00			0.00			0.00		
u. Survey & consultanties	0.00			0.00			0.00		
v. Computerisation of Board & Centres	21.00		21.00	14.25	14.25		21.00	21.00	
w. Abu bill area	0.00			0.00			0.00		
x. Dev. Programme for tribal population	0.00			0.00			0.00		
y. Doni utpati kendra Flodi	0.00			0.00			0.00		
z. Desi Woollen carpet trg. centre, Bikaner	0.00			0.00			0.00		
za. Renovation of Khadi Bhandar at Bikaner	0.00			0.00			0.00		
zb. Emp. training centre, Phalan Station Pali	0.00			0.00			0.00		
zc. Exhibition	0.00			0.00			0.00		
zd. Direction & Administration	0.00			0.00			0.00		
ze. Grant for construction of Showroom - Head Office Renovation of Showroom of Bunkar Sangh	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
zf. Fund for purchases & furnishing of new sales outlets	State Govt.	0.00			0.00		
zg. Printing & Publication at literature for and promotion activities for KVI	State Govt.	0.00			0.00		
zh. Sub-head for SCSP/TSP		0.00			0.00		
zi. Rajasthan Khadi - A New Initiative		0.00			350.00		350.00
zj. Assistance for Dev. of Khadi & Village Industries	State Govt.	0.00			0.00		
Total Khadi & Village Industry		4050.00	2867.34	1182.66	666.98	232.48	434.50
3. Rajasthan Handloom Development Corp.	State Govt.	700.00	632.00	68.00	59.99	59.99	
4. Rajasthan Small Industries Corp. (IITF)	State Govt.	670.00	385.00	285.00	60.00	60.00	
5. Rajasthan Financial Corporation	State Govt.	0.05		0.05	500.00		500.00
6. Raj. State Industrial Dev. & Invest. Corp.							
i. State Plan	State Govt.	8700.00	3278.14	5421.86	470.00	250.00	220.00
ii. Plan Through Internal Resources	State Govt.	0.00			0.00		
Total RIICO		8700.00	3278.14	5421.86	470.00	250.00	220.00
7. State Enterprises	State Govt.	235.00	222.50	12.50	36.47	36.47	
8. Bureau of Investment Promotion	State Govt.	2015.00	2015.00		661.00	655.00	6.00
9. RUDA	State Govt.	690.00	455.00	235.00	219.95	209.95	10.00
10. Ganganagar Sugar Mills	State Govt.	0.05		0.05	0.00		
11. Institute of Craft	State Govt.	845.00	845.00		60.00	60.00	
Total Industry		31405.10	19495.04	11910.06	4327.23	2527.97	1799.26
B. Minerals							
1. Mines & Geology Department							
i. Intensive Prospecting & Mineral Survey Scheme	State Govt.	1194.00	250.00	944.00	120.00	52.04	67.96
ii. Buildings & Roads	State Govt.	2260.00	110.00	2150.00	359.31	297.03	62.28
iii. Research and Development	State Govt.	20.00	20.00		1.96	1.96	
iv. Environment Restoration Scheme	State Govt.	100.00		100.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
zf. Fund for purchases & furnishing of new sales outlets	0.00			0.00			0.00		
zg. Printing & Publication at literature for and promotion activities for KVI	0.00			0.00			0.00		
zh. Sub-head for SCSP/TSP	0.02	0.02		0.02	0.02		0.02	0.02	
zi. Rajasthan Khadi - A New Initiative	313.00		313.00	411.60	411.60		445.00	445.00	
zj. Assistance for Dev. of Khadi & Village Industries	0.00			0.00			0.00		
Total Khadi & Village Industry	630.00	146.00	484.00	570.73	570.73	0.00	647.00	647.00	0.00
3. Rajasthan Handloom Development Corp.	70.00	15.00	55.00	20.00	15.00	5.00	20.00	20.00	
4. Rajasthan Small Industries Corp. (IITF)	65.00	65.00		66.00	66.00		55.00	55.00	
5. Rajasthan Financial Corporation	0.01		0.01	0.01		0.01	0.01	0.01	
6. Raj. State Industrial Dev. & Invest. Corp.									
i. State Plan	851.17	851.17		198.33	198.33		0.05	0.05	
ii. Plan Through Internal Resources	0.00			0.00			0.00		
Total RIICO	851.17	851.17	0.00	198.33	198.33	0.00	0.05	0.05	0.00
7. State Enterprises	25.50	25.50		26.23	26.23		25.50	25.50	
8. Bureau of Investment Promotion	336.00	336.00		298.00	298.00		190.00	190.00	
9. RUDA	100.05	100.05		135.60	135.60		135.02	135.02	
10. Ganganagar Sugar Mills	0.00			0.00			0.00		
11. Institute of Craft	0.01	0.01		0.00			0.00		
Total Industry	3809.47	3223.99	585.48	2813.41	2804.40	9.01	1591.97	1510.46	81.51
B. Minerals									
1. Mines & Geology Department									
i. Intensive Prospecting & Mineral Survey Scheme	52.00	52.00		50.00	50.00		209.85	60.00	149.85
ii. Buildings & Roads	30.86	30.86		262.00	262.00		80.02	80.01	0.01
iii. Research and Development	4.00	4.00		0.00			0.01		0.01
iv. Environment Restoration Scheme	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
v. Mines safety Education & Seminar	State Govt.	10.00	10.00		0.50	0.50	
vi. Building E-Building Infrastructure	State Govt.	416.00	416.00		6.63	1.88	4.75
vii. Formation of Mineral Dev. Company of Raj. Ltd.		0.00			0.00		
Sub-total 1		4000.00	806.00	3194.00	488.40	353.41	134.99
2. Rajasthan State Minerals Deve. Corp.	State Govt.	0.00			0.00		
3. Upgradation of Dir. Mines & Geology	State Govt.	0.00			0.00		
2. Rajasthan State Mines & Minerals Ltd.	State Govt.	60000.00		60000.00	12143.00	12143.00	
3. Petroleum	State Govt.	460.00		460.00	58.75	49.38	9.37
Total Minerals		64460.00	806.00	63654.00	12690.15	12545.79	144.36
Total Industry & Minerals		95865.10	20301.04	75564.06	17017.38	15073.76	1943.62
VII. Transport							
1. Roads & Bridges							
i. State Highways & Major District Roads							
a. Roads Under World Bank Scheme (Old)	State Govt.	0.00			468.62	468.62	
b. Roads under W.B. Scheme (New)	State Govt.	0.00			0.00		
c. SMR - SRF (MDR)	State Govt.	36920.00	36920.00		13341.87	13341.87	
d. SMR - SRF (SHW)	State Govt.	55380.00	55380.00		4373.10	4373.10	
e. Central Road Fund (SHW & MDR)	State Govt.	67987.00	67987.00		13940.14	13940.14	
f. Maintinace of Roads	State Govt.	164.90	164.90		0.00		
g. State Road Fund -NH-II PPP-contribution-SRF	State Govt.	25200.00		25200.00	0.00		
h. State Road Fund - RIDCOR	State Govt.	10000.00	10000.00		5000.00		5000.00
i. SMR & Widening (SHW)		0.00			133.16		133.16
j. SMR & Widening (WDR)		0.00			0.00		
ii. Other District Roads & Village Roads							
a. SMR	State Govt.	0.00			43.46		43.46
b. Rural Roads - PPP	State Govt.	0.00			0.00		
iii. Urban Roads							
a. SMR	State Govt.	0.00			0.00		
b. Maintinace of Roads	State Govt.	0.00			0.00		
iv. State Road Construction and Upgradation							
a. Rural Roads	State Govt.	0.00			61.31		61.31
b. M.N.P. Roads-General	State Govt.	2720.00	2720.00		32.02	32.02	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
v. Mines safety Education & Seminar	0.60	0.60		0.00			0.00		
vi. Building E-Building Infrastructure	20.00	20.00		20.00	20.00		20.00	20.00	
vii. Formation of Mineral Dev. Company of Raj. Ltd.	0.00			0.00			0.01		0.01
Sub-total 1	107.46	107.46	0.00	332.00	332.00	0.00	309.88	160.01	149.87
2. Rajasthan State Minerals Deve. Corp.	0.00			0.00			0.00		
3. Upgradation of Dir. Mines & Geology	0.00			0.00			0.00		
2. Rajasthan State Mines & Minerals Ltd.	11800.00	11800.00		11800.00	11800.00		12000.00	12000.00	
3. Petroleum	61.50	61.50		56.00	56.00		60.00	60.00	
Total Minerals	11968.96	11968.96	0.00	12188.00	12188.00	0.00	12369.88	12220.01	149.87
Total Industry & Minerals	15778.43	15192.95	585.48	15001.41	14992.40	9.01	13961.85	13730.47	231.38
VII. Transport									
1. Roads & Bridges									
i. State Highways & Major District Roads									
a. Roads Under World Bank Scheme (Old)	0.01	0.01		0.01	0.01		107.35	107.35	
b. Roads under W.B. Scheme (New)	0.01	0.01		0.01	0.01		0.00		
c. SMR - SRF (MDR)	10000.00	10000.00		7500.00	7500.00		12000.00	12000.00	
d. SMR - SRF (SHW)	5000.00	5000.00		7500.00	7500.00		8000.00	8000.00	
e. Central Road Fund (SHW & MDR)	11995.00	11995.00		18000.00	18000.00		13195.00	13195.00	
f. Maintinace of Roads	0.00			0.00			0.00		
g.State Road Fund -NH-II PPP-contribution-SRF	0.00			0.01	0.01		0.01	0.01	
h. State Road Fund - RIDCOR	5000.00		5000.00	5000.00		5000.00	0.01	0.01	
i. SMR & Widening (SHW)	400.00	400.00		1950.00	1950.00		1445.67	1445.67	
j. SMR & Widening (WDR)	198.00	198.00		150.00	150.00		430.00	430.00	
ii. Other District Roads & Village Roads									
a. SMR	0.00			0.00			0.00		
b. Rural Roads - PPP	0.00			0.00			0.01	0.01	
iii. Urban Roads									
a. SMR	0.00			0.00			0.00		
b. Maintinace of Roads	0.00			0.00			0.00		
iv. State Road Construction and Upgradation									
a. Rural Roads	190.00	190.00		1100.00	1100.00		250.00	250.00	
b. M.N.P. Roads-General	0.01	0.01		0.01	0.01		0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		3	4	5	6	7	8
1	2	3	4	5	6	7	8
c. MNP Tribal Area Road	State Govt.	0.00			0.00		
d. NABARD-RIDF-II, III, IV	State Govt.	0.00			4.43	4.43	
e. NABARD-RIDF-VII,VIII (I) RUP I, II	State Govt.	0.00			1.01	1.01	
f. NABARD-RUP-I,II-TAD	State Govt.	0.00			0.00		
g. NABARD-RIDF-VIII (II)	State Govt.	0.00			40.83		40.83
h. NABARD-RIDF-VI	State Govt.	0.00			0.00		
i. NABARD - RIDF X	State Govt.	138.01	138.01		87.37	87.37	
j. NABARD - RIDF XI	State Govt.	1400.01	1400.01		1459.37	1459.37	
k. NABARD- RIDF XII	State Govt.	9000.01	9000.01		20673.47	20673.47	
k. NABARD- RIDF XIII	State Govt.	137500.00	137500.00		7210.44		7210.44
k. NABARD - RIDF Loan - IX/XV					0.00		
k. Indian Road Congress	State Govt.	100.01		100.01	88.45		88.45
l. Roads of Tourism Importance	State Govt.	0.00			0.00		
m. Roads of Economic Importance	State Govt.	0.00			0.00		
v. General							
a. Land acquisition (Gen.)	State Govt.	1000.00	1000.00		38.31	38.31	
b. Land acquisition (ADP)	State Govt.	625.00	625.00		9.05	9.05	
c. Land acquisition (PMGSY)	State Govt.	600.00	600.00		404.56		404.56
d. Public Works	State Govt.	200.00	200.00		19.29		19.29
e. SCSP		0.00			0.00		
f. Computerisation	State Govt.	350.01	350.01		70.07		70.07
g. State Road Development Fund	State Govt.	0.00			0.00		
h. Share Capital to RIDCOR	State Govt.	0.05	0.05		0.00		
i. Road Const. to unconnected habitation					0.00		
i. Apperenticship	State Govt.	0.00	0.00		0.00		
Total Roads & Bridges		349285.00	323984.99	25300.01	67500.33	54428.76	13071.57
2. Raj. State Road Transport Corporation -	PSC	39520.00		39520.00	259.56		259.56
3. R S R D C C	PSC	11250.00	11250.00		0.00		
4. Transport Department	PSC	3250.00	3250.00		61.74	61.74	
Total Transport		403305.00	338484.99	64820.01	67821.63	54490.50	13331.13
VIII. Scientific Services and Research							
1. Science & Technology							
i . Direction & Administration	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads / Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. MNP Tribal Area Road	0.01	0.01		0.00			0.01	0.01	
d. NABARD-RIDF-II, III, IV	0.01	0.01		0.01	0.01		0.00		
e. NABARD-RIDF-VII,VIII (I) RUP I, II	0.01	0.01		0.01	0.01		0.01	0.01	
f. NABARD-RUP-I,II-TAD	0.01	0.01		0.01	0.01		0.01	0.01	
g. NABARD-RIDF-VIII (II)	0.01	0.01		0.01	0.01		0.01	0.01	
h. NABARD-RIDF-VI	0.01	0.01		0.00			0.00		
i. NABARD - RIDF X	5.00	5.00		100.00	100.00		8.00	8.00	
j. NABARD - RIDF XI	100.00	100.00		150.00	150.00		216.00	216.00	
k. NABARD- RIDF XII	4345.00	4345.00		2000.00	2000.00		500.00	500.00	
k. NABARD- RIDF XIII	10684.00	10684.00		7000.00	7000.00		2000.00	2000.00	
k. NABARD - RIDF Loan - IX/XV	8866.00	8866.00		7487.90		7487.90	11679.01	11679.00	0.01
k. Indian Road Congress	0.01	0.01		0.00			0.01	0.01	
l. Roads of Tourism Importance	0.01	0.01		0.00			0.01	0.01	
m. Roads of Economic Importance	0.01	0.01		16.00	16.00		0.01	0.01	
v. General									
a. Land acquisition (Gen.)	100.00	100.00		10.00	10.00		10.00	10.00	
b. Land acquisition (ADP)	10.00	10.00		0.01	0.01		0.01	0.01	
c. Land acquisition (PMGSY)	510.98	510.98		485.00	485.00		427.42	427.42	
d. Public Works	1.00	1.00		0.00			0.01	0.01	
e. SCSP	0.01	0.01		0.00			0.01	0.01	
f. Computerisation	100.00	100.00		0.01	0.01		25.00	25.00	
g. State Road Development Fund	0.00			0.00			0.00		
h. Share Capital to RIDCOR	0.01	0.01		0.00			0.00		
i. Road Const. to unconnected habitation	0.00			0.00			0.01	0.01	
i. Apperenticship	0.00			0.00			0.00		
Total Roads & Bridges	57505.12	52505.12	5000.00	58449.00	45961.10	12487.90	50293.59	50293.58	0.01
2. Raj. State Road Transport Corporation -	8045.00		8045.00	14640.00		14640.00	9000.00		9000.00
3. R S R D C C	2275.00	2275.00		2275.00	2275.00		2250.00	2250.00	
4. Transport Department	2.01	0.01	2.00	52.53	52.53		55.02	55.02	
Total Transport	67827.13	54780.13	13047.00	75416.53	48288.63	27127.90	61598.61	52598.60	9000.01
VIII. Scientific Services and Research									
1. Science & Technology									
i. Direction & Administration	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
ii. Research & Development	State Govt.	232.75	213.00	19.75	13.09	13.09	
iii. Science & Society Division	State Govt.	179.35	165.29	14.06	18.70	18.70	
iv. Science Communication & Popularisation	State Govt.	1465.74	1415.73	50.01	156.92	156.92	
v. Other Scientific Services	State Govt.	449.31	429.55	19.76	45.65	35.30	10.35
vi. SRSAC, Jodhpur	State Govt.	172.85	152.50	20.35	0.00		
Total Science & Technology		2500.00	2376.07	123.93	234.36	224.01	10.35
2. Environmental Development							
i. Establishment & Others	State Govt.	20.00		20.00	25.25		25.25
ii. Environmental Education & Awareness Programme	State Govt.	50.00	50.00		6.38	6.38	
iii. Communication & Extension (Publicity)	State Govt.	30.00	30.00		6.48	6.48	
iv. National River Action Plan (State Share)	State Govt.	300.00	300.00		0.00		
v. National Lake Conservation Plan	State Govt.	0.00			0.00		
vi. Departmental Special Services	State Govt.	0.00			8.74	8.74	
vii. Environment Studies, Status Report & Research/ Special Services	State Govt.	50.00		50.00	0.00		
viii. Base Line Data Generation	State Govt.	0.00			0.00		
ix. Subsidy to CETP	State Govt.	0.00			0.00		
Total Environmental Development		450.00	380.00	70.00	46.85	21.60	25.25
3. GIA to Pollution Control Board	State Govt.	20.00		20.00	0.00		
Total Scientific Services		2970.00	2756.07	213.93	281.21	245.61	35.60
IX. Economic Services							
1. State Planning Machinery	State Govt.	250.00	250.00		53190.33	53190.33	
2. PMU	State Govt.	50.00	34.00	16.00	3.66	3.66	
3. Distt. Planning Machineries	State Govt.	0.00			0.00		
4. DPIP	State Govt.	10000.01	10000.01		7396.86	7396.86	
5. EPRC	State Govt.	900.00	600.00	300.00	35.16	35.16	
7. Economic & Statistics							
i. Improvement of Crop Statistics	State Govt.	128.60	128.60		19.92	19.92	
ii. Timely Reporting of Estimates of Area and Production of Crops	State Govt.	292.74	292.74		47.54	47.54	
iii. Strengthening of Adm. set up	State Govt.	395.66		395.66	7.96		7.96
iv. Vital Statistics	State Govt.	48.00	48.00		2.97	2.97	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
ii. Research & Development	26.20	26.20		11.00	11.00		25.20	25.20	
iii. Science & Society Division	21.35	21.35		18.55	18.55		21.55	21.55	
iv. Science Communication & Popularisation	220.17	220.17		507.45	182.45	325.00	114.00	114.00	
v. Other Scientific Services	23.21	23.21		14.00	14.00		22.25	22.25	
vi. SRSAC, Jodhpur	32.00	32.00		17.00	17.00		17.00	17.00	
Total Science & Technology	322.93	322.93	0.00	568.00	243.00	325.00	200.00	200.00	0.00
2. Environmental Development									
i. Establishment & Others	8.79	8.74	0.05	5.27	5.27		14.98	14.98	
ii. Environmental Education & Awareness Programme	7.00	7.00		7.00	7.00		0.00		
iii. Communication & Extension (Publicity)	5.00	5.00		4.57	4.57		5.00	5.00	
iv. National River Action Plan (State Share)	0.01	0.01		0.00			0.01	0.01	
v. National Lake Conservation Plan	0.00			0.00			0.00		
vi. Departmental Special Services	0.00			8.74	8.74		0.00		
vii. Environment Studies, Status Report & Research/ Special Services	0.00			0.00			0.01	0.01	
viii. Base Line Data Generation	0.00			0.00			0.00		
ix. Subsidy to CETP	0.00			0.00			0.00		
Total Environmental Development	20.80	20.75	0.05	25.58	25.58	0.00	20.00	20.00	0.00
3. GIA to Pollution Control Board	4.00	4.00		0.00			0.00		
Total Scientific Services	347.73	347.68	0.05	593.58	268.58	325.00	220.00	220.00	0.00
IX. Economic Services									
1. State Planning Machinery	15045.00	45.00	15000.00	21941.22	20.22	21921.00	45.02	45.02	
2. PMU	8.86	8.86		8.42	8.42		11.78	11.78	
3. Distt. Planning Machineries	0.01	0.01		0.00			0.00		
4. DPIP	50.00	50.00		120.00	120.00		55.84	55.84	
5. EPRC	81.00	81.00		34.00	34.00		50.00	50.00	
7. Economic & Statistics									
i. Improvement of Crop Statistics	22.60	22.60		0.00			0.00		
ii. Timely Reporting of Estimates of Area and Production of Crops	51.00	51.00		0.00			0.00		
iii. Strengthening of Adm. set up	18.00		18.00	10.15	3.58	6.57	26.58	19.29	7.29
iv. Vital Statistics	6.40	6.40		4.00	4.00		5.00	5.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
v. e-Gram Scheme		0.00			0.00		
Total Statistics		865.00	469.34	395.66	78.39	70.43	7.96
8. Evaluation Department	State Govt.	100.00		100.00	14.87	11.45	3.42
9. Food & Civil Supply	State Govt.	4450.00	4450.00		626.27	621.89	4.38
10. Tourism							
i. Tourism Department							
a. Direction & Administration	State Govt.	600.00	600.00		78.49	78.49	
b. Tourist Information & Publicity	State Govt.	10750.00	10750.00		1720.29	1720.29	
c. Development of of Tourist Sites	State Govt.	2459.90	2459.90		365.45	143.45	222.00
d. Tourist Police/Home Guards	State Govt.	450.00	450.00		55.07	55.07	
e. FCI Ajmer/Jodhpur	State Govt.	0.00	0.00		0.00		
f. Incentives for Tourist Trade Activities	State Govt.	0.00	0.00		0.00		
g. Establishment of RITTMAN	State Govt.	180.00	180.00		10.00	10.00	
h. Computer Network (I.T.)	State Govt.	510.00	510.00		30.00	30.00	
i. Desert Triangle	State Govt.	0.05	0.05		0.00		
j. Mewar Complex	State Govt.	0.00			200.00	200.00	
k. Beautification of Tourist Places Through Flood Lighting	State Govt.	550.00	550.00		26.71	26.71	
l. Streng. of Infra. & Restoration of Monuments	State Govt.	0.00			0.00		
m. Grant in aid transferred to RTDC/Investment in Public Sector & others	State Govt.	0.05	0.05		16.00		16.00
n. Rural Tourism					0.00		
Total Tourism Department		15500.00	15500.00	0.00	2502.01	2264.01	238.00
ii. Dewas Stage -II Proj. for UWSS for Udaipur	State Govt.	2856.04	2856.04		324.00	324.00	
iii. Air Strips	State Govt.	1800.01	500.00	1300.01	1126.03	518.36	607.67
iv. An Integrated Tourism Dev. Plan in Hatodi					0.00		
Total Tourism		20156.05	18856.04	1300.01	3952.04	3106.37	845.67
9. Directorate of Information Technology	State Govt.	4500.00	3232.50	1267.50	333.94	331.32	2.62
10. Setting up of Indian Instt. of Informaiton Technology	State Govt.	0.05	0.05		0.00		
11. Resourses Development Fund	State Govt.	0.05	0.05		0.00		
12. Weights & Measures	State Govt.	250.00		250.00	15.32	15.32	
13. Information & Technology Incl. NEGAP	State Govt.	31183.00	9834.80	21348.20	3071.76	1723.95	1347.81

