

**Draft Annual Plan - 2012- 13**  
**Centrally Sponsored Schemes**

Annexure-IV

S.No.	Head/Sub Head of Development Schemes	Pattern of Funding	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan 2011-12 Outlay	
			Central Share	Central Share	State Share	Central Share	State Share	Central Share
1	2	3	4	5	6	7	8	
<b>I.</b>	<b>Agriculture &amp; Allied Services</b>							
<b>A.</b>	<b>Agriculture Production</b>							
1	Intensive Cotton Development Programme	75	3500.00	1000.00	56.92	15.63	39.25	16.03
2	Integrated Scheme of Oilseed,Pulses,Oil Pam & Maize (ISOPOM)	75	27600.00	9200.00	4894.51	1631.51	5400.00	1800.00
3	Work Plan (Agriculture)	90	21150.00	2350.00	1665.41	185.05	1800.00	200.00
4	ATMA Project	90	2250.00	250.00	1055.78	149.45	900.18	500.02
5	National Food Security Mission	100			5627.26		8000.00	
6	Accelerated Pulses Prod. Prog.	100			2324.47		3276.00	
7	Natiional Project on Organic Farming	100			22.41		44.00	
8	Agriculture Machenisation through Training Testing & Demostration	100			1.31			
	<b>Total - Agriculture Production</b>		<b>54500.00</b>	<b>12800.00</b>	<b>15648.07</b>	<b>1981.64</b>	<b>19459.43</b>	<b>2516.05</b>
<b>B.</b>	<b>Horticulture Development</b>							
1	National Bamboo Mission	100			201.15		764.00	
2	Micro Irrigation Scheme (MIS)	80	16000.00	4000.00	11201.94	2075.00	15200.00	3800.00
3	National Horticulture Mission (NHM)	85	21816.67	3850.00	4133.71	729.48	10200.00	1800.00
4	Nation Mission on Medical Plan	100			107.10		472.80	
	<b>Total- Horticulture Development</b>		<b>37816.67</b>	<b>7850.00</b>	<b>15643.90</b>	<b>2804.48</b>	<b>26636.80</b>	<b>5600.00</b>
<b>C.</b>	<b>Water shed Development (Work Plan)</b>							
1.	National Water shed Development Programme(NWDPPRA)	90	28350.00	3150.00	1057.75	117.53	2250.00	250.00
	<b>Total- Watershed Development</b>		<b>28350.00</b>	<b>3150.00</b>	<b>1057.75</b>	<b>117.53</b>	<b>2250.00</b>	<b>250.00</b>
<b>D.</b>	<b>Animal Husbandry</b>							
1	Animal Health & Disease Control Programme (ASCAD)	75	1892.64	900.00	152.71	47.18	250.00	76.77
2	Sample Survey for Estimation of Livestock Production	50	300.00	300.00			95.00	95.00
3	Veterinary Council (Salary 50:50)	50	250.00	150.00	15.00	15.00	20.00	16.40
4	National Project on Render pest zero Programme	100	196.10		9.90		15.00	
5	Revenue Board (Livestock Census)	100	600.00		180.42		150.00	
6	Fodder Development Programme	100	0.04				200.00	

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	1	2	3	4	5	6	7	8
7	NADRs (National Disease Repair System)	100					5.00	
8	Estt. and strengthening of Veterinary Hospital & Dispensaries (ESVHD)	75					1037.44	345.81
	<b>Total Animal Husbandry</b>		<b>3238.78</b>	<b>1350.00</b>	<b>358.03</b>		<b>1772.44</b>	<b>533.98</b>
<b>E.</b>	<b>Fisheries</b>							
1	Fish Farm Development Agency (otherthan base staff salary and contingencies 50:50) (FFDA)	75	120.00	40.00	4.12	1.36	9.00	3.00
2	Group accident insuranceFor Active Fisherman	50		3.00		1.46		1.48
i.	Fishries Training & Extension	80	12.00	3.00	2.00	0.50	2.00	0.50
ii.	Estt. of Awarness cente	80						
iii.	Establishment of Fish Farmers Training Centre at Rawatbhata	80	12.00	3.00				
iv.	National/State level workshop	80	10.00	2.50				
v.	Production of documentary films	80	4.00	1.00				
3	Development of model fisherman village	50	100.00	100.00	4.95	4.95	10.00	10.00
4	Saving cum relief funds	50	15.00	15.00	3.75	3.75	15.00	15.00
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	
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		14.98		18.00	
10	Reservoir fishries subsidy boat & nets	75	12.90	4.30	1.80	0.60	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				
13	Fish Marketing	90						
	<b>Total Fisheries</b>		<b>708.30</b>	<b>262.60</b>	<b>31.60</b>	<b>12.62</b>	<b>72.60</b>	<b>31.18</b>
<b>F.</b>	<b>Soil Conservation</b>							
	<b>Forest Department</b>							
i.	River Valley Project- Chambal, Dantiwara & Kandana	90	6750.00	750.00	1447.75	160.66	1514.61	168.29
ii.	River Valley Project - Sahabi/Banas	90	6750.00	750.00	1404.05	142.83	1170.00	130.00
iii.	Soil cons.in the catchment area of Luni Proj.	90			337.17	49.97	302.49	23.61
	<b>Total- Soil Conservation</b>		<b>13500.00</b>	<b>1500.00</b>	<b>3188.97</b>	<b>353.46</b>	<b>2987.10</b>	<b>321.90</b>

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	1	2	3	4	5	6	7	8
<b>G.</b>	<b>Forestry Sector</b>							
i.	Improvement of Zoos	100					0.02	
ii.	Sambhar Wet land Project	100	557.79		109.08		132.03	
iii.	Intesification of Forest Management	75	1106.25		91.27	30.42	225.00	75.00
iv.	Tiger Project Ranthambor	100	4000.00	337.00	4306.16	66.93	10528.00	85.00
v.	Tiger Project Sariska	100	4070.00	336.00	1373.55	38.23	3245.00	45.00
vi.	Development of Ghana Bird Sanctuary	100	1300.00		59.36		100.00	
vii.	Maintenance of other Sancturries	100	11950.00		257.00		440.00	
viii.	Development of desert National Park	100	1100.00		24.32		80.00	
ix.	Protect of Wild Life outside Protected Area	100						
	<b>Total Forestry Sector</b>		<b>24084.04</b>	<b>673.00</b>	<b>6220.74</b>	<b>135.58</b>	<b>14750.05</b>	<b>205.00</b>
<b>H.</b>	<b>Cooperation</b>							
1	Credit Cooperatives							
	Scheme for Integrated Cooperative Dev. Project	85	5640.00	1686.65	6185.28	348.93	5323.49	358.19
2	Processing Units							
(i)	Loan to Spinfed	100	5000.00		1160.00		2172.34	
3	Others	100	2210.00		0.84	2.06		
4	Loan Construction of Godowns				14.75		0.04	
	<b>Total Cooperation</b>		<b>12850.00</b>	<b>1686.65</b>	<b>7360.87</b>	<b>350.99</b>	<b>7495.87</b>	<b>358.19</b>
	<b>Total Agriculture &amp; Allied Services</b>		<b>175047.79</b>	<b>29272.25</b>	<b>49509.93</b>	<b>5756.30</b>	<b>75424.29</b>	<b>9816.30</b>
<b>II.</b>	<b>Rural Development</b>							
1	SGSY including Rural Haat	75	17250.00	6100.00	7134.48	2522.89	8490.62	2260.00
2	Socio Economics & Caste Census 2011	100			8.00		841.64	
3	Desert Development Programme Old/New work	75	90000.00	30000.00	11842.94	4178.71	9900.00	3300.00
4	SGRY	75	84000.00	28000.00				
5	Drought Prone Area Programme Old/New	75	13200.00	4400.00	1780.80	247.91	1200.00	400.00
6	Integrated Watershed Management Programme	90			3616.77	362.44	31500.00	3500.00
7	MP Local Area Dev. Programme	100			6181.33		17500.00	
8	Bio Fuel Authority	100			24.56			
9	RUPA	100						
10	Integrated Wasteland Development Programme	11:1	15400.00	1400.00	1436.59	62.50	550.00	50.00
11	Rural Development & Panchayat							
i.	Training Prog. for newly elected rep. of PRIs	75		0.01				
ii.	Mid Day Meal	75	196500.00	65500.00	54143.14	13340.93	60000.00	15900.00
iii.	Rastriya Gram Swarozgar Yojana	75			195.36	66.97	0.01	0.01

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	1	2	3	4	5	6	7	8
iv.	Total Sanitation Campaign (TSC)	75					3443.79	1650.00
	<b>Total - 12</b>		<b>196500.00</b>	<b>65500.01</b>	<b>54338.50</b>	<b>13407.90</b>	<b>63443.80</b>	<b>17550.01</b>
12	Land Reforms							
i.	Rationalisation of Minor Irrigation Census	100			96.81		52.51	
ii.	Agriculture Census	100	399.34		69.10		82.51	
iii.	Board of Revenue							
a.	Strengthening of Rev. Administration	50	429.25	429.25	67.38	67.38	183.40	183.40
b.	Crop Estimation Survey - F&V	100			29.19		38.00	
c.	Land Record Computerisation	100					115.59	
d.	NLRMP - Digitization of Maps, Training and Capacity building	100					130.60	
e.	NLRMP- Modern Record Room at Tehsil level	50					450.00	450.00
f.	NLRMP- Computerization of Registration Offices	25					166.94	500.82
iv.	Settlement- (NLRMP - survey)	50	105.00	105.00			4985.00	4985.00
v.	R.R.T.I.	50	0.05	0.05			0.01	
	<b>Total - 12</b>		<b>933.64</b>	<b>534.30</b>	<b>262.48</b>	<b>67.38</b>	<b>6204.56</b>	<b>6119.22</b>
13	Indira Awas Yojana	75	42138.19	18500.00	27276.49	10365.65	23523.00	7500.00
14	DRDA Administration	75	10470.00	3490.00	2777.72	900.94	2450.30	888.00
15	M G National Rural Employment Guarantee Scheme	90	720000.00	80000.00	307943.26	29171.02	75000.00	35000.00
16	National Rural Livelihood Mission (NRLM)	75					112.50	37.50
	<b>Total Rural Development</b>		<b>1147753.64</b>	<b>219424.31</b>	<b>424623.92</b>	<b>61287.34</b>	<b>240716.42</b>	<b>76604.73</b>
<b>III.</b>	<b>Irrigation and Flood Control</b>							
1	Area Development/Aya cut development							
i.	CAD Secretariat	50	194.00	194.00	47.26	47.26	60.17	60.17
ii.	IGNP, Bikaner							
a.	OFD Works	50	15127.05	20595.92	1138.37	1181.81		51.00
b.	Gang Canal Project	50			46.96	46.96	2134.89	2134.89
c.	Direction & Administration	50	791.45	791.45	252.86	252.11		
d.	PIM	50	0.05	0.05				
e.	Adaptive research & soil survey	50	428.69	1287.30	87.37	87.38	97.54	97.54
	<b>Total ii</b>		<b>16347.24</b>	<b>22674.72</b>	<b>1525.56</b>	<b>1568.26</b>	<b>2232.43</b>	<b>2283.43</b>
iii.	Chambal Kota							
a.	Dir. & Administration	50	530.00	464.99				
b.	On Farm Development							
i.	Estt.	20	114.96	1420.84	70.91	283.61	141.00	183.67

