

Tenth Plan 2002-07 and Annual Plan 2002-03 - Proposed Outlay

(Rs. in lakhs)

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
I. Agriculture and Allied Services																	
1. Agriculture University																	
A. Bikaner																	
i. Education & Extension	3729.15	1338.15	2391.00	1112.64	934.47	178.17	308.70	286.70	22.00	286.50	286.50		286.50	286.50		1429.73	
ii. Research	3270.90	2458.69	812.21	1279.86	1212.40	67.46	348.30	348.30		363.50	363.50		363.50	363.50		1663.84	
B. Udaipur																	
i. Education	0.00			25.00	0.00	25.00	194.05	194.05		180.00	180.00		180.00	180.00		306.17	
ii. Research	0.00			0.00	0.00	0.00	163.28	163.28		200.00	200.00		200.00	200.00		276.18	
Total Agriculture University	7000.05	3796.84	3203.21	2417.50	2146.87	270.63	1014.33	992.33	22.00	1030.00	1030.00	0.00	1030.00	1030.00	0.00	3675.92	
2. Crop Husbandry																	
(A) Agriculture Department																	
i. Direction & Administration	1772.85	1668.85	104.00	1100.27	1073.67	26.60	424.51	424.51		474.57	474.57		440.29	440.29		1616.87	
ii. Improved Seeds																	
a. Seed Testing Laboratory	15.90	11.25	4.65	11.98	10.38	1.60	5.57	5.57		4.75	4.75		4.75	4.75		18.26	
b. Retail Outlets	300.00		300.00	34.95	27.95	7.00	15.01	15.01		5.00	5.00		4.06	4.06		45.41	
c. Support for Seed Production	195.00		195.00	26.27	11.77	14.50	0.00			0.01	0.01		0.00			23.31	
d. Use of Improved Certified Seed of Guar	0.00			0.40	0.00	0.40	1.00	1.00		0.01	0.01		0.00			1.11	
e. Protection & Improvement of local seed material	0.00			0.00			0.00			0.01	0.01		0.01	0.01		0.01	
f. Seed Production at Village Level & Training	0.00			0.00			0.00			0.00			0.00			0.00	
g. Buffer Stock of Certified Seed by RSSC	0.00			0.00	0.00	0.00	0.00			1.00	1.00		3.65	3.65		2.71	
Total ii	510.90	11.25	499.65	73.60	50.10	23.50	21.58	21.58	0.00	10.78	10.78	0.00	12.47	12.47	0.00	90.81	
iii. Manures and Fertilisers																	
a. Demonstration/ Minikits	1000.00	1000.00		267.32	267.32	0.00	0.00	0.00		50.00	50.00		25.00	25.00		257.86	
b. Quality Control for Agriculture inputs	21.90	21.90		23.31	23.16	0.15	10.03	10.03		12.00	12.00		12.00	12.00		36.85	
c. Soil Testing Laboratory	43.05	39.00	4.05	38.72	33.75	4.97	11.51	11.51		15.00	15.00		14.00	14.00		52.81	
d. Popularising use of Bio-fertilizers/Bio agents	100.00	100.00		66.39	66.39	0.00	21.54	21.54		10.00	10.00		13.91	13.91		85.48	
e. Encouragement to Private Enterprises	100.00	100.00		0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
f. Nirmal Gram Yojana	0.00			17.71	0.00	17.71	13.62	13.62		1.00	1.00		0.38	0.38		25.64	
b. Others	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
Total iii	1264.95	1260.90	4.05	413.45	390.62	22.83	56.70	56.70	0.00	88.01	88.01	0.00	65.30	65.30	0.00	458.65	
iv. Plant Protection																	
a. Eradication of Pests & Diseases																	
i. Endemic Areas	300.00	300.00		47.51	47.51	0.00	8.71	8.71		12.00	12.00		5.40	5.40		52.76	
ii. Non-Endemic Areas	0.00			1.00	0.00	1.00	0.00			1.00	1.00		0.60	0.60		1.27	
b. Surveillance for disease & Pest monitoring	0.00			0.00			0.00			0.00			0.00			0.00	
c. Plant Protection on Govt. Land	0.00			0.00			0.00			0.00			0.00			0.00	
d. IPM Centre Operating Cost	50.00		50.00	30.74	26.76	3.98	24.84	24.84		20.61	20.61		20.61	20.61		60.76	
Total iv	350.00	300.00	50.00	79.25	74.27	4.98	33.55	33.55	0.00	33.61	33.61	0.00	26.61	26.61	0.00	114.80	
v. Commercial Crops																	
A. State Share																	
a. Intensive Cotton Development Programme	600.00	600.00		172.50	172.50	0.00	72.44	72.44		90.00	90.00		70.00	70.00		262.53	
b. Reclamation of Alkaline Soil	77.50	77.50		8.61	8.61	0.00	10.45	10.45		0.00			0.00			16.26	
c. Oil Seed Production Programme	3500.00	3500.00		1177.62	1177.62	0.00	362.99	362.99		305.00	305.00		308.00	308.00		1553.22	
d. National Pulses Development Programme	1000.00	1000.00		461.94	461.94	0.00	126.52	126.52		109.00	109.00		132.00	132.00		608.27	
e. ICDP for Cereals	1525.00	1525.00		647.33	647.33	0.00	130.33	130.33		0.03	0.03		0.03	0.03		673.83	
f. ICDP - Wheat	105.00	105.00		58.92	58.92	0.00	21.64	21.64		0.02	0.02		0.02	0.02		69.13	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
I.Agriculture and Allied Services														
1. Agriculture University														
A. Bikaner														
i. Education & Extension	1247.27	182.46	99.69	0.00	99.69	49.85	0.00	49.85	0.00			0.00		
ii. Research	1601.44	62.40	824.44	799.51	24.93	0.00	0.00	0.00	168.73	168.73		0.00		
B. Udaipur														
i. Education	285.43	20.74	124.96	0.00	124.96	0.00	0.00	0.00	0.00			0.00		
ii. Research	276.18	0.00	766.14	693.83	72.31	0.00	0.00	0.00	152.99	142.99	10.00	0.00		
Total Agriculture University	3410.31	265.60	1815.23	1493.34	321.89	49.85	0.00	49.85	321.72	311.72	10.00	0.00	0.00	0.00
2. Crop Husbandry														
(A) Agriculture Department														
i. Direction & Administration	1593.80	23.07	110.99	2.37	108.62	0.00	0.00	0.00	0.50	0.50		0.00		
ii. Improved Seeds			0.00	0.00	0.00	0.00	0.00	0.00						
a. Seed Testing Laboratory	16.88	1.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Retail Outlets	38.84	6.57	9.48	9.48	0.00	0.00	0.00	0.00	2.00	2.00		0.00		
c. Support for Seed Production	9.77	13.54	23.69	23.69	0.00	0.00	0.00	0.00	5.00	5.00		0.00		
d. Use of Improved Certified Seed of Guar	0.78	0.33	9.48	9.48	0.00	0.00	0.00	0.00	2.00	2.00		0.00		
e. Protection & Improvement of local seed material	0.01	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
f. Seed Production at Village Level & Training	0.00	0.00	47.38	47.38	0.00	0.00	0.00	0.00	10.00	10.00		0.00		
g. Buffer Stock of Certified Seed by RSSC	2.71	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
Total ii	68.98	21.83	90.11	90.11	0.00	0.00	0.00	0.00	19.02	19.02	0.00	0.00	0.00	0.00
iii. Manures and Fertilisers														
a. Demonstration/ Minikits	257.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Quality Control for Agriculture inputs	36.71	0.14	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
c. Soil Testing Laboratory	48.51	4.31	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
d. Popularising use of Bio-fertilizers/Bio agents	85.48	0.00	71.08	71.08	0.00	0.00	0.00	0.00	15.00	15.00		0.00		
e. Encouragement to Private Enterprises	0.01	0.00	23.69	23.69	0.00	0.00	0.00	0.00	5.00	5.00		0.00		
f. Nirmal Gram Yojana	10.94	14.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total iii	439.51	19.14	94.85	94.85	0.00	0.00	0.00	0.00	20.02	20.02	0.00	0.00	0.00	0.00
iv. Plant Protection														
a. Eradication of Pests & Diseases														
i. Endemic Areas	52.76	0.00	142.15	142.15	0.00	0.00	0.00	0.00	30.00	30.00		0.00		
ii. Non-Endemic Areas	0.45	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Surveillance for disease & Pest monitoring	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Plant Protection on Govt. Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. IPM Centre Operating Cost	57.17	3.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total iv	110.38	4.42	142.15	142.15	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
v. Commercial Crops														
A. State Share														
a. Intensive Cotton Development Programme	262.53	0.00	473.84	473.84	0.00	0.00	0.00	0.00	100.00	100.00		0.00		
b. Reclamation of Alkaline Soil	16.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Oil Seed Production Programme	1553.22	0.00	1658.46	1658.46	0.00	0.00	0.00	0.00	350.00	350.00		0.00		
d. National Pulses Development Programme	608.27	0.00	601.58	601.58	0.00	0.00	0.00	0.00	126.95	126.95		0.00		
e. ICDP for Course Cereal	673.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. ICDP - Wheat	69.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
g. Sustainable Dev. of Sugar Cane base Cropping System	67.50	67.50		12.25	12.25	0.00	1.78	1.78		0.03	0.03		0.03	0.03		12.05	
h. Accelerate Maize Development	125.00	125.00		30.87	30.87	0.00	9.00	9.00		15.00	15.00		14.00	14.00		44.49	
Total A	7000.00	7000.00	0.00	2570.04	2570.04	0.00	735.15	735.15	0.00	519.08	519.08	0.00	524.08	524.08	0.00	3239.78	
B. Popularisation of HOHOBA cultivation	50.00	50.00		5.03	5.03	0.00	0.00	0.00		0.01	0.01		0.00			4.46	
Total v	7050.00	7050.00	0.00	2575.07	2575.07	0.00	735.15	735.15	0.00	519.09	519.09	0.00	524.08	524.08	0.00	3244.24	
vi. Extension & Farmers Training																	
a. Agri. Information	375.00	52.00	323.00	72.70	64.70	8.00	15.42	15.42		32.62	32.62		17.64	17.64		88.69	
b. Agriculture Extension Service	0.00			340.30	243.07	97.23	49.37	49.37		57.63	57.63		54.63	54.63		381.06	
c. Training of Staff & Education	0.00			117.15	117.15	0.00	32.36	32.36		35.00	35.00		35.00	35.00		150.83	
d. Kishan Fair/ Field days	0.00			15.78	15.78	0.00	3.13	3.13		1.00	1.00		0.50	0.50		16.29	
e. Agri Training SIAM	0.00			10.29	10.29	0.00	5.91	5.91		6.00	6.00		6.00	6.00		17.80	
f. Adaptive trial centres	0.00			21.38	17.37	4.01	8.66	8.66		0.00	0.00		0.00	0.00		24.95	
g. Demonstration/ Minikits	0.00			66.60	66.60	0.00	156.10	156.10		9.00	9.00		9.00	9.00		184.12	
h. Mobelity of Field Officess	0.00			0.00			0.00			0.00			0.00			0.00	
I. M&E Study on Cost of cultivation	0.00			0.00			0.00			0.00			0.00			0.00	
j. National Agriculture Extension Project	2060.80	347.00	1713.80	0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
Total vi	2435.80	399.00	2036.80	644.20	534.96	109.24	270.95	270.95	0.00	141.25	141.25	0.00	122.77	122.77	0.00	863.74	
vii. Crop Insurance	500.00		500.00	0.00	0.00	0.00	0.00			0.01	0.01		0.00			0.00	
viii. Agri. Engineering - Distribution of Agriculture Implments	600.00	100.00	500.00	36.62	36.62	0.00	9.89	9.89		2.00	2.00		2.00	2.00		41.61	
ix. Water Budgeting																	
i. Subsidy on Sprikler Set/Pipeline/ Diggi etc.	7500.00	7500.00		804.40	804.40	0.00	90.69	90.69		32.37	32.37		32.37	32.37		806.76	
ii. Failed Well Compensation	100.00	100.00		0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
iii. Pending Laibilities of ADP (Diggi)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. Governer/ C.M./ F.M. etc Declaration	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xi. Land Stock Improv. -Reclamation of Saline & Alkaline Soils	1845.00	1845.00		200.46	200.46	0.00	74.53	74.53		1.00	1.00		1.00	1.00		234.75	
xii. Innovative Programme (Core Budget)	100.00	100.00		48.48	48.48	0.00	3.11	3.11		2.00	2.00		2.00	2.00		47.13	
xiii. Capital Expenditure																	
a. Civil Works through P.W.D.	3434.50	148.50	3286.00	418.63	268.63	150.00	40.47	40.47		56.50	56.50		41.50	41.50		436.52	
b. Civil Works through Department	0.00			198.52	131.69	66.83	6.41	6.41		14.00	10.00	4.00	11.00	7.00	4.00	189.29	
c. Revitalisation Dev. of Agri. Complex	0.00			67.40	67.40	0.00	18.82	18.82		20.00	20.00		19.80	19.80		88.49	
d. Equipment	0.00			3.47	0.00	3.47	0.00			27.80		27.80	21.80		21.80	19.38	
Total xiii	3434.50	148.50	3286.00	688.02	467.72	220.30	65.70	65.70	0.00	118.30	86.50	31.80	94.10	68.30	25.80	733.67	
xiv. Pending Salaries Payment	0.00			0.00	0.00	0.00	243.22	243.22		0.00			0.00			190.37	
Total (A) Agriculture Department	27464.00	20483.50	6980.50	6663.82	6256.37	407.45	2029.58	2029.58	0.00	1423.00	1391.20	31.80	1323.00	1297.20	25.80	8443.41	