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
v. e-Gram Scheme	0.00			0.00			174.00		174.00
Total Statistics	98.00	80.00	18.00	14.15	7.58	6.57	205.58	24.29	181.29
8. Evaluation Department	10.00	4.50	5.50	3.95	3.95		3.80	3.80	
9. Food & Civil Supply	750.00	750.00		668.00	668.00		750.00	750.00	
10. Tourism									
i. Tourism Department									
a. Direction & Administration	65.80	65.80		52.51	52.51		74.00	69.00	5.00
b. Tourist Information & Publicity	1529.93	1529.93		1069.76	1069.76		1580.00	1580.00	
c. Development of of Tourist Sites	375.63	375.63		240.63	240.63		521.00	371.00	150.00
d. Tourist Police/Home Guards	55.00	55.00		114.90	114.90		95.00	95.00	
e. FCI Ajmer/Jodhpur	0.01	0.01		0.00			0.00		
f. Incentives for Tourist Trade Activities	0.01	0.01		0.00			0.00		
g. Establishment of RITTMAN	25.00	25.00		5.00	5.00		5.00	5.00	
h. Computer Network (I.T.)	35.00	35.00		19.56	19.56		25.00	25.00	
i. Desert Triangle	0.01	0.01		0.00			0.00		
j. Mewar Complex	225.00	225.00		100.00	100.00		125.00	125.00	
k. Beautification of Tourist Places Through Flood Lighting	45.00	45.00		13.27	13.27		25.00	25.00	
l. Streng. of Infra. & Restoration of Monuments	0.01	0.01		0.00			0.00		
m. Grant in aid transferred to RTDC/Investment in Public Sector & others	0.01	0.01		0.00			0.00		
n. Rural Tourism	0.00			50.00	50.00		50.00	50.00	
Total Tourism Department	2356.41	2356.41	0.00	1665.63	1665.63	0.00	2500.00	2345.00	155.00
ii. Dewas Stage -II Proj. for UWSS for Udaipur	714.00	714.00		714.00	714.00		0.01	0.01	
iii. Air Strips	23.58	23.58		679.24	679.24		23.51	23.51	
iv. An Integrated Tourism Dev. Plan in Hatodi	0.00			0.00			0.01		0.01
Total Tourism	3093.99	3093.99	0.00	3058.87	3058.87	0.00	2523.53	2368.52	155.01
9. Directorate of Information Technology	368.20	368.20		342.24	272.24	70.00	478.79	278.75	200.04
10. Setting up of Indian Instt. of Informaiton Technology	0.01	0.01		0.00			0.00		
11. Resourses Development Fund	0.00			0.01	0.01		0.01	0.01	
12. Weights & Measures	1.00	1.00		0.61	0.61		0.51	0.51	
13. Information & Technology Incl. NEGAP	4544.40	2755.40	1789.00	1804.52	907.35	897.17	5501.12	3293.02	2208.10

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		3	4	5	6	7	8
14. DOP, Secretariat	State Govt.	100.04	100.04		667.99	665.26	2.73
15. DPIP Phase II	State Govt.	0.00			0.00		
16. Planning Department	State Govt.	0.05		0.05	0.00		
17. PDCOR Share Capital	State Govt.	0.05		0.05	0.00		
18. Raj. Public Financial Managment & Procurement Capacity Building (EAP)		0.00			0.00		
19. Setting of Rajasthan Foundation Fund	State Govt.	300.00	300.00		0.00		
Total-Economic Services		73104.30	48126.83	24977.47	69386.59	67172.00	2214.59
X. Social & Community Services							
(A). General Education							
1. Elementary Education							
i. Direction & Adinistration	State Govt.	62.74	42.74	20.00	24.97	10.90	14.07
ii. Teachers/ Other Services		0.00			0.00		
a. State Institute of Education Research & Tranining SIERT	State Govt.	0.05	0.05		4.60	4.60	
b. Teacheras Training (DIET)	State Govt.	160.00	160.00		0.00		
iii. Primary School							
a. Class I - V	State Govt.	546.93	514.76	32.17	0.00		
b. Classes VI-VIII	State Govt.	4974.54	4681.92	292.62	15.67	15.67	
Total i - iii		5744.26	5399.47	344.79	45.24	31.17	14.07
iv. Inspection	State Govt.	160.00	160.00		28.11	28.11	
v. Non-formal Education							
a. Shiksha Karmi Project	State Govt.	0.00			0.00		
b. Lok Jumbish Programme	State Govt.	0.00			0.00		
vi. Madrsa Education	State Govt.	4922.42	4922.42		556.00	556.00	
vii. Library in PS/UPS/Computer education Class 6-8etc.	State Govt.	0.10	0.10		0.00		
viii. National Talent Scholarship		0.00			0.00		
ix. Deaf & Dumb School Grant	State Govt.	125.00	125.00		25.00	25.00	
x. Const. of DEO Office, Sikar	State Govt.	0.00			0.00		
xi. Scholarship and Incentives							
a. Free Book & Stationery	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
14. DOP, Secretariat	0.03	0.03		75.00	75.00		0.01	0.01	
15. DPIP Phase II	0.01		0.01	0.01		0.01	402.17		402.17
16. Planning Department	0.00			0.00			0.00		
17. PDCOR Share Capital	0.01	0.01		0.00			0.00		
18. Raj. Public Financial Managment & Procurement Capacity Building (EAP)	158.00	158.00		0.01	0.01		0.01	0.01	
19. Setting of Rajasthan Foundation Fund	55.00	55.00		0.00			10.00	10.00	
Total-Economic Services	24263.52	7451.01	16812.51	28071.01	5176.26	22894.75	10038.17	6891.56	3146.61
X. Social & Community Services									
(A). General Education									
1. Elementary Education									
i. Direction & Adinistration	14.28	11.20	3.08	12.10	12.10		21.00	21.00	
ii. Teachers/ Other Services	0.02	0.02		0.00			0.00		
a. State Institute of Education Research & Tranining SIERT	0.00			0.00			0.00		
b. Teacheras Training (DIET)	0.00			0.00			28.00	28.00	
iii. Primary School									
a. Class I - V	241.00	241.00		0.00			100.00	100.00	
b. Classes VI-VIII	2193.64	2193.64		450.00	450.00		800.00	800.00	
Total i - iii	2448.94	2445.86	3.08	462.10	462.10	0.00	949.00	949.00	0.00
iv. Inspection	33.00	33.00		25.00	25.00		33.00	33.00	
v. Non-formal Education									
a. Shiksha Karmi Project	0.00			0.00			0.00		
b. Lok Jumbish Programme	0.00			0.00			0.00		
vi. Madrsa Education	636.64	636.64		824.00	824.00		740.00	740.00	
vii. Library in PS/UPS/Computer education Class 6-8etc.	0.01		0.01	0.00			0.00		
viii. National Talent Scholarship	0.00			0.00			1.00	1.00	
ix. Deaf & Dumb School Grant	25.00	25.00		25.00	25.00		25.00	25.00	
x. Const. of DEO Office, Sikar	0.00			0.00			17.00	17.00	
xi. Scholarship and Incentives									
a. Free Book & Stationery	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
b. RGSJ Pathshala	State Govt.	20899.46	20899.46		2825.26	2825.26	
c. Sanskrit School (RGSJ)	State Govt.	0.00			0.00		
d. Serva Shiksha Abhiyan-SSA	State Govt.	139648.71	139648.71		42777.63	42777.63	
e. Shiksha Ape Dwar/EFC/EPRC		0.05	0.05		0.00		
f. Vidwarthi Suraksha Durghatara Bima Yojna		0.00			75.00		75.00
g. DPEP		0.00			0.00		
h. SIEMAT		0.00			0.00		
l. Video Confrencing Facility		0.00			0.00		
j. PPP mode in Ps/ UPS		0.00			0.00		
k. Establishment of VIII Exam. Board	State Govt.	0.00			0.00		
l. New DEO Office, Pratapgarh					0.00		
m. Rec. Exp. Of Hostels for BPL Students					0.00		
n. Computers Education on Wheels					0.00		
Total xiii		160548.22	160548.22	0.00	45677.89	45602.89	75.00
Total Elementary Education		171500.00	171155.21	344.79	46332.24	46243.17	89.07
2. DPEP	State Govt.	0.01	0.01		0.00		
3. Teachers Own School	State Govt.	0.00			0.00		
4. State Health Insurance Programme					0.00		
3. Improve Transition from Ele. To Sec. Education for Girls in Rajasthan(EAP)	State Govt.	52992.00		52992.00	0.00		
4. Secondary Education							
i. Direction & Administration	State Govt.	155.50	131.50	24.00	0.00		
ii. Free distribution of books	State Govt.						
a. Furniture and Equipment	State Govt.	4300.00		4300.00	9.26		9.26
b. Facilities of Water Tank	State Govt.	0.00			0.00		
iii. Const. of School Buldg. Through Public Participation/Acquition of land	State Govt.	0.00			0.00		
iv. Inspection (Jeep Rent)	State Govt.	55.00	55.00		6.21	6.21	
v. Teachers Education							
a. Teachers Training	State Govt.	15.00	15.00		1.72	1.72	
b. Scholarship to SC/ST/OBC	State Govt.	3182.90	3182.90		125.17	125.17	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
b. RGSJ Pathshala	4036.12	4036.12		3188.92	3188.92		570.00	570.00	
c. Sanskrit School (RGSJ)	0.00			0.00			0.00		
d. Serva Shiksha Abhiyan-SSA	37685.26	37685.26		52058.30	52058.30		67000.00	67000.00	
e. Shiksha Ape Dwar/EFC/EPRC	0.01	0.01		0.00			0.00		
f. Vidwarthi Suraksha Durghatara Bima Yojna	75.00	75.00		75.00	75.00		75.00	75.00	
g. DPEP	4200.00	4200.00		0.00			0.00		
h. SIEMAT	10.00		10.00	0.00			0.00		
l. Video Conferencing Facility	2.00		2.00	0.00			0.00		
j. PPP mode in Ps/ UPS	0.01		0.01	0.00			0.00		
k. Establishment of VIII Exam. Board	0.01		0.01	0.00			0.00		
l. New DEO Office, Pratapgarh	0.00			0.01	0.01		20.00	20.00	
m. Rec. Exp. Of Hostels for BPL Students	0.00			0.00			20.00	20.00	
n. Computers Education on Wheels	0.00			0.00			550.00	550.00	
Total xiii	46008.41	45996.39	12.02	55322.23	55322.23	0.00	68235.00	68235.00	0.00
Total Elementary Education	49152.00	49136.89	15.11	56658.33	56658.33	0.00	70000.00	70000.00	0.00
2. DPEP	0.00			0.00			0.00		
3. Teachers Own School	1.00		1.00	0.01		0.01	50.00	50.00	
4. State Health Insurance Programme	1.00		1.00	0.01		0.01	50.00	50.00	
3. Improve Transition from Ele. To Sec. Education for Girls in Rajasthan(EAP)	10.00	10.00		0.01	0.01		0.01	0.01	
4. Secondary Education									
i. Direction & Administration	20.70	20.70		17.28	17.28		52.85	52.85	
ii. Free distribution of books									
a. Furniture and Equipment	0.00			0.00			0.00		
b. Facilities of Water Tank	0.00			0.00			0.00		
iii. Const. of School Buldg. Through Public Participation/Acquition of land	0.00			0.00			0.00		
iv. Inspection (Jeep Rent)	31.50	31.50		7.00	7.00		10.00	10.00	
v. Teachers Education									
a. Teachers Training	3.00	3.00		2.00	2.00		3.00	3.00	
b. Scholarship to SC/ST/OBC	162.01	162.01		127.00	127.00		147.00	147.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
vi. Maintenance of Building							
a. Const. of Class Rooms/Boundary wall/School Buildings	State Govt.	0.00			78.45		78.45
b. Construction of other buildings	State Govt.	60.00		60.00	0.00		
c. Bhamasha Yojana	State Govt.	0.00			0.00		
d. Girls Hostels & Toilets (TFC)	State Govt.	180.00	180.00		11.94	11.94	
vii. Secondary Schools							
a. Upgrd.of UPS to SS & Sec.to S.Sec.& Add.Classes/ Faculty	State Govt.	35078.68	21274.24	13804.44	2060.00	2060.00	
b. Lab. Appr. in Sr. Sec. Schools	State Govt.	0.00			0.00		
c. State Talent Development	State Govt.	25.00	25.00		2.38	2.38	
d. Teachers of Languages - Minorities	State Govt.	224.00	224.00		4.00	4.00	
e. Talent Scholarship for X classes SC/ST Girls of Rural Areas	State Govt.	35.00	35.00		2.68	2.68	
f. Deaf, Dump & Blind School	State Govt.	709.33	76.00	633.33	13.44	13.44	
g. State Insurance of Students	State Govt.	0.00			0.00		
h. Incentives for Meritorious Girls @ 1000 per year for two years	State Govt.	650.00	650.00		128.56	128.56	
i. Physical Education Under NSS	State Govt.	450.00	450.00		102.04	102.04	
j. Vocational Education	State Govt.	12.51		12.51	0.00		
k. Facilities of Library Furniture at District Level in Secondary & Sr. Hr. Secondary School	State Govt.	0.00			121.43		121.43
l. Sainik School	State Govt.	30.00	30.00		4.28	4.28	
m. Special Comp. Prog. (class Proj. Scheme 25% State Share) operational cost for District Computer Training Centre	State Govt.	160.00	160.00		32.00	32.00	
n. National Talent Scholarship	State Govt.	0.00			0.00		
o. Strengthening of Ministerial & Subordinate Staff in SS/Sr.SS & Offices/SIERT	State Govt.	0.01		0.01	0.00		
p. Additional/Altration/Renovation & Special Repair of School Office Building	State Govt.	0.00			0.00		
q. Book Bank for Girls of class IX to XII for SC/ST and Other Economicaly Backward Classes	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
vi. Maintenance of Building									
a. Const. of Class Rooms/Boundary wall/School Buildings	106.82	106.82		100.00	100.00		100.00	100.00	
b. Construction of other buildings	0.00			0.00			0.00		
c. Bhamasha Yojana	0.00			0.00			0.00		
d. Girls Hostels & Toilets (TFC)	31.00	31.00		10.00	10.00		12.00	12.00	
vii. Secondary Schools									
a. Upgrd.of UPS to SS & Sec.to S.Sec.& Add.Classes/ Faculty	6669.15	6669.15		4389.21	4389.21		6024.95	6024.95	
b. Lab. Appr. in Sr. Sec. Schools	0.00			0.00			0.00		
c. State Talent Development	3.00	3.00		2.50	2.50		3.00	3.00	
d. Teachers of Languages - Minorities	46.10	46.10		7.00	7.00		10.00	10.00	
e. Talent Scholarship for X classes SC/ST Girls of Rural Areas	7.00	7.00		3.00	3.00		5.00	5.00	
f. Deaf, Dump & Blind School	37.01	37.01		25.00	25.00		35.00	35.00	
g. State Insurance of Students	0.01	0.01		0.01	0.01		0.00		
h. Incentives for Meritorious Girls @ 1000 per year for two years	130.00	130.00		205.00	132.83	72.17	250.00	250.00	
i. Physical Education Under NSS	103.00	103.00		103.00	103.00		103.00	103.00	
j. Vocational Education	0.01	0.01		0.00			0.00		
k. Facilities of Library Furniture at District Level in Secondary & Sr. Hr. Secondary School	0.00			0.00			0.00		
l. Sainik School	5.00	5.00		0.00			0.00		
m. Special Comp. Prog. (class Proj. Scheme 25% State Share) operational cost for District Computer Training Centre	32.00	32.00		8.00	8.00		10.00	10.00	
n. National Talent Scholarship	0.00			10.00		10.00	15.00	15.00	
o. Strengthening of Ministerial & Subordinate Staff in SS/Sr.SS & Offices/SIERT	0.00			3.00	3.00		3.00	3.00	
p. Additional/Altration/Renovation & Special Repair of School Office Building	0.00			0.00			0.00		
q. Book Bank for Girls of class IX to XII for SC/ST and Other Economicaly Backward Classes	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
r.Estt. Of IASE/CTE - State Share	State Govt.	555.00	444.00	111.00	0.00		
s. To provide other facility for computer education electric and stationary etc./ ICT State Share	State Govt.	750.00	750.00		0.00		
t. Eng. Integrated Shiksha for Teachers	State Govt.	87.50		87.50	0.00		
u. Estt. of Open Schools	State Govt.	100.00	100.00		3.05	3.05	
v. Transportation of Rural / Urban Girls	State Govt.	3000.00	3000.00		556.86	556.86	
w. Eng. Integrated Shiksha (50% state share)	State Govt.	41.00	41.00		1.63	1.63	
x.Estt. Of Model Schools at 237 PS,HQ	State Govt.	0.05		0.05	0.00		
y. Computerisation of Sec.Education (Eduset)	State Govt.	93.47	93.47		7.80	7.80	
z. DISE in Secondary Education Hire Private Vehicle	State Govt.	50.00	40.00	10.00	0.87		0.87
za. State Level Ministerial Award		0.00			0.50	0.50	
zb.. Additional Facility		0.05		0.05	8.50	8.50	
zc. Success Scheme 50% state share for upgradation of UPS to SS Pre Cargil Scholarship		0.00			0.00		
zd. Bank FD for KGB Girls 10-12	State Govt.	0.00			9.18	0.10	9.08
Total vii		42051.60	27392.71	14658.89	3059.20	2927.82	131.38
Total Secondary Education		50000.00	30957.11	19042.89	3291.95	3072.86	219.09
5. Computerisation of Sec. Education	State Govt.	70.00	70.00		0.00		
6. NABARD RIDF Loan XI (IT-PR Edu.)	State Govt.	16000.00	16000.00		1889.82	1889.82	
7. Upgradation of School under SUCCESS Sch.		0.00			0.00		
8. Incentive Scheme under Sec. Education		0.00			0.00		
9. Schools under PPP		0.00			0.00		
10. State Health Insurance Programme		0.00			0.00		
11. University & Other Higher Education	State Govt.						
i. College Education							
a. Direction & Administration -							
Strengthening of Administrative Set Up	State Govt.	245.00	7.50	237.50	10.00	8.00	2.00
b. Government Colleges							
i. Introduction of New Subjects	State Govt.	600.00		600.00	1253.00		1253.00
ii. Improvement of Existing Colleges	State Govt.	1200.00		1200.00	0.00		
iii. Improvement of Library Facilities	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
r.Estt. Of IASE/CTE - State Share	107.25	107.25		0.00			0.00		
s. To provide other facility for computer education electric and stationary etc./ ICT State Share	833.00	833.00		700.00	700.00		1000.00	1000.00	
t. Eng. Integrated Shiksha for Teachers	0.00			0.00			0.00		
u. Estt. of Open Schools	10.00	10.00		0.00			0.00		
v. Transportation of Rural / Urban Girls	700.00	700.00		800.00	800.00		800.00	800.00	
w. Eng. Integrated Shiksha (50% state share)	5.00	5.00		5.00	5.00		5.00	5.00	
x.Estt. Of Model Schools at 237 PS,HQ	0.00			0.00			0.00		
y. Computerisation of Sec.Education (Eduset)	0.00			0.00			0.00		
z. DISE in Secondary Education Hire Private Vehicle	10.00	10.00		0.00			0.00		
za. State Level Ministerial Award	0.00			0.50	0.50		0.60	0.60	
zb.. Additional Facility	0.01	0.01		30.00	30.00		30.00	30.00	
zc. Success Scheme 50% state share for upgradation of UPS to SS Pre Cargil Scholarship	2526.59	2174.90	351.69	0.00			0.00		
zd. Bank FD for KGB Girls 10-12	0.01	0.01		15.00	15.00		15.00	15.00	
Total vii	11224.14	10872.45	351.69	6306.22	6224.05	82.17	8309.55	8309.55	0.00
Total Secondary Education	11579.17	11227.48	351.69	6569.50	6487.33	82.17	8634.40	8634.40	0.00
5. Computerisation of Sec. Education	50.00	50.00		0.01	0.01		25.00	25.00	
6. NABARD RIDF Loan XI (IT-PR Edu.)	3000.00	3000.00		350.00	350.00		800.00	800.00	
7. Upgradation of School under SUCCESS Sch.	1.00		1.00	0.01		0.01	0.01	0.01	
8. Incentive Scheme under Sec. Education	1.00		1.00	0.01		0.01	0.01	0.01	
9. Schools under PPP	1.00		1.00	0.01		0.01	0.01	0.01	
10. State Health Insurance Programme	1.00		1.00	0.01		0.01	0.01	0.01	
11.University & Other Higher Education									
i. College Education									
a. Direction & Administration -									
Strengthening of Administrative Set Up	10.00	10.00		14.37	14.37		10.00	10.00	
b. Government Colleges									
i. Introduction of New Subjects	47.95	47.95		0.00			0.00		
ii. Improvement of Existing Colleges	0.00			350.00	350.00		200.00	200.00	
iii. Improvement of Library Facilities	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iv. Opening of New Colleges	State Govt.	3148.00		3148.00	710.48	398.70	311.78
v. Upgradation of Colleges	State Govt.	493.00		493.00	50.00	50.00	
vi. Replacement of Lab Equip. & Laboratory	State Govt.	0.00			0.00		
vii. Interconnectivity		900.00		900.00	0.00		
viii. Career Counseling		20.00		20.00	0.00		
ix. Hostel for Colleges	State Govt.	300.00		300.00	0.00		
Total a & b		6906.00	7.50	6898.50	2023.48	456.70	1566.78
c. Other Expenditure							
i. National Service Scheme	State Govt.	735.00	735.00		109.69	109.69	
ii. Dev. of Women Education	State Govt.	0.00			0.00		
iii. Develop. of SC/ST Students - Book Bank	State Govt.	84.00	84.00		6.00	6.00	
iv. Training Seminar	State Govt.	0.00			0.00		
v. Strudents Welfare Scheme							
a. Coaching Classes & Others/English Lang.	State Govt.	500.00		500.00	14.00		14.00
b. Scholarship (Merit cum Means)	State Govt.	0.00			23.00		23.00
c. Student Advisory Buearou/Land Acquistion/ PPP Mode etc.	State Govt.	1720.00		1720.00	0.00		
vi. a. Knowledge Centre	State Govt.	500.00		500.00	94.00		94.00
b. Vocational Courses	State Govt.	500.00		500.00	1.00		1.00
c. Centre of Excellence	State Govt.	600.00	600.00		94.00		94.00
d. EPRC - Compensation of Land Acquisition	State Govt.	0.00			0.33	0.33	
Total c	State Govt.	4639.00	1419.00	3220.00	342.02	116.02	226.00
Total-College Education	State Govt.	11545.00	1426.50	10118.50	2365.50	572.72	1792.78
ii. Assistance to Universities							
a. Grant-in-aid to University of Rajasthan	State Govt.	335.00		335.00	0.00		
b. Grant-in-aid to University of Jodhpur	State Govt.	360.00		360.00	0.00		
c. Grant-in-aid to University of Udaipur	State Govt.	360.00		360.00	0.00		
d. Grant-in-Aid to Ajmer University	State Govt.	390.00		390.00	0.00		
e. Grant-in-Aid to Vardhman Mahaveer Open University, Kota	State Govt.	375.00		375.00	0.00		
f. National Law University, Jodhpur	State Govt.	1180.00	1180.00		230.00	230.00	
g. Sanskrit University	State Govt.	926.00	843.49	82.51	291.05		291.05
h. New University Kota	State Govt.	1290.00		1290.00	115.00	110.00	5.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iv. Opening of New Colleges	313.75	313.75		697.00	697.00		559.32	559.32	
v. Upgradation of Colleges	42.11	42.11		50.00	50.00		65.00	65.00	
vi. Replacement of Lab Equip. & Laboratory	0.00			0.00			0.00		
vii. Interconnectivity	0.00			0.00			0.00		
viii. Career Counseling	0.00			0.00			0.00		
ix. Hostel for Colleges	0.00			0.00			0.00		
Total a & b	413.81	413.81	0.00	1111.37	1111.37	0.00	834.32	834.32	0.00
c. Other Expenditure									
i. National Service Scheme	115.00	115.00		120.00	120.00		140.00	140.00	
ii. Dev. of Women Education	0.00			0.00			0.00		
iii. Develop. of SC/ST Students - Book Bank	7.00	7.00		6.00	6.00		10.00	10.00	
iv. Training Seminar	0.00			0.00			0.00		
v. Strudents Welfare Scheme									
a. Coaching Classes & Others/English Lang.	24.00	24.00		21.00	21.00		10.00	10.00	
b. Scholarship (Merit cum Means)	77.76	77.76		70.00	70.00		70.00	70.00	
c. Student Advisory Buearou/Land Acquisition/ PPP Mode etc.	0.00			0.00			0.00		
vi. a. Knowledge Centre	0.00			0.00			0.00		
b. Vocational Courses	0.00			0.00			0.00		
c. Centre of Excellence	105.00	105.00		50.00	50.00		50.00	50.00	
d. EPRC - Compensation of Land Acquisition	0.01	0.01		0.01	0.01		0.01	0.01	
Total c	328.77	328.77	0.00	267.01	267.01	0.00	280.01	280.01	0.00
Total-College Education	742.58	742.58	0.00	1378.38	1378.38	0.00	1114.33	1114.33	0.00
ii. Assistance to Universities									
a. Grant-in-aid to University of Rajasthan	0.01	0.01		0.00			0.00		
b. Grant-in-aid to University of Jodhpur	0.01	0.01		0.00			0.00		
c. Grant-in-aid to University of Udaipur	0.01	0.01		0.00			0.00		
d. Grant-in-Aid to Ajmer University	0.00			0.00			0.00		
e. Grant-in-Aid to Vardhman Mahaveer Open University, Kota	0.01	0.01		0.00			0.00		
f. National Law University, Jodhpur	254.45	254.45		195.00	195.00		155.00	155.00	
g. Sanskrit University	26.46	26.46		12.00	12.00		100.00	100.00	
h. New University Kota	140.00	140.00		115.00	115.00		100.00	100.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
i. New University, Bikaner	State Govt.	1290.00	13.50	1276.50	99.00	91.00	8.00
Total ii	State Govt.	6506.00	2036.99	4469.01	735.05	431.00	304.05
Total University & Higher Education	State Govt.	18051.00	3463.49	14587.51	3100.55	1003.72	2096.83
10. Literacy & Cont. Education							
i. Total Literacy Campaign and post litrecary campaign / Continuing Education Programme.	State Govt.	1449.45	1449.45		53.44	53.44	
ii. Mahila Shiksha Vihar	State Govt.	0.00			31.57	31.57	
ii. Publicity & Use of Mass Media Conference Meeting etc. Special camps for women/MSV's	State Govt.	4749.55	4749.55		836.77	836.77	
Total Literacy & Cont. Education		6199.00	6199.00	0.00	921.78	921.78	0.00
11. Physical Education							
i. Promotion of Sports in Special Areas -							
Sports Material & Dev. of Play Fields/Hostels	State Govt.	48.00	46.00	2.00	7.50	7.50	
ii. State Level Ministerial Games & Tournament	State Govt.	10.00	10.00		1.80	1.80	
iii. Sports Talented Scholarship for Inter State Winners in selected Games	State Govt.	10.00	10.00		2.99	2.99	
iv. Yoga Programme		13.60	11.60	2.00	0.00		
v. Sports Hostel		28.40		28.40	0.00		
vi. Const. Of Urinal in women Hostel at Physical College and water reserver tank	State Govt.	0.00			0.00		
Total- Physical Education	State Govt.	110.00	77.60	32.40	12.29	12.29	0.00
12. Sanskrit Education							
i. Administrative Set Up	State Govt.	297.38		297.38	5.90		5.90
ii. Sanskrit Colleges	State Govt.	307.40		307.40	11.98		11.98
iii. Sanskrit Schools	State Govt.	650.01		650.01	15.85		15.85
iv. Tribal Sub Plan (School)	State Govt.	226.41		226.41	0.90		0.90
v. Special Component Plan	State Govt.	207.30		207.30	17.50		17.50
vi. Tribal Sub Plan (College)					0.75		0.75
vii. Office Building Construction	State Govt.	61.50		61.50	54.40		54.40
Total-- Sanskrit Education		1750.00	0.00	1750.00	107.28	0.00	107.28
Total-- General Education		316672.01	227922.42	88749.59	55655.91	53143.64	2512.27