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	1	2	3	4	5	6	7	8
ii.	Works	50	2650.00	3631.99	354.51	283.61	705.00	570.00
iii.	Minor Works	50	114.96	114.96	7.01	7.01	12.50	12.20
c.	PIM (Training & Managerial Subsidy)	75	647.40	644.40	6.27	2.09	10.51	3.51
d.	Corection of system deficiencies	50	1600.00	1600.00	1218.47	1218.47	580.00	580.00
e.	Correction of System Deficiencies (Establishment)	20			132.84	132.84	89.59	89.59
f.	Adaptive Trial	75	25.00	391.73				
g.	Demonstration	75						
h.	Reclamation of Water logged Lands	50						
i.	Monitoring and Evaluation	75						
	<b>Total iii</b>		<b>5682.32</b>	<b>8268.91</b>	<b>1790.01</b>	<b>1927.63</b>	<b>1538.60</b>	<b>1438.97</b>
iv.	Amar Singh Jassana CAD Project	50	1935.00	3490.60	1041.16	1041.14	1500.00	1508.00
v.	Sidhmukh Nohar	50	2200.25	3789.63	1693.72	1693.71	1930.00	1930.00
vi.	Bisalpur	50	4685.00	4685.00	1196.29	1471.85	1257.00	1413.89
	<b>Total Irrigation &amp; Flood Control</b>		<b>31043.81</b>	<b>43102.86</b>	<b>7294.00</b>	<b>7749.85</b>	<b>8518.20</b>	<b>8634.46</b>
<b>IV.</b>	<b>Power - RREC</b>							
i.	SPV Programme (MNRE)	100						
ii.	Remote Village Electrification Programme	90					2247.50	294.88
	<b>Total power- RREC</b>		<b>0.00</b>	<b>0.00</b>			<b>2247.50</b>	<b>294.88</b>
<b>V.</b>	<b>Industry</b>							
<b>1.</b>	<b>Industry Department</b>							
a	Census of small scale Ind.- Collection of Statistics/ Mont./ Eva.	100	208.50		45.47			
b	Residence of Salt labours	50	0.05	750.00			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				
f	Enforcement (Establishment)	100	72.00				40.00	
g	Health package scheme for Handloom Weavers	100	0.01					
h	PMRY scheme	100	710.00				0.01	
i	Tool Room-Cum-Training Centre Jaipur	50						
j	Urban Haat	70	0.01					
k	Central Instt. of Plastic Engg. Technology(CIPET)	50	0.01	688.00			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				0.01	

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n	Model Salt Farm	67					0.01	
o	Scheme through D.C. (Handloom Handi Craft)	NF	0.05	0.01			0.01	
p	Growth Pole	50	1000.00	1000.00			0.01	0.01
q	International/National fair & Exhibition	50		1000.00			0.01	
r	Ericulture Development Scheme	50	83.34	71.56			0.01	
s	Census of SSI (Fourth Census 08-09)	100					0.01	
t	Udhaymi Mitra Scheme	100					0.01	21.80
u	Integrated Handloom Development	50			66.89	14.05	105.00	30.00
v	Capital Investment/Subsidy	50						
w	Cluster Development	100					0.01	
x	Central Subsidy	100					0.01	
	<b>Total Industry Department</b>		<b>3324.02</b>	<b>3534.37</b>	<b>112.36</b>	<b>14.05</b>	<b>145.14</b>	<b>51.83</b>
<b>2</b>	<b>RIICO</b>							
i.	ASIDE SCHEME	100	5956.98	11.13	341.22	1.68	2622.71	
ii.	Mini Growth Centre	100	736.63		107.01		233.12	
iii.	Agro Food Park	100	814.91		49.60		933.10	
iv.	Growth Centre	33.33	896.66	448.33				
v.	Agro Test Centre	100	153.25				153.25	
	<b>Total RIICO</b>		<b>8558.43</b>	<b>459.46</b>	<b>497.83</b>	<b>1.68</b>	<b>3942.18</b>	<b>0.00</b>
	<b>Total- Industry</b>		<b>11882.45</b>	<b>3993.83</b>	<b>610.19</b>	<b>15.73</b>	<b>4087.32</b>	<b>51.83</b>
<b>VI.</b>	<b>Transport</b>							
1	Roads							
i.	Inter-State Roads	100	6058.00		538.02		1000.00	
ii.	Strategic Border Roads	100					0.04	
iii.	Roads of Economic Importance	50	0.01	0.01			600.00	600.00
iv.	PMGSY	100	263200.00		68637.00		70000.00	
	<b>Total Transport</b>		<b>269258.01</b>	<b>0.01</b>	<b>69175.02</b>	<b>0.00</b>	<b>71600.04</b>	<b>600.00</b>
<b>VII.</b>	<b>Scientific Services and Research</b>							
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		76.41		119.91	
3	CAPE Project	100	80.00		20.42		28.20	
4	NRDMS	100						
5	National Resource Information System NRIs	55	209.15	21.50				

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	1	2	3	4	5	6	7	8
6	Regional Science Centre Jaipur, SRCS Kota, Udaipur	50	575.00	575.00				
7	National Lake Conservation Plan	70	0.01		1448.00	435.63	3000.00	1277.00
8	National River Conservation Plan (NRCP)	70	700.00	300.00	2000.00	857.14	2333.34	1000.00
9	SRSAC	100			240.54			
10	Common Effluent Treatment Plants (CETP's)	25					100.00	100.00
11	Other	100			228.91			
	<b>Total Scientific Services and Research</b>		<b>1865.03</b>	<b>922.39</b>	<b>4014.28</b>	<b>1292.77</b>	<b>5581.45</b>	<b>2377.00</b>
<b>VIII.</b>	<b>Economic Services</b>							
1	Statistics							
i.	Timely Reporting Scheme of Estimation of Area and Production of Crops	100	292.74	292.74	157.51		163.10	
ii.	Improvement of Crop Statistics	100	128.60	128.60	74.50		77.31	
iii.	Economic Census	100	152.08	-				
iv.	NSS-NPI/BSLLD/MDGs	100			22.20		0.01	
v.	ISSSP	95			0.70		2.34	0.26
	<b>Total Statistics</b>		<b>573.42</b>	<b>421.34</b>	<b>254.91</b>	<b>0.00</b>	<b>242.76</b>	<b>0.26</b>
2	Tourism							
i.	Development of Tourist Sites, Fair & Festivals		7000.00	3000.00	2364.07		1500.01	
ii.	Information & Technology Project	50	0.05				0.01	
iii.	Tourist Information & Publicity	100			49.51		0.01	
	<b>Total Tourism</b>		<b>7000.05</b>	<b>3000.00</b>	<b>2413.58</b>	<b>0.00</b>	<b>1500.03</b>	<b>0.00</b>
3	Food & Civil Supply							
i.	Strengthening of Consumer Fora	100					91.66	
ii.	Creation of Consumer Activities	100					0.01	
iii.	Integrated Project of consumer Affairs	100			81.41			
iv.	State Consumer Helpline	100			3.66		27.60	
	<b>Total Food &amp; Civil Supply</b>		<b>0.00</b>	<b>0.00</b>	<b>85.07</b>	<b>0.00</b>	<b>119.27</b>	<b>0.00</b>
4	Weights & Measures	100		250.00	0.08		0.01	
	<b>Total Economic Services</b>		<b>7573.47</b>	<b>3671.34</b>	<b>2753.64</b>	<b>0.00</b>	<b>1862.07</b>	<b>0.26</b>
<b>IX.</b>	<b>Social &amp; Community Services</b>							
<b>A.</b>	<b>Education</b>							
1.	<b>Elementary-Education</b>							
i.	Integrated Edu. for disabled Children & PIED	100	427.40					
ii.	Distt. Institute of Education and Training - DIET	100			2183.52		1963.71	

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iii.	Sarva Shiksha Abhiyan/KGBV/NPEGEL	65	418946.13	139648.71	157846.31	79247.39	248054.85	133568.00
iv.	Others	100	0.04					
	<b>Total Elementary Education</b>		<b>419373.57</b>	<b>139648.71</b>	<b>160029.83</b>	<b>79247.39</b>	<b>250018.56</b>	<b>133568.00</b>
2.	<b>Secondary Education</b>							
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			5.00	5.00
iii.	Award of Scholarship to the Students of High/Higher Sec. School Studying Sanskrit	100	424.00				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		284.49		325.00	
vi.	District center for English in SIERT	100	50.00		8.28		14.00	
vii.	Upgrad. of Merit of SC/ST	100	250.00		5.64		25.00	
viii.	Computrisation of IASE/CTE	100						
ix.	Class Project(Computer)	100						
x.	Development of Sanskrit Education	100	0.03					
xi.	Integrated education for disabled children (IEDC)	100	330.00		105.40	1.15		
xii.	National Service Scheme	58	621.00	450.00	139.78	99.84	219.00	156.50
xiii.	Area intensive programme to OBC & Urdu Teachers	100	27.05					
xiv.	Premetric Scholarship (OBC)	50	2630.00	2630.00	247.49	272.52	275.00	290.00
xv.	Information & Communication Technology	75	2250.00	750.00	3357.11	1139.22	6635.00	2468.00
xvi.	IEDSS	90					151.26	
xvii.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	75			3958.43	1319.47		12290.72
xviii.	Natiional Means cum Merit	100						
xix.	National Scheme of Intensive to Girls for Sec. Education	100			454.83		510.00	
xx.	Pre-matric Scholarship for Minorities	75			542.74	184.65	600.00	200.00
xxi.	Scheme for const. & running of girls hostel for students of Sec. & Hr. Sec. Schools (1 & 6)	90			1438.34	159.26	3169.79	276.50
xxii.	Estb. Of modal school (186 Panchayat Simitee)	75					5025.50	2500.00
xxiii.	KPMG Gynoday Yojana	100			20.18			
xxiv.	Unclean Student Scholarship	100						