(B) Macro Management Work Plan																	
I. Agriculture Department	0.00			0.00	0.00	0.00	25.88	25.88		194.43	194.43		194.43	194.43		164.50	
II. Horticulture Deptt.	0.00			0.00	0.00	0.00	0.00			64.49	64.49		64.49	64.49		47.84	
III. Soil Conservation Deptt.																	
i. NWDPR / SLUB	0.00			0.00	0.00	0.00	114.30	114.30		371.48	371.48		371.48	371.48		365.06	
IV. Cooperative Deptt.	0.00			0.00	0.00	0.00	0.00			11.37	11.37		11.37	11.37		8.44	
V. Forest Department	0.00			0.00	0.00	0.00	114.68	114.68		158.23	158.23		158.23	158.23		207.15	
Total (B)	0.00	0.00	0.00	0.00	0.00	0.00	254.86	254.86	0.00	800.00	800.00	0.00	800.00	800.00	0.00	793.00	
(C) Agriculture Development Proj. (World Bank Aided)	20300.00	17523.43	2776.57	19359.74	17735.07	1624.67	2258.72	2258.72		0.00			0.00			18742.46	
(D) Horticulture Development																	
a. Direction & Administration	1350.00	735.00	615.00	477.52	473.55	3.97	157.16	157.16		161.99	161.99		161.99	161.99		658.34	
b. Free Distribution of Veg. Onion Plants to SC Farmers	30.00		30.00	7.64	0.00	7.64	0.94		0.94	2.00	2.00		2.00	2.00		9.05	
c. Training of Farmers/ Udyan Sakha/Hali / Mali etc.	0.00			6.33	0.00	6.33	1.76		1.76	0.00			0.00			7.32	
d. Drip Installation	375.00		375.00	78.03	0.00	78.03	7.49		7.49	0.00			0.00			74.67	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
g. Sustainable Dev. of Sugar Cane base Cropping System	12.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Accelerate Maize Development	44.49	0.00	94.77	94.77	0.00	0.00	0.00	0.00	20.00	20.00		0.00	0.00	0.00
Total A	3239.78	0.00	2828.65	2828.65	0.00	0.00	0.00	0.00	596.95	596.95	0.00	0.00	0.00	0.00
B. Popularisation of HOHOBA cultivation	4.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total v	3244.24	0.00	2828.65	2828.65	0.00	0.00	0.00	0.00	596.95	596.95	0.00	0.00	0.00	0.00
vi. Extension & Farmers Training														
a. Agri.Information	81.18	7.51	175.32	175.32	0.00	0.00	0.00	0.00	37.00	37.00		0.00		
b. Agriculture Extension Service	291.32	89.74	473.84	473.84	0.00	0.00	0.00	0.00	100.00	100.00		0.00		
c. Training of Staff & Education	150.83	0.00	234.55	234.55	0.00	0.00	0.00	0.00	49.50	49.50		0.00		
d. Kishan Fair/ Field days	16.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
e. Agri Training SIAM	17.80	0.00	4.98	0.00	4.98	0.00	0.00	0.00	0.00			0.00		
f. Adaptive trial centres	21.50	3.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. Demonstration/ Minikits	184.12	0.00	320.00	236.92	83.08	0.00	0.00	0.00	50.00	50.00		0.00		
h. Mobelity of Field Offices	0.00	0.00	83.08	0.00	83.08	0.00	0.00	0.00	0.00			0.00		
I. M&E Study on Cost of cultivation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. National Agriculture Extension Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total vi	763.03	100.71	1291.77	1120.63	171.14	0.00	0.00	0.00	236.50	236.50	0.00	0.00	0.00	0.00
vii. Crop Insurance	0.00	0.00	0.13	0.13	0.00	0.00	0.00	0.00	0.03	0.03		0.00		
viii. Agri. Engineering - Distribution of Agriculture Implants	41.61	0.00	47.38	47.38	0.00	0.00	0.00	0.00	10.00	10.00		0.00		
ix. Water Budgeting														
i. Subsidy on Sprinkler Set/Pipeline/ Diggi etc.	806.76	0.00	27.32	27.32	0.00	0.00	0.00	0.00	27.32	27.32		0.00		
ii. Failed Well Compensation	0.01	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
iii. Pending Laibilities of ADP (Diggi)	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	3.00	3.00		0.00		
x. Governer/ C.M./ F.M. etc Declaration	0.00	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
xi. Land Stock Improv. -Reclamation of Saline & Alkaline Soils	234.75	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
xii. Innovative Programme (Core Budget)	47.13	0.00	9.48	9.48	0.00	0.00	0.00	0.00	2.00	2.00		0.00		
xiii. Capital Expenditure														
a. Civil Works through P.W.D.	295.71	140.81	126.48	43.40	83.08	126.48	43.40	83.08	43.40	43.40		43.40	43.40	
b. Civil Works through Department	123.58	65.70	113.08	30.00	83.08	113.08	30.00	83.08	30.00	30.00		30.00	30.00	
c. Revitalisation Dev. of Agri. Complex	88.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Equipment	0.00	19.38	24.96	0.04	24.92	24.96	0.04	24.92	0.01	0.01		0.01	0.01	
Total xiii	507.79	225.89	264.52	73.44	191.08	264.52	73.44	191.08	73.41	73.41	0.00	73.41	73.41	0.00
xiv. Pending Salaries Payment	190.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total (A) Agriculture Department	8048.35	395.06	4910.47	4439.63	470.84	264.52	73.44	191.08	1018.78	1018.78	0.00	73.41	73.41	0.00
(B) Macro Management Work Plan														
I. Agriculture Department	164.50	0.00	1895.38	1895.38	0.00	0.00	0.00	0.00	400.00	400.00		0.00		
II. Horticulture Deptt.	47.84	0.00	521.23	521.23	0.00	0.00	0.00	0.00	110.00	110.00		0.00		
III. Soil Conservation Deptt.			0.00	0.00	0.00	0.00	0.00	0.00						
i. NWDPR / SLUB	365.06	0.00	2415.66	2415.66	0.00	0.00	0.00	0.00	509.79	509.79		0.00		
IV. Cooperative Deptt.	8.44	0.00	56.86	0.00	56.86	0.00	0.00	0.00	12.00		12.00	0.00		
V. Forest Department	207.15	0.00	655.40	655.40	0.00	0.00	0.00	0.00	190.00	190.00		0.00		
Total (B)	793.00	0.00	5544.53	5487.67	56.86	0.00	0.00	0.00	1221.79	1209.79	12.00	0.00	0.00	0.00
(C) Agriculture Development Proj. (World Bank Aided)	17219.54	1522.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
(D) Horticulture Development														
a. Direction & Administration	654.61	3.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Free Distribution of Veg. Onion Plants to SC Farmers	1.48	7.57	18.95	18.95	0.00	0.00	0.00	0.00	4.00	4.00		0.00		
c. Training of Farmers/ Udyan Sakha/Hali / Mali etc.	0.00	7.32	9.48	9.48	0.00	0.00	0.00	0.00	2.00	2.00		0.00		
d. Drip Installation	0.00	74.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
e. Assistance on P.P. measures to Farmers	75.00		75.00	10.29	0.00	10.29	0.48		0.48	1.50	1.50		1.50	1.50		10.69	
f Adaptive Trials	20.00		20.00	0.40	0.00	0.40	0.50		0.50	0.50	0.50		0.50	0.50		1.09	
g. Dev. of Nursery	800.00		800.00	3.37	0.00	3.37	11.04		11.04	22.00	22.00		22.00	22.00		27.76	
h. Innovative Programme	80.00		80.00	4.11	0.00	4.11	0.00		0.00	0.00	0.00		0.00	0.00		3.75	
i. Assistance on Purchase of PP Equipment	75.00		75.00	4.80	0.00	4.80	0.00		0.00	0.00	0.00		0.00	0.00		4.51	
j. Assistance to Hali/Mali Udyas Sakha	396.00		396.00	0.85	0.00	0.85	0.00		0.00	0.01	0.01		0.01	0.01		0.74	
k. Asstt. for Providing Birdnets to Fruit Growers	12.00		12.00	0.86	0.00	0.86	0.00		0.00	0.00	0.00		0.00	0.00		0.77	
l. Dev. of Horticulture Clusters	200.00		200.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
m. Exhib./ Show Price to Best Fruits & Veg. Growers	6.00		6.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
n. Fruit & Veg. Preservation Training for Women	10.00		10.00	1.37	0.00	1.37	0.00		0.00	0.00	0.00		0.00	0.00		1.29	
o. Publicity/ Advertisement/ Marketing	75.00		75.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
p. Introduction of Hybrid Vegetable Seeds	96.00		96.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
q. Minikit of Planting Material of Horti. Crops/ Intro. High brid/ High Yielding vegetable seed	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
r. Publicity, Exhibition/Farmer Fair Information & Media Support	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
s. Staff Training & Study Tour	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
t. Quality Control of Input	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
u. Streng. Of Private Nurseries	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
v. District Salahkar Samiti	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
w. Improvement of Damaged orchards	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
x. Assistance on Horticulture implements/Tools	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
y. Verni Composing/NADEP	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
z. Rent for AAO/AS Office	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
zi. Revitalisation and Development	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
zii. Streng. Of Udyan Sena Kendra at Distt. Level	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
zi. Contract Research	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
ziv. Legal and Court Cases	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
zv. Constt. of Build. Through department	100.00		100.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
Total (D)	3700.00	735.00	2965.00	595.57	473.55	122.02	179.37	157.16	22.21	188.00	188.00	0.00	188.00	188.00	0.00	799.99	
(E) Seed Development Corporation	0.00			123.00	123.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		105.97	
Total-- Crop Husbandry	51464.00	38741.93	12722.07	26742.13	24587.99	2154.14	4722.53	4700.32	22.21	2411.00	2379.20	31.80	2311.00	2285.20	25.80	28884.82	
3. Soil & Water Conservation																	
i. Through Watershed Dev. & Soil Conservation Department																	
a. Int. Watershed Development Project with WB Assisted	3000.00	2984.50	15.50	2888.01	2820.55	67.46	0.00		0.00	0.00	0.00		0.00	0.00		2618.20	
b. Strengthening of Soil Conservation Unit	1850.00	1830.00	20.00	1166.06	1164.56	1.50	532.47	532.47	450.00	450.00	450.00		450.00	450.00		1763.77	
c. Indian Canada Environmental Facility	409.00		409.00	305.39	218.58	86.81	82.09	82.09	0.00	0.00	0.00		0.00	0.00		330.96	
d. Indo-Swiss (PAWADI) Project	1027.00	1002.00	25.00	426.23	415.24	10.99	0.00		0.00	0.00	0.00		0.00	0.00		384.14	
e. Soil Survey	15.50	15.50		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
f. Degraded Area of Jaipur, Dausa & Tonk Distt.	3739.00		3739.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
g. PAHAL Project	2200.00		2200.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
h. Project for Hill Eco-System for TSP	2484.66		2484.66	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
i. Luni Basin Development Project	3656.00		3656.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
j. National Watershed Dev. Fund	0.00			0.00			0.00		0.00	0.01	0.01		0.01	0.01		0.01	
k. NABARD Loan for Watershed Works	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
k. Special New Watershed Project	0.00			0.00			0.00		0.00	0.00	0.00		0.00	0.00		0.00	
l. Integrated Watershed Management in Ravinous Areas	2757.00		2757.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00		0.00	
Total i	21138.16	5832.00	15306.16	4785.69	4618.93	166.76	614.56	614.56	0.00	450.01	450.00	0.01	450.01	450.00	0.01	5097.08	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
e. Assistance on P.P. measures to Farmers	1.11	9.58	42.65	42.65	0.00	0.00	0.00	0.00	9.00	9.00		0.00		
f Adaptive Trials	0.37	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. Dev. of Nursery	16.32	11.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Innovative Programme	0.00	3.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. Assistance on Purchase of PP Equipment	0.00	4.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. Assistance to Hali/Mali Udya Sakha	0.01	0.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
k.Asstt. for Providing Birdnets to Fruit Growers	0.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
l. Dev. of Horticulture Clusters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
m. Exhib./ Show Price to Best Fruits & Veg. Growers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
