

**Draft Annual Plan - 2010- 11
Centrally Sponsored Schemes**

(Rs. In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2008-09 Actual Expenditure		Annual Plan 2009-10 Agreed Outlay		Annual Plan 2009-10 Anticipated Exp.		Annual Plan 2010-11 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	160.18	36.63	219.67	52.00	170.00	40.00	210.00	43.73
2	Integrated Scheme of Oilseed,Pulses,Oil Pam & Maize (ISOPOM)	75	27600.00	9200.00	3287.76	1095.92	2998.56	1800.00	2998.56	1300.00	4500.00	1500.00
3	Work Plan	90	21150.00	2350.00	2034.33	226.03	1669.01	250.00	1669.00	150.00	1800.00	200.00
4	Dev. & Strengthening of Seed Infra. Facility for Production & Distri. of Seed Component	100					56.37		51.77			
5	ATMA Project	90	2250.00	250.00	119.98	79.09	1126.22	150.00	910.00	100.02	900.00	100.00
6	National Food Security Mission	100			2706.75		5416.10					
7	Others	100			120.06		415.00					
	Total - Agriculture Production		54500.00	12800.00	8429.06	1437.67	11900.93	2252.00	5799.33	1590.02	7410.00	1843.73
B.	Horticulture Development											
1	National Bamboo Mission	100			153.60		340.90		340.90		350.00	
2	Micro Irrigation Scheme (MIS)	80	16000.00	4000.00	3658.28	1244.00	6493.81	2381.00	5400.00	1304.98	6500.00	1600.00
3	National Horticulture Mission (NHM)	80	21816.67	3850.00	4289.49	1583.00	5978.80	1117.00	5978.80	0.03	6800.00	1200.00
4	Nation Mission on Medical Plan	100					481.43		481.43		500.00	
	Total- Horticulture Development		37816.67	7850.00	8101.37	2827.00	13294.94	3498.00	12201.13	1305.01	14150.00	2800.00
C.	Water shed Development (Work Plan)											
1.	National Water shed Development Programme	90	28350.00	3150.00	3464.22	148.58	2250.00	250.00	2773.80	150.46	2250.00	250.00
	Total- Watershed Development		28350.00	3150.00	3464.22	148.58	2250.00	250.00	2773.80	150.46	2250.00	250.00
D.	Animal Husbandry											
1	Animal Health & Disease Control Programme (ASCAD)	75	1892.64	900.00	229.40	70.55	350.01	109.21	250.00	109.00	250.00	110.00
2	Sample Survey for Estimation of Livestock Production	50	300.00	300.00	60.04	60.44	62.08	62.08	80.00	62.08	82.00	82.00
3	Veterinary Council (Salary 50:50)	50	250.00	150.00	18.75	13.50	37.50	14.00	20.00	14.00	20.00	15.00
4	National Project on Render pest zero Programme	100	196.10		9.52		20.00		10.00		10.00	
5	Revenue Board (Livestock Census)	100	600.00		571.44		400.00		265.00		40.00	
6	Others	100	0.04									
	Total Animal Husbandry		3238.78	1350.00	889.15	144.49	869.59	185.29	625.00	185.08	402.00	207.00
E.	Fisheries											
1	Fish Farm Development Agency (otherthan base staff salary and contingencies 50:50)	75	120.00	40.00	5.14	2.58	22.50	7.50			9.00	3.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
2	Group accident insurance For Active Fisherman	50		3.00		0.43		0.50		1.33		1.50
i.	Training to farmers	80	12.00	3.00	4.80	0.20	4.00	1.00	2.00	0.50	2.00	0.50
ii.	Estt. of Awareness centre	80										
iii.	Establishment of Fish Farmers Training Centre at Rawatbhata	80	12.00	3.00	10.15	1.26	6.90		6.90	1.26		
iv.	National/State level workshop	80	10.00	2.50	0.80	0.20			2.00	0.50		
v.	Production of documentary films	80	4.00	1.00			4.00	1.00				
3	Development of model fisherman village	50	100.00	100.00	0.30	0.30	10.00	10.00	15.00	10.00	5.00	5.00
4	Saving cum relief funds	50	15.00	15.00	7.08	7.08	6.65	4.00	10.95	4.00	12.00	12.00
5	Establishment of Seed Rearing Unit at Udaipur	75	30.00	10.00								
6	Strengthening of post harvesting infrastructure at Udaipur	100	100.00		15.00		15.00				15.00	
7	National scheme for welfare of fisherman	50			13.09	13.08						