S.No.	Head/Sub Head of Development Schemes	Pattern of Funding	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan 2011-12 Outlay	
			Central Share	Central Share	State Share	Central Share	State Share	Central Share
	1	2	3	4	5	6	7	8
xxv.	Construction Work in IEBSS							
	<b>Total Secondary Education</b>		<b>8135.58</b>	<b>3883.51</b>	<b>10562.71</b>	<b>3176.11</b>	<b>16954.56</b>	<b>18186.72</b>
3.	<b>Special Education (Adult)</b>							
i.	Total Literacy Campaign							
a.	Continuing Education	50	1449.45	1449.45				
b.	Sakshar Bharat Mission	75			100.49	222.94	8111.10	2703.71
	<b>Total Special Education (Adult)</b>		<b>1449.45</b>	<b>1449.45</b>	<b>100.49</b>	<b>222.94</b>	<b>8111.10</b>	<b>2703.71</b>
4	<b>College Education</b>							
i.	National Service Scheme	58	1015.00	735.00	195.00	145.80	268.00	192.00
ii.	National Scholarship	100	150.00					
	<b>Total College Education</b>		<b>1165.00</b>	<b>735.00</b>	<b>195.00</b>	<b>145.80</b>	<b>268.00</b>	<b>192.00</b>
5	<b>Technical Education</b>							
i.	Opening of five Polytechnic Colleges in 2009-10 under Central Assistance	100			822.20		4725.00	75.00
6	<b>Arts &amp; Culture Department</b>							
i.	Archeology & Museums				56.71			
a.	Regional & Local Museum Strengthening	75	75.00	75.00				22.40
ii.	Rajasthan State Archives	75	33.75	11.25	4.77	1.59		
iii.	Hindi Granth Academy	100	50.00		10.15			
iv.	APRI Tonk (Construction of Museum, Tonk)	75	19.81	6.60			0.01	0.01
v.	Oriental Research Institute, Jodhpur	75	37.50	12.50			0.01	
vi.	Library	75			1.78			0.01
	<b>Total Art &amp; Culture</b>		<b>216.06</b>	<b>105.35</b>	<b>73.41</b>	<b>1.59</b>	<b>0.02</b>	<b>22.42</b>
7	<b>Sports Department</b>							
a.	PYKKA	50			150.00	200.00	247.25	247.25
b.	Sport Council				441.10	123.63		
	<b>Total Education</b>		<b>430339.66</b>	<b>145822.02</b>	<b>171933.64</b>	<b>82993.83</b>	<b>280324.49</b>	<b>154995.10</b>
<b>B.</b>	<b>Medical &amp; Health</b>							
1	National Malaria Eradication Programme (Rural & Urban)	50	3830.00	3830.00	248.06	248.06	306.01	306.01
2	National Trachoma & Blindness Control Programme	100	750.35				0.06	
3	National T.B. Control Programme	50	175.00	175.00	16.28	16.28	20.02	20.02
4	Goyatra Control Programme	100	55.00		12.73		18.00	
5	Trauma Units in National Highways	100	0.05					
6	National Family Welfare Programme	100	114753.58		30285.42		36866.85	

S.No.	Head/Sub Head of Development Schemes	Pattern of Funding	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan 2011-12 Outlay	
			Central Share	Central Share	State Share	Central Share	State Share	Central Share
	1	2	3	4	5	6	7	8
7	NRHM	85			70190.60	14650.00	82417.00	14650.00
8	Mukhya Mantri Jeevan Raksha Kosh	33	1000.00	1000.00				
9	Drug Testing Laboratory	100	0.05					
10	National Leprocy Control Programme	100	0.05					
11	Control of Aides Programme	100						
12	Food Testing Laboratory	100	0.05					
13	National Cancer Control Programme	100	0.05					
14	Hospitals & Despensaries in SCP Areas						0.01	
15	Rural Health Mission	33	0.05					
16	General Hospital						0.02	
17	HQ. Establishment						0.01	
18	Medical College, Jodhpur	100			23.95		0.01	
19	Medical College, Udaipur	100			67.19			
20	Medical College, Ajmer				60.87		502.00	
a.	Trauma Unit	100	965.00		207.46			
b.	Upgradation of Nursing School into Nursing College	100	102.50					
c.	New PG disciplines and increasing PG Seats	100	427.00				427.00	
21	Medical College, Bikaner							
a.	Trauma Unit	100			207.46			
b.	National Mental Health Programme	100					108.60	
c.	Development of Nursing Services	100					102.50	
d.	New PG increasing Seats	75					1711.50	570.50
22	Medical College, Jaipur	100						
a.	Trauma Centre	100			97.00			
b.	NCCP	100						
c.	New PG increasing Seats	75					1044.00	
23	Medical College, Kota	100						
a.	NCCP	100	204.00		4.09			
b.	NMHP	100	50.00					
c.	Trauma Centre	100	850.00				580.00	
d.	Increased PG Seats	75	2302.00	767.30			864.00	575.60
24	Ayurved College, Udaipur	100						
25	Ayurved Department							

S.No.	Head/Sub Head of Development Schemes	Pattern of Funding	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan 2011-12 Outlay	
			Central Share	Central Share	State Share	Central Share	State Share	Central Share
	1	2	3	4	5	6	7	8
a.	Reorientation Training Programme/CME	100	36.45				77.38	
b.	Estt. of Durg Testing Lab.	100						
c.	Streng. of Govt. Ayurvedic Pharmacy Ajmer, Bhratpur, Udaipur & Jodhpur	100						
d.	Purchase of essential drugs & medicines for remote rural backward areas dispencires.	100	5000.00		63.95		17.62	
e.	State Quality Control	100			15.41		16.30	
f.	Modernisation of ISM & Homeo Colleges	100	910.00					
g.	Estt. Of Speciality Clinics (Ayush) at PHCs	100			805.13			
h.	Grant in Aid to private colleges	100			22.00			
i.	Kshar Shutra campaion under IEC	100						
j.	Main streaming of AYUSH under NRHM							
i.	Upgrdation of AYUSH Hospitals	85			1.73		6945.69	
ii.	Setting up of Programme Management Unit	50					6.90	
i.	Streng. of Nurse / Compounder training Centre	100						
	<b>Total Ayurved</b>		<b>5946.45</b>	<b>0.00</b>	<b>908.22</b>	<b>0.00</b>	<b>7063.89</b>	<b>0.00</b>
	<b>Total Medical &amp; Health</b>		<b>131411.18</b>	<b>5772.30</b>	<b>102329.33</b>	<b>14914.34</b>	<b>132031.48</b>	<b>16122.13</b>
<b>C.</b>	<b>Sewerage and Water Supply</b>							
1.	Special Assistance for Urban areas (AUWSP)	50				106.98		200.00
2.	ARWSP ( Normal & Quality )	50	710330.00	267622.50	57330.31	66587.32	68088.00	82850.48
3.	Desert ARWSP	100	237500.00		27509.24		43480.00	
4.	Monitoring and Investigation Cell	100	250.00	180.00	152.86		42.61	
5.	Churu-Bissau Project	75	381.91	100.00			255.58	0.01
6.	Others	100	500.00					
7.	Rural Drinking Water Supply due to draught situation	90	1000.00				20.65	0.01
8.	P.M. announcement	90	159.42				0.01	
9.	Installing Stand alone Water Purification System	100			3.62		685.04	
10.	Support Fund	100			295.51		2500.88	
11.	National Rural Water quality Monitorring and Survaillance Programme - Monitoring and Survaillance activities	100					181.37	

S.No.	Head/Sub Head of Development Schemes	Pattern of Funding	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan 2011-12 Outlay	
			Central Share	Central Share	State Share	Central Share	State Share	Central Share
	1	2	3	4	5	6	7	8
	<b>Total Sewerage &amp; Water Supply</b>		<b>950121.33</b>	<b>267902.50</b>	<b>85291.54</b>	<b>66694.30</b>	<b>115254.14</b>	<b>83050.50</b>
<b>D.</b>	<b>Housing Development</b>							
1.	Judicial Housing	50	2500.00	2500.00	60.77	60.77	121.90	121.90
	<b>Total Housing Development</b>		2500.00	2500.00	60.77	60.77	121.90	121.90
<b>E.</b>	<b>Urban Development</b>							
1	Integrated Development of Small & Medium Towns	60	405.00	270.01				
2	Swarn Jayanti Shehri Rozgar Yojana	75	7500.00	2500.00	1204.60	483.60	1800.00	600.00
3	Fire Fighting Equipment	75			237.58	84.74		
4	Rajeev Awas Yojana	50			200.18			
	<b>Total Urban Development</b>		<b>7905.00</b>	<b>2770.01</b>	<b>1642.36</b>	<b>568.34</b>	<b>1800.00</b>	<b>600.00</b>
<b>F.</b>	<b>Labour and Labour Welfare</b>							
1	<b>Craftsman &amp; Training</b>							
a.	Centre of Excellence	75	1312.50	437.50				
b.	Vocation Training Improvement Prog. & SPIU	75			600.43	200.14	294.95	98.33
2	<b>Labour Department</b>							
a.	Bonded labour- Relief to Bonded Labourers	50	10.00	10.00	3.07	3.07	1.00	1.00
b.	Bonded Labour - Survey & Awareness	100	50.00					
c.	Beedi Labour - Housing Scheme							
d.	Rastriya Swasthya Bima Yojna	75					65.55	21.85
	<b>Total Labour and Labour Welfare</b>		<b>1372.50</b>	<b>447.50</b>	<b>603.50</b>	<b>203.21</b>	<b>361.50</b>	<b>121.18</b>
<b>G.</b>	<b>Welfare of Backward Classes</b>							
1	Welfare of Scheduled Castes							
a.	Education							
i.	Post-Matric Scholarships	100	3600.41	22381.30	6352.43	4667.14	7000.00	5646.22
ii.	Book Bank for Medical and Engineering College Students	50	87.50	87.50	17.50	17.50	17.51	17.51
iii.	Scholarships to Students of persons Engaged in Uncleaned Occupations	100	357.50	1800.00	1135.19	291.25	0.01	0.02
iv.	Spl. Central Asstt. for Scheduled Castes Component Plan	100	19000.00		4263.50		3500.00	
v.	Const. of Girls Hostel Building	100	650.00	650.00	125.94	41.51	39.45	2.22
vi.	Construction of Boys Hostel Building	50	4050.00	4050.00	200.95	220.58	63.09	122.26
vii.	Protection of Civil Rights Act	50	1500.00	1500.00	145.20	138.78	150.00	150.01
viii.	Const. of college level hostel building	100	0.01	0.01	86.62	8.95	429.55	0.01
ix.	Incentive to intercaste marriage	50			25.00	25.00	25.00	25.00

