

**Draft Annual Plan - 2009- 10
Centrally Sponsored Schemes**

(Rs. In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2007-08 Anti-Expenditure		Annual Plan 2008-09 Agreed Outlay		Annual Plan 2008-09 Anticipated Exp.		Annual Plan 2009-10 Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
I.	Agriculture & Allied Services											
A.	Agriculture Production											
1	Intensive Cotton Development Programme	75	3500.00	1000.00	429.20	123.00	277.43	52.61	205.55	44.90	862.97	52.00
2	Integrated Scheme of Oilseed,Pulses,Oil Pam & Maize (ISOPOM)	75	27600.00	9200.00	4061.00	1200.00	6109.12	2083.71	7315.55	1800.00	7872.96	1800.00
3	Work Plan	90	21150.00	2350.00	2520.00	403.53	2421.27	269.03	2340.00	260.00	2250.00	250.00
4	ATMA Project	90	2250.00	250.00	648.00	72.00	1350.00	150.00	1350.00	150.00	1575.00	175.00
5	Promotion & Strengthening of Agri. Mech.	100					1.32	-	1.32			
6	Strengthening & Modernization of plant quarantine facilities in India	100					6.75	-	6.75			
7	Extention support to central institutes/DOE	100					8.97	-	8.97			
8	Nation projection organic farming	100					7.63	-	7.63			
9	Strengthening & Modernization of Pest mgt approach in India	100					17.38	-	17.38			
10	Other CSS AGRISNET	100					5.00	-	5.00			
11	Development & Strengthening of seed infrastructure	100					45.65	-	45.65			
	Total - Agriculture Production		54500.00	12800.00	7658.20	1798.53	10250.52	2555.35	11303.80	2254.90	12560.93	2277.00
B.	Horticulture Development											
1	National Bamboo Mission	100			73.38		310.85		300.00		900.00	
2	Micro Irrigation Scheme (MIS)	80	16000.00	4000.00	2908.85	713.94	7628.13	725.00	2640.00	660.00	8000.00	2000.00
3	National Horticulture Mission (NHM)	80	21816.67	3850.00	4936.02	731.28	12435.63	768.50	4354.83	768.50	8500.00	1500.00
	Total- Horticulture Development		37816.67	7850.00	7918.25	1445.22	20374.61	1493.50	7294.83	1428.50	17400.00	3500.00
C.	Water shed Development (Work Plan)											
1.	National Water shed Development Programme	90	28350.00	3150.00	499.95	200.00	2084.05	231.56	3464.22	239.97	4050.00	350.00
	Total- Watershed Development		28350.00	3150.00	499.95	200.00	2084.05	231.56	3464.22	239.97	4050.00	350.00
D.	Animal Husbandry											
1	Animal Health & Disease Control Programme (ASCAD)	75	1892.64	900.00	259.69	82.04	382.41	120.01	247.64	75.08	350.01	109.21
2	Sample Survey for Estimation of Livestock Production	50	300.00	300.00	43.96	43.96	44.31	44.31	56.02	56.62	62.08	62.08
3	Veterinary Council (Salary 50:50)	50	250.00	150.00	25.00	10.50	37.50	10.50	18.75	13.50	37.50	14.00
4	National Project on Render pest zero Programme	100	196.10		18.78		38.50		15.00		20.00	
5	Development of careass utilization centre	100	0.01				0.00					

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1	2	3	4	5	6	7	8	9	10	11	12	13
6	Revenue Board (Livestock Census)	100	600.00		276.86		665.00		839.71		400.00	
7	Fodder Development Programme	100	0.01		33.00		0.00					
8	Conservation of Threatened Breeds(Horse show)	100	0.01				0.00					
9	Assistance to State Poultry Farms	80	0.01				0.00				10.00	
	Total Animal Husbandry		3238.78	1350.00	657.29	136.50	1167.72	174.82	1177.12	145.20	879.59	185.29
E.	Fisheries											
1	Fish Farm Development Agency (otherthan base staff salary and contingencies 50:50)	75	120.00	40.00	22.50	7.50	22.50	7.50	20.00	6.67	12.00	4.00
2	Group accident insuranceFor Active Fisherman	50		3.00		0.40				0.43		0.50
i.	Training to farmers	80	12.00	3.00	2.44	0.61	2.00	0.50	2.00	0.50	1.20	0.30
ii.	Estt. of Awarness cente	80			6.00	1.50						