8	Dev. Of Inland fisheries & aquaculture	75	209.40	69.80								
9	Strengthening of Data base information networking for fisheries sector	100	50.00		11.25		13.50		15.00		15.00	
10	Reservoir fishries subsidy boat & nets	75	12.90	4.30	4.05	1.35	9.00	3.00	9.00	3.00	3.60	1.20
11	Development of water logged area	75	18.00	6.00								
12	Subsidy for cage & Pan culture	75	15.00	5.00								
	Total Fisheries		708.30	262.60	71.66	26.48	91.55	27.00	60.85	20.59	61.60	23.20
F.	Soil Conservation											
	Forest Department											
i.	River Valley Project- Chambal, Dantiwara & Kandana	90	6750.00	750.00	1510.65	167.05	900.00	99.99			1994.40	
ii.	River Valley Project - Sahabi/Banas	90	6750.00	750.00	1820.30	201.68	1055.70	117.31	1358.00	150.00	1700.10	300.00
iii.	Soil conservation in the catchment area of Luni Project	90			436.96	48.69	294.30	32.70			490.50	
	Total- Soil Conservation		13500.00	1500.00	3767.91	417.42	2250.00	250.00	1358.00	150.00	4185.00	300.00
G.	Forestry Sector											
i.	Improvement of Zoos	100									0.02	
ii.	Sambhar Wet land Project	100	557.79		38.22		97.39		95.00		153.27	
iii.	Integrated Forest Protection Scheme	75	1106.25		156.58	52.19	187.50	62.50	120.32	40.11	225.00	75.00
iv.	Tiger Project Ranthambor	100	4000.00	337.00	551.96	78.74	345.00	45.00	345.00	45.00	1300.00	85.00
v.	Tiger Project Sariska	100	4070.00	336.00	540.32	34.45	1680.00	36.00	1680.00	36.00	2000.00	45.00
vi.	Development of Ghana Bird Sanctuary	100	1300.00		27.26		60.00		60.00		130.00	
vii.	Maintenance of other Sancturaries	100	11950.00		332.40		337.00	37.00	337.00	37.00	500.00	40.00
viii.	Development of desert National Park	100	1100.00		24.42		50.00		50.00		80.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13
ix.	Protect of Wild Life outside Protected Area	100					0.02		0.02			
	Total Forestry Sector		24084.04	673.00	1671.16	165.38	2756.91	180.50	2687.34	158.11	4388.29	245.00
H.	Cooperation											
1	Credit Cooperatives											
	Scheme for Integrated Cooperative Dev. Project	85	5640.00	1686.65	2823.44	165.70	7962.04	280.00	5575.78	280.00	7004.98	358.65
2	Processing Units											
(i)	Loan to Spinfed	100	5000.00				0.03	0.01	2031.86	0.01	1160.02	0.01
3	Others	100	2210.00				0.04		85.93		0.04	
	Total Cooperation		12850.00	1686.65	2823.44	165.70	7962.11	280.01	7693.57	280.01	8165.04	358.66
	Total Agriculture & Allied Services		175047.79	29272.25	29217.97	5332.72	41376.03	6922.80	33199.02	3839.28	41011.93	6027.59
II.	Rural Development											
1	SGSY including Rural Haat	75	17250.00	5750.00	5700.71	2121.81	6828.00	1200.00	6648.00	1620.00	6650.00	2250.00
2	Desert Development Programme Old/New work	75	90000.00	30000.00	17246.78	6237.03	9900.00	3300.00	9900.00	3300.00	9900.00	3300.00
3	SGRY	75	84000.00	28000.00								
4	Drought Prone Area Programme Old/New	75	13200.00	4400.00	2690.41	607.62	1500.00	500.00	1500.00	500.00	1500.00	500.00
5	Wasteland Development	11:1	15400.00	1400.00	4799.34	440.68	3850.00	350.00	3850.00	250.00	3850.00	350.00
6	Rural Development & Panchayat											
i.	Training Prog. for newly elected rep. of PRIs	75		0.01				0.01		0.01		0.01
ii.	Mid Day Meal	75	196500.00	65500.00	34069.51	7545.98	44500.00	9500.00	35000.00	7000.00	50000.00	9500.00
iii.	Rastriya Gram Swarozgar Yojana	75						0.01		0.01	0.01	0.01
iv.	PURA							0.03		0.03		
	Total - 6		196500.00	65500.01	34069.51	7545.98	44500.00	9500.05	35000.00	7000.05	50000.01	9500.02
7	Land Reforms											
i.	Rationalisation of Minor Irrigation Census	100			64.86		142.60		139.63		117.01	
ii.	Agriculture Census	100	399.34		64.51		67.31		35.12		69.05	
iii.	Board of Revenue											