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
i. New University, Bikaner	50.00	50.00		11.00	11.00		15.00	15.00	
Total ii	470.95	470.95	0.00	333.00	333.00	0.00	370.00	370.00	0.00
Total University & Higher Education	1213.53	1213.53	0.00	1711.38	1711.38	0.00	1484.33	1484.33	0.00
10. Literacy & Cont. Education									
i. Total Literacy Campaign and post litrecary campaign / Continuing Education Programme.	1381.65	1381.65		276.00	276.00		119.00	119.00	
ii. Mahila Shiksha Vihar	74.35	74.35		45.00	45.00		55.00	55.00	
ii. Publicity & Use of Mass Media Conference Meeting etc. Special camps for women/MSV's	956.76	956.76		642.16	642.16		426.00	426.00	
Total Literacy & Cont. Education	2412.76	2412.76	0.00	963.16	963.16	0.00	600.00	600.00	0.00
11. Physical Education									
i. Promotion of Sports in Special Areas -									
Sports Material & Dev. of Play Fields/Hostels	10.00	10.00		0.00			5.00	5.00	
ii. State Level Ministerial Games & Tournament	2.00	2.00		0.51	0.51		2.00	2.00	
iii. Sports Talented Scholarship for Inter State Winners in selected Games	3.00	3.00		2.99	2.99		3.00	3.00	
iv. Yoga Programme	0.00			0.00			0.00		
v. Sports Hostel	0.00			0.00			0.00		
vi. Const. Of Urinal in women Hostel at Physical College and water reserver tank	0.00			0.00			0.00		
Total- Physical Education	15.00	15.00	0.00	3.50	3.50	0.00	10.00	10.00	0.00
12. Sanskrit Education									
i. Administrative Set Up	11.20	11.20		1.50	1.50		1.50	1.50	
ii. Sanskrit Colleges	0.01	0.01		0.00			0.00		
iii. Sanskrit Schools	586.45	397.78	188.67	16.00	16.00		42.25	42.25	
iv. Tribal Sub Plan (School)	104.80	71.09	33.71	0.00			8.55	8.55	
v. Special Component Plan	143.19	97.14	46.05	0.00			10.70	10.70	
vi. Tribal Sub Plan (College)	0.00			0.00			0.00		
vii. Office Building Construction	0.00			0.00			0.00		
Total- Sanskrit Education	845.65	577.22	268.43	17.50	17.50	0.00	63.00	63.00	0.00
Total- General Education	68284.11	67642.88	641.23	66273.45	66191.22	82.23	81716.78	81716.78	0.00

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
(B). Arts & Culture							
1. Fine Art Education							
i. Sangeet Sansthan	State Govt.	50.00	19.25	30.75	4.26	1.03	3.23
ii School of Arts	State Govt.	50.00	40.00	10.00	3.15	2.10	1.05
iii. Kathak Kendra, Jaipur	State Govt.	70.00	40.50	29.50	8.50	8.50	
iv. Ravindra Rang Manch, Jaipur	State Govt.	0.05		0.05	20.00	20.00	
v. Assistance to Autonomous & Vol. Organisation	State Govt.	95.00		95.00	56.00	56.00	
Total Fine Arts Education		265.05	99.75	165.30	91.91	87.63	4.28
2. Archaeology and Museums							
i. Repair, Survey and Preservation of Monuments	State Govt.	545.00	545.00		303.02		303.02
ii. Survey of Antiquities	State Govt.	38.00	38.00		9.99		9.99
iii. Reorganisation & Development of Museums	State Govt.	75.00	75.00		226.20	14.93	211.27
iv. Publicity, Mass Media and Communication	State Govt.	25.00	25.00		42.93	13.93	29.00
v. Regional & Local Museum Strength. (CSS)	State Govt.	75.00	75.00		0.00		
vi. Maintenance of Monuments	State Govt.	3492.00	3492.00		0.00		
vii. Haritage Protection & Promotion Authority of Rajasthan		0.00			446.24	60.00	386.24
viii. Haritage Conservation (TFC)	State Govt.	3750.02	3750.02		1674.84		1674.84
Total Archaeology and Museums		8000.02	8000.02	0.00	2703.22	88.86	2614.36
3. Archives	State Govt.	65.00	22.50	42.50	5.66	3.24	2.42
4. Oriental Research Institute Jodhpur	State Govt.	62.00	62.00		6.96	6.96	
5. APRI, Tonk	State Govt.	85.00	67.85	17.15	10.96	10.96	
6. Public Libraries							
a. Improvement of Existing Libraries	State Govt.	0.00			0.00		
b. District. Liabrary	State Govt.	0.00			0.00		
c. Estt. of Directorate of Libraries	State Govt.	0.00			5.63		5.63
d. Matching Share for Impr. of Public Library Through RRR&F	State Govt.	0.00			0.00		
e. Aces & Open New Public Libraries at District Level i.e. Udaipur & Kota	State Govt.	70.00		70.00	0.00		
f. Libraries Seminars & Workshops	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
(B). Arts & Culture									
1. Fine Art Education									
i. Sangeet Sansthan	2.25	2.25		0.00			0.00		
ii School of Arts	2.10	2.10		0.00			0.00		
iii. Kathak Kendra, Jaipur	8.50	8.50		6.50	6.50		8.50	8.50	
iv. Ravindra Rang Manch, Jaipur	0.01	0.01		0.01	0.01		0.01	0.01	
v. Assistance to Autonomous & Vol. Organisation	10.00	10.00		200.55	200.55		10.00	10.00	
Total Fine Arts Education	22.86	22.86	0.00	207.06	207.06	0.00	18.51	18.51	0.00
2. Archaeology and Museums									
i. Repair, Survey and Preservation of Monuments	1.00	1.00		0.00			0.00		
ii. Survey of Antiquities	5.00	5.00		0.00			0.00		
iii. Reorganisation & Development of Museums	3.00	3.00		0.00			0.00		
iv. Publicity, Mass Media and Communication	5.00	5.00		0.00			0.00		
v. Regional & Local Museum Strength. (CSS)	1.00	1.00		0.00			0.00		
vi. Maintenance of Monuments	42.00	42.00		375.00	375.00		50.00	50.00	
vii. Haritage Protection & Promotion Authority of Rajasthan	60.00	60.00		645.15	645.15		50.00	50.00	
viii. Haritage Conservation (TFC)	1250.00	1250.00		1364.00	1364.00		1809.63	1809.63	
Total Archaeology and Museums	1367.00	1367.00	0.00	2384.15	2384.15	0.00	1909.63	1909.63	0.00
3. Archives	4.50	4.50		4.50	4.50		10.65	4.60	6.05
4. Oriental Research Institute Jodhpur	7.00	6.99	0.01	7.00	7.00		7.00	7.00	
5. APRI, Tonk	16.06	16.06		15.00	15.00		7.05	7.05	
6. Public Libraries									
a. Improvement of Existing Libraries	0.00			0.00			0.00		
b. District. Liabrary	0.00			0.00			0.00		
c. Estt. of Directorate of Libraries	0.00			0.00			0.00		
d. Matching Share for Impr. of Public Library Through RRR&F	0.00			0.00			0.00		
e. Access & Open New Public Libraries at District Level i.e. Udaipur & Kota	7.00	7.00		10.00	10.00		17.24	17.24	
f. Libraries Seminars & Workshops	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
g. Stren. of State/Central Libraries & Other Libraries	State Govt.	0.00			0.00		
Total Public Libraries		70.00	0.00	70.00	5.63	0.00	5.63
7. Jawahar Kala Kendra	State Govt.	695.00	695.00		118.68	85.88	32.80
8. Dr. Ambedkar Peeth					327.85		327.85
9. Kalbeliya School of Dance					100.00	100.00	
10. Institute of Heritage Conservation					0.00		
11. Academies							
i. Rajasthan Sahitya Academy, Udaipur	State Govt.	135.00	135.00		22.00	22.00	
ii. Rajasthan Lalit Kala Academy, Jaipur	State Govt.	68.50	58.50	10.00	7.34	7.34	
iii. Rajasthan Sangeet Natak Academy, Jodhpur	State Govt.	215.00	215.00		30.40	30.40	
iv. Rajasthan Hindi Granth Academy, Jaipur	State Govt.	45.00		45.00	2.46	1.29	1.17
v. Rajasthan Sindhi Academy, Jaipur	State Govt.	135.50	130.50	5.00	3.00	3.00	
vi. Rajasthan Urdu Academy, Jaipur	State Govt.	135.50	135.50		6.66	6.66	
vii. Rajasthan Sanskrit Academy, Jaipur	State Govt.	135.50	135.50		3.46	3.46	
viii. Rajasthani Academy, Bikaner	State Govt.	134.50	134.50		4.05	4.05	
ix. Brij Academy, Jaipur	State Govt.	67.00	67.00		6.11	6.11	
x. Punjabi Academy					0.00		
xii. Bharat Lok Kala Mandal					0.00		
xiii. Student Culture Centre, Kota					0.00		
Total Academies		1071.50	1011.50	60.00	85.48	84.31	1.17
Total- (B) Arts & Culture		10313.57	9958.62	354.95	3456.35	467.84	2988.51
(C). Technical Education							
1. Directorate of Technical Education							
i. Direction and Administration							
a. Directorate of Tech. Education.	State Govt.	19.95		19.95	0.00		
b. Board of Technical Education	State Govt.	0.00			0.00		
ii. Strengthening of Staff in Existing Polytechnics & PPP Mode etc.	State Govt.	0.05	0.05		0.00		
iii. Strengthening of Govt. Poly. Churu & 4 posts of HOD	State Govt.	324.00	324.00		137.80	34.29	103.51
iv. Estt. Of Computer centers in 20 Govt. Poly. Colleges	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
g. Stren. of State/Central Libraries & Other Libraries	0.00			0.00			0.00		
Total Public Libraries	7.00	7.00	0.00	10.00	10.00	0.00	17.24	17.24	0.00
7. Jawahar Kala Kendra	47.40	47.40		47.40	47.40		50.00	50.00	
8. Dr. Ambedkar Peeth	1.00	1.00		200.00	200.00		223.80	223.80	
9. Kalbeliya School of Dance	1.00	1.00		0.01	0.01		0.01	0.01	
10. Institute of Heritage Conservation	1.00	1.00		0.01	0.01		0.01	0.01	
11. Academies									
i. Rajasthan Sahitya Academy, Udaipur	22.00	22.00		17.00	17.00		22.00	22.00	
ii. Rajasthan Lalit Kala Academy, Jaipur	8.00	8.00		33.50	33.50		8.50	8.50	
iii. Rajasthan Sangeet Natak Academy, Jodhpur	35.00	35.00		59.81	59.81		35.00	35.00	
iv. Rajasthan Hindi Granth Academy, Jaipur	1.36	1.36		1.36	1.36		1.48	1.48	
v. Rajasthan Sindhi Academy, Jaipur	22.00	22.00		8.00	8.00		11.00	11.00	
vi. Rajasthan Urdu Academy, Jaipur	22.00	22.00		2.00	2.00		22.00	22.00	
vii. Rajasthan Sanskrit Academy, Jaipur	33.92	33.92		20.00	20.00		33.92	33.92	
viii. Rajasthani Academy, Bikaner	22.00	22.00		15.00	15.00		22.00	22.00	
ix. Brij Academy, Jaipur	10.00	10.00		5.50	5.50		10.00	10.00	
x. Punjabi Academy	0.00			2.00	2.00		10.00	10.00	
xii. Bharat Lok Kala Mandal	0.00			0.01	0.01		0.01	0.01	
xiii. Student Culture Centre, Kota	1.00	1.00		0.01	0.01		0.01	0.01	
Total Academies	177.28	177.28	0.00	164.19	164.19	0.00	175.92	175.92	0.00
Total-- (B) Arts & Culture	1652.10	1652.09	0.01	3039.32	3039.32	0.00	2419.82	2413.77	6.05
(C). Technical Education									
1. Directorate of Technical Education									
i. Direction and Administration									
a. Directorate of Tech. Education.	0.00			0.00			0.00		
b. Board of Technical Education	0.00			0.00			0.00		
ii. Strengthening of Staff in Existing Polytechnics & PPP Mode etc.	0.03	0.03		0.00			0.00		
iii. Strengthening of Govt. Poly. Churu & 4 posts of HOD	106.91	106.91		75.00	75.00		52.00	52.00	
iv. Estt. Of Computer centers in 20 Govt. Poly. Colleges	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
v. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges/ Equipment for specified trades / Basic Infrastructure Dev.	State Govt.	1690.00	436.00	1254.00	0.00		
vi. Intro. of Diploma Courses & capacity expansion by starting of One new branch in existing College	State Govt.	2442.00	482.00	1960.00	314.12	112.92	201.20
vii. Introduction of Diploma Courses in Computer Science & Engg. In 3 Women Poly. Colleges	State Govt.	0.00			0.00		
viii. Modernization & Replacement of Equip, Furniture in 7 old Poly. Colleges as per revised Syllabus	State Govt.	0.00			0.00		
ix.Dev. Of specific skill in5 Govt. Poly. Colleges	State Govt.	0.00			0.00		
x. Strengthening ofTeacher Training Centre/ST Student	State Govt.	0.00			0.00		
xi. Provision for Deficiency of Staff in Existing Poly. Coll./ Contact Services	State Govt.	370.00	370.00		64.18	64.18	
xii. Construction of Polytechnic Building	State Govt.	0.00			0.00		
xiii.Token provision Technical University	State Govt.	0.00			0.00		
xiv. Provision for physically handicapped State Share	State Govt.	0.00			0.00		
xv. Grant in aid /EPRC/TSP		0.00			0.00		
xvi. Const. of Buildings under PPP Mode		0.00			0.00		
xvii. Opening of new polytechnics (Five)	State Govt.	6254.00	2474.00	3780.00	863.23	186.73	676.50
Total Dir. & Tech. Education		11100.00	4086.05	7013.95	1379.33	398.12	981.21
i. Scholarship to Merit cum Means					0.00		
2. M.L.V.Textile Instt., Bhilwara	State Govt.	101.00	101.00		0.00		
3. Engineering College, Kota	State Govt.	950.00	94.00	856.00	0.00		
4. Grant-in-aid to MNIT, Jaipur	State Govt.	0.00			0.00		
5. Grant-in-aid to MBM Engineering college, Jodhpur	State Govt.	425.00		425.00	0.00		
6. Grant-in-aid to Agriculture University, Udipur	State Govt.	710.00	165.00	545.00	25.00	25.00	
7. New Engineering Colleges Ajmer	State Govt.	1000.00	1000.00		74.00	50.00	24.00
8. New Technical University, Kota	State Govt.	2000.00	400.00	1600.00	360.81	28.00	332.81
9. New Engineering Colleges - Bikaner		950.00		950.00	45.00	0.02	44.98