S.No.	Head/Sub Head of Development Schemes	Pattern of Funding	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan 2011-12 Outlay	
			Central Share	Central Share	State Share	Central Share	State Share	Central Share
	1	2	3	4	5	6	7	8
x.	PMAGY				2265.34		0.01	0.01
	<b>Total Welfare of Scheduled Castes</b>		<b>29245.42</b>	<b>30468.81</b>	<b>14617.67</b>	<b>5410.71</b>	<b>11224.62</b>	<b>5963.26</b>
2	Welfare of Scheduled Tribes							
	a. Education							
i.	Girl's Hostels Construction	100	750.00	750.00	356.30		226.61	0.01
ii.	Construction of Boys Hostel Buildings	50	1600.00	1600.00	66.99	114.99	16.16	9.04
iii.	Post -Matric Scholarship	100	2982.04	26100.00	844.98	6484.02	2000.01	6058.54
iv.	Protection of Civil Rights Act	50	450.00	450.00	33.72	37.07	40.00	40.00
v.	Book Bank	50	87.50	87.50		16.28	17.51	17.51
vi.	Const. of college level hostel building	100	0.01	0.01	327.18		708.29	0.01
	<b>Total Welfare of Schedule Tribes</b>		<b>5869.55</b>	<b>28987.51</b>	<b>1629.17</b>	<b>6652.36</b>	<b>3008.58</b>	<b>6125.11</b>
3.	Welfare of Other Backward Classes							
i.	Pre/Post Matric Scholarship	100	869.00	4000.00	1707.58	142.99	2000.01	157.41
ii.	Const. of Boys Hostel Building	50	105.00	105.00	86.24	98.14	33.08	34.41
	<b>Total Welfare of Other Backward Classes</b>		<b>974.00</b>	<b>4105.00</b>	<b>1793.82</b>	<b>241.13</b>	<b>2033.09</b>	<b>191.82</b>
	<b>Total Welfare of Backward Classes</b>		<b>36088.97</b>	<b>63561.32</b>	<b>18040.66</b>	<b>12304.20</b>	<b>16266.29</b>	<b>12280.19</b>
<b>H.</b>	<b>Social Welfare</b>							
1.	Juvenile Justice Act	50	105.00	9720.00		356.57	200.00	200.00
2	Construction of observation Homes	50		0.01			0.01	500.00
3	Running of Observation/Children Homes through NGO	100			27.55		0.01	
4	ICPS	100					500.00	0.01
	<b>Total Social Welfare</b>		<b>105.00</b>	<b>9720.01</b>	<b>27.55</b>	<b>356.57</b>	<b>700.02</b>	<b>700.01</b>
<b>I.</b>	<b>Minority</b>							
i.	Merit-cum-means based scholarship for professional and technical courses of minorities	100					300.00	
ii.	Pre-Matric scholarship for minorities	75					0.01	0.01
iii.	Post metric scholarship for minorities	100					800.00	
<b>J.</b>	<b>TAD</b>							
	Economic Upliftment							
i.	Running of TRI Scheme	50	202.00	202.00	15.82	15.82	25.50	25.50
ii.	Construction of Hostel Building for Boys	50	885.00	885.00				
iii.	Construction of Hostel Building for Girls	100			276.34		3623.87	
iv.	Grant in aid for MFP collection	100			66.00		50.00	

S.No.	Head/Sub Head of Development Schemes	Pattern of Funding	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices		Annual Plan 2010-11 Actual Expenditure		Annual Plan 2011-12 Outlay	
			Central Share	Central Share	State Share	Central Share	State Share	Central Share
	1	2	3	4	5	6	7	8
v.	Conservation cum comprehensive plan for Saharia Development	100			907.77		1879.15	
vi.	Construction of Ashtam Schools (50% for Boys / 100% for Girls)	50:50	450.00	450.00				
vii.	Jan Shree Bima Yojana	100						
viii.	Grant in Aid for VT Centres	100						
	<b>Total TAD</b>		<b>1537.00</b>	<b>1537.00</b>	<b>1265.93</b>	<b>15.82</b>	<b>5578.52</b>	<b>25.50</b>
<b>K.</b>	<b>Nutrition</b>							
1.	I.C.D.S. (General)	90	95165.40		21753.87	2417.10	27856.15	6280.98
2.	Training	90			296.42	32.94	667.84	74.20
3.	Nutrition	50	61823.00	61823.00	21102.35	24036.36	29402.73	17533.07
4	CMBS Matters	100						
5	Nutrition for Ags SABLA-RGESAGS	50			1247.97	1544.98	6436.76	3984.99
6	Sabla Age New Scheme	100						
<b>L.</b>	<b>Women Development Programme</b>							
1	Indira Gandhi Matritva Sahyog Yojana(IGMSY)	100					0.01	
2	Kishori Shati Yojana (KSY)	100			150.70		209.00	
<b>M.</b>	<b>Sainik Kalyan Board</b>	50	1152.00	1152.00			0.03	0.03
	<b>Total Social &amp; Community Services</b>		<b>1719521.04</b>	<b>563007.66</b>	<b>425746.59</b>	<b>206142.76</b>	<b>617010.86</b>	<b>295889.78</b>
<b>X.</b>	<b>General Services</b>							
1.	Jail Building - Modernisation of Prision Admn.	75	0.01	1628.75	81.82		0.01	0.01
2	Home Guard & Civil Defence	75	0.01	176.04	73.89		0.05	0.01
3	Home Guard & Civil Defence (13th Finance Commission)	100					500.00	
3	Police Department- Modernization of Police	75						
4	Judicial Building/Family Court Gram Nayaylay, Computer Room	50			738.55	643.12	1025.12	1025.12
5	FSL							
	<b>Total General Services</b>		<b>0.02</b>	<b>1804.79</b>	<b>894.26</b>	<b>643.12</b>	<b>1525.18</b>	<b>1025.14</b>
	<b>Grand Total</b>		<b>3363945.26</b>	<b>865199.44</b>	<b>984621.83</b>	<b>282887.87</b>	<b>1028573.33</b>	<b>395294.38</b>

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Exp. at current prices		12th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) (Proposed)	
		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
		Central Share	State Share						
	1	9	10	11	12	13	14	15	16
<b>I.</b>	<b>Agriculture &amp; Allied Services</b>								
<b>A.</b>	<b>Agriculture Production</b>								
1	Intensive Cotton Development Programme	464.10	14.08	1025.72	145.75	950.06	150.02	160.06	20.02
2	Integrated Scheme of Oilseed,Pulses,Oil Pam & Maize (ISOPOM)	5567.49	1855.83	20492.32	6887.84	46668.00	15556.00	5700.00	1900.00
3	Work Plan (Agriculture)	1358.10	150.90	8837.29	981.61	0.54	0.05	0.18	0.04
4	ATMA Project	1500.00	500.00	20252.85	924.54	45000.18	5000.02	7200.18	800.02
5	National Food Security Mission			12883.05	0.00				
6	Accelerated Pulses Prod. Prog.			2324.47	0.00				
7	National Project on Organic Farming			28.62	0.00				
8	Agriculture Mechanisation through Training Testing & Demonstration			1.31	0.00				
	<b>Total - Agriculture Production</b>	<b>8889.69</b>	<b>2520.81</b>	<b>65845.63</b>	<b>8939.74</b>	<b>92618.78</b>	<b>20706.09</b>	<b>13060.42</b>	<b>2720.08</b>
<b>B.</b>	<b>Horticulture Development</b>			0.00	0.00				
1	National Bamboo Mission	290.00		1062.43	0.00	1500.00		300.00	
2	Micro Irrigation Scheme (MIS)	13095.00	4343.43	36424.14	9226.83	78458.19	18028.80	12620.29	2900.00
3	National Horticulture Mission (NHM)	4500.00	817.58	21310.51	3633.60	32583.33	5750.00	5950.00	1050.00
4	Nation Mission on Medical Plan	106.25		352.46	0.00	500.00		100.00	
	<b>Total- Horticulture Development</b>	<b>17991.25</b>	<b>5161.01</b>	<b>59149.54</b>	<b>12860.43</b>	<b>113041.52</b>	<b>23778.80</b>	<b>18970.29</b>	<b>3950.00</b>
<b>C.</b>	<b>Water shed Development (Work Plan)</b>			0.00	0.00				
1.	National Water shed Development Programme(NWDPPRA)	1170.00	130.00	4740.14	1374.66	0.45	0.05	0.027	0.03
	<b>Total- Watershed Development</b>	<b>1170.00</b>	<b>130.00</b>	<b>4740.14</b>	<b>1374.66</b>	<b>0.45</b>	<b>0.05</b>	<b>0.03</b>	<b>0.03</b>
<b>D.</b>	<b>Animal Husbandry</b>			0.00	0.00				
1	Animal Health & Disease Control Programme (ASCAD)	252.67	76.77	1075.07	334.92	2500.00	738.00	375.00	78.77
2	Sample Survey for Estimation of Livestock Production	96.19	96.19	278.89	278.90	693.00	693.00	113.00	98.34
3	Veterinary Council (Salary 50:50)	26.40	19.00	88.75	61.60	150.00	123.70	25.00	20.00
4	National Project on Render pest zero Programme	15.00		62.66	0.00	63.02		15.00	
5	Revenue Board (Livestock Census)	110.00		1238.77	0.00	12.00		500.00	
6	Fodder Development Programme	0.01		33.01	0.00	100.00		20.00	