a.	Strengthening of Rev. Administration	50	429.25	429.25	123.85	123.85	203.80	203.80	203.80	203.80	206.00	206.00
b.	Crop Estimation Survey - F&V	100			20.40		35.00		32.00		35.00	
c.	Land Record Computerisation	100			84.36		525.00		478.99		748.00	
iv.	Settlement	50	105.00	105.00	7.99	7.99	150.00	150.00	10.00	10.00	150.00	150.00
v.	R.R.T.I.	50	0.05	0.05				4.62		1.00		0.01
	Total - 7		933.64	534.30	365.97	131.84	1123.71	358.42	899.54	214.80	1325.06	356.01
8	Indira Awas Yojana	75	42138.19	18500.00	12467.59	8917.81	18750.36	5460.00	19304.24	5460.00	26469.71	5460.00
9	DRDA Administration	75	10470.00	3490.00	1681.72	739.33	2195.09	649.98	3163.00	649.98	2700.00	649.98
10	National Rural Employment Guarantee Scheme	90	720000.00	80000.00	555799.50	46327.19	914238.80	40000.00	914238.80	40000.00	810000.00	40000.00
	Total Rural Development		1189891.83	237574.31	634821.53	73069.29	1002885.96	61318.45	994503.58	58994.83	912394.78	62366.01

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1	2	3	4	5	6	7	8	9	10	11	12	13
III.	Irrigation and Flood Control											
1	Area Development/Aya cut development											
i.	CAD Secretariat	50	194.00	194.00	40.47	40.47	52.08	52.08	51.40	51.40	53.14	53.14
ii.	IGNP, Bikaner											
a.	OFD Works	50	15127.05	20595.92	1498.98	1512.01	2193.01	2357.90	1642.50	1808.40	542.50	550.66
b.	Gang Canal Project	50					0.08	0.08			880.00	880.00
c.	Direction & Administration	50	791.45	791.45	225.34	225.35	240.70	240.70	240.70	240.70	254.82	254.82
d.	PIM	50	0.05	0.05		0.01	0.01	0.01			0.01	0.01
e.	Adaptive research & soil survey	50	428.69	1287.30	80.13	134.02	0.11	0.11	146.67	146.67	171.43	171.43
	Total ii		16347.24	22674.72	1804.45	1871.39	2433.91	2598.80	2029.87	2195.77	1848.76	1856.92
iii.	Chambal Kota											
a.	Dir. & Administration	20	530.00	464.99	51.38	149.12						
b.	On Farm Development											
i.	Estt.	50	114.96	1420.84		144.56	173.07	173.07	173.07	173.07	94.00	173.07
ii.	Works	50	2650.00	3631.99	256.90	210.30	486.00	390.00	460.00	372.00	470.00	380.00
iii.	Minor Works	50			5.72	5.72	6.00	6.00	6.00	6.00	8.00	8.00
c.	PIM (Training & Managerial Subsidy)	75	647.40	644.40	5.96	1.98	6.00	2.00	6.01	2.01	8.00	4.00
d.	Corection of system deficiencies	50	1600.00	1600.00	968.96	968.96	293.52	293.52	208.83	208.83	147.15	147.15
e.	Correction of System Deficiencies (Establishment)	20					15.56	15.56	15.56	15.56	29.43	29.43
f.	Adaptive Trial	75	25.00	391.73		0.01		0.01			9.00	3.00
	Total iii		5567.36	8153.95	1288.92	1480.65	980.15	880.16	869.47	777.47	765.58	744.65
iv.	Amar Singh Jassana CAD Project	50	1935.00	3490.60	285.52	285.51	1350.00	1350.00	150.00	150.00	1320.00	1320.00
v.	Sidhmukh Nohar	50	2200.25	3789.63	443.48	443.51	1800.00	1800.00	300.00	300.00	1800.00	1800.00
vi.	Bisalpur	50	4685.00	4685.00	76.03	315.06	1739.79	1739.79	800.00	800.00	1418.50	1418.50
	Total Irrigation & Flood Control		30928.85	42987.90	3938.87	4436.59	8355.93	8420.83	4200.74	4274.64	7205.98	7193.21
IV.	Power - RREC											
i.	SPV Programme	100			349.50		500.00		500.00			
ii.	RVE Programme	100			857.02	254.09	392.00	116.00	392.00	97.00	1660.50	
	Total power- RREC		0.00	0.00	1206.52	254.09	892.00	116.00	892.00	97.00	1660.50	0.00
V.	Industry											
1.	Industry Department											
a	Census of small scale Ind.- Collection of Statistics/ Mont./ Eva.	100	208.50		38.92		52.51		61.80		74.00	
b	Residence of Salt labours	50	0.05	750.00			0.01	0.00			0.01	
c	Stipend for Diploma Holders	60	0.05	4.80			0.01				0.01	
d	Workshed cum housing	100	1040.00									
e	Thrift fund scheme	50	10.00	10.00								