n. Fruit & Veg. Preservation Training for Women	0.00	1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
o. Publicity/ Advetism/ Marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
p. Introduction of Hybrid Vegetable Seeds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
q. Minikit of Planting Material of Horti. Crops/ Intro. High brid/ High Yielding vegetable seed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
r. Publicity, Exhibition/Farmer Fair Information & Media Support	0.00	0.00	8.29	0.00	8.29	0.00	0.00	0.00	1.75		1.75	0.00		
s. Staff Training & Study Tour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
t. Quality Control of Input	0.00	0.00	4.74	0.00	4.74	0.00	0.00	0.00	1.00		1.00	0.00		
u. Streng. Of Private Nuranes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. District Salahkar Samiti	0.00	0.00	9.48	0.00	9.48	0.00	0.00	0.00	2.00		2.00	0.00		
w.Improvement of Damaged orchards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Assistance on Horticulture implements/Tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
y. Verni Composing/NADEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
z. Rento forAAO/AS Office	0.00	0.00	15.40	0.00	15.40	0.00	0.00	0.00	3.25		3.25	0.00		
zi. Revitalisation and Development	0.00	0.00	9.48	0.00	9.48	9.48	0.00	9.48	2.00		2.00	2.00		2.00
zii. Streng. Of Udyan Sena Kendra at Distt. Level	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
ziii. Contract Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
ziv. Legal and Court Cases	0.00	0.00	7.11	7.11	0.00	0.00	0.00	0.00	1.50	1.50		0.00		0.00
zv. Constt. of Build. Through department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
Total (D)	673.91	126.08	125.58	78.19	47.39	9.48	0.00	9.48	26.50	16.50	10.00	2.00	0.00	2.00
(E) Seed Development Corporation	105.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
Total-- Crop Husbandry	26840.77	2044.06	10580.58	10005.49	575.09	274.00	73.44	200.56	2267.07	2245.07	22.00	75.41	73.41	2.00
3. Soil & Water Conservation														
i. Through Watershed Dev. & Soil Conservation Department														
a. Int. Watershed Developmet Project with WB Assisted	2554.87	63.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Strengthening of Soil Conservation Unit	1762.36	1.41	191.37	31.62	159.75	191.37	31.62	159.75	31.62	31.62		31.62	31.62	31.62
c. Indian Canada Environmental Facility	249.48	81.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Indo-Swiss (PAWADI) Project	373.82	10.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
e. Soil Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. Degraded Area of Jaipur, Dausa & Tonk Distt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. PAHAL Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Project for Hill Eco-System forTSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. Luni Basin Development Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. National Watershed Dev. Fund	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
k. NABARD Loan for Watershed Works	0.00	0.00	839.23	0.00	839.23	839.23	0.00	839.23	50.00		50.00	50.00		50.00
k. Special New Watershed Project	0.00	0.00	25006.08	0.00	25006.08	25006.08	0.00	25006.08	0.02		0.02	0.02		0.02
l. Intrgated Watershed Management in Ravinous Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
Total i	4940.54	156.55	26036.68	31.62	26005.06	26036.68	31.62	26005.06	81.64	31.62	50.02	81.64	31.62	50.02

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
ii. Through Forest Department																	
a. Hilly and Revine Areas	552.00	45.46	506.54	162.30	129.65	32.65	37.14	37.14		35.60	35.60		35.60	35.60		198.25	
b. Stream Bank Plantation CORPUS Funds	148.00	61.35	86.65	18.27	12.58	5.69	2.03	2.03		4.40	4.40		4.40	4.40		21.59	
Total ii	700.00	106.81	593.19	180.57	142.23	38.34	39.17	39.17	0.00	40.00	40.00	0.00	40.00	40.00	0.00	219.84	
Total Soil Conservation	21838.16	5938.81	15899.35	4966.26	4761.16	205.10	653.73	653.73	0.00	490.01	490.00	0.01	490.01	490.00	0.01	5316.92	
4. Animal Husbandry																	
(A) Animal Husbandry Department																	
i. Direction & Administration	786.50	35.00	751.50	46.11	39.87	6.24	19.91	19.91		8.24	8.24		16.05	16.05		67.00	
ii. Establishment of Poly Clinics	405.00	135.00	270.00	62.91	62.91	0.00	25.66	25.66		11.09	11.09		21.58	21.58		90.88	
iii. Epidemiological Cell (State Share)	16.00	16.00		9.35	9.35	0.00	3.26	3.26		3.53	3.53		4.23	4.23		13.79	
iv. Veterinary Council	20.50	15.50	5.00	7.10	7.10	0.00	2.50	2.50		4.00	4.00		4.00	4.00		11.12	
v. Disease Diagnostic Laboratory	38.00	18.00	20.00	4.59	4.59	0.00	0.84	0.84		0.06	0.06		1.60	1.60		5.90	
vi. Vaccination of Cattle & Buffloes against foot & mouth diseases	21.00	21.00		10.22	10.22	0.00	2.85	2.85		2.00	2.00		4.00	4.00		14.16	
vii. Systematic control of life stock diseases	115.00	115.00		71.58	71.58	0.00	23.31	23.31		22.47	22.47		27.01	27.01		100.96	
viii. Expansion of Biological Products (BP) Laboratory	250.00	50.00	200.00	134.41	134.41	0.00	58.65	58.65		60.00	60.00		55.00	55.00		203.70	
ix. Strengthening of Nutrition Laboratory	5.00	5.00		2.44	1.54	0.90	0.94	0.94		0.01	0.01		1.00	1.00		3.61	
x. Veterinary Dispensaries/Hosp.	2790.00	2690.00	100.00	1477.68	1419.62	58.06	664.73	664.73		750.13	750.13		802.93	802.93		2401.19	
xi. Strengthening of Cattle Breeding Farms	378.84	40.00	338.84	9.68	9.68	0.00	2.17	2.17		3.00	3.00		2.40	2.40		12.10	
xii. Goshala Development	10.00	10.00		0.64	0.64	0.00	0.24	0.24		0.01	0.01		0.30	0.30		0.98	
xiii. Goseva Ayog	200.00	100.00	100.00	72.34	72.34	0.00	8.15	8.15		12.00	12.00		114.88	114.88		155.83	
xiv. MIES	185.00		185.00	3.10	3.10	0.00	1.37	1.37		1.43	1.43		1.67	1.67		4.95	
xv. Monitoring Cell for Cattle Development	15.00	15.00		7.96	7.96	0.00	2.40	2.40		0.03	0.03		2.20	2.20		10.49	
xvi. Heifers and Milk competition	0.00			29.00	29.00	0.00	3.26	3.26		0.00	0.00		0.00	0.00		26.84	
xvii. Kamdhenu	100.00		100.00	3.25	3.25	0.00	0.00	0.00		0.01	0.01		0.00	0.00		2.80	
xviii. Intensive Poultry Dev. Block	2.50	2.50		0.49	0.49	0.00	0.08	0.08		0.01	0.01		0.01	0.01		0.51	
xix. Poultry Training Institute	10.00	10.00		0.62	0.62	0.00	0.23	0.23		0.02	0.02		0.43	0.43		1.05	
xx. Streng. of Poultry Farm	55.00	55.00		22.62	22.62	0.00	4.80	4.80		6.50	6.50		3.50	3.50		26.25	
xxi. Project Cell (SLBP)	5.00	5.00		2.52	2.52	0.00	0.76	0.76		0.02	0.02		0.02	0.02		2.82	
xxii. Goat Development	50.00	50.00		15.59	15.59	0.00	4.80	4.80		0.08	0.08		5.05	5.05		21.22	
xxiii. Equin Development Stallion Unit	0.00			4.14	4.14	0.00	2.28	2.28		0.02	0.02		1.95	1.95		6.74	
xxiv. Livestock Dev. Programme	32.00	21.00	11.00	261.28	261.28	0.00	142.41	142.41		7.15	7.15		10.00	10.00		340.72	
xxv. Instt. Arrangement of Supplies	60.00		60.00	10.00	10.00	0.00	2.75	2.75		58.70	58.70		51.93	51.93		48.98	
xxvi. Fodder Seed Production Farms	10.00	10.00		1.41	1.41	0.00	0.33	0.33		0.21	0.21		0.40	0.40		1.81	
xxvii. Sample Survey for Estimation of Livestock Products	110.00	110.00		72.07	72.07	0.00	28.84	28.84		28.03	28.03		31.90	31.90		108.98	
Instt. Arrangement of Supplies	120.00	60.00	60.00	64.46	64.46	0.00	11.75	11.75		13.00	13.00		12.81	12.81		77.15	
xxviii. Livestock Census	219.50	14.50	205.00	7.69	4.69	3.00	1.12	1.12		10.11	10.11		12.81	12.81		17.27	
xxix. Extension & Training	155.00		155.00	27.45	27.45	0.00	19.61	19.61		18.05	18.05		18.57	18.57		52.22	
xxx. LS Management & Trg. Instt.	620.00	20.00	600.00	4.01	4.01	0.00	0.00	0.00		0.00	0.00		0.00	0.00		3.76	
xxxi. Bull Distribution	10.00		10.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xxxii. Poultry Extnsion Centre	200.00		200.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xxxiii. Distribution of Cattle Feed	57.25	57.25		8.35	8.35	0.00	0.00	0.00		0.00	0.00		0.00	0.00		7.84	
xxxiv. Intensive Cattle Breeding Prog. with RCDF	50.00		50.00	6.00	6.00	0.00	0.00	0.00		0.02	0.02		0.02	0.02		5.65	
xxxv. Calf Rally, Milk Camp & Dog Show	84.50	84.50		11.20	11.20	0.00	0.00	0.00		0.00	0.00		0.00	0.00		10.51	
xxxvi. Improvement of Indigenous Cattle Breeds	80.00		80.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xxxvii. Cross Breeding of Cattles & Buffalo through Forzen	25.00		25.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xxxviii. Improvemnt of Cattle to Fairs	1181.56	253.00	928.56	28.15	28.15	0.00	0.00	0.00		0.00	0.00		0.00	0.00		26.42	
xxxix. Intensive Cattle Dev. (Gopal Scheme)	3.50		3.50	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xxxx. procurement Scientific Equipments																	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
ii. Through Forest Department														
a. Hilly and Revine Areas	169.14	29.11	169.29	169.29	0.00	0.00	0.00	0.00	39.16	39.16		0.00		
b. Stream Bank Plantation CORPUS Funds	16.25	5.34	20.92	20.92	0.00	0.00	0.00	0.00	4.84	4.84		0.00		
Total ii	185.39	34.45	190.21	190.21	0.00	0.00	0.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00
Total Soil Conservation	5125.93	190.99	26226.89	221.83	26005.06	26036.68	31.62	26005.06	125.64	75.62	50.02	81.64	31.62	50.02
4. Animal Husbandry														
(A) Animal Husbandry Department														
i. Direction & Administration	61.62	5.38	56.20	56.20	0.00	0.00	0.00	0.00	13.00	13.00		0.00		
ii. Establishment of Poly Clinics	90.88	0.00	165.22	82.14	83.08	49.85	0.00	49.85	19.00	19.00		0.00		
iii. Epidemiological Cell (State Share)	13.79	0.00	19.45	19.45	0.00	0.00	0.00	0.00	4.50	4.50		0.00		
iv. Veterinary Council	11.12	0.00	21.62	21.62	0.00	0.00	0.00	0.00	5.00	5.00		0.00		
v. Disease Diagnostic Laboratory	5.90	0.00	37.89	12.97	24.92	0.00	0.00	0.00	3.00	3.00		0.00		
vi. Vaccination of Cattle & Buffloes against foot & mouth diseases	14.16	0.00	43.23	43.23	0.00	0.00	0.00	0.00	10.00	10.00		0.00		
vii. Systematic control of life stock diseases	100.96	0.00	121.05	121.05	0.00	0.00	0.00	0.00	28.00	28.00		0.00		
viii. Expansion of Biological Products (BP) Laboratory	203.70	0.00	385.69	302.61	83.08	58.15	0.00	58.15	70.00	70.00		0.00		
ix. Strengthening of Nutrition Laboratory	2.83	0.78	12.63	4.32	8.31	0.00	0.00	0.00	1.00	1.00		0.00		
x. Veterinary Dispensaries/Hosp.	2351.19	49.99	2350.77	569.78	1780.99	249.23	0.00	249.23	356.80	131.80	225.00	0.00		
xi. Strengthening of Cattle Breeding Farms	12.10	0.00	12.97	12.97	0.00	0.00	0.00	0.00	3.00	3.00		0.00		
xii. Goshala Development	0.98	0.00	0.83	0.00	0.83	0.00	0.00	0.00	0.00			0.00		
xiii. Goseva Ayog	155.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiv. MIES	4.95	0.00	16.62	0.00	16.62	0.00	0.00	0.00	0.00			0.00		
xv. Monitoring Cell for Cattle Development	10.49	0.00	91.73	8.65	83.08	0.00	0.00	0.00	2.00	2.00		0.00		
xvi. Heifers and Milk competition	26.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xvii. Kamdhenu	2.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xviii. Intensive Poultry Dev. Block	0.51	0.00	0.83	0.00	0.83	0.00	0.00	0.00	0.00			0.00		
xix. Poultry Training Institute	1.05	0.00	2.56	1.73	0.83	0.00	0.00	0.00	0.40	0.40		0.00		
xx. Streng. of Poultry Farm	26.25	0.00	26.80	26.80	0.00	0.00	0.00	0.00	6.20	6.20		0.00		
xxi. Project Cell (SLBP)	2.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii.. Goat Development	21.22	0.00	25.94	25.94	0.00	0.00	0.00	0.00	6.00	6.00		0.00		
xxiii. Equin Development Stallation Unit	6.74	0.00	12.97	12.97	0.00	0.00	0.00	0.00	3.00	3.00		0.00		