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated		12th Plan Tentative Projected		Annual Plan (2012-13)	
		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
7	NADRs (National Disease Repair System)	5.00		5.00	0.00	25.00		5.00	
8	Estt. and strengthening of Veterinary Hospital & Dispensaries (ESVHD)	1034.44	385.67	1034.44	385.67	6450.00	2150.00	2090.55	696.85
	<b>Total Animal Husbandry</b>	<b>1539.71</b>	<b>577.63</b>	<b>3816.59</b>	<b>998.91</b>	<b>9993.02</b>	<b>3704.70</b>	<b>3143.55</b>	<b>893.96</b>
<b>E.</b>	<b>Fisheries</b>			0.00	0.00				
1	Fish Farm Development Agency (other than base staff salary and contingencies 50:50) (FFDA)	9.00	3.00	18.26	7.44	60.00	20.00	9.00	3.00
2	Group accident insurance For Active Fisherman		1.70	0.00	3.56		12.00		2.00
i.	Fisheries Training & Extension	2.11	0.53	19.04	5.70	40.00	10.00	6.00	1.50
ii.	Estt. of Awareness centre			0.00	0.00				
iii.	Establishment of Fish Farmers Training Centre at Rawatbhata			0.00	0.00				
iv.	National/State level workshop			0.00	0.00	8.00	2.00		
v.	Production of documentary films			0.00	0.00				
3	Development of model fisherman village	10.00	10.00	14.95	24.95	60.00	60.00	10.00	10.00
4	Saving cum relief funds	11.48	11.48	16.58	16.58	75.00	75.00	15.00	15.00
5	Establishment of Seed Rearing Unit at Udaipur			0.00	0.00				
6	Strengthening of post harvesting infrastructure at Udaipur			19.49	0.00				
7	National scheme for welfare of fisherman			31.62	21.61				
8	Dev. Of Inland fisheries & aquaculture			22.17	7.79				
9	Strengthening of Data base information networking for fisheries sector	20.32		67.84	0.00	150.00		24.50	
10	Reservoir fisheries subsidy boat & nets	3.60	1.20	9.45	9.60	30.00	10.00	3.60	1.20
11	Development of water logged area			0.00	0.00				
12	Subsidy for cage & Pan culture			0.00	0.00				
13	Fish Marketing			0.00	0.00				
	<b>Total Fisheries</b>	<b>56.51</b>	<b>27.91</b>	<b>219.40</b>	<b>97.23</b>	<b>423.00</b>	<b>189.00</b>	<b>68.10</b>	<b>32.70</b>
<b>F.</b>	<b>Soil Conservation</b>			0.00	0.00				
	<b>Forest Department</b>			0.00	0.00				
i.	River Valley Project- Chambal, Dantiwara & Kandana	1618.11	179.79	7112.69	664.10	0.18	0.02	0.09	0.02
ii.	River Valley Project - Sahabi/Banas	1639.26	182.14	7497.00	663.41	0.18	0.02	0.02	0.02
iii.	Soil cons.in the catchment area of Luni Proj.	341.91	37.99	1552.39	185.12	0.09	0.01	0.09	0.01
	<b>Total- Soil Conservation</b>	<b>3599.28</b>	<b>399.92</b>	<b>16162.08</b>	<b>1512.63</b>	<b>0.45</b>	<b>0.05</b>	<b>0.20</b>	<b>0.05</b>



(₹ In lakhs)

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		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
<b>G.</b>	<b>Forestry Sector</b>			0.00	0.00				
i.	Improvement of Zoos	0.02		0.02	0.00			0.02	
ii.	Sambhar Wet land Project	132.03		468.50	0.00	650.00		132.03	
iii.	Intensification of Forest Management	225.00	75.00	707.99	197.60	1350.00	450.00	270.00	90.00
iv.	Tiger Project Ranthambor	2849.03	86.25	12118.79	291.85	33320.00	600.00	5519.56	100.00
v.	Tiger Project Sariska	1885.42	75.06	4721.03	187.07	20750.00	300.00	3350.00	50.00
vi.	Development of Ghana Bird Sanctuary	20.10		236.75	0.00	615.00		100.00	
vii.	Maintenance of other Sancturaries	310.01	0.01	1560.71	10.32	2740.00	240.00	440.00	40.00
viii.	Development of desert National Park	29.89		165.61	0.00	460.00		80.00	
ix.	Protect of Wild Life outside Protected Area			0.00	0.00				
	<b>Total Forestry Sector</b>	<b>5451.50</b>	<b>236.32</b>	<b>19979.40</b>	<b>686.84</b>	<b>59885.00</b>	<b>1590.00</b>	<b>9891.61</b>	<b>280.00</b>
<b>H.</b>	<b>Cooperation</b>			0.00	0.00				
1	Credit Cooperatives			0.00	0.00				
	Scheme for Integrated Cooperative Dev. Project	5323.50	358.19	22440.67	1056.38	19263.79	2755.74	9737.02	530.38
2	Processing Units			0.00	0.00				
(i)	Loan to Spinfed	750.00		5027.33	0.00	820.36		820.24	
3	Others			501.22	2.06				
4	Loan Construction of Godowns			14.75	0.00	0.20		0.04	
	<b>Total Cooperation</b>	<b>6073.50</b>	<b>358.19</b>	<b>27983.97</b>	<b>1058.44</b>	<b>20084.35</b>	<b>2755.74</b>	<b>10557.30</b>	<b>530.38</b>
	<b>Total Agriculture &amp; Allied Services</b>	<b>44771.44</b>	<b>9411.79</b>	<b>197896.75</b>	<b>27528.88</b>	<b>296046.57</b>	<b>52724.43</b>	<b>55691.50</b>	<b>8407.20</b>
<b>II.</b>	<b>Rural Development</b>			0.00	0.00				
1	SGSY including Rural Haat	6696.13	2260.00	31490.14	10723.38		250.00		90.03
2	Socio Economics & Caste Census 2011	841.64		849.64	0.00				
3	Desert Development Programme Old/New work	9900.00	3300.00	63746.05	21820.01	6000.00	2000.00	4500.00	1500.00
4	SGRY			9310.31	4449.52				
5	Drought Prone Area Programme Old/New	1200.00	400.00	9101.80	2748.97	600.00	200.00	600.00	200.00
6	Integrated Watershed Management Programme	32119.84	3568.87	35736.61	3931.31	447859.35	49762.15	36000.00	4000.00
7	MP Local Area Dev. Programme	17500.00		42381.12	0.00	87500.00		17500.00	
8	Bio Fuel Authority			452.72	0.00				
9	RUPA			45.07	0.00				
10	Integrated Wasteland Development Programme	300.00	30.00	14386.95	1266.05	56.10	5.10	56.10	5.10
11	Rural Development & Panchayat			0.00	0.00				
i.	Training Prog. for newly elected rep. of PRIs		0.01	0.00	0.01				
ii.	Mid Day Meal	50000.00	15900.00	211784.75	44404.65	333000.00	91500.00	60000.00	15000.00
iii.	Rastriya Gram Swarozgar Yojana			340.15	132.09		0.05	0.01	0.01

(₹ In lakhs)

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		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
iv.	Total Sanitation Campaign (TSC)	6887.58	3667.95	6887.58	3667.95		12696.80		2000.00
	<b>Total - 12</b>	<b>56887.58</b>	<b>19567.96</b>	<b>219012.48</b>	<b>48204.70</b>	<b>333000.00</b>	<b>104196.85</b>	<b>60000.01</b>	<b>17000.01</b>
12	Land Reforms			0.00	0.00				
i.	Rationalisation of Minor Irrigation Census	59.21		156.02	0.00	660.05		57.76	
ii.	Agriculture Census	94.31		332.08	0.00	839.05		381.51	
iii.	Board of Revenue			0.00	0.00				
a.	Strengthening of Rev. Administration	213.78	213.78	681.59	681.59				
b.	Crop Estimation Survey - F&V	38.00		125.70	0.00	40.00		40.00	
c.	Land Record Computerisation	478.99		935.48	0.00				
d.	NLRMP - Digitization of Maps, Training and Capacity building	5.66		5.66	0.00	653.00		124.94	
e.	NLRMP- Modern Record Room at Tehsil level	450.00	450.00	450.00	450.00	2250.00	2250.00	450.00	450.00
f.	NLRMP- Computerization of Registration Offices	166.94	500.82	166.94	500.82	834.70	2504.08		
iv.	Settlement- (NLRMP - survey)	400.00	400.00	422.84	422.84	32104.08	32104.08	5377.12	4985.00
v.	R.R.T.I.			0.00	0.00				
	<b>Total - 12</b>	<b>1906.89</b>	<b>1564.60</b>	<b>3276.31</b>	<b>2055.25</b>	<b>37380.88</b>	<b>36858.16</b>	<b>6431.33</b>	<b>5435.00</b>
13	Indira Awas Yojana	20889.15	16792.26	87463.06	50883.53	275630.06	73200.00	40725.45	12100.00
14	DRDA Administration	2750	1090.00	11238.48	3976.66	14190.66	6800.00	2572.00	1099.00
15	M G National Rural Employment Guarantee Scheme	200000	28500.00	1696161.29	171691.31	3500000.00	185000.00	700000.00	35000.00
16	National Rural Livelihood Mission (NRLM)	112.50	37.50	112.50	37.50	331386.00	110462.00	19377.00	6459.00
	<b>Total Rural Development</b>	<b>351103.73</b>	<b>77111.19</b>	<b>2215875.96</b>	<b>317788.72</b>	<b>5033603.05</b>	<b>568734.26</b>	<b>887761.89</b>	<b>82888.14</b>
<b>III.</b>	<b>Irrigation and Flood Control</b>			0.00	0.00				
1	Area Development/Aya cut development			0.00	0.00				
i.	CAD Secretariat	60.17	60.17	223.30	223.30	395.00	395.00	67.00	67.00
ii.	IGNP, Bikaner			0.00	0.00				
a.	OFD Works		156.10	6068.58	6316.41				
b.	Gang Canal Project	3085.49	3085.49	3132.45	3132.45	23378.00	23378.00	4000.00	3906.45
c.	Direction & Administration			892.94	892.23				
d.	PIM			0.00	0.00				
e.	Adaptive research & soil survey	97.54	97.54	414.88	414.89	449.81	449.81	74.56	74.56
	<b>Total ii</b>	<b>3183.03</b>	<b>3339.13</b>	<b>10508.85</b>	<b>10755.98</b>	<b>23827.81</b>	<b>23827.81</b>	<b>4074.56</b>	<b>3981.01</b>
iii.	Chambal Kota			0.00	0.00				
a.	Dir. & Administration			61.00	102.54				
b.	On Farm Development			0.00	0.00				
i.	Estt.	63.72	175.68	278.16	740.67	1008.00	1099.00	141.00	159.72