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f	Enforcement (Establishment)	100	72.00		21.92		31.00		31.00		40.00	
g	Health package scheme for Handloom Weavers	100	0.01									
h	PMRY scheme	100	710.00		5.97		0.01				0.01	
i	Tool Room-Cum-Training Centre Jaipur	50										
j	Urban Haat	70	0.01									
k	Central Instt. of Plastic Engg. Technology	50	0.01	688.00		0.00	0.01	0.01			0.01	
l	Deen Dayal Hath Kargha Protsahan Yojana	75	10.00	10.00								
m	Commission on sale of the Handloom Cloth	100	190.00		708.90		800.00		12.00		0.01	
n	Model Salt Farm	67					0.01				0.01	
o	Scheme through D.C. (Handloom Handi Craft)	NF	0.05	0.01			0.01				0.01	
p	Growth Pole	50	1000.00	1000.00	23.90		0.01	0.01			0.01	0.01
q	International/National fair & Exhibition	50		1000.00		0.00	0.01	50.00			0.01	
r	Ericulture Development Scheme	50	83.34	71.56			0.01	0.01			0.01	
s	Secsus of SSI	100			42.87		0.01		55.63		0.01	
t	Udnayi Mitra Scheme	100			19.80		0.01		21.80		0.01	
u	Integrated Handloom Development	50			23.43	0.00	175.00	50.00	80.00	36.00	111.21	30.00
v	Capital Investment/Subsidy	50					0.01	0.03			0.01	0.03
w	Cluster Development	100					0.01					
	Total Industry Department		3324.02	3534.37	885.71	0.00	1058.64	100.06	262.23	36.00	225.34	30.04
2	RIICO											
i.	ASIDE SCHEME	NF	5956.98	11.13	927.03		563.04	0.00	1300.00	11.13	1300.00	
ii.	Mini Growth Centre	40	736.63		96.90		126.56		126.56			
iii.	Agro Food Park	25	814.91		130.75							
iv.	Growth Centre	33.33	896.66	448.33								
	Total RIICO		8405.18	459.46	1154.68	0.00	689.60	0.00	1426.56	11.13	1300.00	0.00
	Total- Industry		11729.20	3993.83	2040.39	0.00	1748.24	100.06	1688.79	47.13	1525.34	30.04
VI.	Transport											
1	Transport Department - Computerisation	70					660.00	206.00				
2	Roads											
i.	Inter-State Roads	100	6058.00		2054.65		1000.00		500.00		1000.00	
ii.	Strategic Border Roads	100					0.01				0.01	
iii.	Economic Importance Roads	50	0.01	0.01			1500.00	1500.00			0.01	
iv.	PMGSY	100	263200.00		169553.00		98000.00		80000.00		70000.00	
	Total Transport		269258.01	0.01	171607.65	0.00	101160.01	1706.00	80500.00	0.00	71000.02	
VII.	Scientific Services and Research											

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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		66.84		91.82		102.13		105.59	
3	CAPE Project	100	80.00		19.44		24.31		22.75		22.75	
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
8	SRSAC	100			17.98							
9	Common Effluent Treatment Plants (CETP's)	25									3180.53	31.19
	Total Scientific Services and Research		1865.02	922.39	104.26	0.00	116.14	0.01	124.88	0.00	3308.88	31.20
VIII.	Economic Services											
1	Statistics											
i.	Timely Reporting Scheme of Estimation of Area and Production of Crops	100	292.74	292.74	137.51		208.00		154.64		170.10	
ii.	Improvement of Crop Statistics	100	128.60	128.60	60.27		77.00		66.64		73.30	
iii.	Third Economic Census (NSS)	100	152.08	-	2.04							
iv.	NPI	100			3.94		25.07		25.01		0.01	
v.	MDG	100					10.00		10.01		0.01	
vi.	BSLLD	100					14.20		14.21		0.01	
	Total Statistics		573.42	421.34	203.76	0.00	334.27	0.00	270.51	0.00	243.43	0.00
2	Tourism											
i.	Development of Tourist Sites, Fair & Festivals		7000.00	3000.00	757.11	-	1000.01	NF	1001.01	NF	1000.01	
ii.	Information & Technology Project	50	0.05				0.01		0.01		0.01	
iii.	Tourist Information & Publicity	100			3.00	-	5.00	-	5.00		0.01	
	Total Tourism		7000.05	3000.00	760.11	0.00	1005.02	0.00	1006.02	0.00	1000.03	0.00
3	Food & Civil Supply											
i.	Annapurna	100	0.05									