xxiv. Livestock Dev. Programme	340.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxv. Instt. Arrangement of Supplies	48.98	0.00	465.38	216.15	249.23	0.00	0.00	0.00	50.00	50.00		0.00		
xxvi. Fodder Seed Production Farms	1.81	0.00	1.30	1.30	0.00	0.00	0.00	0.00	0.30	0.30		0.00		
xxvii. Sample Survey for Estimation of Livestock Products Instt. Arrangement of Supplies	108.98	0.00	151.31	151.31	0.00	0.00	0.00	0.00	35.00	35.00		0.00		
xxviii. Livestock Census	77.15	0.00	55.34	55.34	0.00	0.00	0.00	0.00	12.80	12.80		0.00		
xxix. Extension & Training	14.46	2.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxx. LS Management & Trg. Instt.	52.22	0.00	34.58	34.58	0.00	0.00	0.00	0.00	8.00	8.00		0.00		
xxxi. Bull Distribution	3.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxii. Poultry Extnsion Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxiii. Distribution of Cattle Feed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxiv. Intensive Cattle Breeding Prog. with RCDF	7.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxv. Calf Raly, Milk Camp & Dog Show	5.65	0.00	83.08	0.00	83.08	0.00	0.00	0.00	0.00			0.00		
xxxvi. Improvement of Indigenous Cattle Breeds	10.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxvii. Cross Breeding of Cattles & Buffalo through Forzen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxviii. Improvemnt of Cattle to Fairs	0.00	0.00	33.23	0.00	33.23	0.00	0.00	0.00	0.00			0.00		
xxxix. Intensive Cattle Dev. (Gopal Scheme)	26.42	0.00	33.74	12.97	20.77	0.00	0.00	0.00	3.00	3.00		0.00		
xxxx. procurement Scentic Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
xxxxi. Integrated Cattle Development Programme	475.00	425.00	50.00	83.21	83.21	0.00	0.00			0.00			0.00			78.11	
xxxxii. Equipment for Voluntary Youth	224.50		224.50	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxiii. Veternary Camp	1267.00		1267.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxiv. Private Veternary Service	290.00		290.00	0.00	0.00	0.00	0.00			30.00	30.00		30.00	30.00		22.26	
xxxxv. Veternary Camp for Weaker Section	52.00		52.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxvi. Bufallo Calf Rearing Farm	20.00	20.00		3.33	3.33	0.00	0.00			0.00			0.00			3.02	
xxxxvii. Duck Farm with Hatchery	4.00	4.00		0.25	0.25	0.00	0.00			0.00			0.00			0.23	
xxxxviii. Poultry/ Peggi/Bufallo/Calf running Prog.	25.00	25.00		8.77	8.77	0.00	0.00			0.00			0.00			7.89	
xxxxix. Poultry Development	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxx. Dev. Of Infra. Trag. Facility	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxi. In. Servja Training	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxii. Farmers Training / Progressive	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxiii. Poultry Technology	0.00			0.00	0.00	0.00	0.00			0.03	0.03		0.75	0.75		0.56	
xxxxxiv. Special Component Plan	0.00			0.00	0.00	0.00	0.00			0.04	0.04		0.00			0.00	
xxxxxv. S.C.R	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxvi. Const. Of H.Q. 4th Floor	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxvii. Research & Development	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxviii. NGO Cell Projects	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxix. Extensio n of Media Support	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxx. Procerment of semen testing Equipment	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxxi. Streg. Of A.I. Infrastructure	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxxii. Procerment of Distt. Of Germa	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxxiii. Foot & Mouth Net Work	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxxxxiv. Decentralised Participatory Planning	104.00		104.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total (A)	10938.15	4492.25	6445.90	2595.97	2527.77	68.20	1040.00	1040.00	0.00	1050.00	1050.00	0.00	1239.00	1239.00	0.00	3998.22	
(B) Sheep & Wool Development Scheme																	
a. Direction & Administration	99.00	85.23	13.77	40.17	12.52	27.65	3.80	3.80		5.00	5.00		5.00	5.00		43.76	
b. Sheep Breeding Farms	191.76	85.41	106.35	57.11	52.43	4.68	28.39	28.39		9.50	9.50		9.50	9.50		79.42	
c. Sheep & Wool Extension Centre	236.78	208.00	28.78	85.68	85.68	0.00	5.61	5.61		6.00	6.00		6.00	6.00		82.20	
d. A.I. Centres	28.20	24.20	4.00	6.03	6.03	0.00	0.80	0.80		1.00	1.00		1.00	1.00		6.71	
e. Sheep & Wool Training Inst.	47.87	11.47	36.40	3.76	3.76	0.00	0.22	0.22		0.50	0.50		0.50	0.50		3.90	
f. Tribal Sub Plan	101.06	45.58	55.48	14.87	14.87	0.00	3.98	3.98		6.00	6.00		6.00	6.00		20.74	
g. SCP	39.68		39.68	1.30	0.00	1.30	0.00			0.00			0.00			1.22	
h. Grant in Aid to Wool Federation	4.00		4.00	47.92	47.92	0.00	0.00			0.00			0.00			40.33	
i. Wool Analysis Laboratory	12.08	10.08	2.00	0.83	0.83	0.00	0.00			0.00			0.00			0.76	
j. Disease Investigation Lab	24.08	1.43	22.65	0.08	0.08	0.00	0.00			0.00			0.00			0.08	
k. Sheep Development	0.00			0.00			0.00			0.00			0.00			0.00	
l. Capital Expenditure	43.02	40.02	3.00	3.00	0.00	3.00	0.00			0.00			0.00			2.82	
Total (B)	827.53	511.42	316.11	260.75	224.12	36.63	42.80	42.80	0.00	28.00	28.00	0.00	28.00	28.00	0.00	281.93	
(C) Veterinary Education & Research																	
i. Udaipur	0.00			0.00	0.00	0.00	34.00	34.00		35.00	35.00		35.00	35.00		52.58	
ii. Bikaner	664.24	359.75	304.49	215.00	208.93	6.07	60.00	60.00		64.00	64.00		64.00	64.00		282.30	
Total Animal Husbandry	12429.92	5363.42	7066.50	3071.72	2960.82	110.90	1176.80	1176.80	0.00	1177.00	1177.00	0.00	1366.00	1366.00	0.00	4615.03	
5. Dairy Development	2000.00	1700.00	300.00	152.50	152.50	0.00	0.00	0.00		0.01		0.01	483.01	483.00	0.01	501.30	
6. Fisheries																	
i. Supervisory Staff- Direction and Administration	46.00	30.40	15.60	10.68	10.68	0.00	6.10	6.10		3.70	3.70		6.00	6.00		18.56	
ii. Fish Seed Production	164.60	93.60	71.00	86.66	68.06	18.60	31.59	31.59		14.62	14.62		15.67	15.67		110.90	
iii.Dev. of Freshwater Aquaculture	0.00			0.00	0.00	0.00	0.00			0.00			31.54	31.54		23.40	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
xxxxi. Integrated Cattle Development Programme	78.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxix. Equipment for Voluntary Youth	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxixiii. Veterinary Camp	0.00	0.00	129.69	129.69	0.00	0.00	0.00	0.00	30.00	30.00		0.00		
xxxixiv. Private Veterinary Service	22.26	0.00	19.45	19.45	0.00	0.00	0.00	0.00	4.50	4.50		0.00		
xxxixv. Veterinary Camp for Weaker Section	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxixvi. Buffalo Calf Rearing Farm	3.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxixvii. Duck Farm with Hatchery	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxixviii. Poultry/ Peggi/Bufallo/Calf running Prog.	7.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxixix. Poultry Development	0.00	0.00	0.29	0.00	0.29	0.00	0.00	0.00	0.00			0.00		
xxxx. Dev. Of Infra. Trag. Facility	0.00	0.00	14.62	2.16	12.46	0.00	0.00	0.00	0.50	0.50		0.00		
xxxxxi. In. Servja Training	0.00	0.00	20.77	0.00	20.77	0.00	0.00	0.00	0.00			0.00		
xxxxxii. Farmers Training / Progressive	0.00	0.00	83.08	0.00	83.08	0.00	0.00	0.00	0.00			0.00		
xxxxxiii. Poultry Technology	0.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxxxiv. Special Component Plan	0.00	0.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00			0.00		
xxxxxv. S.C.R	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxxxvi. Const. Of H.Q. 4th Floor	0.00	0.00	78.92	0.00	78.92	78.92	0.00	78.92	0.00			0.00		
xxxxxvii. Research & Development	0.00	0.00	33.23	0.00	33.23	0.00	0.00	0.00	0.00			0.00		
xxxxxviii. NGO Cell Projects	0.00	0.00	16.62	0.00	16.62	0.00	0.00	0.00	0.00			0.00		
xxxxxix. Extensio n of Media Support	0.00	0.00	41.54	0.00	41.54	0.00	0.00	0.00	0.00			0.00		
xxxxxx. Procerment of semen testing Equipment	0.00	0.00	20.77	0.00	20.77	0.00	0.00	0.00	0.00			0.00		
xxxxxxi. Streg. Of A.I. Infrastructure	0.00	0.00	124.61	0.00	124.61	0.00	0.00	0.00	0.00			0.00		
xxxxxxii. Procerment of Distt. Of Germa	0.00	0.00	66.46	0.00	66.46	0.00	0.00	0.00	0.00			0.00		
xxxxxxiii. Foot & Mouth Net Work	0.00	0.00	0.12	0.00	0.12	0.00	0.00	0.00	0.00			0.00		
xxxxxxiv. Decentralised Participatory Planning	0.00	0.00	16.62	0.00	16.62	0.00	0.00	0.00	0.00			0.00		
Total (A)	3939.26	58.96	4929.92	1945.38	2984.54	436.15	0.00	436.15	675.00	450.00	225.00	0.00	0.00	0.00
(B) Sheep & Wool Development Scheme														
a. Direction & Administration	17.81	25.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Sheep Breeding Farms	75.02	4.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Sheep & Wool Extension Centre	82.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. A.I. Centres	6.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
e. Sheep & Wool Training Inst.	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. Tribal Sub Plan	20.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. SCP	0.00	1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Grant in Aid to Wool Federation	40.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. Wool Analysis Laboratory	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. Disease Investigation Lab	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
k. Sheep Development	0.00	0.00	62.31	0.00	62.31	8.31	0.00	8.31	0.00			0.00		
l. Capital Expenditure	0.00	2.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total (B)	247.55	34.38	62.31	0.00	62.31	8.31	0.00	8.31	0.00	0.00	0.00	0.00	0.00	0.00
(C)Veterinary Education & Research														
i. Udaipur	52.58	0.00	167.36	72.11	95.25	50.69	0.00	50.69	39.00	14.86	24.14	5.00		5.00
ii. Bikaner	276.60	5.70	304.31	77.09	227.22	87.69	0.00	87.69	70.00	16.27	53.73	27.25		27.25
Total Animal Husbandry	4515.99	99.04	5463.90	2094.58	3369.32	582.84	0.00	582.84	784.00	481.13	302.87	32.25	0.00	32.25
5. Dairy Development	501.29	0.01	0.01	0.00	0.01	0.00	0.00	0.00	0.01		0.01	0.00		
6. Fisheries														
i. Supervisory Staff- Direction and Administration	18.56	0.00	16.75	7.46	9.29	7.46	7.46	0.00	7.86	7.46	0.40	7.46	7.46	
ii. Fish Seed Production	95.12	15.78	112.32	0.00	112.32	0.00	0.00	0.00	25.50		25.50	0.00		
iii.Dev. of Freshwater Aquaculture	23.40	0.00	77.19	63.58	13.61	5.76	0.00	5.76	14.26	7.50	6.76	5.76		5.76

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
i v. Fisheries Extension Education & Training	15.30	0.30	15.00	0.50	0.37	0.13	0.02	0.02		1.50	1.50		3.67		3.67	3.19	
v. Dev. of Model fishermen village	10.00	5.00	5.00	0.00	0.00	0.00	1.50	1.50		0.00			0.00			1.17	
vi. Group Accidental Ins. Scheme	0.50		0.50	0.06	0.00	0.06	0.12	0.12		0.15	0.15		0.25		0.25	0.33	
vii. Integrated Dev. of Reservoir Fisheries	10.00		10.00	0.57	0.00	0.57	0.00			0.00			0.00			0.47	
viii. Brackish Fish & Water/ Shrimp Culture	10.00		10.00	0.10	0.00	0.10	0.00			0.00			0.00			0.08	
xi. Fish Farmer Dev. Agency (FFDA's)	670.00	670.00		145.26	145.26	0.00	0.00			0.03	0.03		0.00			130.91	
x. Fish Marketing	10.00		10.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xi. Fisheries Survey & Investigation	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xii. National Fisheries Welfare Prog.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xiii. Conservation & Biospher Management	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xiv. Dev. Of Inland Fisheries Statistics	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xv. Fisheries & Tourism Development	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xvi. Development of Fisheries in IGNP Area	8.00	3.00	5.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Fisheries	944.40	802.30	142.10	243.83	224.37	19.46	39.33	39.33	0.00	20.00	20.00	0.00	57.13	53.21	3.92	289.02	