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
v. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges/ Equipment for specified trades / Basic Infrastructure Dev.	368.51	368.51		122.00	122.00		216.00	216.00	
vi. Intro. of Diploma Courses & capacity expansion by starting of One new branch in existing College	673.35	673.35		274.63	274.63		183.00	183.00	
vii. Introduction of Diploma Courses in Computer Science & Engg. In 3 Women Poly. Colleges	0.00			0.00			0.00		
viii. Modernization & Replacement of Equip, Furniture in 7 old Poly. Colleges as per revised Syllabus	0.00			0.00			0.00		
ix.Dev. Of specific skill in5 Govt. Poly. Colleges	0.00			0.00			0.00		
x. Strengthening ofTeacher Training Centre/ST Student	0.00			0.00			0.00		
xi. Provision for Deficiency of Staff in Existing Poly. Coll./ Contact Services	76.00	76.00		90.00	90.00		90.00	90.00	
xii. Construction of Polytechnic Building	0.00			0.00			0.00		
xiii.Token provision Technical University	0.00			0.00			0.00		
xiv. Provision for physically handicapped State Share	0.00			0.00			0.00		
xv. Grant in aid /EPRC/TSP	0.00			0.00			0.00		
xvi. Const. of Buildings under PPP Mode	0.00			500.00	500.00		500.00	500.00	
xvii. Opening of new polytechnics (Five)	2352.50	2352.50		938.37	938.37		559.00	559.00	
Total Dir. & Tech. Education	3577.30	3577.30	0.00	2000.00	2000.00	0.00	1600.00	1600.00	0.00
i. Scholarship to Merit cum Means	1.00		1.00	0.01		0.01	0.01	0.01	
2. M.L.V.Textile Instt., Bhilwara	0.01	0.01		0.00			0.00		
3. Engineering College, Kota	0.00			0.00			0.00		
4. Grant-in-aid to MNIT, Jaipur	0.01	0.01		0.00			0.01	0.01	
5. Grant-in-aid to MBM Engineeing college, Jodhpur	0.01	0.01		0.00			0.00		
6. Grant-in-aid to Agriculture University, Udipur	60.00	60.00		45.00	45.00		60.00	60.00	
7. New Engineering Colleges Ajmer	74.00	74.00		10.00	10.00		50.00	50.00	
8. New Technical University, Kota	95.00	95.00		10.00	10.00		95.00	95.00	
9. New Engineering Colleges - Bikaner	0.01	0.01		0.00			0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
10.Engineering College, Bharatpur		0.00			250.00		250.00
11.Engineering College, Jhalawar		0.00			250.00		250.00
12.Mahila Engineering College, Ajmer		0.00			0.00		
13. College of Engineering & Tech., Bikaner	State Govt.	0.00			0.00		
Total Technical Education		17236.00	5846.05	11389.95	2384.14	501.14	1883.00
(D). Sports & Youth welfare							
1. N. C. C.	State Govt.	248.00	80.00	168.00	22.53	22.53	
2. Scouts & Guides	State Govt.	100.00	100.00		10.25	10.25	
3. Rajasthan Sports Council	State Govt.	1500.00	530.00	970.00	94.00	94.00	
4. Department of Sports	State Govt.	2500.00	1300.00	1200.00	896.08	231.04	665.04
Total-Sports & Youth Welfare		4348.00	2010.00	2338.00	1022.86	357.82	665.04
Total Education		348569.58	245737.09	102832.49	62519.26	54470.44	8048.82
B. Medical & Public Health- Allopathy							
1. Minimum Needs Programme							
i. Building Programme							
a. Construction of Sub Centre Buildings	State Govt.	490.32	490.32		482.68	482.68	
b. Construction of PHC Buildings/Staf Qrs.	State Govt.	550.00	550.00		1124.86	1124.86	
c. Constt. of CHC Building	State Govt.	52.50	52.50		43.99	43.99	
d. Renovation & Mod. of Rural Instt.	State Govt.	0.00			3.06	3.06	
e. Installation of Incinrators	State Govt.	0.00			0.00		
f. Const. of Staff quarters-Nursing & Wardboy	State Govt.	0.00			0.00		
g. Construction of Hathery through DMHS	State Govt.	16.00		16.00	0.00		
h. State Share for NRHM-Const. Of Sub-Centre Buildings	State Govt.	5000.00		5000.00	0.00		
i. METP/Equipments for Rural Institutions		0.00			0.00		
j. PMGY	State Govt.	0.00			0.00		
Total i		6108.82	1092.82	5016.00	1654.59	1654.59	0.00
ii. Opening of New Institutions							
a. Opening & Strength of Sub-Centres	State Govt.	5386.17		5386.17	786.99	743.27	43.72
b. Strengthening of Sub-Centre by providing MPW (M)	State Govt.	1300.00	1300.00		278.26	278.26	
c. Opening of New PHCs (Rural)	State Govt.	0.00			0.00		
d. Opening and strengthening of PHC	State Govt.	8198.25		8198.25	423.50	356.87	66.63

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
10.Engineering College, Bharatpur	24.00	24.00		5.00	5.00		50.00	50.00	
11.Engineering College, Jhalawar	0.01	0.01		750.00	750.00		0.01	0.01	
12.Mahila Engineering College, Ajmer	0.01		0.01	0.00			0.01	0.01	
13. College of Engineering & Tech., Bikaner	0.01		0.01	0.00			0.01	0.01	
Total Technical Education	3831.37	3830.35	1.02	2820.01	2820.00	0.01	1855.06	1855.06	0.00
(D). Sports & Youth welfare									
1. N. C. C.	28.66	28.66		0.00			0.00		
2. Scouts & Guides	11.93	11.93		10.00	10.00		12.59	12.59	
3. Rajasthan Sports Council	255.34	255.34		225.00	225.00		100.00	100.00	
4. Department of Sports	211.00	211.00		1000.00	1000.00		500.00	500.00	
Total-Sports & Youth Welfare	506.93	506.93	0.00	1235.00	1235.00	0.00	612.59	612.59	0.00
Total Education	74274.51	73632.25	642.26	73367.78	73285.54	82.24	86604.25	86598.20	6.05
B. Medical & Public Health- Allopathy									
1. Minimum Needs Programme									
i. Building Programme									
a. Construction of Sub Centre Buildings	602.87	602.87		320.00	320.00		85.00	85.00	
b. Construction of PHC Buildings/Staf Qrs.	1017.95	1017.95		715.29	715.29		186.01	186.01	
c. Constd. of CHC Building	75.13	75.13		40.00	40.00		63.00	63.00	
d. Renovation & Mod. of Rural Instt.	34.69	34.69		0.00			0.00		
e. Installation of Incinrators	0.00			0.00			0.00		
f. Const. of Staff quarters-Nursing & Wardboy	0.00			0.00			0.00		
g. Construction of Hathery through DMHS	0.01	0.01		0.00			0.00		
h. State Share for NRHM-Const. Of Sub-Centre Buildings	0.01	0.01		0.00			0.00		
i. METP/Equipments for Rural Institutions	0.01	0.01		0.00			0.00		
j. PMGY	0.00			0.00			0.00		
Total i	1730.67	1730.67	0.00	1075.29	1075.29	0.00	334.01	334.01	0.00
ii. Opening of New Institutions									
a. Opening & Strength of Sub-Centres	1065.10	1065.10		1115.50	1115.50		1540.41	1540.41	
b. Strengthening of Sub-Centre by providing MPW (M)	368.50	368.50		0.00			0.00		
c. Opening of New PHCs (Rural)	0.00			0.00			0.00		
d. Opening and strengthening of PHC	1239.57	1239.57		737.80	737.80		1517.00	1517.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
e. Opening and strengthening of CHC	State Govt.	20260.57		20260.57	749.58	675.19	74.39
f. Project on School Health Programme	State Govt.	0.00			0.00		
g. Organising Super Specialists and T.B. Camps	State Govt.	0.00			0.00		
h. PMGY	State Govt.	0.00			0.00		
i. Providing Colorimeter to CHC	State Govt.	0.00			0.00		
j. Providing METP to Six Accidental Care Unit	State Govt.	0.00			0.00		
k. Providing Xray Machines to CHCS	State Govt.	0.00			0.00		
l. Provision for METP	State Govt.	0.00			0.00		
m. Providing Ambulance to CHCS	State Govt.	0.00			0.00		
n. Providing Equipments & Instruments in Rural Instt.	State Govt.	0.00			0.00		
o. Strengthening of Sub Centre	State Govt.	0.00			0.00		
p. IEC Activities	State Govt.	0.00			0.00		
q. Disaster Management	State Govt.	0.00			0.00		
r. Provision for SIFH	State Govt.	0.00			0.00		
s. Telephon at Dy CMHO Head Office	State Govt.	0.00			0.00		
t. Rural Health Insurance	State Govt.	500.00	500.00		0.00		
u. Development Health Care In Sahariyas	State Govt.	0.00			0.00		
v. Rural Health Insurance	State Govt.	0.00			0.00		
z. Provision for Additional A.N.M.	State Govt.	0.00			0.00		
za. Micronuetrant at Baran for Shahria Families	State Govt.	900.00	900.00		0.00		
zb.Streng. Of 323 Rural Instt. Selected by NRHM	State Govt.	3905.19		3905.19	0.00		
zc.Panchayat Swasthya Puraskar Yojana					0.00		
zb.Vehicle on Hire At SDM H.Q./PHCs/CHCs	State Govt.	0.00			0.00		
Total ii		40450.18	2700.00	37750.18	2238.33	2053.59	184.74
Total Minimum Needs Programme		46559.00	3792.82	42766.18	3892.92	3708.18	184.74
2. Other than MNP							
i. Building Programme							
a.Renov. & Modernisation of Hospital	State Govt.	100.00		100.00	52.39	22.39	30.00
b. Const. of District Hospital Building	State Govt.	0.00			30.32	25.70	4.62
c. Constt. of Zila Swasthya Bhawan	State Govt.	0.00			0.00		
d. Const. of 3 Gen.Nursing Training Centre	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
e. Opening and strengthening of CHC	2043.24	2043.24		1032.93	1032.93		2135.22	2135.22	
f. Project on School Health Programme	0.00			0.00			0.00		
g. Organising Super Specialists and T.B. Camps	0.00			0.00			0.00		
h. PMGY	0.01	0.01		0.01	0.01		0.00		
i. Providing Colorimeter to CHC	0.00			0.00			0.00		
j. Providing METP to Six Accidental Care Unit	0.00			0.00			0.00		
k. Providing Xray Machines to CHCS	0.00			0.00			0.00		
l. Provision for METP	0.00			0.00			0.00		
m. Providing Ambulance to CHCS	0.00			0.00			0.00		
n. Providing Equipments & Instruments in Rural Instt.	0.00			0.00			0.00		
o. Strengthening of Sub Centre	0.00			0.00			0.00		
p. IEC Activities	0.00			0.00			0.00		
q. Disaster Management	0.00			0.00			0.00		
r. Provision for SIFH	0.00			0.00			0.00		
s. Telephon at Dy CMHO Head Office	0.00			0.00			0.00		
t. Rural Health Insurance	0.01	0.01		0.01	0.01		0.00		
u. Development Health Care In Sahariyas	0.00			0.00			0.00		
v. Rural Health Insurance	0.00			750.00		750.00	0.01	0.01	
z. Provision for Additional A.N.M.	0.00			0.00			0.00		
za. Micronuetrant at Baran for Shahria Families	0.00			0.00			0.00		
zb.Streng. Of 323 Rural Instt. Selected by NRHM	0.00			0.00			0.00		
zc.Panchayat Swasthya Puraskar Yojana	1.00		1.00	0.01		0.01	0.01	0.01	
zb.Vehicle on Hire At SDM H.Q./PHCs/CHCs	0.00			0.00			0.00		
Total ii	4717.43	4716.43	1.00	3636.26	2886.25	750.01	5192.65	5192.65	0.00
Total Minimum Needs Programme	6448.10	6447.10	1.00	4711.55	3961.54	750.01	5526.66	5526.66	0.00
2. Other than MNP									
i. Building Programme									
a.Renov. & Modernisation of Hospital	47.33	47.33		25.50	25.50		0.02	0.02	
b. Const. of District Hospital Building	2822.00	2822.00		82.91	82.91		1.01	1.01	
c. Constt. of Zila Swasthya Bhawan	0.00			0.00			0.00		
d. Const. of 3 Gen.Nursing Training Centre	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
e. Provision for Medicity	State Govt.	0.00			0.00		
f. Provision for Waste Management	State Govt.	0.00			0.00		
g. Installation of Incinerators / Rural Health Mission	State Govt.	0.00			0.00		
h. PMGY/A/R of Drug Testing Lab	State Govt.	0.00			0.00		
i. Constt. of Building for Blood Bank	State Govt.	0.00			0.00		
j. Equip./Resi. Complex for Jhalawar Distt.Const. of Sawariaji Hospital	State Govt.	387.79		387.79	246.54		246.54
k. Const. of 19 Food Testing Lab.	State Govt.	855.00		855.00	0.00		
l. Const. for 42 Resi. Qr. at Selected Instt.(NRHM)	State Govt.	1310.00		1310.00	0.00		
m. C.T. Scan Machine & Machine Room	State Govt.	1938.00		1938.00	0.00		
n. Construction through DMHS					2138.79		2138.79
o. Const. of Sawariaji Hospital	State Govt.	0.00			0.00		
Total i		4590.79	0.00	4590.79	2468.04	48.09	2419.95
ii. Hospital & Dispensaries							
a. Strength. of Medical & Health Directorate	State Govt.	0.00			0.00		
b. Making up deficiency in the Urban Hospitals	State Govt.	1763.60		1763.60	437.78	412.15	25.63
c. Opening/ upgradation of Urban PHC / Zanana Hospitals/ City Dispensaries	State Govt.	0.00			392.86	319.41	73.45
d. Opening of City Disp./Urban PHCs.	State Govt.	857.90		857.90	0.00		
d. Opening of Satellite Hospitals	State Govt.	1112.21		1112.21	0.00		
e. Stgth. of Drugs testing Lab & Drug Org.	State Govt.	352.00		352.90	2.11	2.01	0.10
f. Disasters management	State Govt.	0.00			0.00		
f. Provision of Health Insurance	State Govt.	500.00	500.00		0.00		
g. Hiring vehicle at Dy.CM&HO Offices	State Govt.	50.00	50.00		6.00	6.00	
h. Equipment for Jhalawar Hospital	State Govt.						
h. Sanjeevni Programme	State Govt.	1050.00	1050.00		198.78	198.78	
i. Margin Money for Medical Society	State Govt.	0.00			0.00		
j. Natural Calamity disasters & General Diseases	State Govt.	564.00	564.00		24.98	24.98	
k. IEC Activities for National Programme & Seasonal Diseases	State Govt.	125.00	125.00		20.08	20.08	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
e. Provision for Medicity	0.00			0.00			0.00		
f. Provision for Waste Management	0.00			0.00			0.00		
g. Installation of Incinerators / Rural Health Mission	0.01	0.01		0.00			0.00		
h. PMGY/A/R of Drug Testing Lab	0.00			0.00			0.00		
i. Constt. of Building for Blood Bank	0.00			0.00			0.00		
j. Equip./Resi. Complex for Jhalawar Distt.Constt. of Sawariaji Hospital	1000.00	1000.00		0.00			0.00		
k. Const. of 19 Food Testing Lab.	0.00			0.00			0.00		
l. Const. for 42 Resi. Qr. at Selected Instt.(NRHM)	0.00			0.00			0.00		
m. C.T. Scan Machine & Machine Room	0.01	0.01		0.00			0.00		
n. Construction through DMHS	0.01	0.01		0.00			0.00		
o. Const. of Sawariaji Hospital	0.00			0.00			0.00		
Total i	3869.36	3869.36	0.00	108.41	108.41	0.00	1.03	1.03	0.00
ii. Hospital & Dispensaries									
a. Strength. of Medical & Health Directorate	0.00			0.00			0.00		
b. Making up deficiency in the Urban Hospitals	1587.79	1587.79		0.00			0.00		
c. Opening/ upgradation of Urban PHC / Zanana Hospitals/ City Dispensaries	1173.55	1173.55		1572.61	1572.61		2756.07	2756.07	
d. Opening of City Disp./Urban PHCs.	0.00			0.00			0.00		
d. Opening of Satellite Hospitals	0.00			0.00			0.00		
e. Stgth. of Drugs testing Lab & Drug Org.	3.57	3.57		0.20	0.20		20.00	20.00	
f. Disasters management	0.00			0.00			0.00		
f. Provision of Health Insurance	0.01	0.01		0.00			0.00		
g. Hiring vehicle at Dy.CM&HO Offices	9.00	9.00		0.00			0.00		
h. Equipment for Jhalawar Hospital									
h. Sanjeevni Programme	210.00	210.00		0.00			0.00		
i. Margin Money for Medical Society	0.00			0.00			0.00		
j. Natural Calamity disasters & General Diseases	25.00	25.00		25.00	25.00		25.00	25.00	
k. IEC Activities for National Programme & Seasonal Diseases	22.00	22.00		17.00	17.00		17.00	17.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
l. Provision for Hiring Three Wheeler	State Govt.	0.00			0.00		
m. Super Spacity Camp	State Govt.	0.00			0.00		
n. Malaria Crash Programme	State Govt.	75.00	75.00		14.60	14.60	
o. Project of Prev. of Food Adulteration	State Govt.	0.00			0.00		
p. Jeevan Raksha Kosh	State Govt.	1000.00	1000.00		1728.00	200.00	1528.00
q. Issue of Medicare Relief Cards to BPL Families	State Govt.	0.00			0.00		
r. Zaanal office at Bharatpur/Reorg./Streng.	State Govt.	1415.00		1415.00	0.00		
r. Equipment for ICU	State Govt.	0.00			0.00		
s. IEC activities for Cancer Control Prog.	State Govt.	50.00	50.00		2.83	2.83	
t. METP for Hospital	State Govt.	0.00			0.00		
u. Provision for Ambulance	State Govt.	0.00			0.00		
v. Estt of Blood Banks at Kotputli, Nathdwara and Kishangarh and Mahuwa	State Govt.	0.00			0.00		
w. Telephone for CM&HO's, PMO's	State Govt.	45.00	45.00		0.00		
x. Provision for Burn Unit	State Govt.	0.00			0.00		
y. Provision for Fax & Photostate Machine	State Govt.	25.00	25.00		6.97	6.97	
z. Provision for PBX at DMHS	State Govt.	0.00			0.00		
zi. Streng. of Gen. Nurssing Training Centre	State Govt.	783.90		783.90	0.00		
zii. School Health Programme.	State Govt.	510.50	510.50		60.34	60.34	
ziii. Telemedicine Programme	State Govt.	80.00	80.00		6.65	6.65	
ziv. Increase in beds at district hospitals	State Govt.	0.00			0.00		
zv. Provision for Saharia Families	State Govt.	0.00			0.00		
zvi. Provision for Trauma Unit at Mahuwa, Devli	State Govt.	0.00			0.00		
zvii. Doctors on Call Duty for Emergency	State Govt.	0.00			0.00		
zviii. Provision for SIHFW	State Govt.	0.00			407.50		407.50
zix. Gram Set Yojana	State Govt.	50.00	50.00		10.00	10.00	
zx. Opening of 19 Food Testing Lab. & Post Creation for 114 Food Inspector	State Govt.	2162.10		2162.10	0.00		
zxi. Creation of Staff in 42 Instt. Selected by NRHM	State Govt.	3906.00		3906.00	0.00		
zxii. Estt. of Three Gen. Nursing Training Cent.	State Govt.	0.00			0.00		
zxiii. Swasthya Chetna Yatra		0.00			252.98		252.98
zxiv. Jhalawar Medical Collage		0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
l. Provision for Hiring Three Wheeler	0.00			0.00			0.00		
m. Super Spacity Camp	0.00			0.00			0.00		
n. Malaria Crash Programme	15.00	15.00		10.00	10.00		10.00	10.00	
o. Project of Prev. of Food Adulteration	0.00			0.00			0.00		
p. Jeevan Raksha Kosh	200.00	200.00		1421.91	1421.91		2621.90	2621.90	
q. Issue of Medicare Relief Cards to BPL Families	0.00			0.00			0.00		
r. Zaal office at Bharatpur/Reorg./Streng.	0.00			0.00			0.00		
r. Equipment for ICU	0.00			0.00			0.01	0.01	
s. IEC activities for Cancer Control Prog.	3.00	3.00		3.00	3.00		3.00	3.00	
t. METP for Hospital	0.00			0.00			0.00		
u. Provision for Ambulance	0.00			0.00			0.00		
v. Estt of Blood Banks at Kotputli, Nathdwara and Kishangarh and Mahuwa	0.00			0.00			0.00		
w. Telephone for CM&HO's, PMO's	0.00			0.00			0.00		
x. Provision for Burn Unit	0.00			0.00			0.00		
y. Provision for Fax & Photostate Machine	5.00	5.00		8.00	8.00		6.00	6.00	
z. Provision for PBX at DMHS	0.00			0.00			0.00		
zi. Streng. of Gen. Nurssing Training Centre	0.00			0.00			0.00		
zii. School Health Programme.	65.00	65.00		60.00	60.00		60.00	60.00	
ziii. Telemedicine Programme	8.00	8.00		2.00	2.00		4.00	4.00	
ziv. Increase in beds at district hospitals	0.00			0.00			0.00		
zv. Provision for Saharia Families	0.00			0.00			0.00		
zvi. Provision for Trauma Unit at Mahuwa, Devli	0.00			0.00			0.00		
zvii. Doctors on Call Duty for Emergency	0.00			0.00			0.00		
zviii. Provision for SIHFW	5.00	5.00		0.00			0.00		
zix. Gram Set Yojana	10.00	10.00		0.25	0.25		0.25	0.25	
zx. Opening of 19 Food Testing Lab. & Post Creation for 114 Food Inspector	0.00			0.00			0.00		
zxi. Creation of Staff in 42 Instt. Selected by NRHM	0.00			0.00			0.00		
zxii. Estt. of Three Gen. Nursing Training Cent.	0.00			0.00			0.00		
zxiii. Swasthya Chetna Yatra	300.00	300.00		0.00			0.00		
zxiv. Jhalawar Medical Collage	2.00		2.00	4552.00		4552.00	1043.00		1043.00