iii.	Establishment of Fish Farmers Training Centre at Rawatbhata	80	12.00	3.00	1.85	1.74	5.05	1.26	10.15	1.26		
iv.	National/State level workshop	80	10.00	2.50	0.37	0.10	0.80	0.20	0.80	0.20	0.80	0.20
v.	Production of documentary films	80	4.00	1.00								
3	Development of model fisherman village	50	100.00	100.00	10.00	10.00	10.00	10.00	0.30	0.30	10.00	10.00
4	Saving cum relief funds	50	15.00	15.00		1.35	3.00	3.00	7.08	7.08	3.35	3.35
5	Establishment of Seed Rearing Unit at Udaipur	75	30.00	10.00	6.00	2.00						
6	Strengthening of post harvesting infrastructure at Udaipur	100	100.00		15.00		15.00		15.00		15.00	
7	National scheme for welfare of fisherman	50										
8	Dev. Of Inland fisheries & aquaculture	75	209.40	69.80								
9	Strengthening of Data base information networking for fisheries sector	100	50.00		7.45		10.00		12.30		13.50	
10	Reservoir fishries subsidy boat & nets	75	12.90	4.30	4.20	1.40	4.20	1.40	4.20	1.40	4.50	1.50
11	Development of water logged area	75	18.00	6.00								
12	Subsidy for cage & Pan culture	75	15.00	5.00	1.50	0.50					0.45	0.15
	Total Fisheries		708.30	262.60	77.31	27.10	72.55	23.86	71.83	17.84	60.80	20.00
F.	Soil Conservation											
	Forest Department											
i.	River Valley Project- Chambal, Dantiwara & Kandana	90	6750.00	750.00	396.00	109.87	1350.00	170.00	1627.29	180.80	900.00	100.00
ii.	River Valley Project - Sahabi/Banas	90	6750.00	750.00	1080.00	120.13	1395.00	180.00	1934.91	215.00	1055.70	117.30
iii.	Soil conservation in the catchment area of Luni Project	90					540.00	60.00	422.10	46.90	294.30	32.70
	Total- Soil Conservation		13500.00	1500.00	1476.00	230.00	3285.00	410.00	3984.30	442.70	2250.00	250.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
	Forestry Sector											
i.	Fuel and Fodder	50										
ii.	Sambhar Wet land Project	100	557.79		187.63	-	125.87		41.35		97.39	
iii.	Integrated Forest Protection Scheme	75	1106.25		120.45	67.75	223.50	74.50	157.00	58.48	187.50	62.50
iv.	Tiger Project Ranthambor	100	4000.00	337.00	245.00	45.00	300.00	50.00	600.00	79.50	345.00	45.00
v.	Tiger Project Sariska	100	4070.00	336.00	395.00	45.00	350.00	50.00	800.00	36.35	1350.00	36.00
vi.	Development of Ghana Bird Sanctuary	100	1300.00		60.00		60.00		32.91		60.00	
vii.	Maintenance of other Sanctuaries	100	11950.00		300.00		400.00		292.18		337.00	37.00
viii.	Development of desert National Park	100	1100.00		50.00		50.00		27.60		50.00	
ix.	Improvement of Zoos	100			0.02		0.02					
	Total Forestry Sector		24084.04	673.00	1358.10	157.75	1509.39	174.50	1951.04	174.33	2426.89	180.50
G.	Cooperation											
1	Credit Cooperatives											
	Scheme for Integrated Cooperative Dev. Project	85	5640.00	1686.65	4227.00	264.88	5127.61	319.37	4652.72	180.00	7962.35	280.00
2	Processing Units											
(i)	Loan to Spinfed	100	5000.00		2140.00		3307.50		2726.57	0.01	0.03	0.01
3	Consumer Cooperatives											
(i)	Margin money/share capital to Bhandar	100	100.00		20.00		20.00					
(ii)	Margin money to confed	100	100.00		20.00		20.00					
(iii)	Loan to confed	100	100.00		20.00		20.00					
4	Cooperation Deptt. - Work Plan	90										
5	Warehousing and Marketing											
a	(i) Rahb. of week primary marketing society (NCDC)	100	200.00									
	(ii) Additional Share Capital to Primary Marketing Societies (NCDC)	100	1000.00		100.00		100.00					
	(iii) Construction of Rural Marketing / Lamps	100	100.00		5.00		1571.40		275.29		0.03	
	(iv) Purchase of share of Lamps (NCDC)	100	500.00		5.00		20.00					
	(v) Margin money to TADCF	100	100.00		5.00							