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		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
ii.	Works	318.58	281.18	1695.76	1404.72	5040.00	4065.00	705.00	570.00
iii.	Minor Works	18.60	18.60	46.83	46.83	103.50	103.50	15.50	15.50
c.	PIM (Training & Managerial Subsidy)	13.50	4.51	37.39	12.47	871.50	830.50	32.00	24.00
d.	Corection of system deficiencies	670.00	535.18	3811.47	3676.65	1878.58	1878.58	151.00	151.00
e.	Correction of System Deficiencies (Establishment)	134.00	134.00	266.84	266.84	375.72	375.72	30.20	30.20
f.	Adaptive Trial			0.00	0.00	36.00	12.00	10.50	3.50
g.	Demonstration			0.00	0.00	60.00	20.00	9.00	3.00
h.	Reclamation of Water logged Lands			0.00	0.00	1680.00	1400.00		
i.	Monitoring and Evaluation			0.00	0.00	84.00	28.00	13.50	4.50
	<b>Total iii</b>	<b>1218.40</b>	<b>1149.15</b>	<b>6197.45</b>	<b>6250.72</b>	<b>11137.30</b>	<b>9812.30</b>	<b>1094.20</b>	<b>956.92</b>
iv.	Amar Singh Jassana CAD Project	933.80	953.80	3018.78	3042.18	330.00	330.00	330.00	330.00
v.	Sidhmukh Nohar	1016.40	1016.40	4101.30	4102.86	528.00	528.00	528.00	528.00
vi.	Bisalpur	847.92	1196.30	2959.96	4167.39	8000.00	8000.00	1440.00	1440.00
	<b>Total Irrigation &amp; Flood Control</b>	<b>7259.72</b>	<b>7714.95</b>	<b>27009.64</b>	<b>28542.43</b>	<b>44218.11</b>	<b>42893.11</b>	<b>7533.76</b>	<b>7302.93</b>
<b>IV.</b>	<b>Power - RREC</b>			0.00	0.00				
i.	SPV Programme (MNRE)			849.50	0.00				
ii.	Remote Village Electrification Programme	2247.50	294.88	3353.52	308.88				
	<b>Total power- RREC</b>	<b>2247.50</b>	<b>294.88</b>	<b>4203.02</b>	<b>308.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>V.</b>	<b>Industry</b>			0.00	0.00				
<b>1.</b>	<b>Industry Department</b>			0.00	0.00				
a	Census of small scale Ind.- Collection of Statistics/ Mont./ Eva.	50.00		208.21	0.00	425.00		74.00	
b	Residence of Salt labours			0.00	0.00	0.05		0.01	
c	Stipend for Diploma Holders		0.01	0.00	0.01	0.01	7.50	0.01	1.50
d	Workshed cum housing			0.00	0.00				
e	Thrift fund scheme			0.00	0.00				
f	Enforcement (Establishment)			58.45	0.00				
g	Health package scheme for Handloom Weavers			0.00	0.00				
h	PMRY scheme			252.11	0.00			0.01	
i	Tool Room-Cum-Training Centre Jaipur			0.00	0.00				
j	Urban Haat			0.00	0.00	0.05			
k	Central Instt. of Plastic Engg. Technology(CIPET)			0.00	0.00	0.05	0.05	0.01	0.01
l	Deen Dayal Hath Kargha Protsahan Yojana			41.65	2.73				
m	Commission on sale of the Handloom Cloth			834.45	0.00	0.05			

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		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
n	Model Salt Farm			0.00	0.00	0.05	0.05	0.01	0.01
o	Scheme through D.C. (Handloom Handi Craft)			0.00	0.00	0.05		0.01	
p	Growth Pole		0.01	23.90	0.01	0.05	0.05	0.01	0.01
q	International/National fair & Exhibition		60.00	0.00	60.00	0.05	300.00	0.01	60.00
r	Ericulture Development Scheme			0.00	0.00	0.05		0.01	
s	Census of SSI (Fourth Census 08-09)			89.16	0.00	0.05		0.01	
t	Udhaymi Mitra Scheme			0.00	0.00	0.05		0.01	
u	Integrated Handloom Development	200.00	25.00	330.01	74.65	145.03	160.00	105.00	20.00
v	Capital Investment/Subsidy			12.28	9.81				
w	Cluster Development			0.00	0.00	0.05	871.39	0.01	189.73
x	Central Subsidy			0.00	0.00	0.05		0.01	
	<b>Total Industry Department</b>	<b>250.00</b>	<b>85.02</b>	<b>1850.22</b>	<b>147.21</b>	<b>570.69</b>	<b>1339.04</b>	<b>179.13</b>	<b>271.26</b>
<b>2</b>	<b>RIICO</b>			0.00	0.00				
i.	ASIDE SCHEME	2622.71		6809.95	1.68				
ii.	Mini Growth Centre	233.12		763.08	0.00				
iii.	Agro Food Park	933.10		3144.19	0.00				
iv.	Growth Centre			0.00	0.00				
v.	Agro Test Centre	153.25		153.25	0.00				
	<b>Total RIICO</b>	<b>3942.18</b>	<b>0.00</b>	<b>10870.47</b>	<b>1.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total- Industry</b>	<b>4192.18</b>	<b>85.02</b>	<b>12720.69</b>	<b>148.89</b>	<b>570.69</b>	<b>1339.04</b>	<b>179.13</b>	<b>271.26</b>
<b>VI.</b>	<b>Transport</b>			0.00	0.00				
1	Roads			0.00	0.00				
i.	Inter-State Roads	1500.00		5334.81	0.00	15900.00		2000.00	
ii.	Strategic Border Roads			0.00	0.00			0.01	
iii.	Roads of Economic Importance	566.12	566.12	566.12	566.12	3000.00	3000.00	600.00	600.00
iv.	PMGSY	70000.00		533238.00	0.00	600000.00		75000.00	
	<b>Total Transport</b>	<b>72066.12</b>	<b>566.12</b>	<b>539138.93</b>	<b>566.12</b>	<b>618900.00</b>	<b>3000.00</b>	<b>77600.01</b>	<b>600.00</b>
<b>VII.</b>	<b>Scientific Services and Research</b>			0.00	0.00				
1	Entrepreneurship Dev.Project Jodhpur(STED) (50%from 93-94)			0.00	0.00				
2	Rajasthan State Council on Science & Technology	80.90		409.30	0.00	543.39		95.02	
3	CAPE Project	20.11		95.04	0.00	135.03		33.09	
4	NRDMS			0.00	0.00				
5	National Resource Information System NRIs			0.00	0.00				

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		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
6	Regional Science Centre Jaipur, SRCS Kota, Udaipur			0.00	0.00				
7	National Lake Conservation Plan	1333.00	700.00	2781.00	1135.63	20882.00	8949.38	3000.00	1277.00
8	National River Conservation Plan (NRCP)	2000.00	1000.00	4000.00	1857.14	16352.00	7008.13	2333.00	1000.00
9	SRSAC			369.82	0.00				
10	Common Effluent Treatment Plants (CETP's)	100.00	100.00	100.00	100.00	700.81	700.81	100.00	100.00
11	Other			276.65	0.00				
	<b>Total Scientific Services and Research</b>	<b>3534.01</b>	<b>1800.00</b>	<b>8031.81</b>	<b>3092.77</b>	<b>38613.23</b>	<b>16658.32</b>	<b>5561.11</b>	<b>2377.00</b>
<b>VIII.</b>	<b>Economic Services</b>			0.00	0.00				
1	Statistics			0.00	0.00				
i.	Timely Reporting Scheme of Estimation of Area and Production of Crops	181.00		684.37	0.00	1321.00		190.00	
ii.	Improvement of Crop Statistics	85.00		307.90	0.00	620.00		90.00	
iii.	Economic Census			3.81	0.00				
iv.	NSS-NPI/BSLLD/MDGs	110.56		162.18	0.00	0.01		0.01	
v.	ISSSP	702.83	16.51	703.53	16.51	16110.00	805.50	1517.01	155.50
	<b>Total Statistics</b>	<b>1079.39</b>	<b>16.51</b>	<b>1861.79</b>	<b>16.51</b>	<b>18051.01</b>	<b>805.50</b>	<b>1797.02</b>	<b>155.50</b>
2	Tourism			0.00	0.00				
i.	Development of Tourist Sites, Fair & Festivals	1500.01		6259.89	0.00	5000.05		1000.01	
ii.	Information & Technology Project	0.01		34.50	0.00	0.05		0.01	
iii.	Tourist Information & Publicity	0.01		54.52	0.00	0.05		0.01	
	<b>Total Tourism</b>	<b>1500.03</b>	<b>0.00</b>	<b>6348.91</b>	<b>0.00</b>	<b>5000.15</b>	<b>0.00</b>	<b>1000.03</b>	<b>0.00</b>
3	Food & Civil Supply			0.00	0.00				
i.	Strengthening of Consumer Fora	118.38		384.66	0.00			10.92	
ii.	Creation of Consumer Activities	41.33		41.33	0.00			0.01	
iii.	Integrated Project of consumer Affairs			156.60	0.00				
iv.	State Consumer Helpline	27.60		31.26	0.00			22.72	
	<b>Total Food &amp; Civil Supply</b>	<b>187.31</b>	<b>0.00</b>	<b>613.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33.65</b>	<b>0.00</b>
4	Weights & Measures	6.00		8.81	0.60	0.05		0.01	
	<b>Total Economic Services</b>	<b>2772.73</b>	<b>16.51</b>	<b>8833.36</b>	<b>17.11</b>	<b>23051.21</b>	<b>805.50</b>	<b>2830.71</b>	<b>155.50</b>
<b>IX.</b>	<b>Social &amp; Community Services</b>			0.00	0.00				
<b>A.</b>	<b>Education</b>			0.00	0.00				
1.	<b>Elementary-Education</b>			0.00	0.00				
i.	Integrated Edu. for disabled Children & PIED			245.47	0.00				
ii.	Distt. Institute of Education and Training - DIET	2506.29		10561.01	0.00	17000.00		3008.00	

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated		12th Plan Tentative Projected		Annual Plan (2012-13)	
		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
iii.	Sarva Shiksha Abhiyan/KGBV/NPEGEL	308222.57	165966.00	786184.11	381987.03	1593171.88	857861.78	275612.09	148406.51
iv.	Others			0.00	0.00				
	<b>Total Elementary Education</b>	<b>310728.86</b>	<b>165966.00</b>	<b>796990.59</b>	<b>381987.03</b>	<b>1610171.88</b>	<b>857861.78</b>	<b>278620.09</b>	<b>148406.51</b>
2.	<b>Secondary Education</b>			0.00	0.00				
i.	National Scholarship at the Sec. Stage for Talented Children of Rural Areas			0.00	0.00				
ii.	English Integrated Shiksha	5.00	5.00	7.71	5.00	30.00	30.00	5.00	5.00
iii.	Award of Scholarship to the Students of High/Higher Sec. School Studying Sanskrit	0.01		0.01	0.00	0.05		0.01	
iv.	Vocationalisation of Sec. Education			0.00	0.00				
v.	Estt. of Institute of Advance Study in Education/Centre for Teacher Education	485.83		1450.76	0.00	2519.91		534.86	
vi.	District center for English in SIERT	14.00		49.30	0.00	325.17		30.00	
vii.	Upgrad. of Merit of SC/ST	22.75		63.17	0.00	116.86		30.00	
viii.	Computrisation of IASE/CTE	132.00		132.00	0.00				
ix.	Class Project(Computer)			0.00	0.00				
x.	Development of Sanskrit Education			0.00	0.00				
xi.	Integrated education for disabled children (IEDC)			349.43	1.95				
xii.	National Service Scheme	219.00	156.50	787.36	358.38	1093.40	1000.00	220.00	160.00
xiii.	Area intensive programme to OBC & Urdu Teachers			0.00	0.00				
xiv.	Premetric Scholarship (OBC)	400.00		954.25	594.74	3240.00	3240.00	400.00	400.00
xv.	Information & Communication Technology	6000.00		12626.91	1574.72	30000.00	10000.00	6000.00	2000.00
xvi.	IEDSS	379.69		379.69	0.00	1170.75		220.00	
xvii.	Rashtriya Madhyamik Shaksha Abhiyan (RMSA)	54458.07		60146.28	1553.60	353161.80	117720.60	45000.00	15000.00
xviii.	Natiional Means cum Merit			0.00	0.00				
xix.	National Scheme of Intensive to Girls for Sec. Education	510.00		1447.05	0.00	2550.00		510.00	
xx.	Pre-matric Scholarship for Minorities	1555.83		2098.57	184.65	4140.00	703.26	900.00	300.00
xxi.	Scheme for const. & running of girls hostel for students of Sec. & Hr. Sec. Schools (1 & 6)	2488.50		4381.34	209.76	14621.40	1624.60	5066.28	562.92
xxii.	Estb. Of modal school (186 Panchayat Simitee)	10911.21	3637.07	10911.21	3637.07	111054.00	27018.00	14877.00	4959.00
xxiii.	KPMG Gynoday Yojana	0.01		35.32	0.00			0.01	
xxiv.	Unclean Student Scholarship	1779.79		1779.79	0.00			1779.79	