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
zxv. Statewide Emergency Ambulance Services		0.00			0.00		
zxiv. Integrated Diseases Surveliance	State Govt.	695.00	695.00		32.00	32.00	
Total ii		17172.21	4819.50	12353.61	3604.46	1316.80	2287.66
iii. Control of Communicable Diseases (50% State Share)							
a. National Malaria Eradication Prog. (R/U)	State Govt.	3830.00	3830.00		345.16	345.16	
b. National T.B. Control Programme	State Govt.	175.00	175.00		26.11	26.11	
c. Guinea-worm Eradication Programme	State Govt.	0.00			0.00		
Total iii		4005.00	4005.00	0.00	371.27	371.27	0.00
Total Other than MNP		25768.00	8824.50	16944.40	6443.77	1736.16	4707.61
3. Population Control & Family Welfare	State Govt.	6250.00	6250.00		397.05	397.05	
4.Family Welfare-Poulation Mission					486.00	486.00	
3. Family Welfare-NRHM					4500.00	4500.00	
4. Mobile Surgical Unit	State Govt.	275.00	275.00		220.85	212.85	8.00
5. Medical Education & Research							
i. Medical College, Ajmer	State Govt.	2050.00	954.46	1095.54	151.89	11.99	139.90
ii. Medical College, Bikaner	State Govt.	2100.00	685.00	1415.00	253.39	101.06	152.33
iii. Medical College, Jodhpur	State Govt.	2550.00	408.04	2141.96	787.21	104.14	683.07
iv. Medical College, Udaipur	State Govt.	2250.00	12.15	2237.85	176.17	14.02	162.15
v. Medical College, Jaipur	State Govt.	9550.00		9550.00	2333.24	1685.49	647.75
vi. Medical College, Kota	State Govt.	5500.00	3244.51	2255.49	796.27	276.85	519.42
vii. Raj. University of Health Science	State Govt.	2600.00	880.00	1720.00	350.00	350.00	
viii. PPP Mode Bharatpur Medical Collage					0.00		
ix. Dental College, Jaipur	State Govt.	850.00		850.00	76.54	11.51	65.03
Total Medical Education & Research		27450.00	6184.16	21265.84	4924.71	2555.06	2369.65
6. Health Services (Rev. + Cap.) EFC	State Govt.	0.00			0.00		
7. Health Development System in Raj. (EAP)	State Govt.	32700.02	32700.02		9992.48	9992.48	
8. School Health Care in Tribal Area	State Govt.	0.05	0.05		0.00		
9. Employees State Insurance	State Govt.	350.00		350.00	0.00		
Total Allopathy		139352.07	58026.55	81326.42	30857.78	23587.78	7270.00
10. Other Systems of Medicines							
Ayurved including Homeopathy and Unani							
i. Government Ayurvedic College, Udaipur	State Govt.	60.00		60.00	16.58	0.50	16.08

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
zxv. Statewide Emergency Ambulance Services	2.00		2.00	2500.00	2500.00		2500.00	2500.00	
zziv. Integrated Diseases Surveliance	61.82	61.82		10.00	10.00		10.00	10.00	
Total ii	3707.74	3703.74	4.00	10181.97	5629.97	4552.00	9076.23	8033.23	1043.00
iii. Control of Communicable Diseases (50% State Share)									
a. National Malaria Eradication Prog. (R/U)	440.50	440.50		262.01	262.01		337.01	337.01	
b. National T.B. Control Programme	35.00	35.00		25.00	25.00		25.00	25.00	
c. Guinea-worm Eradication Programme	0.00			0.00			0.00		
Total iii	475.50	475.50	0.00	287.01	287.01	0.00	362.01	362.01	0.00
Total Other than MNP	8052.60	8048.60	4.00	10577.39	6025.39	4552.00	9439.27	8396.27	1043.00
3. Population Control & Family Welfare	458.04	458.04		346.17	346.17		250.00	250.00	
4. Family Welfare-Poulation Mission	543.00	543.00		489.00	489.00		489.00	489.00	
3. Family Welfare-NRHM	0.01	0.01		8000.00	8000.00		12400.00	12400.00	
4. Mobile Surgical Unit	378.00	378.00		329.63	329.63		370.75	370.75	
5. Medical Education & Research									
i. Medical College, Ajmer	145.40	130.60	14.80	242.00	88.30	153.70	250.00	227.20	22.80
ii. Medical College, Bikaner	95.60	95.60		190.11	95.60	94.51	250.39	192.00	58.39
iii. Medical College, Jodhpur	196.95	196.95		400.00	183.26	216.74	300.00	281.00	19.00
iv. Medical College, Udaipur	168.65	168.65		170.06	170.06		238.90	185.35	53.55
v. Medical College, Jaipur	388.40	251.88	136.52	682.70	388.40	294.30	800.00	800.00	
vi. Medical College, Kota	491.20	135.20	356.00	200.00	101.20	98.80	350.00	283.11	66.89
vii. Raj. University of Health Science	483.00	483.00		449.20	449.20		300.00	300.00	
viii. PPP Mode Bharatpur Medical Collage	1.00	1.00		2.00	2.00		5.00	5.00	
ix. Dental College, Jaipur	35.95	35.95		35.95	35.95		61.26	61.26	
Total Medical Education & Research	2006.15	1498.83	507.32	2372.02	1513.97	858.05	2555.55	2334.92	220.63
6. Health Services (Rev. + Cap.) EFC	0.00			0.00			0.00		
7. Health Development System in Raj. (EAP)	15400.00	15400.00		6800.00	6800.00		11158.00	11158.00	
8. School Health Care in Tribal Area	0.01	0.01		0.00			0.01	0.01	
9. Employees State Insurance	8.50	8.50		3.40	3.40		8.00	8.00	
Total Allopathy	33294.41	32782.09	512.32	33629.16	27469.10	6160.06	42197.24	40933.61	1263.63
10. Other Systems of Medicines									
Ayurved including Homeopathy and Unani									
i. Government Ayurvedic College, Udaipur	11.00	11.00		6.00	6.00		10.00	9.99	0.01