ii.	Mod. & Streng. Of Consumer Distt. Forms & State Comm.	100			65.86		0.02		75.69			
	Total Food & Civil Supply		0.05	0.00	65.86	0.00	0.02	0.00	75.69	0.00	0.00	0.00
4	Weights & Measures	100			2.46	0.60	0.01				0.01	
	Total Economic Services		7573.52	3421.34	1032.19	0.60	1339.32	0.00	1352.22	0.00	1243.47	0.00
IX.	Social & Community Services											

(Rs. In lakhs)

S.No.	Head/Sub Head of Development Schemes	Central Share (%)	Eleventh Plan 2007-12 Projected Outlay		Annual Plan 2008-09 Actual Expenditure		Annual Plan 2009-10 Agreed Outlay		Annual Plan 2009-10 Anticipated Exp.		Annual Plan 2010-11 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
A.	Education											
1.	Elementary Education											
i.	Integrated Edu. for disabled Children & PIED	100	427.40	-	84.48		75.40		124.54		0.01	
ii.	Distt. Institute of Education and Training - DIET	100			1849.78		2025.40		2602.23		2523.67	
iii.	Sarva Shiksha Abhiyan	65	418946.13	139648.71	105723.15	56927.85	85500.00	57000.00	86415.00	57610.00	76743.59	62790.21
iv.	Others	100	0.04									
	Total Elementary Education		419373.57	139648.71	107657.41	56927.85	87600.80	57000.00	89141.77	57610.00	79267.27	62790.21
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	1.07	1.07	5.00	5.00	5.00	1.00	5.15	0.01
iii.	Award of Scholarship to the Students of High/Higher Sec. School Studying Sanskrit	100	424.00				0.01		87.45		87.45	
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		185.03		255.00		362.38		389.00	
vi.	District center for English in SIERT	100	50.00		9.87		10.26		9.16		10.00	
vii.	Upgrad. of Merit of SC/ST	100	250.00		8.44		25.00		20.22		20.22	
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		89.66		98.00		103.02			
xii.	National Service Scheme	58	621.00	450.00	142.86	102.04	144.00	103.00	142.86	103.00	143.00	103.00
xiii.	Area intensive programme to OBC & Urdu Teachers	100	27.05				5.12					
xiv.	Premetric Scholarship (OBC)	50	2630.00	2630.00			0.01	25.00	844.59	844.50	431.45	431.45
xv.	Information & Communication Technology	75	2250.00	750.00	1141.50	380.50	4500.00	1000.00	4500.00	1000.00	7320.75	2440.25
xvi.	ICDSS	90									1.80	
xvii.	Success Budget (RMSA)	75					320.00	156.00			847.55	0.01
xviii.	National Means cum Merit	100					0.01	15.00	140.88		176.88	
xix.	National Scheme of Intensive to Girls for Sec. Education	100					482.23		992.22		510.00	
xx.	Pre-matric Scholarship for Minorities	75							33.60	11.20	33.60	11.20
xxi.	Scheme for const. & running of girls hostel for students of Sec. & Hr. Sec. Schools (1 & 6)	90							0.01	0.01	8470.55	0.01
xxii.	Estb. Of modal school (186 Panchayat Simitee)	75							0.01	0.01	52591.50	0.01

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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	1578.43	483.61	5844.64	1304.00	7241.40	1959.72	71038.90	2985.94
3.	Special Education (Adult)											
i.	Total Literacy Campaign											
a.	Continuing Education	50	1449.45	1449.45		276.00	119.00	119.00	150.00	150.00	45.00	45.00
b.	Sakshar Bharat Mission	75							0.01	0.01	0.01	0.01
	Total Special Education (Adult)		1449.45	1449.45	0.00	276.00	119.00	119.00	150.01	150.01	45.01	45.01
4	College Education											
i.	National Service Scheme	58	1015.00	735.00	166.55	118.96	196.00	140.00	196.00	140.00	210.00	150.00
ii.	National Scholarship	100	150.00		11.20	-	-	-				
	Total College Education		1165.00	735.00	177.75	118.96	196.00	140.00	196.00	140.00	210.00	150.00
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	Technical Education											
i.	Opening of five Polytechnic Colleges in 2009-10 under Central Assistance	Non Rec Part					1000.00		10000.00		1525.00	300.00