7. Forestry & Wild Life																	
A. Forestry																	
i. Communication and Buildings	237.00	41.23	195.77	79.56	34.06	45.50	13.10	13.10		5.00	5.00		5.00	5.00		85.50	
ii. Forest Protection	422.00	69.00	353.00	91.05	41.99	49.06	24.43	24.43		26.50	26.50		26.50	26.50		120.36	
iii. Consolidation Demarcation and Settlement	400.00		400.00	146.74	49.67	97.07	34.21	31.14	3.07	40.00	40.00		40.00	40.00		186.67	
iv. Reforestation of Degraded Forests	1013.00	490.98	522.02	933.60	757.54	176.06	207.85	207.85		100.00	100.00		98.90	98.90		1058.29	
v. World Food Programme	1000.00	975.00	25.00	498.14	498.14	0.00	186.30	186.30		157.00	157.00		157.00	157.00		697.10	
vi. Research & Training	200.00		200.00	19.59	9.30	10.29	12.50	11.40	1.10	15.50	15.50		15.50	15.50		37.80	
vii. JFM, Publicity & Extension	100.00		100.00	1.00	0.50	0.50	3.43	3.43		10.00	10.00		10.00	10.00		10.95	
viii. Commercial Plantation	700.00	134.15	565.85	246.45	196.94	49.51	38.42	38.42		27.00	27.00		27.00	27.00		267.42	
ix. Fuelwood and Fodder Scheme	2075.00	300.79	1774.21	717.40	530.29	187.11	66.90	66.90		70.00	70.00		42.99	42.99		720.15	
x. Farm Forestry	527.00	114.00	413.00	357.37	282.34	75.03	93.89	73.74	20.15	74.39	74.39		55.50	55.50		429.24	
xi. Urban Forestry	1600.00	567.71	1032.29	405.21	363.36	41.85	70.35	70.35		70.00	70.00		70.00	70.00		466.92	
xii. Aravalli Afforestation Proj (followup)	785.00	785.00		0.00	0.00	0.00	105.50	105.50		70.00	70.00		17.00	17.00		95.19	
xiii. Aravalli Afforestation (OECF) Project	36715.00	4992.94	31722.06	11197.52	8811.43	2386.09	0.00			0.00			0.00			9864.43	
xiv. Forestry Dev. Project (EAP)	18076.00	3776.24	14299.76	9874.09	6265.04	3609.05	2120.20	1895.40	224.80	2000.00	2000.00		2000.00	2000.00		11792.63	
xvi. IGNP OECF Project	0.00			3907.85	3665.07	242.78	1556.50	1514.91	41.59	2200.00	2200.00		1700.00	1700.00		5779.86	
xvii. IGNP Stage I	0.00			555.79	505.12	50.67	150.10	150.10		150.14	150.14		150.14	150.14		700.02	
xviii. IGNP Stage - II	0.00			26.39	26.39	0.00	10.17	10.17		15.86	15.86		15.86	15.86		41.62	
xix. Preservation of Wild Life	2300.00	1070.00	1230.00	724.77	634.46	90.31	255.60	253.44	2.16	245.00	245.00		245.00	245.00		1020.80	
xx. Environmental Forestry	400.00	56.13	343.87	133.33	107.68	25.65	36.66	36.66		36.61	36.61		36.61	36.61		172.94	
xxi. Combating Desertification	800.00		800.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxii. Biodiversity Conservation (Forest Protection & Eco-Tourism)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxiii. Afforestation in IGNP	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxiv. Intensive Management of Potentially Productive Forest Area	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxv. Upgradation of Information Technology	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxvi. Shelter Belt Plantation	150.00		150.00	58.82	30.57	28.25	0.00			0.00			0.00			49.70	
Total-- Forestry	67500.00	13373.17	54126.83	29974.67	22809.89	7164.78	4986.11	4693.24	292.87	5313.00	5313.00	0.00	4713.00	4713.00	0.00	33597.57	
8. Storage & Warehousing- Share Capital to RSWC	175.00		175.00	35.00	35.00	0.00	0.00			0.01			0.01	0.01		32.86	
9. Agriculture Credit																	
i. Special Debentures	7102.00		7102.00	3290.00	3290.00	0.00	794.97		794.97	500.00		500.00	500.00		500.00	3865.44	
ii. Ordinary Debentures	250.00		250.00	90.00	90.00	0.00	25.00		25.00	0.01		0.01	0.01		0.01	98.47	
iii. Share Capital Contribution for Regional Rural Dev. Banks	2300.00		2300.00	196.65	196.65	0.00	0.00		0.00	0.01	0.01		431.27	431.27		504.55	
Total Agriculture Credit	9652.00	0.00	9652.00	3576.65	3576.65	0.00	819.97	0.00	819.97	500.02	0.01	500.01	931.28	431.27	500.01	4468.47	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
i v. Fisheries Extension Education & Training	0.36	2.83	6.74	2.42	4.32	1.50	1.50	0.00	3.00	2.00	1.00	1.50	1.50	
v. Dev. of Model fishermen village	1.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Group Accidental Ins. Scheme	0.09	0.24	1.71	1.71	0.00	0.00	0.00	0.00	0.30	0.30		0.00		
vii. Integrated Dev. of Reservoir Fisheries	0.00	0.47	51.20	0.00	51.20	4.49	0.00	4.49	8.00		8.00	2.00		2.00
viii. Brackish Fish & Water/ Shrimp Culture	0.00	0.08	4.32	0.00	4.32	0.00	0.00	0.00	1.00		1.00	0.00		
xi. Fish Farmer Dev. Agency (FFDA's)	130.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Fish Marketing	0.00	0.00	12.80	0.00	12.80	0.00	0.00	0.00	2.00		2.00	0.00		
xi. Fisheries Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. National Fisheries Welfare Prog.	0.00	0.00	14.54	0.00	14.54	0.00	0.00	0.00	0.00			0.00		
xiii. Conservation & Biospher Managment	0.00	0.00	2.66	0.00	2.66	2.66	0.00	2.66	1.00		1.00	1.00		1.00
xiv. Dev. Of Inland Fisheries Statistics	0.00	0.00	2.66	0.00	2.66	0.00	0.00	0.00	1.00		1.00	0.00		0.00
xv. Fischeies & Tourism Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xvi. Development of Fisheries in IGNP Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Fisheries	269.62	19.40	302.89	75.17	227.72	21.87	8.96	12.91	63.92	17.26	46.66	17.72	8.96	8.76
7. Forestry & Wild Life														
A. Forestry														
i. Communication and Buildings	44.23	41.27	56.20	56.20	0.00	56.20	56.20	0.00	13.00	13.00		13.00	13.00	
ii. Forest Protection	75.13	45.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Consolidation Demarcation and Settlement	96.01	90.66	154.61	154.61	0.00	154.86	154.86	0.00	30.00	30.00		30.00	30.00	
iv. Reforestation of Degraded Forests	898.74	159.54	1220.31	1220.31	0.00	252.83	252.83	0.00	375.00	375.00		9.00	9.00	
v. World Food Programme	697.10	0.00	394.77	394.77	0.00	0.00	0.00	0.00	50.00	50.00		0.00		
vi. Research & Training	28.14	9.66	141.31	141.31	0.00	54.68	54.68	0.00	25.00	25.00		4.00	4.00	
vii. JFM, Publicity & Extension	10.52	0.43	99.82	99.82	0.00	0.00	0.00	0.00	15.00	15.00		0.00		
viii. Commercial Plantation	223.30	44.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ix. Fuelwood and Fodder Scheme	551.69	168.46	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
x. Farm Forestry	347.25	81.99	438.98	438.98	0.00	405.55	405.55	0.00	135.00	135.00		135.00	135.00	
xi. Urban Forestry	431.25	35.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. Aravalli Afforestation Proj (followup)	95.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiii. Aravalli Afforestation (OECF) Project	7677.64	2186.79	47181.47	0.00	47181.47	0.00	0.00	0.00	6444.00		6444.00	0.00		
xiv. Forestry Dev. Project (EAP)	8399.12	3393.52	500.00	0.00	500.00	0.00	0.00	0.00	500.00		500.00	0.00		
xvi. IGNP OECF Project	5541.81	238.06	62495.12	0.00	62495.12	0.00	0.00	0.00	9508.00		9508.00	0.00		
xvi. IGNP Stage I	656.36	43.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xvii.IGNP Stage - II	41.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Preservation of Wild Life	937.09	83.71	571.20	571.20	0.00	0.00	0.00	0.00	110.00	110.00		0.00		
xix.Environmental Forestry	149.69	23.25	325.84	325.84	0.00	0.00	0.00	0.00	59.99	59.99		0.00		
xx.Combating Desertification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxi. Biodiversity Conservation(Forest Protection &Eco-Tourism)	0.00	0.00	376.61	376.61	0.00	289.98	289.98	0.00	25.00	25.00		4.00	4.00	
xxii. Afforestation in IGNP	0.00	0.00	376.41	376.41	0.00	182.77	182.77	0.00	25.00	25.00		0.00		
xxiii. Intensive Management of Potentially Productive Forest Area	0.00	0.00	147.98	147.98	0.00	144.76	144.76	0.00	19.00	19.00		0.00		
xxiv.Upgradation of Information Technolohg	0.00	0.00	89.79	89.79	0.00	0.00	0.00	0.00	18.00	18.00		0.00		
xxv.Shelter Belt Plantaion	25.36	24.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total-- Forestry	26927.23	6670.34	114570.43	4393.84	110176.59	1541.63	1541.63	0.00	17352.00	900.00	16452.00	195.00	195.00	0.00
8. Storage & Warehousing- Share Capital to RSWC	32.85	0.01	1032.46	0.00	1032.46	1032.46	0.00	1032.46	210.00		210.00	210.00		210.00
9. Agriculture Credit														
i. Special Debentures	2872.26	993.18	2606.15	0.00	2606.15	0.00	0.00	0.00	550.00		550.00	0.00		
ii. Ordinary Debentures	78.90	19.58	4.74	0.00	4.74	0.00	0.00	0.00	1.00		1.00	0.00		
iii. Share Capital Contribution for Regional Rural Dev. Banks	504.55	0.00	4.74	4.57	0.17	0.00	0.00	0.00	1.00		1.00	0.00		
Total Agriculture Credit	3455.71	1012.76	2615.63	4.57	2611.06	0.00	0.00	0.00	552.00	0.00	552.00	0.00	0.00	0.00

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
10. Cooperation																	
i. Direction & Administration																	
a. Computerisaion	65.10		65.10	46.46	43.67	2.79	0.00			0.00			0.00			40.09	
b. Departmental Staff	817.00	255.00	562.00	168.08	168.08	0.00	50.36	50.36		53.12	53.12		54.98	54.98		226.01	
c. M.I scheme-Staff	447.00	447.00		185.67	140.96	44.71	64.88	64.88		51.34	51.34		51.34	51.34		252.94	
d. Cooperative Complex	1430.25	630.25	800.00	208.94	115.31	93.63	65.72		65.72	40.00	40.00		32.00	32.00		258.48	
e. Maintinace of Sahkar Bhawan	75.00		75.00	10.76	0.00	10.76	3.37	3.37		5.00		5.00	5.00		5.00	15.77	
f. Publication & Publicity	47.00	20.00	27.00	5.70	0.00	5.70	3.00		3.00	3.00	3.00		3.00	3.00		9.63	
Total-- i	2881.35	1352.25	1529.10	625.61	468.02	157.59	187.33	118.61	68.72	152.46	147.46	5.00	146.32	141.32	5.00	802.92	
ii. Credit Cooperatives																	
a. Managerial Subsidy for Managers udner (RAFICAR)	4.35	4.35		4.35	4.35	0.00	0.00			0.00			0.00			4.03	
b. Loans to CCBs/Apex Bank to Cover Overdues	500.00		500.00	70.00	0.00	70.00	0.00			0.00			0.00			64.62	
c. Share Capital to CooperativeCredit Institutions(LTO)	4500.00		4500.00	2052.15	0.00	2052.15	220.71		220.71	0.02		0.02	0.02		0.02	2007.07	
d. Assistance to CCBs under Rehabilitation Prog.	500.00		500.00	400.00	0.00	400.00	0.00			0.01		0.01	0.01		0.01	360.06	
e. Write off Interest over Principal	5.00		5.00	0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
f. To extend Support to Weaker Non-viable PACS	50.00		50.00	1.40	0.00	1.40	0.00			0.01		0.01	0.01		0.01	1.27	
f. Managerial Subsidy and Margin Monery for PACS	48.72		48.72	3.46	2.72	0.74	0.48	0.48		0.01		0.01	0.01		0.01	3.51	
h. State Share for Conversion of Short Term into Medium Term Loan	10.00		10.00	0.00	0.00	0.00	916.00		916.00	0.01		0.01	630.00		630.00	1184.36	
i. Assistance to Coop. Credit Instt. For filling up gap of inbalances	1635.09		1635.09	1217.78	554.50	663.28	0.00			12.00		12.00	0.01		0.01	1095.43	
j. Integrated Cooperative Dev. Project	500.00		500.00	89.58	0.50	89.08	30.00		30.00	60.44		60.44	58.58		58.58	142.86	
k. Estt. of Raj. State Coop. Renewal Fund	500.00	500.00		90.00	40.00	50.00	0.00			10.00	10.00		10.00	10.00		88.04	
l. Estt. of Raj. State Coop. Revitalisation Fund	100.00	100.00		20.00	20.00	0.00	0.00			10.00	10.00		10.00	10.00		26.19	
m. Assistance to Deposit Gurantee Scheme	10.00		10.00	0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
n. Salary guranteee fund	450.00		450.00	0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
o. Contribution of Salary fund of PACS magers to meet deficit	350.00		350.00							0.00			0.00			0.00	
p. Risk fund for small and marginal farmers	418.00		418.00							0.00			0.00			0.00	