	(vi) Assistance to Cooperative Institute of Computers	100	10.00		1.00		0.01					
	Total Cooperation		12850.00	1686.65	6543.00	264.88	10186.52	319.37	7654.58	180.01	7962.41	280.01
	Total Agriculture & Allied Services		175047.79	29272.25	26188.10	4259.98	48930.36	5382.96	36901.72	4883.45	47590.62	7042.80
II.	Rural Development											
1	SGSY including Rural Haat	75	17250.00	5750.00	5427.11	1749.56	6110.48	1741.43	6127.48	2121.82	6915.00	1200.00
2	Desert Development Programme Old/New work	75	90000.00	30000.00	9817.75	3612.85	18711.09	5500.00	18711.09	6237.03	9900.00	3300.00
3	SGRY	75	84000.00	28000.00	14100.00	4700.00	14100.00	4700.00				
4	Drought Prone Area Programme Old/New	75	13200.00	4400.00	1395.74	525.98	2392.47	900.00	2392.47	797.49	1500.00	500.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Wasteland Development	11:1	15400.00	1400.00	4732.14	453.72	4847.48	370.00	4847.48	440.68	3850.00	350.00
6	Rural Development & Panchayat											
	i. Training Prog. for newly elected rep. of PRIs	75		0.01				0.01				0.01
	ii. Mid Day Meal	75	196500.00	65500.00	26200.00	6700.00	35000.00	10000.00	32500.00	0.00	35000.00	9500.00
	iii. Rastriya Gram Swarozgar Yojana	75						0.01				0.01
	iv. PURA											0.03
	Total - 6		196500.00	65500.01	26200.00	6700.00	35000.00	10000.02	32500.00	0.00	35000.00	9500.05
7	Land Reforms											
	i. Rationalisation of Minor Irrigation Census	100			17.21		58.81		66.46		142.60	
	ii. Agriculture Census	100	399.34		72.67		169.07		66.66		67.31	
	iii. Board of Revenue											
	a. Strengthening of Rev. Administration	50	429.25	429.25	141.94	141.94	377.79	377.79	285.70	320.00	292.58	292.58
	b. Crop Estimation Survey - F&V	100			371.02		116.00		143.00		525.00	
	c. Land Record Computerisation	100			15.38		21.00		24.00		35.00	
	iv. Settlement	50	105.00	105.00	7.05	7.05	8.00	8.00	8.00	8.00	150.00	150.00
	v. R.R.T.I.	50	0.05	0.05	0.01	0.01	0.01	0.01				4.62
	Total - 7		933.64	534.30	625.28	149.00	750.68	385.80	593.82	328.00	1212.49	447.20
8	Indira Awas Yojana	75	42138.19	18500.00	8888.57	3999.47	12429.38	4196.38	16647.49	5717.82	13672.31	8660.00
9	DRDA Administration	75	10470.00	3490.00	1428.84	519.29	1795.50	598.50	2220.00	740.00	1950.00	649.98
10	National Rural Employment Guarantee Scheme	90	720000.00	80000.00	106100.12	11677.79	396000.00	35000.00	506610.00	44000.00	360000.00	40000.00
	Total Rural Development		1189891.83	237574.31	178715.55	34087.66	492137.08	63392.13	590649.83	60382.84	433999.80	64607.23
III.	Irrigation and Flood Control											
1	Area Development/Aya cut development											
	i. CAD Secretariat	50	194.00	194.00	29.34	29.34	34.56	34.56	44.67	44.67	52.66	52.66
	ii. IGNP, Bikaner											
	a. OFD Works	50	15127.05	20595.92	1656.89	2016.17	1497.60	2717.61	1492.50	1547.02	2192.00	2357.90
	b. Direction & Administration	50	791.45	791.45	162.86	152.55	177.63	243.82	228.71	307.02	240.70	321.92
	c. PIM	50	0.05	0.05	0.01	0.01	0.01	0.01				
	d. Adaptive research & soil survey	50	428.69	1287.30	66.04	105.22	70.79	123.43	82.47	136.07	0.11	0.11
	Total ii		16347.24	22674.72	1885.80	2273.95	1746.03	3084.87	1803.68	1990.11	2432.81	2679.93
	iii. Chambal Kota											
	a. Dir. & Administration	20	530.00	464.99	61.00	102.54	28.82	115.26	37.70	150.81	45.98	183.91
	b. On Farm Development											
	i. Estt.	50	114.96	1420.84	72.16	52.43	56.00	69.13	50.00	148.74	68.00	171.99
	ii. Works	50	2650.00	3631.99	326.56	248.02	288.00	248.00	250.00	264.96	480.00	396.38
	c. Crop Compensation	50		0.05		0.01		0.01		0.01		0.01