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
ii. Rajasthan Ayurved University, Jodhpur	State Govt.	1800.00	1800.00		200.00	160.00	40.00
iii. Ayurved Department							
a. Opening, Upgradation and Strengthening of Dispensaries	State Govt.	3341.75	1507.50	1834.25	769.61	769.61	
b. Strength of Existing Training Centres of Compounder/ Nurses	State Govt.	20.00		20.00	10.00	10.00	
c. Strengthening of Adm. Setup	State Govt.	2139.13	1304.13	835.00	16.92	16.92	
d. Special Component Plan	State Govt.	231.00	231.00		32.00	32.00	
e. Imp. in Govt. Ayurvedic Pharmacies	State Govt.	5.00	5.00		1.00	1.00	
f. Herbal Garden Programme	State Govt.	148.00	148.00		0.00		
g. PMGY	State Govt.	0.00			0.00		
h. Arogya Mela Yojana	State Govt.	25.00		25.00	26.33		26.33
i. Pilot Project for Control of Seasonal Diseases	State Govt.	0.00			0.00		
j. Minimum Need Programme.	State Govt.	3.74	3.74		0.00		
k. Special Diseases & Health Camps	State Govt.	50.00	50.00		0.00		
l. Estt. of Prakritik and Yoga Centre	State Govt.	265.50	177.00	88.50	0.00		
m. Estt. Of Swsthya Chetna Rath Yojana	State Govt.	26.41	10.94	15.47	28.78	28.78	
n. Drug Testing Laboratories	State Govt.	25.00		25.00	0.00		
o. Estt. of Mobile unit	State Govt.	119.47	22.98	96.49	4.30		4.30
p. Estt. of Panchkarm Unit and Panchgavya Rasayanshala from Public Partnership	State Govt.	150.00	150.00		25.00	25.00	
Total Ayurvedic Department		6550.00	3610.29	2939.71	913.94	883.31	30.63
Total Other Systems of Medicines		8410.00	5410.29	2999.71	1130.52	1043.81	86.71
Total Medical & Public Health		147762.07	63436.84	84326.13	31988.30	24631.59	7356.71
C. Sewerage and Water Supply							
1. Urban water Supply							
i. Bisalpur WSP for Ajmer, Beawar & Kishangarh	State Govt.	0.00			3.29	3.29	
a. Sewerage Scheme & Sewerage Treatment Plant	State Govt.	2300.00	2300.00		566.49	566.49	
Total i		2300.00	2300.00	0.00	569.78	569.78	0.00
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	State Govt.	0.00			7.48	7.48	
iii. Water supply scheme from IGNP for Jodhpur	State Govt.	0.00			2.98	2.98	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
ii. Rajasthan Ayurved University, Jodhpur	200.00	200.00		208.07	208.07		159.51	159.51	
iii. Ayurved Department									
a. Opening, Upgradation and Strengthening of Dispensaries	1213.52	1213.52		1093.67	1072.67	21.00	1061.16	1061.16	
b. Strength of Existing Training Centres of Compounder/Nurses	0.00			0.00			0.00		
c. Strengthening of Adm. Setup	5.00	5.00		12.81	12.81		4.82	4.82	
d. Special Component Plan	33.00	33.00		20.00	20.00		20.00	20.00	
e. Imp. in Govt. Ayurvedic Pharmacies	1.00	1.00		0.00			0.00		
f. Herbal Garden Programme	10.00	10.00		22.53	22.53		7.46	7.46	
g. PMGY	0.00			0.00			0.00		
h. Arogya Mela Yojana	3.00		3.00	30.50		30.50	0.02	0.02	
i. Pilot Project for Control of Seasonal Diseases	0.00			0.00			0.00		
j. Minimum Need Programme.	0.00			0.00			0.00		
k. Special Diseases & Health Camps	0.01	0.01		0.00			0.00		
l. Estt. of Prakritik and Yoga Centre	2.00		2.00	0.00			0.00		
m. Estt. Of Swsthya Chetna Rath Yojana	29.95	29.95		0.00			0.00		
n. Drug Testing Laboratories	0.00			0.00			0.00		
o. Estt. of Mobile unit	16.00	16.00		5.54	3.54	2.00	6.54	6.54	
p. Estt. of Panchkarm Unit and Panchgavya Rasayanshala from Public Partnership	226.00	226.00		0.01	0.01		0.00		
Total Ayurvedic Department	1539.48	1534.48	5.00	1185.06	1131.56	53.50	1100.00	1100.00	0.00
Total Other Systems of Medicines	1750.48	1745.48	5.00	1399.13	1345.63	53.50	1269.51	1269.50	0.01
Total Medical & Public Health	35044.89	34527.57	517.32	35028.29	28814.73	6213.56	43466.75	42203.11	1263.64
C. Sewerage and Water Supply									
1. Urban water Supply									
i. Bisalpur WSP for Ajmer, Beawar & Kishangarh	0.01	0.01		0.00			0.00		
a. Sewerage Scheme & Sewerage Treatment Plant	1000.00	1000.00		26.20	26.20		200.00	200.00	
Total i	1000.01	1000.01	0.00	26.20	26.20	0.00	200.00	200.00	0.00
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	0.01	0.01		0.01	0.01		0.01	0.01	
iii. Water supply scheme from IGNP for Jodhpur	0.01	0.01		0.01	0.01		0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
iv. Augmentation/Reorganisation of UWSS including Development of bore holes							
a. Summer Congingency/Emergency work	State Govt.	0.00			0.00		
b. State Share	State Govt.	36004.92	36004.92		15962.29	15962.29	
c. State Share of AUWSP	State Govt.	500.00	500.00		1414.72	1414.72	
v. Reorganisation of WSS in 54 Towns with HUDCO assistance	State Govt.	0.00			0.00		
vi. Chambal Project Bharatpur	State Govt.	3000.00	3000.00		12.94	12.94	
vii. Share in Floride Project, Vijay Nagar, Gulabpura	State Govt.	0.00			0.00		
viii. GIS Mapping Project Preparation	State Govt.	600.00	600.00		7.97	7.97	
ix. Modernisation, Revitalisation of various units of WSS	State Govt.	1000.00	1000.00		121.26	121.26	
x. Rej., Upg., & Modification of Filter Plants	State Govt.	700.00	700.00		79.74	79.74	
xi. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	State Govt.	340.00	340.00		37.51	37.51	
xii. Inf., Edu., Comm. Activities for environmental improvements	State Govt.	265.00	265.00		4.91	4.91	
xiii. Rep. of old defecitve Poll. Pipe Line & other imp. Better bac, to consumers	State Govt.	1450.00	1450.00		613.78	613.78	
xiv. Purchase of Water Meters	State Govt.	2700.00	2700.00		294.74	294.74	
xv. Installation & Maintenance of Bulk Meters	State Govt.	2400.00	2400.00		0.00		
xv. Bisalpur WS Project for Jaipur (EAP)	State Govt.	20000.02	20000.02		13156.24	13156.24	
xvi. Recycling of Waste Water	State Govt.	450.00	450.00		2.99	2.99	
xvii. Jawai- Jodhpur Pipe Line Project	State Govt.	10500.00	10500.00		0.11	0.11	
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	State Govt.	6500.00	6000.00	500.00	268.01	268.01	
xix. Leakage Detection, Proj. for reduction of unaccounted Water and Inp. of System efficiency	State Govt.	450.00	450.00		5.70	5.70	
xx. Barmer Life W S Project	State Govt.	2800.00	2800.00		6.58	6.58	
xxi. Bisalpur - Dudu W.S. Project	State Govt.	2150.00	2150.00		19.98	19.98	
xxii. Chambal - Baler-S.Madhopur W.S. Project	State Govt.	5500.00	5500.00		170.18	170.18	
xxiii. Bhilwara-Kankroli Ghati W.S. Project	State Govt.	0.01	0.01		6.93	6.93	
xxiv. Churu-Jhunjhunu W.S. Project	State Govt.	0.03	0.03		0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
iv. Augmentation/Reorganisation of UWSS including Development of bore holes									
a. Summer Congingency/Emergency work	0.00			0.00			2000.00	2000.00	
b. State Share	16404.88	16404.88		16729.11	16729.11		13665.79	13665.79	
c. State Share of AUWSP	100.00	100.00		450.00	450.00		400.00	400.00	
v. Reorganisation of WSS in 54 Towns with HUDCO assistance	0.00			0.00			0.00		
vi. Chambal Project Bharatpur	0.01	0.01		900.00	900.00		0.01	0.01	
vii. Share in Floride Project, Vijay Nagar, Gulabpura	0.01	0.01		0.01	0.01		0.01	0.01	
viii. GIS Mapping Project Preparation	25.00	25.00		6.50	6.50		5.00	5.00	
ix. Modernisation, Revitalisation of various units of WSS	125.00	125.00		50.00	50.00		100.00	100.00	
x. Rej., Upg., & Modification of Filter Plants	100.00	100.00		25.00	25.00		50.00	50.00	
xi. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	50.00	50.00		50.00	50.00		100.00	100.00	
xii. Inf., Edu., Comm. Activities for environmental improvements	5.00	5.00		5.00	5.00		5.00	5.00	
xiii. Rep. of old defecitve Poll. Pipe Line & other imp. Better bac, to consumers	150.00	150.00		1250.00	1250.00		1500.00	1500.00	
xiv. Purchase of Water Meters	200.00	200.00		300.00	300.00		400.00	400.00	
xv. Installation & Maintenance of Bulk Meters	0.00			0.00			0.00		
xv. Bisalpur WS Project for Jaipur (EAP)	22500.00	22500.00		15617.00	15617.00		16509.00	16509.00	
xvi. Recycling of Waste Water	10.00	10.00		2.00	2.00		15.00	15.00	
xvii. Jawai- Jodhpur Pipe Line Project	0.01	0.01		500.00	500.00		2875.00	2875.00	
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	305.00	305.00		300.00	300.00		150.00	150.00	
xix. Leakage Detection, Proj. for reduction of unaccounted Water and Inp. of System efficiency	15.00	15.00		10.00	10.00		10.00	10.00	
xx. Barmer Life W S Project	0.01	0.01		0.01	0.01		100.00	100.00	
xxi. Bisalpur - Dudu W.S. Project	0.01	0.01		30.00	30.00		0.01	0.01	
xxii. Chambal - Baler-S.Madhpor W.S. Project	0.01	0.01		0.01	0.01		0.01	0.01	
xxiii. Bhilwara-Kankroli Ghati W.S. Project	0.01	0.01		0.01	0.01		40.00	40.00	
xxiv. Churu-Jhunjhunu W.S. Project	0.01	0.01		0.01	0.01		0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		1	2	3	4	5	6
xxv. Const. Of Coffe Dam Isarda	State Govt.	100.00	100.00		1097.81	1097.81	
xxvi. Sarwar- Nasirabad Pipeline Project	State Govt.	1800.00	1800.00		252.45	252.45	
xxvii. Ramganjmandi Pachpahar WS Project	State Govt.	0.00			0.00		
xxviii. Dewas Water Supply Scheme	State Govt.	3808.02		3808.02	432.51	432.51	
xxix. Innovative Works Recommended by EPRC	State Govt.	200.00		200.00	0.00		
xxx.Under Twelfth Finance Commission	State Govt.	6000.00		6000.00	0.00		
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	State Govt.	76432.00		76432.00	337.24	337.24	
xxxii. Water Supply arrangement under Sahbhagita Scheme	State Govt.	350.00		350.00	40.93	40.93	
xxxiii. Prorata for Jaipur Bisalpur	State Govt.	0.03		0.03	0.00		
xxxiv. State Partnership Programme	State Govt.	0.03		0.03	0.00		
xxxv. Nagaur Lift Canal	State Govt.	8500.00		8500.00	5922.79	5922.79	
xxxvi. Pokran Phalsoon Water Supply Project	State Govt.	9600.00		9600.00	0.00		
xxxvii. WSP from Chhapi to Jhalawar & Jhalarapatan	State Govt.	5500.00		5500.00	17.74	17.74	
xxxviii. Tonk, Uniara & Deoli from Bisalpur Dam	State Govt.	0.01		0.01	0.00		
xxxix. Narmada Water Supply Proj.Phase I	State Govt.	2500.00		2500.00	293.51	293.51	
xxxx. Narmada Water Supply Project Phase II	State Govt.	5400.00		5400.00	0.00		
xxxxi. Chambal Project, Bharatpur Phase II	State Govt.	0.02		0.02	0.00		
xxxxii. Barmer Lift WS Project Phase II	State Govt.	0.05		0.05	0.00		
xxxxiii. Laxmangarh-Churu Water Supply	State Govt.	200.01		200.01	0.00		
xxxxiv. Nagaur Lift Canal Phase II	State Govt.	11542.82		11542.82	0.00		
xxxxv. Rajgarh - Bundi Water Supply	State Govt.	1394.01		1394.01	0.00		
xxxxvi. State Share in the WS Imp. Project to be taken up on PPP mode	State Govt.	0.03		0.03	0.00		
xxxxvii. Scheme/Project funded through JMMURM/UIDSSMT and Other Agencies	State Govt.	0.03		0.03	200.01		200.01
xxxxviii. Water Supply to SEZ Jaipur	State Govt.	4303.00		4303.00	900.48		900.48
xxxxix. Indroka-Manmklas Datiwara Project	State Govt.	3000.00		3000.00	0.00		
xxxx. Leftover works of providing 1/3 of district for Kota City		0.00			995.07		995.07
xxxxi. One Days/Two days Stages of Ajmer City		0.00			0.00		
xxxxii. Safely Measures works for Ajmer Bisalpur		0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xxv. Const. Of Coffe Dam Isarda	39.00	39.00		0.01	0.01		0.01	0.01	
xxvi. Sarwar- Nasirabad Pipeline Project	668.94	668.94		95.00	95.00		0.01	0.01	
xxvii. Ramganjmandi Pachpahar WS Project	0.00			0.01	0.01		200.00	200.00	
xxviii. Dewas Water Supply Scheme	1000.00	1000.00		0.01	0.01		0.01	0.01	
xxix. Innovative Works Recommended by EPRC	0.01	0.01		0.01	0.01		0.01	0.01	
xxx.Under Twelfth Finance Commission	4000.00	4000.00		8000.00	8000.00		0.01	0.01	
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	0.01	0.01		0.01	0.01		681.00		681.00
xxxii. Water Supply arrangement under Sahbhagita Scheme	25.00	25.00		5.00	5.00		50.00	50.00	
xxxiii. Prorata for Jaipur Bisalpur	0.00			0.00			0.00		
xxxiv. State Partnership Programme	0.01	0.01		0.01	0.01		0.01	0.01	
xxxv. Nagaur Lift Canal	1500.00	1500.00		500.00	500.00		70.00	70.00	
xxxvi. Pokran Phalsoon Water Supply Project	0.01	0.01		3300.00	3300.00		0.01	0.01	
xxxvii. WSP from Chhapi to Jhalawar & Jhalarapatan	1950.00	1950.00		1000.00	1000.00		1200.00	1200.00	
xxxviii. Tonk, Uniara & Deoli from Bisalpur Dam	0.01	0.01		0.01	0.01		0.01	0.01	
xxxix. Narmada Water Supply Proj.Phase I	50.00	50.00		0.01	0.01		100.00	100.00	
xxxx. Narmada Water Supply Project Phase II	0.00			0.00			0.00		
xxxxi. Chambal Project, Bharatpur Phase II	0.00			0.00			0.00		
xxxxii. Barmer Lift WS Project Phase II	0.01	0.01		0.01	0.01		0.01	0.01	
xxxxiii. Laxmangarh-Churu Water Supply	0.00			0.00			0.00		
xxxxiv. Nagaur Lift Canal Phase II	0.00			0.00			0.00		
xxxxv. Rajgarh - Bundi Water Supply	0.01	0.01		10.00	10.00		0.01	0.01	
xxxxvi. State Share in the WS Imp. Project to be taken up on PPP mode	0.01	0.01		0.01	0.01		0.01	0.01	
xxxxvii. Scheme/Project funded through JMMURM/UIDSSMT and Other Agencies	156.00	156.00		500.00	500.00		400.00	400.00	
xxxxviii. Water Supply to SEZ Jaipur	1300.00	1300.00		221.00	221.00		0.01	0.01	
xxxxix. Indroka-Manmklas Datiwara Project	0.01	0.01		0.01	0.01		0.01	0.01	
xxxx. Leftover works of providing 1/3 of district for Kota City	1200.00	1200.00		970.00	970.00		1100.00	1100.00	
xxxxi. One Days/Two days Stages of Ajmer City	0.01		0.01	200.00		200.00	0.02		0.02
xxxxii. Safely Measures works for Ajmer Bisalpur	0.01		0.01	65.00		65.00	333.00	333.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xxxx. Scheme / Project funded through JNNURM					0.00		
xxxxi. BOT based recycling of waste water					0.00		
xxxxii. UWSS, Jodhpur					0.00		
xxxxiii. Fluoride Control Proj. Bhinay Masuda	State Govt.	0.00			15.00	15.00	
Total Urban Water Supply		240240.04	101009.98	139230.06	43272.36	41176.80	2095.56
2. Rural Water Supply							
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	State Govt.	49056.75	49056.75		17852.44	17852.44	
ii. Tribal Sub Plan area	State Govt.	4650.00	4650.00		1344.27	1344.27	
iii. Establishment Expenditure-Field Staff	State Govt.	500.01		500.01	4350.22	4350.22	
iv. Churu,Bisau W.S.Proj.through PMC,Churu	State Govt.	450.00	450.00		-0.44	-0.44	
v. W. Supply in SC/ST Basties	State Govt.	3000.00	3000.00		331.08	331.08	
vi. Other Tools and Plants incl. Rep. of Vehicles	State Govt.	0.00			0.00		
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/ Hanumangarh Districts	State Govt.	250.03	250.03		352.57	352.57	
viii . Improvement of Mains/Exploration	State Govt.	2850.00	2850.00		0.00		
ix. Registration fee for Training attending Seminars & Conferences	State Govt.	75.00	75.00		0.00		
x. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	State Govt.	1500.00	1500.00		3.13	3.13	
xi. Summer Augmentation Works							
a) Repairing of handpumps	State Govt.	11248.00	11248.00		1830.52	1830.52	
b) Transportation of water	State Govt.	8800.00	8800.00		1011.45	1011.45	
c) Hiring of wells	State Govt.	360.00	360.00		14.41	14.41	
d) Repairing of Pumps & Motors	State Govt.	7000.00	7000.00		839.02	839.02	
xii. Replacement of pumps & Motors	State Govt.	2750.00	2750.00		281.43	281.43	
xiii. Mod. Revitalisation and Rejuvenation of Schemes, Mach. Filter plants etc.	State Govt.	2500.00	2500.00		214.94	214.94	
xiv. Purchase of Rigs (State Share)	State Govt.	1500.00	1500.00		0.00		
xv. PMGY	State Govt.	0.00			0.00		
xvi. HRD Cell	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xxxx. Scheme / Project funded through JNNURM	1000.00	1000.00		1023.00	1023.00		840.00	840.00	
xxxxi. BOT based recycling of waste water	200.00		200.00			0.01	0.01	0.01	
xxxxii. UWSS, Jodhpur	0.00			0.00			1000.00		1000.00
xxxxiii. Fluoride Control Proj. Bhinay Masuda	0.00			0.00			0.00		
Total Urban Water Supply	54079.04	53879.02	200.02	52139.99	51874.99	265.01	44099.01	42417.99	1681.02
2. Rural Water Supply									
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	10064.10	10064.10		12591.36	12591.36		16000.00	16000.00	
ii. Tribal Sub Plan area	1200.00	1200.00		1400.00	1400.00		1650.00	1650.00	
iii. Establishment Expenditure-Field Staff	1488.48	1488.48		1488.48	1488.48		1488.51	1488.51	
iv. Churu,Bisau W.S.Proj.through PMC,Churu	0.01	0.01		0.01	0.01		0.01	0.01	
v. W. Supply in SC/ST Basties	400.00	400.00		310.00	310.00		400.00	400.00	
vi. Other Tools and Plants incl. Rep. of Vehicles	0.00			0.00			0.00		
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/ Hanumangarh Districts	10.01	10.01		160.00	160.00		150.00	150.00	
viii . Improvement of Mains/Exploration	300.00	300.00		200.00	200.00		300.00	300.00	
ix. Registration fee for Training attending Seminars & Conferences	2.00	2.00		1.50	1.50		2.00	2.00	
x. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	25.00	25.00		5.00	5.00		10.00	10.00	
xi. Summer Augmentation Works									
a) Repairing of handpumps	1200.00	1200.00		1550.00	1550.00		1624.15	1624.15	
b) Transportation of water	1100.00	1100.00		1200.00	1200.00		1275.00	1275.00	
c) Hiring of wells	25.00	25.00		65.99	65.99		25.00	25.00	
d) Repairing of Pumps & Motors	800.00	800.00		700.00	700.00		750.00	750.00	
xii. Replacement of pumps & Motors	250.00	250.00		250.00	250.00		300.00	300.00	
xiii. Mod. Revitalisation and Rejuvenation of Schemes, Mach. Filter plants etc.	250.00	250.00		250.00	250.00		250.00	250.00	
xiv. Purchase of Rigs (State Share)	50.00	50.00		50.00	50.00		250.00	250.00	
xv. PMGY	0.00			0.00			0.00		
xvi. HRD Cell	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xvii. Rejuvenation of Computers	State Govt.	0.00			0.00		
xviii. Inf. Edu. & Comm. Activities for Environmental Improvement	State Govt.	1600.00	1600.00		37.45	37.45	
xix. Rep. of Old diffictive & Polluted Pipe Line & Other improvement for better facility to consumers	State Govt.	2000.00	2000.00		196.32	196.32	
xx. Recycling of Waste Water	State Govt.	375.00	375.00		0.00		
xxi. O & M of RWSS -Establishment.	State Govt.	20467.98		20467.98	0.00		
xxii. Reguvenation of Rigs	State Govt.	0.00			16.68	16.68	
xxiii. Fuloride Control - Kekri- Sarwar Phase I	State Govt.	0.00			0.00		
xxiv. Fuloride Control - Nasirabad Phase I & II	State Govt.	718.00	718.00		0.00		
xxv. Fuloride Control - Bhinay Masooda Phase I	State Govt.	0.00			0.00		
xxvi. Chambal Dholpur Bharatpur Project	State Govt.	1770.00		1770.00	275.21	275.21	
xxvii. State Share for Quality W.S.Scheme	State Govt.	0.00			0.00		
xxviii. Barmer Lift W.S. Scheme	State Govt.	0.00			0.00		
xxix. Bisalpur - Dudu W.S. Project(1352 villages)	State Govt.	6248.00		6248.00	1535.49	1535.49	
xxx. Chambal - Baler S.Madhopur W.S. Project	State Govt.	8200.00		8200.00	930.64	930.64	
xxxi.Aapni Yojana Ph-II (EAP)	State Govt.	40500.00		40500.00	0.00		
xxxii. W.S.arrangement under Sahbhagita Scheme	State Govt.	300.01		300.01	0.00		
xxxiii. Const. of Coffor Dam - Isarda	State Govt.	450.00		450.00	1050.00	1050.00	
xxxiv. Domestic deffuoridification plant, community handpump attached deffuoridation plant	State Govt.	700.00		700.00	188.30	188.30	
xxxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area	State Govt.	2000.00		2000.00	196.19	196.19	
xxxvi. Const. of 30 no. of atifical recharge structure by GWD	State Govt.	493.00		493.00	0.00		
xxxvii. Total Sanitation	State Govt.	10000.00		10000.00	388.48	388.48	
xxxviii. WS project for 216 Village of Tehsil Ramganjmandi,Pachpahar and Bhainsroad Garh from RPS Dam	State Govt.	4036.00		4036.00	5099.03	5099.03	
xxxix. FCP-Kekri Sarwar Phase - II	State Govt.	307.00		307.00	183.87	183.87	
xxxx. FCP-Arain-Kishangarh WS Project	State Govt.	3117.00		3117.00	1400.00	1400.00	
xxxxi. FCP-Bhinay Masooda Phase - II & III	State Govt.	2100.00		2100.00	900.00	900.00	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xvii. Rejuvenation of Computers	0.00			0.00			0.00		
xviii. Inf. Edu. & Comm. Activities for Environmental Improvement	50.00	50.00		50.00	50.00		50.00	50.00	
xix. Rep. of Old diffeective & Polluted Pipe Line & Other improvement for better facility to consumers	200.00	200.00		150.00	150.00		200.00	200.00	
xx. Recycling of Waste Water	0.01	0.01		0.01	0.01		0.00	0.00	
xxi. O & M of RWSS -Establishment.	2032.28	2032.28		1448.90	1448.90		1844.26	1844.26	
xxii. Reguvenation of Rigs	0.00			0.00			0.00		
xxiii. Fuloride Control - Kekri- Sarwar Phase I	40.00	40.00		35.00	35.00		189.00	189.00	
xxiv. Fuloride Control - Nasirabad Phase I & II	200.00	200.00		115.00	115.00		280.00	280.00	
xxv. Fuloride Control - Bhinay Masooda Phase I	50.00	50.00		10.00	10.00		0.00		
xxvi. Chambal Dholpur Bharatpur Project	500.00	500.00		100.00	100.00		700.00	700.00	
xxvii. State Share for Quality W.S.Scheme	0.00			0.00			0.00		
xxviii. Barmer Lift W.S. Scheme	0.01	0.01		0.01	0.01		1400.00	1400.00	
xxix. Bisalpur - Dudu W.S. Project(1352 villages)	800.00	800.00		1840.00	1840.00		3300.00	3300.00	
xxx. Chambal - Baler S.Madhpor W.S. Project	800.00	800.00		0.01	0.01		500.00	500.00	
xxxi.Aapni Yojana Ph-II (EAP)	10.00	10.00		0.01	0.01		20.00	20.00	
xxxii. W.S.arrangement under Sahbhagita Scheme	0.01	0.01		0.01	0.01		0.01	0.01	
xxxiii. Const. of Coffor Dam - Isarda	0.01	0.01		0.00			0.00		
xxxiv. Domestic deffuoridification plant, community handpump attached deffuoridation plant	100.00	100.00		178.00	178.00		100.00	100.00	
xxxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area	200.00	200.00		200.00	200.00		200.00	200.00	
xxxvi. Const. of 30 no. of atifical recharge structure by GWD	0.01	0.01		0.01	0.01		0.01	0.01	
xxxvii. Total Sanitation	1500.00	1500.00		750.00	750.00		1500.00	1500.00	
xxxviii. WS project for 216 Village of Tehsil Ramganjmandi,Pachpahar and Bhainsroad Garh from RPS Dam	125.00	125.00		125.00	125.00		0.01	0.01	
xxxix. FCP-Kekri Sarwar Phase - II	250.00	250.00		0.01	0.01		100.00	100.00	
xxxx. FCP-Arain-Kishangarh WS Project	400.00	400.00		500.00	500.00		400.00	400.00	
xxxxi. FCP-Bhinay Masooda Phase - II & III	186.00	186.00		100.00	100.00		384.00	384.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
xxxxii. Jawai Pali Jalor WS Project (NABARD)	State Govt.	0.00			7600.41	7600.41	
xxxxiii. Dang Area WS Project (NABARD)	State Govt.	1800.01		1800.01	274.22	274.22	
xxxxiv. Narmada WS Project	State Govt.	0.00			1.71	1.71	
xxxxv. Under Twelfth Finance Commission	State Govt.	5250.00		5250.00	0.00		
xxxxviii. Janta Jal Yojana	State Govt.	3300.00		3300.00	249.11	249.11	
xxxix. Nagaur Lift Canal	State Govt.	0.00			0.00		
xxxx. Pokaran Phalsoond W.S. Project	State Govt.	0.00			0.00		
xxxxi. Bageri-ka-Naka (Rajsamand) 206 villages (NABARD)	State Govt.	2103.00		2103.00	3188.98		3188.98
xxxxii. Matching State Share for Bharat Nirman (SRWSP) Quality Water Supply Scheme	State Govt.	0.05		0.05	0.00		
xxxxiii. State Partnership Programme	State Govt.	0.05		0.05	0.00		
xxxxiv. WS project funded by World Bank	State Govt.	0.05		0.05	0.00		
xxxxv. Laxmangarh-Churu Water Supply	State Govt.	2850.00		2850.00	0.00		
xxxxvi. Raj. Integrated Fluorosis-Mitigation Ph-II	State Govt.	1849.07		1849.07	0.00		
xxxxvii. Chamba-Dholpur-Bharatpur WS Project Phase II	State Govt.	4600.00		4600.00	0.00		
xxxxviii. Desalination Project	State Govt.	42558.00		42558.00	0.00		
xxxxix. Tonk Uniara Deoli WSP from Bisalpur		0.00			0.00		
xxxxx. WSP from Chhapi to Jhalawar & Jhalrapatan (NABARD)		0.00			4549.78		4549.78
li. WSP funded by World Bank		0.00			0.00		
lii. RWSS of Jayal of Matasuku (NABARD)		0.00			0.00		
liii. FCP Ajmer-Pesagan Water Supply Project		0.00			0.00		
liv. FCP Aspur, Dungerpur and Sagwara of District Dungerpur from Kamla Amba Water Supply Project		0.00			0.00		
lv. RWSS of Gulendi Jhalawar (NABARD)		0.00			0.00		
lvi. RWSS of Kalikhar Jhalawar (NABARD)		0.00			0.00		
lvii. RWSSof Kolayat Tehsil		0.00			0.00		
lviii. Ummad Sagar Dhawa Samdari Ph.I		0.00			0.00		
lix. RWSS Kolayat (Nokha)		0.00			0.00		
lx. RWSS Khudiyala Jiyabari Agoli		0.00			0.00		
lxi. RWSS Tribal Area of Suratgarh		0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
xxxxii. Jawai Pali Jalor WS Project (NABARD)	1375.00	1375.00		1375.00	1375.00		1625.00	1625.00	
xxxxiii. Dang Area WS Project (NABARD)	1500.00	1500.00		339.00	339.00		0.01	0.01	
xxxxiv. Narmada WS Project	0.01	0.01		2050.00	2050.00		800.00	800.00	
xxxxv. Under Twelfth Finance Commission	3762.00	3762.00		5502.00	5502.00		0.01	0.01	
xxxxviii. Janta Jal Yojana	350.00	350.00		400.00	400.00		400.00	400.00	
xxxix. Nagaur Lift Canal	0.01	0.01		2500.00	2500.00		1500.00	1500.00	
xxxx. Pokaran Phalsoond W.S. Project	0.00			0.00			200.00	200.00	
xxxxi. Bageri-ka-Naka (Rajsamand) 206 villages (NABARD)	3750.00	3750.00		3750.00	3750.00		2200.00	2200.00	
xxxxii. Matching State Share for Bharat Nirman (SRWSP) Quality Water Supply Scheme	0.00			0.00			0.00		
xxxxiii. State Partnership Programme	0.01		0.01	0.00			0.00		
xxxxiv. WS project funded by World Bank	0.00			0.00			0.00		
xxxxv. Laxmangarh-Churu Water Supply	0.00		0.00	0.00			0.00		
xxxxvi. Raj. Integrated Fluorosis-Mitigation Ph-II	0.00			0.00			0.00		
xxxxvii. Chamba-Dholpur-Bharatpur WS Project Phase II	0.00			0.00			0.00		
xxxxviii. Desalination Project	0.00			0.00			0.00		
xxxxix. Tonk Uniara Deoli WSP from Bisalpur	0.01	0.01		0.01	0.01		0.01	0.01	
xxxxx. WSP from Chhapi to Jhalawar & Jhalrapatan (NABARD)	5800.00	5800.00		5800.00	5800.00		2114.00	2114.00	
li. WSP funded by World Bank	0.00			0.00			0.00		
lii. RWSS of Jayal of Matasuku (NABARD)	4500.00		4500.00	4500.00		4500.00	6000.00	6000.00	
liii. FCP Ajmer-Pesagan Water Supply Project	0.01		0.01	0.00			0.00		
liv. FCP Aspur, Dungerpur and Sagwara of District Dungerpur from Kamla Amba Water Supply Project	200.00		200.00	400.00		400.00	119.00	119.00	
lv. RWSS of Gulendi Jhalawar (NABARD)	0.01		0.01	0.01		0.01	400.00	400.00	
lvi. RWSS of Kalikhar Jhalawar (NABARD)	0.01		0.01	100.00		100.00	1000.00	1000.00	
lvii. RWSSof Kolayat Tehsil	0.00			0.00			0.00		
lviii. Ummad Sagar Dhawa Samdari Ph.I	0.00		.	2295.00		2295.00	1400.00	1400.00	
lix. RWSS Kolayat (Nokha)	0.00		.	0.00			0.00		
lx. RWSS Khudiyala Jiyabari Agoli	0.00		.	0.00			0.00		
lxi. RWSS Tribal Area of Suratgarh	0.00		.	400.00		400.00	150.00	150.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
lxii. Sarwar -Nasaribad Pipeline Project		0.00			0.00		
lxiii. Barmer Lift Canal Proj. Phase II (EAP)		0.00			0.00		
lxiv. Indroka Manaklo Dantiwara WSP					0.00		
lxv. Panshla Dhewra Chirai - 20 villages					0.00		
lxvi. Dher Harlaya Bhedwsllya - 73 Villages					0.00		
lxvii. Tinwari Mathania Osian					0.00		
lxviii. Indroka Manakhao Khangta WSP					0.00		
lxix. RWSS Keru Beru Jolyall Ph. II					0.00		
lxx. Dewas Project Phase II					0.00		
lxxi. Rewa W.S. Project, Jhalawar					0.00		
lxv. Deeg Water Supply Project	State Govt.	876.00		876.00	0.00		
Total Rural Water Supply		267058.01	100682.78	166375.23	56686.91	48948.15	7738.76
3. Low Cost Sanitation	State Govt.	950.00	950.00		0.00		
4. Training Instt. for Engineering Subordinates	State Govt.	344.50	290.00	54.50	49.91	49.91	
Total Sewerage and Water Supply		508592.55	202932.76	305659.79	100009.18	90174.86	9834.32
D. Housing							
3. Rental Housing	State Govt.	1500.00	347.92	1152.08	299.42	299.42	
5. Rental Housing for Rural	State Govt.	0.00			0.00		
6. Housing Development Project	State Govt.	0.00			0.00		
7. Police Housing	State Govt.	1800.00	200.00	1600.00	232.92	92.03	140.89
8. Rajasthan Housing Board	PSC	75000.00	75000.00		32436.27	32436.27	
9. Judicial Housing	State Govt.	2500.00	200.00	2300.00	0.85	0.85	
Total Housing		80800.00	75747.92	5052.08	32969.46	32828.57	140.89
E. Urban Development							
1. Town Planning	State Govt.	240.01		240.01	0.00		
2. Integrated Dev. of Small and Medium Towns	State Govt.	270.01		270.01	30.00	30.00	
3. National Capital Region	State Govt.	0.05	0.05		0.00		
5. S.J.S.R.Y.	LSG	2500.00	2500.00		706.23	706.23	
6. Special Grant for Urban Renewal	LSG	8000.00	8000.00		1499.94	1499.94	
7. Jawahar Lal Nehru Urban Renewal Mission (JNURM)	LSG	51882.00	51882.00		11451.40	11451.40	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
lxii. Sarwar -Nasaribad Pipeline Project	200.00		200.00	100.00		100.00	2600.00	2600.00	
lxiii. Barmer Lift Canal Proj. Phase II (EAP)	0.00		0.00	0.01		0.01	0.01	0.01	
lxiv. Indroka Manaklo Dantiwara WSP	0.00			3000.00	3000.00		500.00	500.00	
lxv. Panshla Dhewra Chirai - 20 villages	0.00			0.00			500.00	500.00	
lxvi. Dher Harlaya Bhedwslya - 73 Villages	0.00			0.00			500.00	500.00	
lxvii. Tinwari Mathania Osian	0.00			0.01	0.01		1000.00	1000.00	
lxviii. Indroka Manakhao Khangta WSP	0.00			0.01	0.01		5000.00	5000.00	
lxix. RWSS Keru Beru Jolyall Ph. II	0.00			0.01	0.01		0.01	0.01	
lxx. Dewas Project Phase II	0.00			2000.00	2000.00		3000.00	3000.00	
lxxi. Rewa W.S. Project, Jhalawar	0.00			0.01	0.01		300.00	300.00	
lxv. Deeg Water Supply Project	0.01	0.01		0.01	0.01		0.01	0.01	
Total Rural Water Supply	46045.01	41144.97	4900.04	60335.39	52540.37	7795.02	66950.02	66950.02	0.00
3. Low Cost Sanitation	0.01		0.01	0.01	0.01		0.01	0.01	
4. Training Instt. for Engineering Subordinates	50.00	50.00		71.35	71.35		90.60	90.60	
Total Sewerage and Water Supply	100174.06	95073.99	5100.07	112546.74	104486.72	8060.03	111139.64	109458.62	1681.02
D. Housing									
3. Rental Housing	296.61	296.61		239.31	239.31		276.43	276.43	
5. Rental Housing for Rural	0.00		0.00	0.01	0.01		0.01	0.01	
6. Housing Development Project	0.00			0.00			0.00		
7. Police Housing	0.01	0.01		2017.00	2017.00		8706.48	8706.48	
8. Rajasthan Housing Board	14000.00	14000.00		25000.00	25000.00		25000.00	25000.00	
9. Judicial Housing	500.00	500.00		122.40	122.40		109.84	109.84	
Total Housing	14796.62	14796.62	0.00	27378.72	27378.72	0.00	34092.76	34092.76	0.00
E. Urban Development									
1. Town Planning	35.00	35.00		0.01	0.01		25.00	25.00	
2. Integrated Dev. of Small and Medium Towns	230.00	230.00		0.02	0.02		0.02	0.02	
3. National Capital Region	0.01	0.01		0.03	0.03		0.03	0.03	
5. S.J.S.R.Y.	600.00	600.00		600.00	600.00		600.00	600.00	
6. Special Grant for Urban Renewal	0.01	0.01		9000.00	9000.00		0.01	0.01	
7. Jawahar Lal Nehru Urban Renewal Mission (JNURM)	11500.00	11500.00		18701.55	18701.55		13000.00	13000.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
		1	2	3	4	5	6
8. Urban Infra. Dev. Scheme for small & medium Towns (UIDSMT)	LSG	44047.09	44047.09		6427.11	6427.11	
9. Integrated Housing & Slum Dev. Prog. (IHSDP)	LSG	33655.90	33655.90		6558.56	6558.56	
10. Dewas Project stage-II for UWSS for Udaipur	State Govt.	2856.04	2856.04		324.00	324.00	
11. Construction of LSG Buildings	LSG	250.00	250.00		141.15	141.15	
12. Aid of UITS-Jaipur Dev. Authority	PSE	158300.00		158300.00	39000.00	39000.00	
13. Capital Investment in Land Dev. Co.	LSG	0.00			0.00		
14. Incentive to Local Bodies	LSG	0.00			0.00		
15. RUIDP Phase-I	LSG	40600.01	40600.01		30271.00	30271.00	
16. Grants for Municipal Bodies - EFC	LSG	0.00			0.00		
17. National Lake Conservation	LSG	0.00			0.00		
18. Grant for Municipal Bodies (SFC)	LSG	28925.00	28925.00		5785.00	5785.00	
20. Sahari Jan Sahabhagita Yojana	LSG	12000.00	12000.00		1500.00	1500.00	
22. RUDIP Phase-II (EAP)	LSG	150000.00		150000.00	409.00	409.00	
23. Water Drainage Scheme for Churu City	LSG	0.00			250.00	250.00	
25. Mukti Dham Yojana		0.00			127.04		127.04
26. Nirmal Ghat Yojana		0.00			33.55		33.55
27. Const. of Sheds in Urban for Labours					0.00		
28. Int. Subsidy to Self Help Group in Urban					0.00		
29. Rajasthan Mission on Urban Poverty					0.00		
30. Investment in Amanishah Dev. Commission					0.00		
31. Haritage Walk Project	LSG	6525.00	6525.00		1000.00	1000.00	
32. Urban Local Bodies					0.00		
Total Urban Development		540051.11	231241.09	308810.02	105513.98	105353.39	160.59
F. Information and Publicity							
1. Direction & Administration	State Govt.	25.00		25.00	4.95		4.95
2. Tribal Sub Plan Scheme	State Govt.	8.85		8.85	1.50		1.50
3. Information Centre	State Govt.	37.00		37.00	2.47		2.47
4. Field Publicity	State Govt.	44.15		44.15	7.81		7.81
5. Capital Works	State Govt.	85.00	7.00	78.00	6.87		6.87
Total Information and Publicity		200.00	7.00	193.00	23.60	0.00	23.60