q. Clearing of balance sheet of credit instt.	200.00		200.00							0.00			0.00			0.00	
r. Loans Hazard fund for credit instt.	1000.00		1000.00							0.00			0.00			0.00	
Total-- ii	10781.16	604.35	10176.81	3948.72	622.07	3326.65	1167.19	0.48	1166.71	92.53	20.00	72.53	708.67	20.00	688.67	4977.47	
iii. Warehousing and Marketing																	
a. Share Capital to Coop. Marketing Societies	400.00		400.00	23.00	0.00	23.00	0.00			0.00			0.00			20.74	
b. Assistance to Tilam Sangh	10.00		10.00	2200.00	0.00	2200.00	190.00		190.00	0.00			0.00			1973.99	
Total iii	410.00	0.00	410.00	2223.00	0.00	2223.00	190.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	1994.73	
iv. Processing Unit	225.00		225.00	0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
v. Large Scale Processing Unit	0.00			0.00	0.00	0.00	0.00			0.00			0.00				
vi. Consumer Coop.- Strengthening of Consumer Federation/Stores	245.00		245.00	36.50	0.00	36.50	0.00			0.00			0.00			33.14	
vii. Cooperative Education																	
a. Education Programme	126.00	126.00		81.68	81.68	0.00	34.00	34.00		30.00	30.00		15.00	15.00		108.83	
b. Departmental Officer's Training Programme at National Level Training Institute	154.00		154.00	48.43	15.00	33.43	9.96	9.96		5.00		5.00	5.00		5.00	54.02	
c. Asst. to RICEM for Equiping,Developing & Strengthening	120.99		120.99	78.50	56.50	22.00	25.00	25.00		25.00		25.00	15.00		15.00	99.07	
Total-- vii	400.99	126.00	274.99	208.61	153.18	55.43	68.96	68.96	0.00	60.00	30.00	30.00	35.00	15.00	20.00	261.92	
viii. Miscellaneous Cooperation -																	
a. Cooperative for Women	56.50	1.00	55.50	1.13	0.26	0.87	0.45		0.45	20.00		20.00	10.00		10.00	8.76	
b. Asstt. to Coop. For Handicapped	0.00			0.00			0.00			0.00			0.00			0.00	
Total viiii	56.50	1.00	55.50	1.13	0.26	0.87	0.45	0.00	0.45	20.00	0.00	20.00	10.00	0.00	10.00	8.76	
Total- Cooperation	15000.00	2083.60	12916.40	7043.57	1243.53	5800.04	1613.93	188.05	1425.88	325.00	197.46	127.54	900.00	176.32	723.68	8078.95	
Total- Agriculture & Allied Services	188003.53	71800.07	116203.46	78223.83	62498.78	15725.05	15026.73	12443.80	2582.93	11266.05	10606.67	659.38	12281.44	11028.00	1253.44	89460.86	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
10. Cooperation														
i. Direction & Administration														
a. Computerisation	37.62	2.46	14.22	0.00	14.22	14.22	0.00	14.22	3.00		3.00	3.00		3.00
b. Departmental Staff	226.01	0.00	3.98	0.00	3.98	0.00	0.00	0.00	0.84		0.84	0.00		
c. M.I scheme-Staff	214.42	38.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Cooperative Complex	119.41	139.07	412.60	412.60	0.00	412.60	412.60	0.00	101.54	101.54		101.54	101.54	
e. Maintenance of Sahkar Bhawan	2.64	13.13	23.69	23.69	0.00	0.00	0.00	0.00	5.00	5.00		0.00		
f. Publication & Publicity	2.23	7.40	14.22	0.00	14.22	0.00	0.00	0.00	3.00		3.00	0.00		
Total-- i	602.33	200.59	468.71	436.29	32.42	426.82	412.60	14.22	113.38	106.54	6.84	104.54	101.54	3.00
ii. Credit Cooperatives														
a. Managerial Subsidy for Managers under (RAFICAR)	4.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Loans to CCBs/Apex Bank to Cover Overdues	0.00	64.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Share Capital to Cooperative Credit Institutions(LTO)	0.00	2007.07	1121.54	0.00	1121.54	922.15	0.00	922.15	540.00		540.00	540.00		540.00
d. Assistance to CCBs under Rehabilitation Prog.	0.00	360.06	16.62	0.00	16.62	16.62	0.00	16.62	0.01		0.01	0.01		0.01
e. Write off Interest over Principal	0.00	0.01	0.83	0.00	0.83	0.00	0.00	0.00	0.01		0.01	0.01		0.01
f. To extend Support to Weaker Non-viable PACS	0.00	1.27	0.83	0.00	0.83	0.83	0.00	0.83	0.01		0.01	0.01		0.01
f. Managerial Subsidy and Margin Money for PACS	2.87	0.65	0.83	0.00	0.83	0.83	0.00	0.83	0.02		0.02	0.02		0.02
h. State Share for Conversion of Short Term into Medium Term Loan	0.00	1184.36	1.66	0.00	1.66	1.66	0.00	1.66	0.02		0.02	0.02		0.02
i. Assistance to Coop. Credit Instt. For filling up gap of imbalances	472.80	622.63	0.83	0.00	0.83	0.83	0.00	0.83	0.01		0.01	0.01		0.01
j. Integrated Cooperative Dev. Project	0.41	142.44	94.33	0.00	94.33	0.00	0.00	0.00	66.47		66.47	0.00		
k. Estt. of Raj. State Coop. Renewal Fund	44.97	43.08	11.97	0.00	11.97	11.97	0.00	11.97	0.01		0.01	0.01		0.01
l. Estt. of Raj. State Coop. Revitalisation Fund	26.19	0.00	41.54	0.00	41.54	41.54	0.00	41.54	0.01		0.01	0.01		0.01
m. Assistance to Deposit Guarantee Scheme	0.00	0.01	0.83	0.00	0.83	0.00	0.00	0.00	0.01		0.01	0.01		0.01
n. Salary guarantee fund	0.00	0.01	0.83	0.00	0.83	0.00	0.00	0.00	0.01		0.01	0.00		
o. Contribution of Salary fund of PACS managers to meet deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
p. Risk fund for small and marginal farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
q. Clearing of balance sheet of credit instt.	0.00	0.00	0.83	0.00	0.83	0.83	0.00	0.83	0.01		0.01	0.00		
r. Loans Hazard fund for credit instt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total-- ii	551.27	4426.20	1293.47	0.00	1293.47	997.26	0.00	997.26	606.60	0.00	606.60	540.11	0.00	540.11
iii. Warehousing and Marketing														
a. Share Capital to Coop. Marketing Societies	0.00	20.74	0.83	0.00	0.83	0.83	0.00	0.83	0.01		0.01	0.01		0.01
b. Assistance to Tilam Sangh	0.00	1973.99	0.83	0.00	0.83	0.83	0.00	0.83	0.00			0.00		
Total iii	0.00	1994.73	1.66	0.00	1.66	1.66	0.00	1.66	0.01	0.00	0.01	0.01	0.00	0.01
iv. Processing Unit	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Large Scale Processing Unit			20.77	0.00	20.77	20.77	0.00	20.77						
vi. Consumer Coop.- Strengthening of Consumer Federation/Stores	0.00	33.14	0.83	0.00	0.83	0.83	0.00	0.83	0.01		0.01	0.01		0.01
vii. Cooperative Education														
a. Education Programme	108.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Departmental Officer's Training Programme at National Level Training Institute	20.24	33.78	23.69	0.00	23.69	0.00	0.00	0.00	5.00		5.00	0.00		
c. Asst. to RICEM for Equipping, Developing & Strengthening	67.29	31.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total-- vii	196.36	65.56	23.69	0.00	23.69	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
viii. Miscellaneous Cooperation -														
a. Cooperative for Women	0.22	8.54	47.38	0.00	47.38	46.54	0.00	46.54	10.00		10.00	5.00		5.00
b. Asstt. to Coop. For Handicapped	0.00	0.00	0.42	0.00	0.42	0.00	0.00	0.00	0.00			0.00		
Total viii	0.22	8.54	47.80	0.00	47.80	46.54	0.00	46.54	10.00	0.00	10.00	5.00	0.00	5.00
Total- Cooperation	1350.18	6728.77	1856.93	436.29	1420.64	1493.88	412.60	1081.28	735.00	106.54	628.46	649.67	101.54	548.13
Total- Agriculture & Allied Services	72429.88	17030.97	164464.95	18725.11	145739.84	31033.21	2068.25	28964.96	22411.36	4137.34	18274.02	1261.69	410.53	851.16

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure			Total
										Total	Committed	New	Total	Committed	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II. Rural Development																
1. Swarn Jayanti Gramin Swarojgar Yojana	0.00			1223.25	0.00	1223.25	889.40		889.40	837.50	837.50		837.50	837.50		2332.38
2. Development of Women & Child in Rural Areas	2393.89	2094.50	299.39	592.52	545.47	47.05	0.00			0.00			0.00			515.47
3. Women Development Programme	4489.47	3241.55	1247.92	1253.62	825.95	427.67	194.76	194.76		171.00	170.10	0.90	171.00	170.10	0.90	1386.14
4. Jawahar Gram Samaridhi Yojana	0.00			2727.59	0.00	2727.59	1627.18		1627.18	1935.00	1935.00		1899.68	1899.68		4945.98
5. Employment assured scheme	22500.00	250.00	22250.00	7895.50	21.42	7874.08	1903.26		1903.26	2000.00	2000.00		2258.29	2258.29		10039.78
6. Apna Gaon Apna Kaam	10000.00		10000.00	3910.00	2350.00	1560.00	150.00	150.00		0.01	0.01		0.01	0.01		3582.93
7. Drought Prone Area Programme	4650.00	4650.00		967.15	967.15	0.00	540.00	323.25	216.75	540.00	540.00		440.00	440.00		1602.95
8. DDP	0.00			857.25	0.00	857.25	999.10	613.76	385.34	1000.00	1000.00		2029.14	2029.14		2998.66
9. Untied Fund	9000.00	1000.00	8000.00	2944.95	2144.95	800.00	0.00			0.01	0.01		0.01	0.01		2622.00
10. Rural Growth Centres	3000.00		3000.00	600.00	100.00	500.00	0.00			0.01	0.01		0.01	0.01		521.46
11. Development of Dang Area	2762.10	286.50	2475.60	730.01	641.36	88.65	242.67	242.67		0.01	0.01		0.01	0.01		834.58
12. MLA Local Area Dev. Prog.	0.00			3925.00	3925.00	0.00	8000.00		8000.00	13125.00	13125.00		13125.00	13125.00		19255.56
13. Indira Awas Yojan	0.00			0.00	0.00	0.00	1287.19		1287.19	750.00	750.00		998.09	998.09		1747.98
14. Magra Area Development	0.00			0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01
15. DRDA Administration	0.00			413.22	413.22	0.00	443.59	443.59		511.00	511.00		497.67	497.67		1059.26
16. Bio Gas	0.00			21.00	0.00	21.00	22.00		22.00	22.00	22.00		22.00	22.00		50.96
17. Integrated Dev. of most Backward Panchayat Samities	0.00			0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01
18. Battis Zila Battis Kaam	8000.00	1300.00	6700.00	4300.00	2600.00	1700.00	0.00			0.01	0.01		0.01	0.01		3869.37
19. TRYSEM (State Share)	18451.20	40.00	18411.20	1934.04	6.78	1927.26	0.00			0.00	0.00		0.00	0.00		1812.04
20. Vanprasth Yojana	60.00	60.00		1.40	0.00	1.40	0.00			0.00	0.00		0.00	0.00		1.28
21. Jawahar Rojar Yojana	22500.00	351.00	22149.00	6305.42	61.67	6243.75	0.00			0.00	0.00		0.00	0.00		5693.62
22. Integrated Rural Development Programme	0.00			2122.46	13.21	2109.25	0.00			0.00	0.00		0.00	0.00		1828.60
23. HCM RIPA	0.00			8.34	0.00	8.34	0.00			0.00	0.00		0.00	0.00		7.19
24. Rural Haat	0.00			0.00	0.00	0.00	0.00			0.00	0.00		0.00	0.00		0.00
25. Wasteland Development	0.00			0.00	0.00	0.00	0.00			0.00	0.00		0.00	0.00		0.00
26. Ganga Kalyan Yojana	525.00	525.00		108.96	0.00	108.96	0.00			0.00	0.00		0.00	0.00		101.90
27. Panchayat Department																
i. Revitalisation of Panchayati Raj	11826.28	6465.96	5360.32	6315.00	6315.00	0.00	2954.55	2954.55		2863.00	2863.00		2650.00	2650.00		9815.51
ii. Moder. of P.S. and Z.P. Bldg.	350.00	35.37	314.63	25.00	0.00	25.00	0.00			0.01	0.01		0.01	0.01		22.70
iii. Const. of Rural Latrines (TSC)	1435.00	50.00	1385.00	512.03	23.27	488.76	10.98	10.98		10.00	10.00		7.50	7.50		464.60
iv. Matching Grant to Raise Own Tax Revenue	5.00		5.00	0.00	0.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		0.01
v. Construction of Panchayat Bhawan	45.00	45.00		23.84	23.84	0.00	10.30	10.30		8.00	8.00		8.00	8.00		34.81
vi. Training Institute for VLWS	80.88	80.88		92.20	92.20	0.00	25.57	25.57		25.00	25.00		25.00	25.00		119.47
vii. Installation of Computer	906.50	18.71	887.79	29.18	10.82	18.36	9.77	9.77		5.00	5.00		5.00	5.00		37.93
viii. Grants for Panchati Raj Institutions (EFC)	0.00			6633.00	6633.00	0.00	4909.48	4909.48		9819.00	9819.00		14728.44	14728.44		20272.88
ix. Grants for Panchati Raj Institutions (SFC) II	0.00			17892.29	12586.29	5306.00	8124.38	8124.38		9386.67	9386.67		9386.67	9386.67		28770.59
x. Grant in aid for P.R. Institutiues (Octroi)	31836.00		31836.00	710.68	375.00	335.68	121.80	121.80		100.00	100.00		280.00	280.00		903.40
xi. Tadarth Sahayata for Z.P.	0.00			0.00	0.00	0.00	13.10	13.10		0.00	0.00		0.00	0.00		10.25
xii. Grant for PRI/Vehicle on hire	0.00			0.00	0.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		0.01
xiii. Training Programme	250.00		250.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00
xiv. Mid Day Meal	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		500.00	500.00	500.00	370.95