	d. Action Research/ PIM	50	647.40	644.40	5.71	2.52	6.01	2.01	6.00	2.00	6.00	2.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
	e. Corection of system deficiencies	50	1600.00	1600.00	558.99		1035.00	1035.00	0.01	0.01	0.01	0.01
	f. Renovation of existing tanks	50	37.50	37.50								
	g. Adaptive Trial	50	25.00	391.73								
	Total iii		5604.86	8191.50	1024.42	405.52	1413.83	1469.41	343.71	566.53	599.99	754.30
	iv. Amar Singh Jassana CAD Project	50	1935.00	3490.60	292.05	800.00	750.00	750.00	448.87	448.87	1350.00	1350.00
	v. Sidhmukh Nohar	50	2200.25	3789.63	407.34	408.84	1000.00	1000.00	488.72	488.72	1800.00	1800.00
	vi. Bisalpur	50	4685.00	4685.00		62.90	908.88	800.00	868.89	404.00	1739.79	1739.79
	Total Irrigation & Flood Control		30966.35	43025.45	3638.95	3980.55	5853.30	7138.84	3998.54	3942.90	7975.25	8376.68
IV.	Industry											
1.	Industry Department											
a	Census of small scale Ind.- Collection of Statistics/ Mont./ Eva.	100	208.50		29.87		35.00		42.20		52.51	
b	Residence of Salt labours	50	0.05	750.00		4.50	0.01	45.00			0.01	0.01
c	Stipend for Diploma Holders	60	0.05	4.80		0.70	0.01	0.96			0.01	
d	Workshed cum housing	100	1040.00				0.01					
e	Thrift fund scheme	50	10.00	10.00			0.01	0.01				
f	Enforcement (Establishment)	100	72.00		16.47		21.00		25.00		31.00	
g	Health package scheme for Handloom Weavers	100	0.01									
h	PMRY scheme	100	710.00		244.46		550.00		7.22		0.01	
i	Tool Room-Cum-Training Centre Jaipur	50					0.01	0.01				
j	Urban Haat	70	0.01				0.01	0.01				
k	Central Instt. of Plastic Engg. Technology	50	0.01	688.00			0.01	0.01		525.00	0.01	0.01
l	Deen Dayal Hath Kargha Protsahan Yojana	75	10.00	10.00	41.65	2.73	0.01	0.01				
m	Commission on sale of the Handloom Cloth	100	190.00		125.55		500.00		734.00		800.00	
n	Model Salt Farm	70					0.01	0.01			0.01	
o	Scheme through D.C. (Handloom Handi Craft)	NF	0.05	0.01			0.01	0.01			0.01	
p	Growth Pole	50	1000.00	1000.00			0.01	0.01	0.01		0.01	0.01
q	International/National fair & Exhibition	50		1000.00		60.00	0.01	60.00		60.00	0.01	50.00
r	Ericulture Development Scheme	50	83.34	71.56			0.01	0.01			0.01	0.01
s	Secsus of SSI	100							76.66		0.01	
t	Udnayi Mitra Scheme	100							19.80		0.01	
u	Integrated Handloom Development	NF							0.01	0.01	175.00	50.00
v	Capital Investment/Subsidy	100			2.63		0.01		0.01		0.01	
	Total Industry Department		3324.02	3534.37	460.63	67.93	1106.14	106.05	904.91	585.01	1058.63	100.04
2	RIICO											
	i.ASIDE SCHEME	NF	5956.98	11.13	1781.85				1353.00		1300.00	11.13

(Rs. In lakhs)

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
	ii. Mini Growth Centre	40	736.63		213.21				140.20			
	iii. Agro Food Park	25	814.91									
	iv. Growth Centre	33.33	896.66	448.33		250.00		198.33		198.33		
	Total RIICO		8405.18	459.46	1995.06	250.00	0.00	198.33	1493.20	198.33	1300.00	11.13
	Total- Industry		11729.20	3993.83	2455.69	317.93	1106.14	304.38	2398.11	783.34	2358.63	111.17
V.	Transport											
1.	Roads											
	i. Inter-State Roads	100	6058.00		1034.93		1000.00		2200.00		1000.00	
	ii. Economic Importance Roads	50	0.01	0.01			0.01	0.01	16.00	16.00	0.01	
	iii. PMGSY	100	263200.00		145545.00		200000.00		180000.00		118000.00	
	Total Transport		269258.01	0.01	146579.93	0.00	201000.01	0.01	182216.00	16.00	119000.01	0.00
VII.	Scientific Services and Research											
1	Entrepreneurship Dev. Project Jodhpur (STED) (50% from 93-94)	50	25.89	25.89								
2	Rajasthan State Council on Science & Technology	100	274.98		39.32		53.40		53.40		91.83	
3	CAPE Project	100	80.00		16.33		16.80		16.80		24.31	
4	NRDMS	100										