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Exp. at current prices		12th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) (Proposed)	
		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share
		Central Share	State Share						
	1	9	10	11	12	13	14	15	16
xxv.	Construction Work in IEBSS			0.00	0.00			0.01	
	<b>Total Secondary Education</b>	<b>79361.69</b>	<b>3798.57</b>	<b>97600.15</b>	<b>8119.87</b>	<b>524023.34</b>	<b>161336.46</b>	<b>75572.96</b>	<b>23386.92</b>
3.	<b>Special Education (Adult)</b>			0.00	0.00				
i.	Total Literacy Campaign			0.00	0.00				
a.	Continuing Education			0.00	0.00				
b.	Sakshar Bharat Mission	8111.10	2703.71	8211.59	2926.65	30635.00	10211.91	2514.00	838.00
	<b>Total Special Education (Adult)</b>	<b>8111.10</b>	<b>2703.71</b>	<b>8211.59</b>	<b>2926.65</b>	<b>30635.00</b>	<b>10211.91</b>	<b>2514.00</b>	<b>838.00</b>
4	<b>College Education</b>			0.00	0.00				
i.	National Service Scheme	268.00	192.00	961.61	581.54	1500.00	1100.00	280.00	200.00
ii.	National Scholarship			11.20	0.00				
	<b>Total College Education</b>	<b>268.00</b>	<b>192.00</b>	<b>972.81</b>	<b>581.54</b>	<b>1500.00</b>	<b>1100.00</b>	<b>280.00</b>	<b>200.00</b>
5	<b>Technical Education</b>			0.00	0.00				
i.	Opening of five Polytechnic Colleges in 2009-10 under Central Assistance	4725.00	75.00	7647.50	75.00	7938.00	4075.00	2000.00	414.70
6	<b>Arts &amp; Culture Department</b>			0.00	0.00				
i.	Archeology & Museums			142.55	5.47	1350.00	3150.00	1350.00	1000.00
a.	Regional & Local Museum Strengthening			0.00	0.00				
ii.	Rajasthan State Archives			8.52	2.84	26.25	8.75	26.25	8.75
iii.	Hindi Granth Academy			25.15	3.50				
iv.	APRI Tonk (Construction of Museum, Tonk)			0.00	0.00				
v.	Oriental Research Institute, Jodhpur			0.00	0.00				
vi.	Library			5.18	0.00				
	<b>Total Art &amp; Culture</b>	<b>0.00</b>	<b>0.00</b>	<b>181.40</b>	<b>11.81</b>	<b>1376.25</b>	<b>3158.75</b>	<b>1376.25</b>	<b>1008.75</b>
7	<b>Sports Department</b>			0.00	0.00				
a.	PYKKA			150.00	200.00				
b.	Sport Council			1043.27	247.23				
	<b>Total Education</b>	<b>403194.65</b>	<b>172735.28</b>	<b>911754.04</b>	<b>393901.90</b>	<b>2175644.47</b>	<b>1037743.90</b>	<b>360363.30</b>	<b>174254.88</b>
<b>B.</b>	<b>Medical &amp; Health</b>			0.00	0.00				
1	National Malaria Eradication Programme (Rural & Urban)	452.00	452.00	2220.52	1914.83	3384.68	3384.68	502.00	502.00
2	National Trachoma & Blindness Control Programme			471.66	0.00	0.06			
3	National T.B. Control Programme	20.02	20.02	71.30	107.07	168.56	168.56	25.00	25.00
4	Goyatra Control Programme	17.00		68.21	0.00	90.00		18.00	
5	Trauma Units in National Highways			0.00	0.00	0.05		0.01	
6	National Family Welfare Programme	36866.85		136057.72	0.00	232683.00		39493.37	

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated		12th Plan Tentative Projected		Annual Plan (2012-13)	
		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
7	NRHM	80803.56	39857.39	296139.40	79848.42	546166.67	123500.00	94779.55	16850.00
8	Mukhya Mantri Jeevan Raksha Kosh			100.00	0.00			0.01	
9	Drug Testing Laboratory			0.00	0.00	0.05		0.01	
10	National Leprocy Control Programme			0.00	0.00	0.05		0.01	
11	Control of Aides Programme			0.00	0.00	0.05		0.01	
12	Food Testing Laboratory			0.00	0.00	0.05		0.01	
13	National Cancer Control Programme			0.00	0.00	0.05		0.01	
14	Hospitals & Despensaries in SCP Areas			0.00	0.00	0.05		0.01	
15	Rural Health Mission			0.00	0.00	0.05		0.01	
16	General Hospital			0.00	0.00	0.05		0.01	
17	HQ. Establishment			0.00	0.00	0.05		0.01	
18	Medical College, Jodhpur	1822.37	1124.00	1996.32	1124.00	0.05	200.00	0.01	200.00
19	Medical College, Udaipur			303.51	0.00				
20	Medical College, Ajmer			140.87	0.00				
a.	Trauma Unit			207.46	0.00				
b.	Upgradation of Nursing School into Nursing College			0.00	0.00				
c.	New PG disciplines and increasing PG Seats			0.00	0.00				
21	Medical College, Bikaner			0.00	0.00				
a.	Trauma Unit			255.61	0.00				
b.	National Mental Health Programme			0.00	0.00				
c.	Development of Nursing Services			0.00	0.00				
d.	New PG increasing Seats	1711.50	570.50	1711.50	570.50				
22	Medical College, Jaipur			0.00	0.00				
a.	Trauma Centre	579.00		836.00	0.00	0.05	0.05	0.01	0.01
b.	NCCP			0.00	0.00				
c.	New PG increasing Seats	1044.00		1044.00	0.00	0.05	0.05	0.01	0.01
23	Medical College, Kota			0.00	0.00				
a.	NCCP			162.64	0.00				
b.	NMHP			0.00	0.00				
c.	Trauma Centre	580.00		580.00	0.00				
d.	Increased PG Seats	864.00	575.60	864.00	575.60	863.00		863.00	
24	Ayurved College, Udaipur			18.13	0.00				
25	Ayurved Department			0.00	0.00				



(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated		12th Plan Tentative Projected		Annual Plan (2012-13)	
		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
a.	Reorientation Training Programme/CME			0.00	0.00				
b.	Estt. of Durg Testing Lab.			13.37	0.00				
c.	Streng. of Govt. Ayurvedic Pharmacy Ajmer, Bhratpur, Udaipur & Jodhpur			67.69	0.00				
d.	Purchase of essential drugs & medicines for remote rural backward areas dispencires.			2504.40	0.00				
e.	State Quality Control	16.30		54.98	0.00				
f.	Modernisation of ISM & Homeo Colleges			1264.97	0.00				
g.	Estt. Of Speciality Clinics (Ayush) at PHCs			2532.65	0.00				
h.	Grant in Aid to private colleges			174.00	0.00				
i.	Kshar Shutra campaion under IEC			5.00	0.00				
j.	Main streaming of AYUSH under NRHM			0.00	0.00				
i.	Upgrdation of AYUSH Hospitals	6945.69		6947.42	0.00				
ii.	Setting up of Programme Management Unit	6.90		6.90	0.00				
i.	Streng. of Nurse / Compounder training Centre			0.00	0.00				
	<b>Total Ayurved</b>	<b>6968.89</b>	<b>0.00</b>	<b>13571.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Medical &amp; Health</b>	<b>131729.19</b>	<b>42599.51</b>	<b>456820.23</b>	<b>84140.42</b>	<b>783356.62</b>	<b>127253.34</b>	<b>135681.06</b>	<b>17577.02</b>
				0.00	0.00				
<b>C.</b>	<b>Sewerage and Water Supply</b>			0.00	0.00				
1.	Special Assistance for Urban areas (AUWSP)		20.00	1297.92	837.27		610.51		100.00
2.	ARWSP ( Normal & Quality )	68690.58	82093.59	332021.88	309357.88	773315.00	919181.24	74896.80	76797.63
3.	Desert ARWSP	49075.01		132342.34	0.00			47828.00	
4	Monitoring and Investigation Cell	48.54		318.56	0.00			52.30	
5	Churu-Bissau Project		0.04	61.50	0.04			100.00	0.01
6	Others			450.41	0.00			0.01	
7	Rural Drinking Water Supply due to draught situation			549.27	0.00			0.01	
8	P.M. announcement			148.99	0.00			0.02	
9	Installing Stand alone Water Purification System			3.62	0.00			0.01	
10	Support Fund	5003.98		5324.19	0.00			3942.40	
11	National Rural Water quality Monitorring and Survaillance Programme - Monitoring and Survaillance activities	181.37		181.37	0.00			0.01	