7	Arts & Culture Department											
i.	Archeology & Museums											
a.	Regional & Local Museum Strengthening	75	75.00	75.00			119.80	39.10	119.80	39.10	10.00	2.50
ii.	Rajasthan State Archives	75	33.75	11.25	3.75		3.75	1.25	3.75	1.25	0.01	0.01
iii.	Hindi Granth Academy	100	50.00		13.50		30.00		30.00		30.00	
iv.	APRI Tonk	75	19.81	6.60			1.50	0.50	1.50	0.50	0.01	0.01
v.	Oriental Research Institute, Jodhpur	75	37.50	12.50				0.01		0.01		0.01
vi.	Library	75			6.68		3.38		3.38		0.01	
	Total Art & Culture		216.06	105.35	23.93	0.00	158.43	40.86	158.43	40.86	40.03	2.53
8	Sports Department											
a.	PYKKA				370.85	123.63	1112.65	370.80	1112.62	370.80	741.75	310.25
	Total Education		430689.66	145822.02	109808.37	57930.05	96031.52	58974.66	108000.23	60271.39	152867.96	66583.94
B.	Medical & Health											
1	National Malaria Eradication Programme (Rural & Urban)	50	3830.00	3830.00	603.91	251.20	165.00	337.01	165.00	310.00	165.00	382.00
2	National Trachoma & Blindness Control Programme	100	750.35		281.50		0.01					
3	National T.B. Control Programme	50	175.00	175.00	22.50	22.50	35.00	25.00	35.00	25.00	35.00	25.00
4	Goyatra Control Programme	100	55.00		15.10		18.00		18.00		18.00	
5	Trauma Units in National Highways	100	0.05				0.01					
6	National Family Welfare Programme	100	114753.58		23337.45		26400.00		29335.17		31075.65	
7	NRHM	85			52775.00	8000.00	115600.00	6500.01	115600.00	9000.00	82383.00	14500.00

(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
8	Mukhya Mantri Jeevan Raksha Kosh	33	1000.00	1000.00	0.00	0.00	0.01	0.00				
9	Drug Testing Laboratory	100	0.05		2.00		2.00					
10	Medical College, Jodhpur	100			132.66							
11	Medical College, Udaipur	100			164.47							
12	Medical College, Ajmer -Trauma Unit	100			40.00		40.00		40.00			
13	Medical College, Bikaner -Trauma Unit	100							58.60			
14	Medical College, Jaipur											
a.	Trauma Centre	100			80.00		500.00		500.00		382.00	
b.	NCCP	100					0.47		0.47			
15	Medical College, Kota											
a.	NCCP	100									13.95	
b.	NMHP	100									13.62	
c.	Trauma Centre	100			125.80						770.00	
16	Ayurved College, Udaipur	100			8.95							
17	Ayurved Department											
a.	Reorientation Training Programme/CME	100	36.45				17.38				17.38	
b.	Estt. of Durg Testing Lab.	100					8.81		0.50		8.31	
c.	Streng. of Govt. Ayurvedic Pharmacy Ajmer, Bhratpur, Udaipur & Jodhpur	100					11.67		11.67			
d.	Purchase of essential drugs & medicines for remote rural backward areas dispencires.	100	5000.00		1611.91		1962.25		1962.19		1000.00	
e.	State Quality Control	100			18.17		14.43		14.43			
f.	Modernisation of ISM & Homeo Colleges	100	910.00				936.00				936.00	
g.	Estt. Of Speciality Clinics (Ayush) at PHCs	100			1735.78		454.22		454.22		2200.00	
h.	Gant in aid to Private Colleges	100			140.00						60.00	
i.	Keshar Shutra CampaionUnder IEC	100			3.06							
j.	Streng. of Nurse / Compounder training Centre	100									610.00	
	Total Ayurved		5946.45	0.00	3508.92	0.00	3404.76	0.00	2443.01	0.00	4831.69	0.00
	Total Medical & Health		126510.48	5005.00	81098.26	8273.70	146165.26	6862.02	148195.25	9335.00	119687.91	14907.00
C.	Sewerage and Water Supply											
1.	Special Assistance for Urban areas (AUWSP)	50			78.04	434.06	0.01	400.00	69.22	250.00	0.01	300.00
2.	ARWSP (Normal & Quality)	50	710330.00	267622.50	83332.89	60425.45	105097.30	67049.63	70000.00	94675.56	80000.00	67640.01
3.	Desert ARWSP	100	237500.00		23755.68		39887.06		29800.00		30000.00	
4.	Monitoring and Investigation Cell	100	250.00	180.00	32.66		43.00		43.00		42.07	