5	National Resource Information System NRIs	55	209.15	21.50								
6	Regional Science Centre Jaipur, SRCS Kota, Udaipur	50	575.00	575.00								
7	National River Conservation Plan (NRCP)	70	700.00	300.00			0.01	0.01			0.01	0.01
	Total Scientific Services and Research		1865.02	922.39	55.65	0.00	70.21	0.01	70.20	0.00	116.15	0.01
VIII.	Economic Services											
1	Statistics											
	i. Timely Reporting Scheme of Estimation of Area and Production of Crops	100	292.74	292.74	47.54	47.54	51.00	51.00	160.00		208.00	
	ii. Improvement of Crop Statistics	100	128.60	128.60	19.92	19.92	22.60	22.60	59.00		77.00	
	iii. Third Economic Census (NSS)	100	152.08	-	1.77		0.05		40.13		0.05	
	Total Statistics		573.42	421.34	69.23	67.46	73.65	73.60	259.13	0.00	285.05	0.00
2	Tourism											
	i. Development of Tourist Sites, Fair & Festivals		7000.00	3000.00	1500.01		1500.01		1500.01	NF	1500.01	NF
	ii. Information & Technology Project	50	0.05		12.50		0.01		0.01		0.01	
	iii. Fair & Festival	100			25.00		0.01		25.00	-	5.00	-
	Total Tourism		7000.05	3000.00	1537.51	0.00	1500.03	0.00	1525.02	0.00	1505.02	0.00
3	Food & Civil Supply											
	i. Annapurna	100	0.05									

(Rs. In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2007-08 Anti-Expenditure		Annual Plan 2008-09 Agreed Outlay		Annual Plan 2008-09 Anticipated Exp.		Annual Plan 2009-10 Proposed Outlay	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
	ii. Mod. & Streng. Of Consumer Distt. Forms & State Comm.	100			146.25		141.55		141.55			
	iii. Consumer Awareness	100		-	39.97							
	i v. Consumer club in school	100			83.09							
	Total Food & Civil Supply		0.05	0.00	269.31	0.00	141.55	0.00	141.55	0.00	0.00	0.00
	Total Economic Services		7573.52	3421.34	1876.05	67.46	1715.23	73.60	1925.70	0.00	1790.07	0.00
IX.	Social & Community Services											
A.	Education											
1.	Elementry-Education											
	i. Integrated Edu. for disabled Children & PIED	100	427.40	-	56.13		74.14		74.11		75.40	
	ii. Distt. Institute of Education and Training - DIET	100			1265.52		2261.69		1600.01		1950.00	
	iii. Strengthening of SIERT	50	0.01				0.01					
	iv. Area Intensive Programme	100	0.01				0.01					
	v. Modernisation of Madarsa education	100	0.01									
	vi. Sarva Shiksha Abhiyan	75	418946.13	139648.71	79444.17	42777.63	69986.91	37685.85	96679.70	52058.30	100500.00	67000.00
	vii. DPEP	85	0.01	0.01	2765.00	488.00	-	0.01				
	Total Elementry Education		419373.57	139648.72	83530.82	43265.63	72322.76	37685.86	98353.82	52058.30	102525.40	67000.00
2.	Secondary Education											
	i. National Scholarship at the Sec. Stage for Talented Children of Rural Areas	100	252.00		-	-						
	ii. English Integrated Shiksha	50	41.00	41.00	1.64	1.64	10.00	5.00	7.00	5.00	5.00	5.00
	iii. Award of Scholarship to the Students of High/Higher Sec. School Studying Sanskrit	100	424.00						0.01		0.01	
	iv. Vocationalisation of Sec. Education	75	37.50	12.51								
	v. Estt. of Institute of Advance Study in Education/Centre for Teacher Education	100	1223.00		194.71		212.00		156.69		255.00	
	vi. District center for English in SIERT	100	50.00		7.55		8.83		8.50		10.26	
	vii. Upgrad. of Merit of SC/ST	100	250.00		13.44		25.00		21.30		25.00	
	viii. Improvement of Science Edu.	100										
	ix. Class Project(Computer)	100										
	x. Development of Sanskrit Education	100	0.03									
	xi. Integrated education for disabled children	100	330.00		54.75		77.00		85.00		98.00	
	xii. National Service Scheme	58	621.00	450.00	142.86	102.04	144.00	103.00	144.00	103.00	144.00	103.00