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
8. Urban Infra. Dev. Scheme for small & medium Towns (UIDSMT)	7220.00	7220.00		5453.05	5453.05		7744.00	7744.00	
9. Integrated Housing & Slum Dev. Prog. (IHSDP)	6000.00	6000.00		7546.76	7546.76		6000.00	6000.00	
10. Dewas Project stage-II for UWSS for Udaipur	714.00	714.00		0.00			0.00		
11. Construction of LSG Buildings	0.01	0.01		0.01	0.01		0.01	0.01	
12. Aid of UITS-Jaipur Dev. Authority	28500.00		28500.00	37500.00		37500.00	41000.00		41000.00
13. Capital Investment in Land Dev. Co.	0.00		0.00	0.02		0.02	0.02		0.02
14. Incentive to Local Bodies	0.01		0.01	0.02		0.02	0.02		0.02
15. RUIDP Phase-I	35000.00	35000.00		30000.00	30000.00		2000.00	2000.00	
16. Grants for Municipal Bodies - EFC	0.00			0.00			0.00		
17. National Lake Conservation	0.01		0.01	791.25	791.25		250.01	250.01	
18. Grant for Municipal Bodies (SFC)	5785.00	5785.00		7541.00	7541.00		5785.00	5785.00	
20. Sahari Jan Sahabhagita Yojana	1500.00	1500.00		900.00	900.00		100.00	100.00	
22. RUDIP Phase-II (EAP)	10000.00		10000.00	2000.00		2000.00	30000.00	30000.00	
23. Water Drainage Scheme for Churu City	0.01	0.01		29.01	29.01		30.00	30.00	
25. Mukti Dham Yojana	50.00		50.00	200.00		200.00	0.02	0.02	
26. Nirmal Ghat Yojana	50.00		50.00	97.50		97.50	0.02	0.02	
27. Const. of Sheds in Urban for Labours	1.00		1.00	186.30		186.30	75.00	75.00	
28. Int. Subsidy to Self Help Group in Urban	1.00		1.00	0.01		0.01	0.01	0.01	
29. Rajasthan Mission on Urban Poverty	1.00		1.00	0.01		0.01	0.01	0.01	
30. Investment in Amanishah Dev. Commission	1.00		1.00	0.01		0.01	0.01	0.01	
31. Haritage Walk Project	0.01	0.01		0.01	0.01		0.01	0.01	
32. Urban Local Bodies	0.00			0.00			107819.00		107819.00
Total Urban Development	107188.07	68584.05	38604.02	120546.57	80562.70	39983.87	214428.20	65609.20	148819.00
F. Information and Publicity									
1. Direction & Administration	0.00			0.00			0.00		
2. Tribal Sub Plan Scheme	0.00			0.00			0.00		
3. Information Centre	0.00			0.00			0.00		
4. Field Publicity	0.00			0.00			0.00		
5. Capital Works	4.00	4.00		14.00	14.00		0.01		0.01
Total Information and Publicity	4.00	4.00	0.00	14.00	14.00	0.00	0.01	0.00	0.01

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
G. Labour and Labour Welfare							
1. Craftsmen Training							
i. Direction & Administration -							
Strengthening of Directorate and Exam.Cell/ Regional Office etc.	State Govt.	1073.35		1073.35	26.35		26.35
ii. Craftsmen Training Scheme							
a. Consolidation & Strength.of existing ITI's and Opening of New ITIs	State Govt.	4154.24	2834.96	1319.28	1221.26	833.76	387.50
b. Constt. of ITI's Building	State Govt.	744.66	118.50	626.16	54.03	54.03	
c. Centre of Excellence	State Govt.	437.50	37.50	400.00	5.19	5.19	
d. Conversion of SCVT trades into NCVT trades	State Govt.	2000.00		2000.00	54.51	54.51	
e. Estt. of Regional Office at Bharatpur	State Govt.	255.60		255.60	0.00		
f. Introduction of Driver cum Machine trade	State Govt.	551.85		551.85	0.00		
g. Estt. of Instructor Training Centre at Jodhpur	State Govt.	309.60		309.60	0.00		
h. Transfer of ITIs (TSP to State Plan)	State Govt.	23.20	23.20		37.34		37.34
Total ii		8476.65	3014.16	5462.49	1372.33	947.49	424.84
Total Craftsmen Training		9550.00	3014.16	6535.84	1398.68	947.49	451.19
2. Employment							
i. Direction & Administration							
a. Maintenance of computer/Computerisation of Employment Exchange/OE	State Govt.	0.00			12.25	12.25	
b. Other Survey Training etc.	State Govt.	12.00	12.00		0.00		
ii. Employment Service							
a. General Exchange/Regional Setup	State Govt.	45.25	45.25		0.00		
b. Coaching-cum-Guidance Centre for SC/ST	State Govt.	0.00			0.00		
iii. Self Employment Services	State Govt.	59.75	59.75		0.00		
iv. Spl. Employment exchange for physical handicapped persons	State Govt.	0.00			27.19	27.19	
v. School of Animation and RMOL					308.72	308.72	
vi. Unemployment Allowance (Akshat Yojana)					471.35	471.35	
v. Rojgar Mela/Workshop/Studies	State Govt.	85.00	85.00		0.00		
vi. Const. of Sharam Shakti Bhawan	State Govt.	0.00			0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
G. Labour and Labour Welfare									
1. Craftsmen Training									
i. Direction & Administration -									
Strengthening of Directorate and Exam.Cell/ Regional Office etc.	13.77	13.77		33.20	33.20		39.49	39.49	
ii. Craftsmen Training Scheme									
a. Consolidation & Strength.of existing ITI's and Opening of New ITIs	1082.34	1082.34		795.49	795.49		588.14	588.14	
b. Constt. of ITI's Building	98.40	98.40		9.31	9.31		39.52	39.52	
c. Centre of Excellence	27.74	27.74		21.38	21.38		12.52	12.52	
d. Conversion of SCVT trades into NCVT trades	0.00			27.50	27.50		0.00		
e. Estt. of Regional Office at Bharatpur	0.00			0.00			0.00		
f. Introduction of Driver cum Machine trade	0.00			0.00			0.00		
g. Estt. of Instructor Training Centre at Jodhpur	0.00			0.00			0.00		
h. Transfer of ITIs (TSP to State Plan)	0.00			0.00			0.00		
Total ii	1208.48	1208.48	0.00	853.68	853.68	0.00	640.18	640.18	0.00
Total Craftsmen Training	1222.25	1222.25	0.00	886.88	886.88	0.00	679.67	679.67	0.00
2. Employment									
i. Direction & Administration									
a. Maintenance of computer/Computerisation of Employment Exchange/OE	0.01	0.01		3.20	3.20		3.22	3.22	
b. Other Survey Training etc.	3.20	3.20		15.14	15.14		0.01	0.01	
ii. Employment Service									
a. General Exchange/Regional Setup	3.71	3.71		3.31	3.31		3.31	3.31	
b. Coaching-cum-Guidance Centre for SC/ST	0.00			0.00			0.00		
iii. Self Employment Services	0.00			0.00			0.00		
iv. Spl. Employment exchange for physical handicapped persons	27.00	27.00		31.69	31.69		38.66	38.66	
v. School of Animation and RMOL	0.06	0.06		0.00			0.00		
vi. Unemployment Allowance (Akshat Yojana)	1300.00	1300.00		1410.00	1410.00		901.68	901.68	
v. Rojgar Mela/Workshop/Studies	3.11	3.11		3.13	3.13		3.11	3.11	
vi. Const. of Sharam Shakti Bhawan	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
vii. Construction of Exchange Building	State Govt.	83.00	83.00		2.14	2.14	
Total Employment		285.00	285.00	0.00	821.65	821.65	0.00
3. Labour Commissioner's Office							
i. Strength.of Adm.setup (Computerisation)	State Govt.	64.00	64.00		4.99	4.99	
ii. Labour Court & Tribunal	State Govt.	60.00	60.00		7.98	7.98	
iii. Const. of houses for Bidi Labourers/Const. Works	State Govt.	310.00	102.00	208.00	105.78	105.78	
iv. Labour Welfare (JBY)		25.00	25.00		8.30	8.30	
v. Vishwakarma Contributory Pension Scheme	State Govt.	0.00			3.28		3.28
Total Labour Commissioner's Office		459.00	251.00	208.00	130.33	127.05	3.28
4. Factory and Boilers							
i. Strengthening of Factories Inspectorate	State Govt.	0.00			0.00		
ii. Safety Museum & Training Centre	State Govt.	0.00			0.00		
iii. Construction of Office Building	State Govt.	68.00		68.00	0.00		
iv. Industrial Hygiene Laboratory	State Govt.	0.00			0.00		
Total Factory and Boilers		68.00	0.00	68.00	0.00	0.00	0.00
5. Bonded Labour	State Govt.	10.00	10.00		0.00		
6. Registration of Unemployed Engineering Graduates and Diploma Holders	State Govt.	7.00		7.00	0.00		
Total Labour & Labour Welfare		10379.00	3560.16	6818.84	2350.66	1896.19	454.47
H. Social Security and Welfare of SC/ST/OBC							
1. Welfare of Scheduled Castes							
a. Education							
i. Scholarship to Post-Matric Students	State Govt.	22381.30	22381.30		4606.25	4606.25	
ii. Maintenance of Hostels/ New Hostel	State Govt.	0.01	0.01		0.00		
iii. Book Bank	State Govt.	87.50	87.50		17.50	17.50	
iv. Scholarships to Children those Persons are Engaged in Unclean Occupations	State Govt.	1800.00	1800.00		445.82	445.82	
v. Const. of Boys Hostel Buildings	State Govt.	4050.00	4050.00		557.16	557.16	
vi. Const. of Departmental Buildings	State Govt.	0.01	0.01		0.00		
vii. Const. of Staff Qr. In Resi. Scheme	State Govt.	0.01	0.01		0.00		
viii. Modernisation,Upgrad.and Strengthening of hostel	State Govt.	4500.00	4500.00		224.00	224.00	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
vii. Construction of Exchange Building	0.01	0.01		0.01	0.01		0.01	0.01	
Total Employment	1337.10	1337.10	0.00	1466.48	1466.48	0.00	950.00	950.00	0.00
3. Labour Commissioner's Office									
i. Strength.of Adm.setup (Computerisation)	0.01	0.01		0.02	0.02		5.03	0.03	5.00
ii. Labour Court & Tribunal	10.00	10.00		10.79	10.79		10.89	10.89	
iii. Const. of houses for Bidi Labourers/Const. Works	0.03	0.03		16.01	16.01		0.02	0.02	
iv. Labour Welfare (JBY)	15.00	15.00		0.01	0.01		0.01	0.01	
v. Vishwakarma Contributory Pension Scheme	50.00	50.00		58.43	58.43		14.05	14.05	
Total Labour Commissioner's Office	75.04	75.04	0.00	85.26	85.26	0.00	30.00	25.00	5.00
4. Factory and Boilers									
i. Strengthening of Factories Inspectorate	0.00			0.00			0.00		
ii. Safety Museum & Training Centre	0.00			0.00			0.00		
iii.Construction of Office Building	4.95	4.95		0.01	0.01		1.00	1.00	
iv. Industrial Hygiene Laboratory	0.00			0.00			0.00		
Total Factory and Boilers	4.95	4.95	0.00	0.01	0.01	0.00	1.00	1.00	0.00
5. Bonded Labour	1.00	1.00		0.01	0.01		1.00	1.00	
6. Registration of Unemployed Engineering Graduates and Diploma Holders	0.00			0.00			0.00		
Total Labour & Labour Welfare	2640.34	2640.34	0.00	2438.64	2438.64	0.00	1661.67	1656.67	5.00
H. Social Security and Welfare of SC/ST/OBC									
1. Welfare of Scheduled Castes									
a. Education									
i. Scholarship to Post-Matric Students	1400.00	1400.00		4737.60	4737.60		4737.60	4737.60	
ii. Maintenance of Hostels/ New Hostel	0.02	0.02		0.02	0.02		0.00		
iii. Book Bank	17.50	17.50		17.50	17.50		17.50	17.50	
iv. Scholarships to Children those Persons are Engaged in Unclean Occupations	300.00	300.00		574.40	574.40		574.40	574.40	
v. Const. of Boys Hostel Buildings	564.35	564.35		275.00	275.00		116.80	116.80	
vi. Const. of Departmental Buildings	0.01	0.01		24.80	24.80		238.00		238.00
vii. Const. of Staff Qr. In Resi. Scheme	0.01	0.01		105.00		105.00	150.00	150.00	
viii. Modernisation,Upgrad.and Strengthening of hostel	786.76	786.76		630.70	630.70		893.90	893.90	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
ix. Maintinace of Resi. School	State Govt.	2451.01	2451.01		0.00		
x. Running of College level Hostel	State Govt.	200.00		200.00	18.14		18.14
xi. Const. Of College Level Hostel Building	State Govt.	0.01	0.01		5.98	5.98	
xii. Const. Girls Hostel Buildings	State Govt.	650.00	650.00		32.19	32.19	
Total a		36119.85	35919.85	200.00	5907.04	5888.90	18.14
b. Other Expenditures							
i. Sambal Gram Vikas	State Govt.	2500.00	2500.00		100.00	100.00	
ii. Protection of Civil Rights Act	State Govt.	1500.00	1500.00		148.25	148.25	
iii. Share Capital to RSCSTFDCC	State Govt.	500.00	500.00		0.00		
iv. Matching Assistance to RSCSTFDCC	State Govt.	0.01	0.01		100.00	100.00	
v. Share Capital to National Minority Finance Dev. Corporation	State Govt.	300.00	300.00		0.00		
vi. Margin Money/ State Gurantee to RSCSTFDCC	State Govt.	0.01	0.01		0.00		
vii. Incentive to Inter cast Marring	State Govt.	25.00	25.00		9.70	9.70	
viii. Asstt. for interest to RSCSTFDCC for Swawlamban Yojana	State Govt.	400.00	400.00		0.00		
ix Assistance to Sahayog Scheme	State Govt.	400.00	400.00		99.30	99.30	
x Assistance to SC/ST Commission	State Govt.	0.00			20.00	20.00	
xi Assistance to Anupriti Yojana	State Govt.	150.00	150.00		26.47	26.47	
xii Assistance to Palanahar Yojana		1945.00	1945.00		792.00	792.00	
xiii. Incentive to SC/ST scholars of BPL families	State Govt.	0.00			0.00		
Total b		7720.02	7720.02	0.00	1295.72	1295.72	0.00
Total 1		43839.87	43639.87	200.00	7202.76	7184.62	18.14
2. Welfare of Scheduled Tribes							
a. Education							
i. Post Matric Scholarship	State Govt.	26100.00	26100.00		4056.55	4056.55	
ii. Pre-examination Training Centre	State Govt.	0.00			0.00		
iii. Maintiance Hostels	State Govt.	0.01	0.01		0.00		
iv. Protection of Civil Rights	State Govt.	450.00	450.00		31.68	31.68	
v. Opening of New Hostel	State Govt.	0.01	0.01		0.00		
vi. Const. of Girls Hostel Building	State Govt.	750.00	750.00		101.01	101.01	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
ix. Maintinace of Resi. School	0.01	0.01		0.00			0.00		
x. Running of College level Hostel	56.00	56.00		25.00	25.00		69.50	69.50	
xi. Const. Of College Level Hostel Building	54.84	54.84		170.40	170.40		60.00	60.00	
xii. Const. Girls Hostel Buildings	71.46	71.46		21.80	21.80		27.40	27.40	
Total a	3250.96	3250.96	0.00	6582.22	6477.22	105.00	6885.10	6647.10	238.00
b. Other Expenditures									
i. Sambal Gram Vikas	100.00	100.00		200.00	200.00		400.00	400.00	
ii. Protection of Civil Rights Act	150.00	150.00		126.00	126.00		150.00	150.00	
iii. Share Capital to RSCSTFDCC	0.01	0.01		0.01	0.01		0.01	0.01	
iv. Matching Assistance to RSCSTFDCC	100.00	100.00		100.00	100.00		150.00	100.00	50.00
v. Share Capital to National Minority Finance Dev. Corporation	0.01	0.01		0.00			156.20	156.20	
vi. Margin Money/ State Gurantee to RSCSTFDCC	0.01	0.01		0.00			0.01	0.01	
vii. Incentive to Intercast Marrige	5.00	5.00		15.00	15.00		25.00	25.00	
viii. Asstt. for interest to RSCSTFDCC for Swawlamban Yojana	0.01	0.01		0.00			0.01	0.01	
ix. Assistance to Sahayog Scheme	150.00	150.00		280.00	280.00		300.00	300.00	
x. Assistance to SC/ST Commission	0.00			0.00			0.00		
xi. Assistance to Anupriti Yojana	60.00	60.00		200.00	200.00		200.00	200.00	
xii. Assistance to Palanahar Yojana	2600.00	2600.00		1500.00	1500.00		2000.00	2000.00	
xiii. Incentive to SC/ST scholars of BPL families	0.00			0.00			0.00		
Total b	3165.04	3165.04	0.00	2421.01	2421.01	0.00	3381.23	3331.23	50.00
Total 1	6416.00	6416.00	0.00	9003.23	8898.23	105.00	10266.33	9978.33	288.00
2. Welfare of Scheduled Tribes									
a. Education									
i. Post Matric Scholarship	1344.87	1344.87		4142.70	4142.70		4142.70	4142.70	
ii. Pre-examination Training Centre	0.00			0.00			0.00		
iii. Maintiance Hostels	0.01	0.01		0.01	0.01		0.00		
iv. Protection of Civil Rights	40.00	40.00		40.00	40.00		40.00	40.00	
v. Opening of New Hostel	0.01	0.01		0.00			0.00		
vi. Const. of Girls Hostel Building	2.06	2.06		16.70	16.70		16.40	16.40	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
vii Const. of Boys Hostel Building	State Govt.	1600.00	1600.00		299.71	299.71	
viii. Const. Of College Level Hostel Building	State Govt.	0.01	0.01		23.57	23.57	
ix. Assistance to Anupriti Scheme	State Govt.	385.00	385.00		75.67	75.67	
x. Running of college level hostel building	State Govt.	150.00	30.00	120.00	11.62		11.62
xi. Book Bank	State Govt.	87.50	87.50		17.50	17.50	
Total 2		29522.53	29402.53	120.00	4617.31	4605.69	11.62
3. Welfare of Other Backward Classes							
a. Assistance to Gadia Lohar for Raw Material	State Govt.	15.00	15.00		1.50	1.50	
b.Share Capital to Raj. Other Backward Classed Finance & Coop. Dev.	State Govt.	389.00	389.00		0.00		
c. Share Capital to RMFDC	State Govt.	500.00	500.00		3.00		3.00
d. Special Integrated Scheme for Gadiya Luhar	State Govt.	600.00	600.00		197.62	197.62	
e. Post- Matric Scholarship	State Govt.	4000.00	4000.00		145.08	145.08	
f. Margin Money to ROBCFDCC	State Govt.	300.00	300.00		45.78	45.78	
g. Margin Money to RMFDC	State Govt.	250.00	250.00		30.00	30.00	
h Matching Assistance to RMFDC	State Govt.	0.00			0.00		
i. Davharayan Yojana					0.00		
i Const. of Boys Hostel Building	State Govt.	105.00	105.00		70.33	70.33	
j. Pre Matric Scholarship for Minorities					0.00		
Total 3		6159.00	6159.00	0.00	493.31	490.31	3.00
Total Welfare of Backward Classes		79521.40	79201.40	320.00	12313.38	12280.62	32.76
I. Res.School for Dis-advantaged Group (EAP)	State Govt.	0.01	0.01		632.24	632.24	
J. Residential Schools for Disadvantage Groups Phase-II (EAP)	State Govt.	15510.00	15510.00		0.00		
k. Tribal Area Development Department							
a. Tribal Area Development	State Govt.	202.00	190.00	12.00	9.59	9.59	
b. Integrated Wasteland Dev.Proj.(Dungarpur)	State Govt.	0.00			0.00		
c. Maharashtra Pattern	State Govt.	56000.00	29746.96	26253.04	7679.92	5529.59	2150.33
Total TAD		56202.00	29936.96	26265.04	7689.51	5539.18	2150.33
L. Social Welfare							
i. Education & Welfare of Handicapped Persons							
a. Assistance for Prosthetic Aid	State Govt.	757.50	757.50		60.22	60.22	
b. Scholarship to Disable Persons	State Govt.	840.00	840.00		85.99	85.99	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
vii Const. of Boys Hostel Building	136.99	136.99		136.00	136.00		59.80	59.80	
viii. Const. Of College Level Hostel Building	4.17	4.17		1.40	1.40		0.60	0.60	
ix. Assistance to Anupriti Scheme	88.00	88.00		150.00	150.00		200.00	200.00	
x. Running of college level hostel building	42.00	42.00		25.00	25.00		48.20	48.20	
xi. Book Bank	17.50	17.50		17.50	17.50		17.50	17.50	
Total 2	1675.61	1675.61	0.00	4529.31	4529.31	0.00	4525.20	4525.20	0.00
3. Welfare of Other Backward Classes									
a. Assistance to Gadia Lohar for Raw Material	2.00	2.00		2.00	2.00		2.50	2.50	
b.Share Capital to Raj. Other Backward Classed Finance & Coop. Dev.	0.01	0.01		0.00			100.00	100.00	
c. Share Capital to RMFDC	0.01	0.01		0.01	0.01		100.00	100.00	
d. Special Integrated Scheme for Gadiya Luhar	200.00	200.00		215.00	215.00		250.00	250.00	
e. Post- Matric Scholarship	154.44	154.44		157.40	157.40		157.40	157.40	
f. Margin Money to ROBCFDCC	45.00	45.00		25.00	25.00		45.00	45.00	
g. Margin Money to RMFDC	30.00	30.00		30.00	30.00		40.00	40.00	
h Matching Assistance to RMFDC	0.00			0.00			4.00	4.00	
i. Davharayan Yojana	0.00			2031.43		2031.43	2821.75	2821.75	
i Const. of Boys Hostel Building	59.25	59.25		63.70	63.70		123.90	15.90	108.00
j. Pre Matric Scholarship for Minorities	0.00			0.00			225.00		225.00
Total 3	490.71	490.71	0.00	2524.54	493.11	2031.43	3869.55	3536.55	333.00
Total Welfare of Backward Classes	8582.32	8582.32	0.00	16057.08	13920.65	2136.43	18661.08	18040.08	621.00
I. Res.School for Dis-advantaged Group (EAP)	35.01	35.01		549.00	549.00		250.00	250.00	
J. Residential Schools for Disadvantage Groups Phase-II (EAP)	0.01	0.01		0.00			0.01	0.01	
k. Tribal Area Development Department									
a. Tribal Area Development	33.00	33.00		10.00	10.00		33.00	33.00	
b. Integrated Wasteland Dev.Proj.(Dungarpur)	0.00			0.00			0.00		
c. Maharashtra Pattern	8000.00	5605.25	2394.75	7400.00	5442.18	1957.82	6104.31	5189.64	914.67
Total TAD	8033.00	5638.25	2394.75	7410.00	5452.18	1957.82	6137.31	5222.64	914.67
L. Social Welfare									
i. Education & Welfare of Handicapped Persons									
a. Assistance for Prosthetic Aid	84.00	84.00		99.00	99.00		134.00	134.00	
b. Scholarship to Disable Persons	170.00	170.00		120.00	120.00		170.00	170.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
c. State level award in the field of handicapped Child Welfare	State Govt.	5.00	5.00		0.21	0.21	
d. Identification of Disabled	State Govt.	72.00	72.00		12.00	12.00	
e. Polio Correction Camp	State Govt.	480.00	480.00		48.72	48.72	
f. Distt. Rehabilitation Centre	State Govt.	50.00	50.00		10.00	10.00	
g. Camp for Marriages of handicapped	State Govt.	490.00	490.00		87.00	87.00	
h. Asst.to Disabled for Transportation	State Govt.	75.00	75.00		0.00		
i. Aid to Disabled for Kiosks Allotment	State Govt.	500.00	500.00		49.96	49.96	
j. Sports Prog. for Disabled	State Govt.	50.00	50.00		5.79	5.79	
k. Aid to disabled persons for Self emp.and Training	State Govt.	25.00	25.00		4.50	4.50	
l. Aid to Vol.Agencies for the Welfare of Disabled	State Govt.	0.01	0.01		0.00		
m. Aid to Deaf,Dumb & Visually Disabled	State Govt.	25.00	25.00		0.00		
n. Concession to Identified Disabled Families under Astha Scheme	State Govt.	40.00	40.00		1.84	1.84	
o. ITI Center for Disabled/Asstt. to Disabled Pensioners for Self Employment	State Govt.	0.00			3.90		3.90
Total i		3409.51	3409.51	0.00	370.13	366.23	3.90
ii. Child Welfare							
a. Prev. and Control of Juvenile Delinquency (J.J.Act)	State Govt.	9720.00	9720.00		206.16	108.16	98.00
b. Sch. to children of leprosy affected families	State Govt.	6.00	6.00		1.36	1.36	
c. Speach Theoropy Center/Asstt. to NGO for Infant's home	State Govt.	0.00			2.86		2.86
d. Aid to Sch. For Mant Retd. Boys & Girls	State Govt.	0.00			0.00		
e. Const. Of Observation Home Building	State Govt.	0.01	0.01		47.97	47.97	
f. Resi. School for Disabled Children at Divisional Hqrs.	State Govt.	0.00			0.00		
g. Education to Juvenile & Delinquenl Child	State Govt.	0.00			0.00		
Total ii		9726.01	9726.01	0.00	258.35	157.49	100.86
iii. Women Welfare -							
a. Const.of Mahila Sadan build.-Swayam Sidha	State Govt.	500.00	500.00		25.09	25.09	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
c. State level award in the field of handicapped Child Welfare	1.10	1.10		0.00			1.10	1.10	
d. Identification of Disabled	7.00	7.00		7.00	7.00		7.00	7.00	
e. Polio Correction Camp	90.00	90.00		75.00	75.00		90.00	90.00	
f. Distt. Rehabilitation Centre	20.00	20.00		37.00	37.00		40.00	40.00	
g. Camp for Marriages of handicapped	110.00	110.00		120.00	120.00		137.50	137.50	
h. Asst.to Disabled for Transportation	15.00	15.00		0.00			0.00		
i. Aid to Disabled for Kiosks Allotment	0.01	0.01		0.00			0.00		
j. Sports Prog. for Disabled	20.00	20.00		13.00	13.00		20.00	20.00	
k. Aid to disabled persons for Self emp.and Training	3.20	3.20		9.60	9.60		6.40	6.40	
l. Aid to Vol.Agencies for the Welfare of Disabled	0.01	0.01		0.00			0.00		
m. Aid to Deaf,Dumb & Visually Disabled	10.00	10.00		0.00			0.00		
n. Concession to Identified Disabled Families under Astha Scheme	20.00	20.00		0.00			50.00	50.00	
o. ITI Center for Disabled/Asstt. to Disabled Pensioners for Self Employment	10.00	10.00		5.00	5.00		10.00	10.00	
Total i	560.32	560.32	0.00	485.60	485.60	0.00	666.00	666.00	0.00
ii. Child Welfare									
a. Prev. and Control of Juvenile Delinquency (J.J.Act)	500.00	500.00		200.00	200.00		350.00	350.00	
b. Sch. to children of leprosy affected familes	15.00	15.00		1.00	1.00		6.00	6.00	
c. Speach Theoropy Center/Asstt. to NGO for Infant's home	25.00	25.00		18.00	18.00		18.00	18.00	
d. Aid to Sch. For Mant Retd. Boys & Girls	0.00			0.00			0.00		
e. Const. Of Observation Home Building	0.01	0.01		6.80	6.80		214.70	14.70	200.00
f. Resi. School for Disabled Children at Divisional Hqrs.	0.00			5.00	5.00		20.00	20.00	
g. Education to Juvenile & Delinquenl Child	0.00			0.00			0.00		
Total ii	540.01	540.01	0.00	230.80	230.80	0.00	608.70	408.70	200.00
iii. Women Welfare -									
a. Const.of Mahila Sadan build.-Swayam Sidha	200.00	200.00		20.00	20.00		180.00	180.00	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
b. Mod.& Ren. of Mentally Retarded Women Home	State Govt.	0.01	0.01		0.00		
c. Women Welfare (EFC)	State Govt.	0.00			0.00		
d. Self Employment to Widow & Divorc candidates	State Govt.	0.00			0.00		
e. Running of Swayam Siddha Yojana	State Govt.	100.00	100.00		20.63	20.63	
f. Running of Mahila & Balika Home	State Govt.	0.01	0.01		0.00		
Total iii		600.02	600.02	0.00	45.72	45.72	0.00
iv. Social Security & Others							
a. Seminars, Conference and Purchase of Books	State Govt.	40.00	40.00		3.00	3.00	
b. Public Awareness, Research & Publication	State Govt.	125.00	125.00		22.32	22.32	
c. Training of Deptt Officer & Employees	State Govt.	0.01	0.01		0.00		
d. State Level Award/Function	State Govt.	100.00	100.00		9.28	9.28	
e. Social Security Mission	State Govt.	0.00			0.00		
f. Stipend to Unemployed persons(BPL)	State Govt.	450.00	450.00		40.83	40.83	
g.National Social Assistance Prog.(NSAP)	State Govt.	49018.00	49018.00		9568.09	9568.09	
h.Assistance to Social Welfare Board	State Govt.	200.00	200.00		82.35	82.35	
i. Old Persons Welfare Fund	State Govt.	0.01	0.01		0.00		
j. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	State Govt.	0.01	0.01		0.00		
k. Fuction of NRIs	State Govt.	0.00			0.00		
l. Resi. School for Children whose Parents Working as Baggor	State Govt.	104.00	104.00		108.24	108.24	
m. Resi. School for Children of Migrattee Community	State Govt.	190.00	190.00		195.50	195.50	
n. Jan Shri Bima Yojana	State Govt.	7615.00	7615.00		1802.10	1802.10	
o. Assistance to Food grain to BPL	State Govt.	15000.00	15000.00		150.00	150.00	
p. Deaddication Programme	State Govt.	150.00	150.00		21.06	21.06	
q. Computerisation of HQ & District level	State Govt.	0.01	0.01		11.09	11.09	
r. Running of Resi. School for children whose working as Bagger	State Govt.	264.00	264.00		0.37		0.37
s. Running of Resi. School for children whose working as Pasu palak	State Govt.	265.00	265.00		26.14	26.14	