xv. Extension of H.Q. Building	70.00	70.00		17.85	17.85	0.00	0.00	0.00		0.01	0.01		0.01	0.01		16.76
Total-27	46804.66	6765.92	40038.74	32251.07	26077.27	6173.80	16179.93	16179.93	0.00	22216.71	22216.71	0.00	27590.65	27090.65	500.00	60839.88
28. Indira Gandhi Panchayati Raj sansthan	44.42	15.42	29.00	36.30	17.80	18.50	5.00	5.00		5.00	5.00		5.00	5.00		40.29
29. Land Reforms																
i. Agriculture Census	12.50	12.50		4.15	4.15	0.00	0.09	0.09		2.50	2.50		2.50	2.50		5.63
ii. Updating of Land Records																

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
II. Rural Development														
1. Swarn Jayanti Gramin Swarojgar Yojana	621.34	1711.04	4264.60	4264.60	0.00	0.00	0.00	0.00	900.00	900.00		0.00		
2. Development of Women & Child in Rural Areas	472.23	43.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
3. Women Development Programme	1000.59	385.55	573.72	569.84	3.88	34.50	34.50	0.00	160.00	142.00	18.00	34.50	34.50	
4. Jawahar Gram Samaridhi Yojana	1409.36	3536.62	18953.80	18953.80	0.00	18953.80	18953.80	0.00	4000.00	4000.00		4000.00	4000.00	
5. Employment assured scheme	1693.87	8345.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
6. Apna Gaon Apna Kaam	2130.90	1452.03	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
7. Drought Prone Area Programme	1433.30	169.65	2795.69	2795.69	0.00	2795.69	2795.69	0.00	590.00	590.00		590.00	590.00	
8. DDP	1985.81	1012.85	5212.29	5212.29	0.00	5212.29	5212.29	0.00	1100.00	1100.00		1100.00	1100.00	
9. Untied Fund	1894.19	727.82	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
10. Rural Growth Centres	82.97	438.49	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
11. Development of Dang Area	758.20	76.38	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
12. MLA Local Area Dev. Prog.	12993.82	6261.74	51876.80	51876.80	0.00	51876.80	51876.80	0.00	12000.00	12000.00		12000.00	12000.00	
13. Indira Awas Yojan	740.48	1007.51	3885.53	3885.53	0.00	3885.53	3885.53	0.00	820.00	820.00		820.00	820.00	
14. Magra Area Development	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
15. DRDA Administration	1059.26	0.00	2397.76	2397.76	0.00	0.00	0.00	0.00	506.60	506.60		0.00		
16. Bio Gas	16.32	34.64	64.68	64.68	0.00	64.68	64.68	0.00	14.00	14.00		14.00	14.00	
17. Integrated Dev. of most Backward Panchayat Samities	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
18. Battis Zila Battis Kaam	2327.58	1541.79	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
19. TRYSEM (State Share)	6.36	1805.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
20. Vanprasth Yojana	0.00	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
21. Jawahar Rojar Yojana	56.60	5637.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
22. Integrated Rural Development Programme	11.38	1817.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
23. HCM RIPA	0.00	7.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
24. Rural Haat	0.00	0.00	473.84	0.00	473.84	473.84	0.00	473.84	100.00		100.00	100.00		100.00
25. Wasteland Development	0.00	0.00	473.84	0.00	473.84	473.84	0.00	473.84	100.00		100.00	100.00		100.00
26. Ganga Kalyan Yojana	0.00	101.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
27. Panchayat Department														
i. Revitalisation of Panchayati Raj	9815.51	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
ii. Moder. of P.S. and Z.P. Bldg.	0.01	22.70	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
iii. Const. of Rural Latrines (TSC)	34.49	430.11	473.84	0.00	473.84	473.84	0.00	473.84	100.00		100.00	100.00		100.00
iv. Matching Grant to Raise Own Tax Revenue	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
v. Construction of Panchayat Bhawan	34.81	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
vi. Training Institute for VLWS	119.47	0.00	41.55	0.01	41.54	29.08	0.00	29.08	0.01	0.01		0.00		
vii. Installation of Computer	20.70	17.23	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Grants for Panchati Raj Institutions (EFC)	20272.88	0.00	42448.18	42448.18	0.00	42448.18	42448.18	0.00	9818.96	9818.96		9818.96	9818.96	
ix. Grants for Panchati Raj Institutions (SFC) II	24199.21	4571.38	40579.20	40579.20	0.00	40579.20	40579.20	0.00	9386.67	9386.67		9386.67	9386.67	
x. Grant in aid for P.R. Institutiues (Octroi)	614.19	289.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Tadarth Sahayata for Z.P.	10.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. Grant for PRI/Vehicle on hire	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
xiii. Training Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiv. Mid Day Meal	0.00	370.95	56607.54	56607.54	0.00	0.00	0.00	0.00	10500.00	10500.00		0.00		
xv. Extension of H.Q. Building	16.76	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
Total--27	55138.30	5701.57	140150.38	139635.00	515.38	83530.30	83027.38	502.92	29805.70	29705.70	100.00	19305.63	19205.63	100.00
28. Indira Gandhi Panchayati Raj sansthan	23.08	17.21	16.58	0.00	16.58	8.82	0.00	8.82	3.50		3.50	3.50		3.50
29. Land Reforms														
i. Agriculture Census	5.63	0.00	8.73	8.73	0.00	0.00	0.00	0.00	2.50	2.50		0.00		
ii. Updating of Land Records														

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
a. Settlement Department	968.00	261.00	707.00	195.70	191.63	4.07	59.72	59.72		72.00	72.00		72.00	72.00		269.67	
b. Board of Revenue	1294.78	56.00	1238.78	44.56	0.00	44.56	16.67	11.44	5.23	17.00	17.00		24.50	24.50		70.65	
c. Bhanot Committee	0.00			756.01	561.06	194.95	52.09	52.09		44.00	44.00		44.00	44.00		744.64	
iii. RRTI	412.00	412.00		287.46	287.46	0.00	20.72	20.72		25.00	25.00		18.00	18.00		286.37	
iv. District Poverty Initiative Project (DAP)	40100.00	360.00	39740.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total-29	42787.28	1101.50	41685.78	1287.88	1044.30	243.58	149.29	144.06	5.23	160.50	160.50	0.00	161.00	161.00	0.00	1376.95	
Total - Rural Development	197968.02	21681.39	176286.63	76416.93	41755.55	34661.38	32633.37	18297.02	14336.35	43273.78	43272.88	0.90	50035.09	49534.19	500.90	129067.23	
III. Special Area Programme-																	
1. Mewat Development Board	1300.00	228.00	1072.00	467.25	409.25	58.00	72.90	15.80	57.10	250.00	250.00		200.00	200.00		614.69	
2. Innovative Schemes/Decentralised Development	500.00		500.00	4.40	4.40	0.00	0.00			0.01	0.01		0.01	0.01		4.14	
3. BADP	12260.00	173.13	12086.87	8132.00	5215.00	2917.00	3032.00		3032.00	2917.00		2917.00	3032.00	3032.00		11733.49	
Total- Special Area Programme	14060.00	401.13	13658.87	8603.65	5628.65	2975.00	3104.90	15.80	3089.10	3167.01	250.01	2917.00	3232.01	3232.01	0.00	12352.32	
IV. Irrigation and Flood Control																	
A. Irrigation																	
1. Multipurpose Projects																	
i. Bhakara Nagal- BBMB	0.00			0.00	0.00	0.00	0.00			-3.58	-3.58		1300.00	1300.00		964.46	
ii. Chambal																	
a. Technical Committee & Leftover Works	300.00	300.00		84.70	84.70	0.00	14.61	14.61		17.00	17.00		17.00	17.00		98.36	
b. RPS Dam	32.00	32.00		6.47	6.47	0.00	0.00			0.00			0.00			6.07	
c. JS Dam	0.00			18.12	18.12	0.00	0.00			0.00			0.00			17.01	
ii. Mahi																	
a. Unit I	1010.00	1010.00		642.81	642.81	0.00	247.47	247.47		225.00	225.00		225.00	225.00		920.47	
b. Unit II	18990.00	18990.00		7858.84	7858.84	0.00	1953.06	1953.06		2173.00	2173.00		1873.00	1873.00		9832.89	
c. Unit III	0.00			0.00	0.00	0.00	0.00			2.00	2.00		2.00	2.00		1.48	
Total-- ii	20000.00	20000.00	0.00	8501.65	8501.65	0.00	2200.53	2200.53	0.00	2400.00	2400.00	0.00	2100.00	2100.00	0.00	10754.84	
Total Multipurpose Projects	20332.00	20332.00	0.00	8610.94	8610.94	0.00	2215.14	2215.14	0.00	2413.42	2413.42	0.00	3417.00	3417.00	0.00	11840.75	
2. Major Projects																	
i. Indira Gandhi Nahar Project																	
a. Stage II	101500.00	101500.00		32797.18	32797.18	0.00	11125.00	11125.00		15725.73	15725.73		10752.73	10752.73		45822.83	
b. ERM Project	8500.00	8500.00		20002.82	20002.82	0.00	300.00	300.00		274.27	274.27		247.27	247.27		17720.00	
Total-- i	110000.00	110000.00	0.00	52800.00	52800.00	0.00	11425.00	11425.00	0.00	16000.00	16000.00	0.00	11000.00	11000.00	0.00	63542.83	
ii. Jakham	714.00	714.00		923.78	920.78	3.00	0.00			0.01	0.01		0.01	0.01		814.24	
iii. Gurgaon Canal	1500.00	1500.00		380.17	377.17	3.00	0.00			0.01	0.01		0.01	0.01		330.46	
iv. Narbada	10000.00	10000.00		7925.27	7907.42	17.85	891.36	891.36		2944.00	2944.00		2132.00	2132.00		9205.21	
vi. Sidhmukh & Nohar (EAP)	17562.00	17562.00		11300.00	11291.29	8.71	4000.00	4000.00		2000.00	2000.00		100.00	100.00		13024.12	
viii. Bisalpur	10037.00	10037.00		7487.08	7487.08	0.00	1931.49	1931.49		1900.00	1900.00		1500.00	1500.00		9181.66	
ix. Ratanpura Distributory	0.00			0.00	0.00	0.00	6.70		6.70	1000.00	1000.00		1000.00	1000.00		747.14	
ix. Yamuana Water / Link Canal	0.00			30.00	30.00	0.00	0.00			0.00			0.00			25.85	
xi. New Project (Gagrin, India Lift)	500.00		500.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xii. Mahi High Level Canal	2000.00		2000.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xiii. Raj. Water Consolidation Project (EAP)	19830.00		19830.00	6.30	6.30	0.00	10.10	10.10		0.01	0.01		0.01	0.01		13.23	
Total Major Projects	172143.00	149813.00	22330.00	80852.60	80820.04	32.56	18264.65	18257.95	6.70	23844.03	23844.03	0.00	15732.03	15732.03	0.00	96884.73	
3. Medium Projects																	
i. Som Kamla Amba (NABARD)	2300.00	2300.00		3966.40	3966.40	0.00	211.57	211.57		237.53	237.53		237.55	237.55		3835.56	
ii. Panchana (AIBP)	1500.00	1500.00		1443.65	1430.65	13.00	1601.08	1601.08		1200.00	1200.00		1275.00	1275.00		3444.82	
iii. Bilas	250.00	250.00		94.47	94.47	0.00	0.00			0.00			0.00			83.81	
iv. Chhapi (AIBP)	3610.00	3610.00		2772.72	2772.72	0.00	700.00	700.00		350.00	350.00		351.00	351.00		3252.84	
v. Parwan Lift (NABARD)	900.00	900.00		1716.67	1716.67	0.00	62.02	62.02		0.01	0.01		0.01	0.01		1563.12	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
a. Settlement Department	266.16	3.51	111.37	111.37	0.00	0.00	0.00	0.00	15.00	15.00		0.00		
b. Board of Revenue	27.13	43.51	83.66	76.72	6.94	80.16	73.22	6.94	28.00	28.00		24.50	24.50	
c. Bhanot Committee	570.41	174.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
iii. RRTI	286.37	0.00	103.58	103.58	0.00	103.58	103.58	0.00	50.00	50.00		50.00	50.00	
iv. District Poverty Initiative Project (DAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
Total-29	1155.70	221.25	307.34	300.40	6.94	183.74	176.80	6.94	95.50	95.50	0.00	74.50	74.50	0.00
Total - Rural Development	87011.66	42055.57	231446.92	229956.46	1490.46	167493.83	166027.47	1466.36	50195.37	49873.87	321.50	38142.13	37838.63	303.50
III. Special Area Programme-														
1. Mewat Development Board	521.87	92.81	1184.61	1184.61	0.00	1184.61	1184.61	0.00	250.00	250.00		250.00	250.00	
2. Innvoative Schemes/Decentralised Development	4.14	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
3. BADP	6940.15	4793.34	15751.45	0.00	15751.45	15751.45	0.00	15751.45	3032.00		3032.00	3032.00		3032.00
Total- Special Area Programme	7466.16	4886.16	16936.07	1184.62	15751.45	16936.06	1184.61	15751.45	3282.01	250.01	3032.00	3282.00	250.00	3032.00
IV. Irrigation and Flood Control														
A. Irrigation														
1. Multipurpose Projects														
i. Bhakara Nagal- BBMB	964.46	0.00	1147.10	1147.10	0.00	1147.10	1147.10	0.00	396.51	396.51		396.51	396.51	
ii. Chambal			0.00	0.00	0.00	0.00	0.00	0.00						