	xiii. Area intensive programme to OBC & Urdu Teachers	100	27.05				5.12		2.12		5.12	
	xiv. Premetric Scholarship (OBC)	50	2630.00	2630.00					0.01		0.01	
	xv. Information & Communication Technology	75	2250.00	750.00			2500.00	833.00	2298.00	700.00	4500.00	1000.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
	Total Secondary Education		8135.58	3883.51	414.95	103.68	2981.95	941.00	2722.63	808.00	5042.40	1108.00
3.	Special Education (Adult)											
	i. Total Literacy Campaign											
	(a) Continuing Education	50	1449.45	1449.45	78.69	78.69	1381.65	1381.65	276.00	276.00	119.00	119.00
	Total Special Education (Adult)		1449.45	1449.45	78.69	78.69	1381.65	1381.65	276.00	276.00	119.00	119.00
4	College Education											
	i. National Service Scheme	58	1015.00	735.00	154.07	109.69	165.71	120.00	165.71	120.00	193.33	140.00
	ii. National Scholarship	100	150.00		11.20	-	-	-	-	-	-	-
	Total College Education		1165.00	735.00	165.27	109.69	165.71	120.00	165.71	120.00	193.33	140.00
5	Sanskrit Education											
	i. Modernisation of Sanskrit Pathshalas	100	350.00									
	ii. Own Programme of State	100										
	Total Sanskrit Education		350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Arts & Culture Department											
	i. Archeology & Museums											
	a. Regional & Local Museum Strengthening	75	75.00	75.00	15.00	15.00	1.00	1.00			109.80	
	ii. Rajasthan State Archives	75	33.75	11.25	3.00	1.00			3.75	1.25		
	iii. Hindi Granth Academy	100	50.00		5.00		10.00		13.50		10.00	
	iv. APRI Tonk	75	19.81	6.60	5.00	1.70	5.00	1.70	1.50	0.50		
	v. Oriental Research Institute, Jodhpur	75	37.50	12.50	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
	vi. Library	75			5.16		9.28		5.37		0.01	
	Total Art & Culture		216.06	105.35	33.17	17.71	25.29	2.71	24.13	1.76	119.82	0.01
	Total Education		430689.66	145822.03	84222.90	43575.40	76877.36	40131.22	101542.29	53264.06	107999.95	68367.01
B.	Medical & Health											
1	National Malaria Eradication Programme (Rural & Urban)	50	3830.00	3830.00	164.00	345.00	164.00	440.50	164.00	262.01	180.00	337.01
2	National Leprosy Eradication Programme	100	0.05									
3	National Trachoma & Blindness Control Programme	100	750.35		190.15		214.73		214.73		236.20	
4	National T.B. Control Programme	50	175.00	175.00	35.00	35.00	35.00	35.00	35.00	25.00	35.00	25.00
5	Goyatra Control Programme	100	55.00		10.09		10.00		18.00		18.00	
6	Food Testing Laboratory	100	0.05		0.01		0.01					
7	Trauma Units in National Highways	100	0.05				0.01				0.01	
8	Rural Health Mission	33	0.05		0.02		0.01					
9	National Family Welfare Programme	100	114753.58		16594.07		21664.85		22885.83		26400.00	
10	NRHM	85			35835.00	4500.00	53532.00	0.01	90000.00	8000.00	115600.00	12400.00
11	Mukhya Mantri Jeevan Raksha Kosh	33	1000.00	1000.00	100.00	200.00	200.00	200.00	200.00	1421.91	200.00	2621.90
12	Drug Testing Laboratory	100	0.05				2.00		2.00		2.00	
13	Ayurved College, Udaipur	100			9.18		10.00					

(Rs. In lakhs)

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
14	Ayurved											
15	a. Reorientation Training Programme/CME	100	36.45								17.38	
	b. Estt. of Durg Testing Lab.	100			13.37		8.81				8.81	
	c. Streng. of Govt. Ayurvedic Pharmacy Ajmer, Bhratpur, Udaipur & Jodhpur	100			65.93		11.67				11.67	
	d. Purchase of essential drugs & medicines for remote rural backward areas dispencires.	100	5000.00		11.07		89.98		89.98			
	e. State Quality Control	100			3.94							
	f. Modernisation of ISM & Homeo Colleges	100	910.00		1264.97						936.00	