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
b. Mod.& Ren. of Mentally Retarded Women Home	0.01	0.01		9.43	9.43		0.01	0.01	
c. Women Welfare (EFC)	0.00			0.00			0.00		
d. Self Employment to Widow & Divorc candidates	0.00			0.00			0.00		
e. Running of Swayam Siddha Yojana	36.00	36.00		40.00	40.00		46.00	46.00	
f. Running of Mahila & Balika Home	0.01	0.01		0.00			0.00		
Total iii	236.02	236.02	0.00	69.43	69.43	0.00	226.01	226.01	0.00
iv. Social Security & Others									
a. Seminars, Conference and Purchase of Books	5.00	5.00		3.00	3.00		5.00	5.00	
b. Public Awareness, Research & Publication	20.00	20.00		70.00	70.00		50.00	50.00	
c. Training of Deptt Officer & Employees	0.01	0.01		2.80	2.80		0.00		
d. State Level Award/Function	10.00	10.00		7.00	7.00		10.00	10.00	
e. Social Security Mission	0.00			0.00			0.00		
f. Stipend to Unemployed persons(BPL)	0.00			0.00			0.00		
g. National Social Assistance Prog.(NSAP)	6410.00	6410.00		10954.90	10954.90		8200.00	8200.00	
h. Assistance to Social Welfare Board	50.00	50.00		41.00	41.00		50.00	50.00	
i. Old Persons Welfare Fund	0.01	0.01		0.00			0.01	0.01	
j. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	0.01	0.01		0.00			0.00		
k. Fuction of NRIs	0.00			0.00			0.00		
l. Resi. School for Children whose Parents Working as Baggor	0.01	0.01		44.07	44.07		7.93	7.93	
m. Resi. School for Children of Migrattee Community	0.01	0.01		204.95	204.95		485.45	485.45	
n. Jan Shri Bima Yojana	2648.00	2648.00		1693.10	1693.10		1800.00	1800.00	
o. Assistance to Food grain to BPL	0.01	0.01		0.00			0.00		
p. Deaddication Programme	25.00	25.00		18.70	18.70		25.00	25.00	
q. Computerisation of HQ & District level	20.12	20.12		20.10	20.10		30.00	30.00	
r. Running of Resi. School for children whose working as Bagger	37.55	37.55		21.70	21.70		42.70	42.70	
s. Running of Resi. School for children whose working as Pasu palak	50.30	50.30		51.80	51.80		77.10	77.10	

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
t. Welfare of Deprived classes alongwith SC/ST/OBC/DTNT	State Govt.	150.00	150.00		0.00		
u. Asstt. to Marriage of Widows daughter	State Govt.	0.01	0.01		0.00		
v. Asstt. for marriage of widow eligible to pension					1.35		1.35
w. Asstt. to Children of widow eligible to pension					0.00		
w. Running of hostels for SC/ ST/ DTNT student by NGO					0.00		
v. Assistance to Senior Citizen Board	State Govt.	0.01	0.01		0.00		
w. Estt. of Old Age Homes under PPP Mode					0.00		
x. Asst. to const. of hostels for SC/ ST/ DTNT student by NGO	State Govt.				285.00		285.00
Total iv		73671.06	73671.06	0.00	12326.72	12040.00	286.72
Total Social Welfare		87406.60	87406.60	0.00	13000.92	12609.44	391.48
M. Empowerment of Women & Dev. of Children							
i. Women Development		6500.00	5402.00	1098.00	844.91	834.56	10.35
ii. An integrated project for development of women & Adolescent		0.00			0.00		
ii. Nutrition							
a. ICDS & Other incl. appointment of Sahayogini	State Govt.	77105.00	72084.29	5020.71	13377.62	11882.19	1495.43
b. State Share for Const. of Agan Badi Centre building & others	State Govt.	10395.01		10395.01	0.00		
c. NNM Pilot Project incl. Adolescent Girls	State Govt.	1837.00	1837.00		57.32	57.32	
d. An Integrated Proj. for Dev. Of Women & Adolescent Girls in Rjasthan (EAP)		0.00			0.00		
Total - M		95837.01	79323.29	16513.72	14279.85	12774.07	1505.78
N. Sanik Kalyan Board	State Govt.	1152.00		1152.00	200.00		200.00
Total Social & Community Services		1971983.33	1114041.12	857943.11	383490.34	353190.59	30299.75

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
t. Welfare of Deprived classes alongwith SC/ST/OBC/DTNT	0.01	0.01		4.20	4.20		0.00		
u. Asstt. to Marriage of Widows daughter	0.01	0.01		0.00			0.00		
v. Asstt. for marriage of widow eligible to pension	150.00	150.00		2.00	2.00		5.00	5.00	
w. Asstt. to Children of widow eligible to pension	0.01	0.01		0.00			0.00		
w. Running of hostels for SC/ ST/ DTNT student by NGO	0.01	0.01		0.00			50.00	50.00	
v. Assistance to Senior Citizen Board	0.01	0.01		0.00			0.01	0.01	
w. Estt. of Old Age Homes under PPP Mode	2.00		2.00	115.50		115.50	151.00	151.00	
x. Asst. to const. of hostels for SC/ ST/ DTNT student by NGO	665.00	665.00		695.00	695.00		0.01	0.01	
Total iv	10093.08	10091.08	2.00	13949.82	13834.32	115.50	10989.21	10989.21	0.00
Total Social Welfare	11429.43	11427.43	2.00	14735.65	14620.15	115.50	12489.92	12289.92	200.00
M. Empowerment of Women & Dev. of Children									
i. Women Development	1086.47	1086.47		1406.65	1406.65		1449.77	1349.77	100.00
ii. An integrated project for development of women & Adolescent	0.01		0.01	0.00			0.01	0.01	
ii. Nutrition									
a. ICDS & Other incl. appointment of Sahayogini	14535.01	14535.01		15170.91	15170.91		23597.75	23597.75	
b. State Share for Const. of Agan Badi Centre building & others	3000.00		3000.00	0.00			0.02		0.02
c. NNM Pilot Project incl. Adolescent Girls	363.95	363.95		235.00	235.00		293.00	293.00	
d. An Integrated Proj. for Dev. Of Women & Adolescent Girls in Rjasthan (EAP)	0.00			0.00			0.01		0.01
Total - M	18985.44	15985.43	3000.01	16812.56	16812.56	0.00	25340.56	25240.53	100.03
N. Sanik Kalyan Board	0.03		0.03	40.02	40.02		0.03	0.03	
Total Social & Community Services	381187.73	330927.27	50260.46	426925.05	368375.61	58549.45	554272.19	400661.77	153610.42

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
XI. General Services							
1. State/District Level Administrative Building							
i. Jail Buildings							
a. Jail Building	State Govt.	275.00	3.39	271.61	16.34	4.47	11.87
b. State share for C.S.S.	State Govt.	1628.75		1628.75	793.18	793.18	
c. EFC	State Govt.	0.00			0.00		
ii. Police Buildings							
a. Police Building	State Govt.	650.00		650.00	21.75	0.01	21.74
b. E.F.C.	State Govt.	0.00			0.00		
c. Police Administration	State Govt.	1925.00		1925.00	0.00		
iii. Prosecution Department	State Govt.	99.00	16.06	82.94	14.33	14.33	
iv.a. GAD Building	State Govt.	4000.00	563.23	3436.77	1075.00	1075.00	
b. M.P. Cell	State Govt.	25.00		25.00	3.01	3.01	
c. Raj Bhawan	State Govt.	350.00	17.30	332.70	93.95	9.47	84.48
v Revenue Buildings	State Govt.	385.00	50.00	335.00	26.72	26.72	
vi. Judicial Building							
a. Other Judicial Building	State Govt.	8900.00	3416.04	5483.96	1095.60	1095.60	
b. New Building for High Court Jodhpur	State Govt.	0.05		0.05	0.00		
c. Judicial Academy	State Govt.	310.00	260.00	50.00	35.43	35.43	
d. Judicial Administration	State Govt.	7300.00	6844.83	455.17	1232.63	1232.63	
vii. Commercial Taxes Department	State Govt.	4000.00	4000.00		10399.64	399.97	9999.67
viii. Excise Department	State Govt.	502.00	15.90	486.10	40.44	23.01	17.43
ix. Stamps & Registration Department	State Govt.	150.00	11.45	138.55	9.07	9.07	
x. Raj. State Assembly Building	State Govt.	50.13	50.12	0.01	124.28		124.28
xi. Fiscal Administration (EFC)	State Govt.	0.00			0.00		
xii. Devsthan	State Govt.	600.00		600.00	500.00		500.00
Sub-Total 1		31149.93	15248.32	15901.61	15481.37	4721.90	10759.47
2.i. H.C.M. RIPA	State Govt.	345.00	40.25	304.75	58.49	37.97	20.52
ii. Centre for Good Governance	State Govt.	125.00	125.00		227.53	48.28	179.25
iii. Courps Fund	State Govt.	500.04		500.04	0.00		
3. Administrative Reforms	State Govt.	13.50		13.50	1.40	1.40	
4. Stationary & Printing	State Govt.	0.05		0.05	0.00		
5. Untied Fund for Innovative Scheme	State Govt.	405365.00		405365.00	0.00		

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
XI. General Services									
1. State/District Level Administrative Building									
i. Jail Buildings									
a. Jail Building	200.00	200.00		110.60	110.60		0.02	0.02	
b. State share for C.S.S.	0.01	0.01		0.01	0.01		0.01	0.01	
c. EFC	0.00			0.00			0.00		
ii. Police Buildings									
a. Police Building	0.01	0.01		810.87	810.87		1800.00	1800.00	
b. E.F.C.	0.00			0.00			0.00		
c. Police Administration	0.01	0.01		0.00			0.00		
iii. Prosecution Department	14.46	14.46		14.37	14.37		7.21	7.21	
iv.a. GAD Building	470.06	470.06		370.43	370.43		437.61	437.61	
b. M.P. Cell	4.00	4.00		2.00	2.00		4.50	4.50	
c. Raj Bhawan	0.01		0.01	154.85		154.85	0.01		0.01
v Revenue Buildings	30.00	30.00		16.75	16.75		70.02	0.02	70.00
vi. Judicial Building									
a. Other Judicial Building	175.31	175.31		799.98	799.98		2156.91	2156.91	
b. New Building for High Court Jodhpur	0.01	0.01		60.00	60.00		100.00	100.00	
c. Judicial Academy	57.74	57.74		78.76	78.76		60.01	60.01	
d. Judicial Administration	1399.16	1399.16		1716.96	1716.96		1776.25	1776.25	
vii. Commercial Taxes Department	642.86	642.86		6939.86	6939.86		100.00	100.00	
viii. Excise Department	50.30	50.30		228.58	228.58		57.50	57.50	
ix. Stamps & Registration Department	0.01		0.01	6.20	6.20		0.01	0.01	
x. Raj. State Assembly Building	15.00	15.00		120.60	120.60		15.00	15.00	
xi. Fiscal Administration (EFC)	0.00			0.00			0.00		
xii. Devsthan	634.05	634.05		610.00	610.00		0.01	0.01	
Sub-Total 1	3693.00	3692.98	0.02	12040.82	11885.97	154.85	6585.07	6515.06	70.01
2.i. H.C.M. RIPA	0.01	0.01		0.01	0.01		50.00		50.00
ii. Centre for Good Governance	0.01	0.01		120.14	120.14		0.01	0.01	
iii. Courps Fund	0.01	0.01		0.01	0.01		0.01	0.01	
3. Administrative Reforms	2.00	2.00		2.00	2.00		2.00	2.00	
4. Stationary & Printing	0.01	0.01		0.01	0.01		0.01	0.01	
5. Untied Fund for Innovative Scheme	0.00			0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Imp. Agency State Govt./ Public Sect./ Local Bodies	Eleventh Five Year Plan (2007-12) Projected Outlay (At 2006-07 Prices)			Annual Plan 2007-08 Actual Expenditure		
		Total	Committed	New	Total	Committed	New
1	2	3	4	5	6	7	8
6. Woqf Board	State Govt.	50.04	50.04		46.83	46.83	
7. Disastar Management - Capital Works Under Relief Works	State Govt.	0.05	0.05		0.00		
8. Rajasthan State Breveries Corporation	State Govt.	0.05	0.05		0.00		
9. EPRC	State Govt.	0.00			0.00		
10. Home Guard & Civil Defence	State Govt.	176.04	30.74	145.30	25.44	25.44	
11. Renovation of Sahava Sahib Gurdawara					0.00		
Total-- General Services		437724.70	15494.45	422230.25	15841.06	4881.82	10959.24
Grand Total		7173198.01	3013609.92	4159588.99	1379468.62	1271670.87	107797.75

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Annual Plan 2008-09						Annual Plan 2009-10		
	Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	9	10	11	12	13	14	15	16	17
6. Woqf Board	0.01	0.01		0.00			0.01	0.01	
7. Disastar Management - Capital Works Under Relief Works	0.01	0.01		110.84	110.84		0.03	0.03	
8. Rajasthan State Beveries Corporation	0.01	0.01		0.01	0.01		0.01	0.01	
9. EPRC	0.01		0.01	0.00			0.00		
10. Home Guard & Civil Defence	25.00	25.00		12.53	12.53		3.90	3.90	
11. Renovation of Sahava Sahib Gurdawara	1.00		1.00	115.00	115.00		0.01	0.01	
Total-- General Services	3721.08	3720.05	1.03	12401.37	12246.52	154.85	6641.06	6521.05	120.01
Grand Total	1402000.00	999370.54	402629.46	1491577.00	1042592.92	448984.09	1732100.00	1165674.84	566425.16