5.	Churu-Bissau Project	75	381.91	100.00	-12.70	0.01	230.10	0.01	150.00	0.01	200.00	0.01
6.	Others	100	500.00		113.64		275.00		461.35		125.00	

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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
7	Rural Drinking Water Supply due to draught situation	90	1000.00		249.95		500.00		0.01		500.00	
8	P.M. announcement	90	159.42		3.90		10.00		20.65		10.00	
9	Installing Stand alone Water Purification System	100	159.42		0.00		0.01		688.66		688.66	
10	Support Fund	100							600.00		600.00	
	Total Sewerage & Water Supply		950280.75	267902.50	107554.06	60859.52	146042.48	67449.64	101832.89	94925.57	112165.74	67940.02
D.	Housing Development											
1.	Judicial Housing	50	2500.00	2500.00			109.84	109.84	165.78	165.78	230.00	230.00
	Total Housing Development		2500.00	2500.00	0.00	0.00	109.84	109.84	165.78	165.78	230.00	230.00
E.	Urban Development											
1.	Integrated Development of Small & Medium Towns	60	405.00	270.01				0.02		0.02		
2.	National Lake Conservation Plan	70	0.01		430.50	791.25	619.85	250.01	619.85	265.65	620.60	266.00
3.	Swarn Jayanti Shehri Rozgar Yojana	75	7500.00	2500.00	752.98	454.21	1800.00	600.00	2623.53	500.00	1800.00	600.00
4.	JNNURM	100			32.00		45.00		45.00		0.01	
	Total Urban Development		7905.01	2770.01	1215.48	1245.46	2464.85	850.03	3288.38	765.67	2420.61	866.00
F.	Labour and Labour Welfare											
1	Craftsman & Training											
a.	Centre of Excellence	75	1312.50	437.50	28.74	21.88	205.36	68.42	205.36	68.47	151.56	50.52
b.	Vocation Training Improvement Prog. & SPIU	75					767.01	255.67	767.01	255.67	532.20	177.40
2	Labour Department											
a.	Bonded labour- Relief to Bonded Labourers	50	10.00	10.00			1.00	1.00	1.00	1.00	1.00	1.00
b.	Bonded Labour - Survey & Awareness	100	50.00									
	Total Labour and Labour Welfare		1372.50	447.50	28.74	21.88	973.37	325.09	973.37	325.14	684.76	228.92
G.	Welfare of Backward Classes											
1	Welfare of Scheduled Castes											
a.	Education											
i.	Post-Matric Scholarships	100	3600.41	22381.30	9452.77	4540.89	4000.00	4737.60	4000.00	4737.60	4000.00	4737.60
ii.	Book Bank for Medical and Engineering College Students	50	87.50	87.50	17.49	17.50	17.50	17.50	17.50	17.50	17.50	17.50
iii.	Scholarships to Students of persons Engaged in Uncleaned Occupations	100	357.50	1800.00	139.24	557.26	500.00	574.40	500.00	301.20	500.00	301.20
iv.	Spl. Central Asstt. for Scheduled Castes Component Plan	100	19000.00		3358.81		3500.00		3500.00		3500.00	
v.	Const. of Girls Hostel Building	100	650.00	650.00	28.48	15.03	345.16	27.40	154.80	6.78	554.60	13.00
vi.	Construction of Boys Hostel Building	50	4050.00	4050.00	311.41	236.92	313.20	116.80	356.26	116.80	567.52	1386.68
vii.	Protection of Civil Rights Act	50	1500.00	1500.00	104.38	104.14	150.00	150.00	229.69	152.62	155.00	150.00
viii.	Const. of college level hostel building	100	0.01	0.01	43.46	160.00	23.30	60.00	31.74	52.31	1706.39	34.17

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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
ix.	Incentive to intercaste marriage	50			33.80	11.00	25.00	25.00	26.65	25.00	25.00	25.00
	Total Welfare of Scheduled Castes		29245.42	30468.81	13489.84	5642.74	8874.16	5708.70	8816.64	5409.81	11026.01	6665.15
2	Welfare of Scheduled Tribes											
	a. Education											
i.	Girl's Hostels Construction	100	750.00	750.00	72.49	5.44	527.30	16.40	469.26	16.40	421.39	0.01
ii.	Construction of Boys Hostel Buildings	50	1600.00	1600.00	97.20	104.93	235.60	59.80	188.25	59.80	157.41	331.20