	g. Estt. Of Speciality Clinics (Ayush) at PHCs	100					18.97		18.97			
	Total Ayurved		5946.45	0.00	1359.28	0.00	129.43	0.00	108.95	0.00	973.86	0.00
	Total Medical & Health		126510.63	5005.00	54296.80	5080.00	75962.04	675.51	113628.51	9708.92	143645.07	15383.91
C.	Sewerage and Water Supply											
1.	Special Assistance for Urban areas (AUWSP)	50			447.66		147.26	100.00	100.00	450.00	0.01	400.00
2.	Normal ARWSP	50	710330.00	267622.50	65578.47	32499.91	85976.52	56742.00	82358.96	69306.37	100000.00	79999.99
3.	Desert ARWSP	100	237500.00		21984.41		37728.26		31174.00		35000.00	
4.	Monitoring and Investigation Cell	100	250.00	180.00	22.76		30.00		36.64		42.07	
5.	Churu-Bissau Project	75	381.91	100.00	43.37	50.00	231.19	0.01	200.00	0.01	200.00	0.01
6.	Others	100	500.00		300.67							
7.	Rural Drinking Water Supply due to draught situation		1000.00		299.32		500.00		243.20		500.00	
8.	P.M. announcement	90	159.42		145.09		20.02		20.65		10.00	
	Total Sewerage & Water Supply		950121.33	267902.50	88821.75	32549.91	124633.25	56842.01	114133.45	69756.38	135752.08	80400.00
D.	Housing Development											
1.	Judicial Housing/Court Buildings	50	2500.00	2500.00	400.00	400.00	500.00	500.00	122.40	122.40	109.84	109.84
	Total Housing Development		2500.00	2500.00	400.00	400.00	500.00	500.00	122.40	122.40	109.84	109.84
E.	Urban Development											
1.	Integrated Development of Small & Medium Towns	60	405.00	270.01	45.00	30.00	0.01	230.00	0.01	0.02		0.02
2.	National Lake Conservation Plan	70	0.01		35.36		0.01		1846.25	791.25	583.36	250.01
3.	Swarn Jayanti Shehri Rozgar Yojana	75	7500.00	2500.00	2118.71	706.23	2140.69	600.00	1800.00	600.00	1800.00	600.00
4.	JNNURM	100					20.00		32.00		0.01	
	Total Urban Development		7905.01	2770.01	2199.07	736.23	2160.71	830.00	3678.26	1391.27	2383.37	850.03
F.	Labour and Labour Welfare											
1	Craftsman & Training											
a.	Centre of Excellence	75	1312.50	437.50	192.03	5.19	84.01	37.60	64.14	21.38		12.52

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Employment-											
a.	Bonded labour- Relief to Bonded Labourers	50	10.00	10.00	1.00	1.00	1.00	1.00	0.01	0.01	1.00	1.00
b.	Bonded Labour - Survey & Awareness	100	50.00		10.00		10.00					
	Total Labour and Labour Welfare		1372.50	447.50	203.03	6.19	95.01	38.60	64.15	21.39	1.00	13.52
G.	Welfare of Backward Classes											
1	Welfare of Scheduled Castes											
	a. Education											
	i. Post-Matric Scholarships	100	3600.41	22381.30	3304.50	4606.25	2300.00	1400.00	10899.00	4737.60	4000.00	4737.60
	ii. Book Bank for Medical and Engineering College Students	50	87.50	87.50	35.37	17.50	17.50	17.50	17.50	17.50	17.50	17.50
	iii. Scholarships to Students of persons Engaged in Uncleaned Occupations	50	357.50	1800.00		445.82	200.00	300.00	202.30	574.40	500.00	574.40
	iv. Spl. Central Asstt. for Scheduled Castes Component Plan	100	19000.00		4223.15		3500.00		5000.00		3500.00	
	v. Const. of Girls Hostel Building	50	650.00	650.00	7.66	32.19	35.96	71.46	57.50	21.80	345.16	27.40
	vi. Construction of Boys Hostel Building	50	4050.00	4050.00	381.54	557.16	272.70	564.35	511.90	275.00	313.20	116.80
	vii. Protection of Civil Rights Act	50	1500.00	1500.00	145.59	148.25	150.00	150.00	192.90	126.00	150.00	150.00
	viii. Const. of college level hostel building	50	0.01	0.01	4.05	5.98	30.39	54.84	40.00	170.40	23.30	60.00
	ix. Incentive to intercaste marriage	50			4.55	9.70	5.00	5.00	35.50	15.00	25.00	25.00
	Total Welfare of Scheduled Castes		29245.42	30468.81	8106.41	5822.85	6511.55	2563.15	16956.60	5937.70	8874.16	5708.70