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated		12th Plan Tentative Projected		Annual Plan (2012-13)	
		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
	<b>Total Sewerage &amp; Water Supply</b>	<b>122999.48</b>	<b>82113.63</b>	<b>472700.05</b>	<b>310195.19</b>	<b>773315.00</b>	<b>919791.75</b>	<b>126819.56</b>	<b>76897.64</b>
<b>D.</b>	<b>Housing Development</b>			0.00	0.00				
1.	Judicial Housing	137.79	137.79	198.56	198.56	1171.48	1171.48	167.16	167.16
	<b>Total Housing Development</b>	<b>137.79</b>	<b>137.79</b>	<b>198.56</b>	<b>198.56</b>	<b>1171.48</b>	<b>1171.48</b>	<b>167.16</b>	<b>167.16</b>
<b>E.</b>	<b>Urban Development</b>			0.00	0.00				
1	Integrated Development of Small & Medium Towns			45.00	0.02				
2	Swarn Jayanti Shehri Rozgar Yojana	5654.19	1884.83	11353.33	3866.11	16572.00	5524.00	2367.00	789.00
3	Fire Fighting Equipment	1026.75	342.25	1264.33	426.99		5500.00		1000.00
4	Rajeev Awas Yojana	1546.00	1546.00	1746.18	1546.00	92000.00	92000.00	7000.00	7000.00
	<b>Total Urban Development</b>	<b>8226.94</b>	<b>3773.08</b>	<b>14408.84</b>	<b>5839.12</b>	<b>108572.00</b>	<b>103024.00</b>	<b>9367.00</b>	<b>8789.00</b>
<b>F.</b>	<b>Labour and Labour Welfare</b>			0.00	0.00				
1	<b>Craftsman &amp; Training</b>			0.00	0.00				
a.	Centre of Excellence			532.10	124.43				
b.	Vocation Training Improvement Prog. & SPIU			600.43	200.14				
2	<b>Labour Department</b>			0.00	0.00				
a.	Bonded labour- Relief to Bonded Labourers	4.00	4.00	8.87	7.07	35.04	35.04	5.00	5.00
b.	Bonded Labour - Survey & Awareness			2.85	0.00				
c.	Beedi Labour - Housing Scheme			17.65	0.00				
d.	Rastriya Swasthya Bima Yojna	65.55	21.85	65.55	21.85	21037.14	7012.38	2140.11	713.37
	<b>Total Labour and Labour Welfare</b>	<b>69.55</b>	<b>25.85</b>	<b>1227.45</b>	<b>353.49</b>	<b>21072.18</b>	<b>7047.42</b>	<b>2145.11</b>	<b>718.37</b>
<b>G.</b>	<b>Welfare of Backward Classes</b>			0.00	0.00				
1	Welfare of Scheduled Castes			0.00	0.00				
a.	Education			0.00	0.00				
i.	Post-Matric Scholarships	4000.00	12300.00	26237.79	32012.26	35000.00	64236.31	64236.31	9236.31
ii.	Book Bank for Medical and Engineering College Students	17.50	17.50	105.36	87.50	125.00	125.00	25.01	25.00
iii.	Scholarships to Students of persons Engaged in Uncleaned Occupations			2060.42	1579.28				
iv.	Spl. Central Asstt. for Scheduled Castes Component Plan	3743.48		19075.48	0.00	20000.00		3743.48	
v.	Const. of Girls Hostel Building	306.20	8.41	488.19	137.59	197.25	0.01	208.21	0.01
vi.	Construction of Boys Hostel Building	300.56	314.93	1344.88	1471.90	315.45	5043.13	218.43	393.13
vii.	Protection of Civil Rights Act	170.00	170.00	689.26	677.06	750.00	1270.00	170.00	170.00
viii.	Const. of college level hostel building	756.60	0.01	908.43	244.23	2200.00	0.01	832.49	0.01
ix.	Incentive to intercaste marriage	40.00	40.00	129.85	110.70	200.00	370.00	40.00	40.00

(₹ In lakhs)

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		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
x.	PMAGY	2279.66	1125.00	4545.00	1125.00	0.05	17375.00	0.01	3375.00
	<b>Total Welfare of Scheduled Castes</b>	<b>11614.00</b>	<b>13975.85</b>	<b>55584.66</b>	<b>37445.52</b>	<b>58787.75</b>	<b>88419.46</b>	<b>69473.94</b>	<b>13239.46</b>
2	Welfare of Scheduled Tribes			0.00	0.00				
	a. Education			0.00	0.00				
i.	Girl's Hostels Construction	308.71	0.01	865.84	145.87	1200.00	0.01	35.38	0.01
ii.	Construction of Boys Hostel Buildings	65.98	32.04	426.70	625.87	100.00	3826.39	5.62	226.39
iii.	Post -Matric Scholarship	1500.01	13980.67	13897.17	36445.88	10000.00	58230.00	2000.01	9230.00
iv.	Protection of Civil Rights Act	50.00	50.00	154.65	172.90	400.00	400.00	60.00	60.00
v.	Book Bank	17.51	17.51	35.01	86.29	125.00	125.00	25.01	25.00
vi.	Const. of college level hostel building	910.53	0.01	1264.94	23.63	3500.00	1400.01	415.09	0.01
	<b>Total Welfare of Schedule Tribes</b>	<b>2852.74</b>	<b>14080.24</b>	<b>16644.31</b>	<b>37500.44</b>	<b>15325.00</b>	<b>63981.41</b>	<b>2541.11</b>	<b>9541.41</b>
3.	Welfare of Other Backward Classes			0.00	0.00				
i.	Pre/Post Matric Scholarship	2871.01	157.41	6805.87	743.94	10000.00	13400.00	3000.01	2000.00
ii.	Const. of Boys Hostel Building	139.75	178.13	373.26	405.92	170.00	3421.70	55.71	238.89
	<b>Total Welfare of Other Backward Classes</b>	<b>3010.76</b>	<b>335.54</b>	<b>7179.13</b>	<b>1149.86</b>	<b>10170.00</b>	<b>16821.70</b>	<b>3055.72</b>	<b>2238.89</b>
	<b>Total Welfare of Backward Classes</b>	<b>17477.50</b>	<b>28391.63</b>	<b>79408.10</b>	<b>76095.82</b>	<b>84282.75</b>	<b>169222.57</b>	<b>75070.77</b>	<b>25019.76</b>
<b>H.</b>	<b>Social Welfare</b>			0.00	0.00				
1.	Juvenile Justice Act	246.32	275.00	588.02	1282.80	2015.00	2015.00	326.69	315.00
2	Construction of observation Homes	0.01	250.00	13.31	257.70	2500.00	1300.08	0.01	1300.00
3	Running of Observation/Children Homes through NGO		50.00	142.32	50.00		50.04		50.00
4	ICPS	805.00	250.00	805.00	250.00	6000.00	13700.00	1426.00	700.00
	<b>Total Social Welfare</b>	<b>1051.33</b>	<b>825.00</b>	<b>1548.65</b>	<b>1840.50</b>	<b>10515.00</b>	<b>17065.12</b>	<b>1752.70</b>	<b>2365.00</b>
<b>I.</b>	<b>Minority</b>			0.00	0.00				
i.	Merit-cum-means based scholarship for professional and technical courses of minorities	222.15		755.53	0.00	3536.00		600.00	
ii.	Pre-Matric scholarship for minorities			534.07	180.23	0.05	0.05	0.01	0.01
iii.	Post metric scholarship for minorities	769.31		1320.34	0.00	5304.00		900.00	
<b>J.</b>	<b>TAD</b>			0.00	0.00				
	Economic Upliftment			0.00	0.00				
i.	Running of TRI Scheme	5.00	5.00	42.87	46.47	127.50	127.50	25.50	25.50
ii.	Construction of Hostel Building for Boys			0.00	0.00	3160.00	3160.00	154.49	154.50
iii.	Construction of Hostel Building for Girls	10480.08		10772.58	0.00	2825.00		565.00	
iv.	Grant in aid for MFP collection	29.28		139.45	0.00	250.00		50.00	

(₹ In lakhs)

S.No.	Head/Sub Head of Development Schemes	Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated		12th Plan Tentative Projected		Annual Plan (2012-13)	
		Anticipated Expenditure		Exp. at current prices		Outlay at 2011-12 prices		(Proposed)	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
	1	9	10	11	12	13	14	15	16
v.	Conservation cum comprehensive plan for Saharia Development	2750.22		4342.65	0.00	12400.38		2520.30	
vi.	Construction of Ashtam Schools (50% for Boys / 100% for Girls)	9860.00		9860.00	0.00	2500.00		500.00	50.00
vii.	Jan Shree Bima Yojana			22.27	0.00				
viii.	Grant in Aid for VT Centres			0.00	0.00			0.01	
	<b>Total TAD</b>	<b>23124.58</b>	<b>5.00</b>	<b>25179.82</b>	<b>46.47</b>	<b>21262.88</b>	<b>3287.50</b>	<b>3815.30</b>	<b>230.00</b>
<b>K.</b>	<b>Nutrition</b>			0.00	0.00				
1.	I.C.D.S. (General)	27856.15	7813.64	103735.89	12481.05	467399.16	51933.24	76558.77	8506.53
2.	Training	667.84	74.20	1483.57	128.55				
3.	Nutrition	29402.73	32790.12	87672.19	93993.59	138667.58	223105.39	22437.38	36100.00
4.	CMBS Matters			0.00	0.00				
5.	Nutrition for Ags SABLA-RGESAGS	6436.76	7427.93	7684.73	8972.91	30735.69	49451.31	5034.43	8100.00
6.	Sabla Age New Scheme			0.00	0.00				
<b>L.</b>	<b>Women Development Programme</b>			0.00	0.00				
1.	Indira Gandhi Matritva Sahyog Yojana(IGMSY)			0.00	0.00	369.35		31.07	
2.	Kishori Shati Yojana (KSY)	104.00		551.11	0.00	209.00		209.00	
<b>M.</b>	<b>Sainik Kalyan Board</b>			165.00	0.00				
	<b>Total Social &amp; Community Services</b>	<b>772478.49</b>	<b>378712.66</b>	<b>2164538.23</b>	<b>988187.57</b>	<b>4616573.16</b>	<b>2710097.02</b>	<b>819452.61</b>	<b>358725.36</b>
<b>X.</b>	<b>General Services</b>			0.00	0.00				
1.	Jail Building - Modernisation of Prision Admn.	0.01	0.01	2055.55	319.66	0.05	0.05	0.01	0.01
2.	Home Guard & Civil Defence			405.72	0.00	0.05	0.01	0.05	0.01
3.	Home Guard & Civil Defence (13th Finance Commission)			0.00	0.00				
3.	Police Department- Modernization of Police			12334.47	4007.20				
4.	Judicial Building/Family Court Gram Nayaylay, Computer Room	319.17	448.39	1334.12	1451.39	10500.00	800.00	613.92	388.29
5.	FSL			5.02	0.00				
	<b>Total General Services</b>	<b>319.18</b>	<b>448.40</b>	<b>16134.88</b>	<b>5778.25</b>	<b>10500.10</b>	<b>800.06</b>	<b>613.98</b>	<b>388.31</b>
	<b>Grand Total</b>	<b>1260745.10</b>	<b>476161.52</b>	<b>5194383.27</b>	<b>1371959.62</b>	<b>10682076.12</b>	<b>3397051.74</b>	<b>1857224.70</b>	<b>461115.70</b>