iii.	Post -Matric Scholarship	100	2982.04	26100.00	7435.60	4106.19	3500.00	4142.70	3500.00	4142.70	3500.00	4142.70
iv.	Protection of Civil Rights Act	50	450.00	450.00	29.83	31.41	40.00	40.00	77.34	40.00	45.00	40.00
v.	Book Bank	50	87.50	87.50	0.00	17.50	17.50	17.50	17.50	17.50	17.50	17.50
vi.	Const. of college level hostel building	100	0.01	0.01	7.14	0.05		0.60	0.57	0.57	1747.46	0.11
	Total Welfare of Schedule Tribes		5869.55	28987.51	7642.26	4265.52	4320.40	4277.00	4252.92	4276.97	5888.76	4531.52
3.	Welfare of Other Backward Classes											
i.	Pre/Post Matric Scholarship	100	869.00	4000.00	801.03	152.70	835.80	157.40	835.80	157.40	835.80	157.40
ii.	Const. of Boys Hostel Building	50	105.00	105.00	45.17	33.76	126.00	123.90	123.16	100.00	225.83	30.00
iii.	Merit-cum-means based scholarship for professional and technical courses of minorities	100			130.37		405.00		405.00		405.00	
iv.	Pre-Matric scholarship for minorities	75					665.00	225.00	665.00	225.00		0.01
v.	Post metric scholarship for minorities	100			63.16		300.00		300.00		300.00	
	Total Welfare of Other Backward Classes		974.00	4105.00	1039.73	186.46	2331.80	506.30	2328.96	482.40	1766.63	187.41
	Total Welfare of Backward Classes		36088.97	63561.32	22171.83	10094.72	15526.36	10492.00	15398.52	10169.18	18681.40	11384.08
H.	Social Welfare											
1.	Juvenile Justice Act	50	105.00	9720.00	142.41	184.57	152.00	350.00	152.00	350.00	152.00	500.00
2	Construction of observation Homes	50		0.01	5.36	5.21	259.54	214.70	220.34	214.70	200.00	200.00
3	Running of Observation/Children Homes through NGO	100			36.38		39.20		39.20		39.20	
4	Running of after care homes through NGO	100					10.00		10.00		10.00	
	Total Social Welfare		105.00	9720.01	184.15	189.78	460.74	564.70	421.54	564.70	401.20	700.00
I.	TAD											
	Economic Upliftment											
i.	Running of TRI Scheme	50	202.00	202.00	11.90	11.89	33.00	33.00	33.00	10.00	10.00	33.00
ii.	Construction of Hostel	50	885.00	885.00								
iii.	Construction of Girls Hostal Buildings	100					496.92		496.92		510.00	
iv.	Construction of Ashram Schools	50									90.00	
v.	Grant in aid for MFP collection	100			32.81		65.00		65.00		65.00	
vi.	Conservation cum comprehensive plan for Saharia Development	100			54.40		1280.28		1280.28		1280.28	
	Total TAD		1087.00	1087.00	99.11	11.89	1875.20	33.00	1875.20	10.00	1955.28	33.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
J.	Nutrition											
1.	I.C.D.S. (General)	90	95165.40		20176.13		23751.91	2491.45	22300.00	2478.45	24750.00	2750.00
2.	Training	90			113.62		380.00	20.00	367.00	33.00	900.00	100.00
3.	Nutrition	50	61823.00	61823.00	11839.59	11839.59	18000.00	18000.00	18000.00	11400.00	13374.00	13374.00
4	CMBS Matters	100									0.01	
5	Nutrition for Ags SABLA-RGESAGS	50									0.01	0.01
6	Sabla Age New Scheme	100									1246.40	
K.	Sainik Kalyan Board	50	1152.00	1152.00	0.01	0.01	0.01	0.01	0.03	0.03	0.03	0.03
	Total Social & Community Services		1714679.77	561790.36	354289.35	150466.60	451781.54	166172.44	420818.19	190443.91	449365.31	179097.00
X.	General Services											
1.	Jail Building - Modernisation of Prison Admn.	75	0.01	1628.75	717.18	239.06	0.01	0.01				
2	Home Guard & Civil Defence	75	0.01	176.04	109.04	0.00	24.00		24.00		0.03	
3	Police Department- Modernization of Police	75			3691.19	2003.60	4340.00	1534.08	4928.10			
4	Judicial Building	50					479.62	479.62	479.62	479.92	444.68	444.68
	Total General Services		0.02	1804.79	4517.41	2242.66	4843.63	2013.71	5431.72	479.92	444.71	444.68
	Grand Total		3400974.01	881767.18	1202776.14	235802.55	1614498.80	246770.30	1542711.14	258176.71	1489160.92	255189.73