2	Welfare of Scheduled Tribes											
	a. Education											
	i. Girl's Hostels Construction	50	750.00	750.00	0.94	101.01	50.00	2.06	66.00	16.70	58.30	16.40
	ii. Construction of Boys Hostel Buildings	50	1600.00	1600.00	100.05	299.71	100.00	136.99	100.00	136.00	235.60	59.80
	iii. Post -Matric Scholarship	100	2982.04	26100.00	2451.82	4056.55	2000.00	4080.71	8091.00	4142.71	3500.00	4142.70
	iv. Protection of Civil Rights Act	50	450.00	450.00	13.59	31.68	40.00	40.00	96.50	40.00	40.00	40.00
	v. Book Bank	50	87.50	87.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50
	vi. Const. of college level hostel building	50	0.01	0.01	19.82	23.57	0.01	4.17	0.60	1.40	0.60	0.60
	Total Welfare of Schedule Tribes		5869.55	28987.51	2603.72	4530.02	2207.51	4281.43	8371.60	4354.31	3852.00	4277.00
3.	Welfare of Other Backward Classes											
	i. Pre/Post Matric Scholarship	100	869.00	4000.00	595.03	145.08	200.01	154.44	824.81	157.40	1500.80	157.40
	ii. Const. of Boys Hostel Building	50	105.00	105.00	81.69	70.33	28.55	59.25	71.90	63.70	126.00	123.90
	iii. Merit-cum-means based scholarship for professional and technical courses of minorities	50					0.01		405.00		405.00	
	iv. Post metric scholarship						0.01		300.00		300.00	
	Total Welfare of Other Backward Classes		974.00	4105.00	676.72	215.41	228.58	213.69	1601.71	221.10	2331.80	281.30
	Total Welfare of Backward Classes		36088.97	63561.32	11386.85	10568.28	8947.64	7058.27	26929.91	10513.11	15057.96	10267.00

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			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
H.	Social Welfare											
1.	Juvenile Justice Act	50	105.00	9720.00	78.34	206.16	200.00	500.00	151.60	200.00	152.00	350.00
2	Observation Homes	50		0.01	47.94	47.13	43.46	0.01	48.93	6.80	259.54	214.70
3	running of after care homes through NGO										10.00	
	Total Social Welfare		105.00	9720.01	126.28	253.29	243.46	500.01	200.53	206.80	421.54	564.70
I.	TAD											
	Economic Upliftment											
	i. Running of TRI Scheme	50	202.00	202.00	9.59	9.59	33.00	33.00	10.00	10.00	33.00	33.00
	ii. Construction of Ashram Hostel in MADA Block (MP)	50	885.00	885.00			177.00	177.00				
	iii. Construction of Ashram Schools	50	450.00	450.00			90.00	0.01				
	iv. Grant in aid for MFP collection	100			65.00		25.00		25.00		65.00	
	v. Grant in aid for Saharia Development	100			77.00		77.00					
	vi. Janshree Bima Yojana	100			37.50		37.50					
	vii. Conservation cum comprehensive plan for Saharia Development	100							1157.49		1280.28	
J.	Nutrition											
1.	I.C.D.S. (83 Projects)	90	95165.40		13707.59		16123.93		22300.00		25290.00	2529.00
2.	WB ICDS III	75			5.00		100.00					
3.	Nutrition ICDS	50	61823.00	61823.00	10000.00	10000.00	12000.00	12000.00	13000.00	13000.00	18000.00	18000.00
K.	Sainik Kalyan Board	50	1152.00	1152.00	200.00	200.00	0.03	0.03	0.01	0.01	0.01	0.01
	Total Social & Community Services		1714970.50	562240.37	265758.36	103378.89	318082.93	118785.66	396792.00	157994.34	450039.10	196518.02
X.	General Services											
1.	Jail Building - Modernisation of Prision Admn.	75	0.01	1628.75	977.25	325.75	0.01	0.01	1082.83	0.01	0.01	0.01
2	Home Guard & Civil Defence	75	0.01	176.04	93.10	34.74	458.00	25.00	168.45		450.00	
3	Police Department- Modernization of Police	75			3790.00				4973.51		8344.61	0.00
	Total General Services		0.02	1804.79	4860.35	360.49	458.01	25.01	6224.79	0.01	8794.62	0.01
	Grand Total		3401302.24	882254.74	630128.63	146452.96	1069353.27	195102.60	1221176.89	228002.88	1071664.25	276655.92