a. Technical Committee & Leftover Works	98.36	0.00	94.77	94.77	0.00	94.77	94.77	0.00	20.00	20.00		20.00	20.00	
b. RPS Dam	6.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
c. JS Dam	17.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
ii. Mahi														
a. Unit I	920.47	0.00	1055.77	1055.77	0.00	1055.77	1055.77	0.00	225.00	225.00		225.00	225.00	
b. Unit II	9832.89	0.00	10307.87	10307.87	0.00	10307.87	10307.87	0.00	2173.00	2173.00		2173.00	2173.00	
c. Unit III	1.48	0.00	8.65	8.65	0.00	8.65	8.65	0.00	2.00	2.00		2.00	2.00	
Total-- ii	10754.84	0.00	11372.29	11372.29	0.00	11372.29	11372.29	0.00	2400.00	2400.00	0.00	2400.00	2400.00	0.00
Total Multipurpose Projects	11840.75	0.00	12614.16	12614.16	0.00	12614.16	12614.16	0.00	2816.51	2816.51	0.00	2816.51	2816.51	0.00
2. Major Projects														
i. Indira Gandhi Nahar Project														
a. Stage II	45822.83	0.00	71355.64	71355.64	0.00	71355.64	71355.64	0.00	11739.00	11739.00		11739.00	11739.00	
b. ERM Project	17720.00	0.00	3823.07	3823.07	0.00	3823.07	3823.07	0.00	500.00	500.00		500.00	500.00	
Total-- i	63542.83	0.00	75178.71	75178.71	0.00	75178.71	75178.71	0.00	12239.00	12239.00	0.00	12239.00	12239.00	0.00
ii. Jakham	811.42	2.82	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00		40.00	40.00	
iii. Gurgaon Canal	327.64	2.82	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	
iv. Narbada	9189.46	15.74	23952.05	23952.05	0.00	23952.05	23952.05	0.00	5062.50	5062.50		5062.50	5062.50	
vi. Sidhmukh & Nohar (EAP)	13016.62	7.50	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	
viii. Bisalpur	9181.66	0.00	9903.36	9903.36	0.00	9903.36	9903.36	0.00	2090.00	2090.00		2090.00	2090.00	
ix. Ratanpura Distributory	741.89	5.24	1464.61	1464.61	0.00	1464.61	1464.61	0.00	800.00	800.00		800.00	800.00	
ix. Yamuana Water / Link Canal	25.85	0.00	4.72	4.72	0.00	4.72	4.72	0.00	1.00	1.00		1.00	1.00	
xi. New Project (Gagrin, India Lift)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
xii. Mahi High Level Canal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
xiii. Raj. Water Consolidation Project (EAP)	13.23	0.00	55692.16	0.00	55692.16	55692.16	0.00	55692.16	10000.00		10000.00	10000.00		10000.00
Total Major Projects	96850.61	34.12	166235.63	110543.47	55692.16	166235.63	110543.47	55692.16	30232.52	20232.52	10000.00	30232.52	20232.52	10000.00
3. Medium Projects														
i. Som Kamla Amba (NABARD)	3835.56	0.00	683.08	683.08	0.00	683.08	683.08	0.00	600.00	600.00		600.00	600.00	
ii. Panchana (AIBP)	3433.38	11.44	4424.61	4424.61	0.00	4424.61	4424.61	0.00	1600.00	1600.00		1600.00	1600.00	
iii. Bilas	83.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
iv. Chhapi (AIBP)	3252.84	0.00	4323.07	4323.07	0.00	4323.07	4323.07	0.00	1000.00	1000.00		1000.00	1000.00	
v. Parwan Lift (NABARD)	1563.12	0.00	175.00	175.00	0.00	175.00	175.00	0.00	175.00	175.00		175.00	175.00	

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
vi. Sawan Bhadon (NABARD)	700.00	700.00		802.51	802.51	0.00	161.35	161.35		105.00	105.00		105.00	105.00		906.83	
vii. Chauli (AIBP)	1625.00	1625.00		1968.89	1968.39	0.50	999.47	999.47		950.00	950.00		1025.00	1025.00		3229.82	
viii. Bethli (NABARD)	1851.00	1851.00		2024.04	2022.54	1.50	834.68	834.68		680.00	680.00		680.00	680.00		2930.68	
ix. Modernisation/ Strengthening (ERM)	5822.00	5822.00		1457.65	1457.65	0.00	0.00			1.00	1.00		0.01	0.01		1337.70	
x. Bandi Sendra (SP)	0.00			27.22	12.21	15.01	1.57	1.57		0.01	0.01		65.00	65.00		72.51	
xi. Sukli (SP)	0.00			10.49	8.37	2.12	2.60	2.60		0.01	0.01		45.00	45.00		44.19	
xii. Gardada (SP)	0.00			0.29	0.29	0.00	0.00			0.01	0.01		40.00	40.00		29.92	
xiii. Som Kagdar	0.00			2.25	2.25	0.00	0.00			0.00			0.00			2.11	
xiv. Bhim Sagar	0.00			35.19	35.19	0.00	0.00			0.00			0.00			33.03	
xv. Harish Chandra Sagar	0.00			9.16	9.16	0.00	0.00			0.00			0.00			8.60	
xvi. Meja Feeder	400.00	400.00		12.68	12.68	0.00	0.00			0.00			0.00			11.90	
xvii. New Medium Project	1000.00		1000.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Medium Project	19958.00	18958.00	1000.00	16344.28	16312.15	32.13	4574.34	4574.34	0.00	3523.57	3523.57	0.00	3823.57	3823.57	0.00	20787.45	
4. Modernisation																	
i. Ganga Canal	0.00			942.68	942.68	0.00	197.83	197.83		4800.00	4800.00		3500.00	3500.00		3580.65	
ii. Others	4200.00	4200.00		946.09	943.09	3.00	59.73	59.73		0.02	0.02		0.02	0.02		896.39	
Total 4	4200.00	4200.00	0.00	1888.77	1885.77	3.00	257.56	257.56	0.00	4800.02	4800.02	0.00	3500.02	3500.02	0.00	4477.04	
5. Water Management Services																	
i. Survey and Investigation	2000.00	2000.00		2256.56	2253.21	3.35	843.22	843.22		956.00	956.00		956.00	956.00		3334.91	
ii. Irrigation Management Training Institute	500.00	500.00		423.63	423.63	0.00	125.00	125.00		130.00	130.00		130.00	130.00		564.33	
iii. Institute for Training of Engineering Subordinates	75.00	75.00		10.00	10.00	0.00	0.00			0.01	0.01		0.01	0.01		9.39	
iv. Research & Development Proj.	500.00		500.00	140.95	140.95	0.00	35.00	35.00		10.00	10.00		22.00	22.00		165.42	
v. Construction of Field Channel & Improvement Efficiency of Irrigation Project under NWDP	500.00	500.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
vi. Design & Research	750.00	750.00		10.00	10.00	0.00	0.00			0.00			0.00			9.39	
vii. New Water Management	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
viii. Computerisation in the Department	500.00	500.00		48.47	48.47	0.00	0.00			0.00			0.00			45.50	
ix. Stipened to unemployed graduates	0.00			0.00			0.00			0.00			0.00			0.00	
x. Irrigation Water Policy Mission	0.00			0.00			0.00			0.00			0.00			0.00	
Total Water Management Services	4825.00	4325.00	500.00	2889.61	2886.26	3.35	1003.22	1003.22	0.00	1096.01	1096.01	0.00	1108.01	1108.01	0.00	4128.95	
6. Dam Safety Measures																	
i. Institutional Strengthening	6300.00	6300.00		886.51	886.51	0.00	0.00			0.00			0.00			751.49	
ii. Basic Facilities	0.00			1539.80	1539.80	0.00	0.00			0.00			0.00			1334.80	
iii. Remedial Measures	0.00			6518.43	6515.43	3.00	84.58	84.58		0.01	0.01		0.01	0.01		5727.72	
Total Dam Safety Measues	6300.00	6300.00	0.00	8944.74	8941.74	3.00	84.58	84.58	0.00	0.01	0.01	0.00	0.01	0.01	0.00	7814.02	
TOTAL-- Irrigation	227758.00	203928.00	23830.00	119530.94	119456.90	74.04	26399.49	26392.79	6.70	35677.06	35677.06	0.00	27580.64	27580.64	0.00	145932.94	
B. Minor Irrigation																	
1. Ground Water Department																	
i. Survey & Investigation	1505.41	1461.12	44.29	760.74	760.74	0.00	289.29	289.29		290.82	290.82		273.37	273.37		1091.28	
ii. Machinery & Equipment	260.53	10.00	250.53	102.44	5.47	96.97	0.00			0.01	0.01		29.71		29.71	110.72	
iii. Civil Works	70.48	54.51	15.97	49.63	44.51	5.12	14.30	14.30		6.83	6.83		6.69	6.69		61.91	
iv. Plan Execution	663.98	312.88	351.10	141.76	141.76	0.00	32.64	32.64		40.34	40.34		28.23	28.23		170.05	
Total Ground Water Department	2500.40	1838.51	661.89	1054.57	952.48	102.09	336.23	336.23	0.00	338.00	338.00	0.00	338.00	308.29	29.71	1433.96	
2. Irrigation Department																	
i. Rajasthan MI Project Phase II (EAP)	3995.00		3995.00	0.00	0.00	0.00	0.00			1.00	1.00		1.00	1.00		0.74	
ii. Lift Schemes	250.00	250.00		168.05	168.05	0.00	10.00	10.00		10.00	10.00		10.00	10.00		162.66	
iii. Surface MI Schemes	16850.00	15000.00	1850.00	10988.50	10969.00	19.50	2054.28	2054.28		6277.00	6277.00		3500.00	3500.00		13791.98	
iv. Water Harvesting Structure (RIDF)	0.00			0.00	0.00	0.00	457.49	457.49		455.35	455.35		455.35	455.35		695.91	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
vi. Sawan Bhadon (NABARD)	906.83	0.00	125.00	125.00	0.00	125.00	125.00	0.00	125.00	125.00		125.00	125.00	
vii. Chauli (AIBP)	3229.35	0.47	4772.30	4772.30	0.00	4772.30	4772.30	0.00	1200.00	1200.00		1200.00	1200.00	
viii. Bethli (NABARD)	2929.39	1.29	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00		200.00	200.00	
ix. Modernisation/ Strengthening (ERM)	1337.70	0.00	1246.32	1246.32	0.00	1246.32	1246.32	0.00	1.00	1.00		1.00	1.00	
x. Bandi Sendra (SP)	59.58	12.93	2548.13	2548.13	0.00	2548.13	2548.13	0.00	1.00	1.00		1.00	1.00	
xi. Sukli (SP)	42.36	1.83	2013.12	2013.12	0.00	2013.12	2013.12	0.00	1.00	1.00		1.00	1.00	
xii. Gardada (SP)	29.92	0.00	4610.92	4610.92	0.00	4610.92	4610.92	0.00	1.00	1.00		1.00	1.00	
xiii. Som Kagdar	2.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xiv. Bhim Sagar	33.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xv. Harish Chandra Sagar	8.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xvi. Meja Feeder	11.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xvii. New Medium Project	0.00	0.00	4153.83	0.00	4153.83	4153.83	0.00	4153.83	0.00	0.00		0.00	0.00	
Total Medium Project	20759.49	27.96	29275.38	25121.55	4153.83	29275.38	25121.55	4153.83	4904.00	4904.00	0.00	4904.00	4904.00	0.00
4. Modernisation														
i. Ganga Canal	3580.65	0.00	30282.62	30282.62	0.00	30282.62	30282.62	0.00	7125.00	7125.00		7125.00	7125.00	
ii. Others	893.58	2.82	56.62	56.62	0.00	56.62	56.62	0.00	40.00	40.00		40.00	40.00	
Total 4	4474.22	2.82	30339.24	30339.24	0.00	30339.24	30339.24	0.00	7165.00	7165.00	0.00	7165.00	7165.00	0.00
5. Water Management Services														
i. Survey and Investigation	3331.77	3.14	4968.94	4968.94	0.00	0.00	0.00	0.00	958.00	958.00		0.00	0.00	
ii. Irrigation Management Training Institute	564.33	0.00	677.60	677.60	0.00	0.00	0.00	0.00	143.00	143.00		0.00	0.00	
iii. Institute for Training of Engineering Subordinates	9.39	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00	0.00	
iv. Research & Development Proj.	165.42	0.00	52.12	52.12	0.00	52.12	52.12	0.00	11.00	11.00		11.00	11.00	
v. Construction of Field Channel & Improvement Efficiency of Irrigation Project under NWDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
vi. Design & Research	9.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
vii. New Water Management	0.00	0.00	4153.83	0.00	4153.83	4153.83	0.00	4153.83	0.01	0.01	0.01	0.01	0.01	0.01
viii. Computerisation in the Department	45.50	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	0.01
ix. Stipened to unemployed graduates	0.00	0.00	0.68	0.00	0.68	0.00	0.00	0.00	4.00	4.00		4.00	4.00	
x. Irrigation Water Policy Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01		0.01	0.01	
Total Water Management Services	4125.80	3.14	9853.19	5698.68	4154.51	4205.96	52.13	4153.83	1116.04	1112.02	4.02	11.02	11.01	0.01
6. Dam Safety Measures														
i. Institutional Strengthening	751.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
ii. Basic Facilities	1334.80	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	
iii. Remedial Measures	5724.91	2.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
Total Dam Safety Measures	7811.20	2.82	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
TOTAL-- Irrigation	145862.08	70.86	248317.61	184317.11	64000.50	242670.38	178670.56	63999.82	46234.08	36230.06	10004.02	45129.06	35129.05	10000.01
B. Minor Irrigation														
1. Ground Water Department														
i. Survey & Investigation	1091.28	0.00	144.63	16.40	128.23	89.33	0.00	89.33	26.15	3.15	23.00	14.00	14.00	14.00
ii. Machinery & Equipment	5.13	105.59	74.50	0.00	74.50	74.50	0.00	74.50	16.50	16.50		16.50	16.50	16.50
iii. Civil Works	57.11	4.81	19.38	5.00	14.38	19.38	5.00	14.38	7.75	5.00	2.75	7.75	5.00	2.75
iv. Plan Execution	170.05	0.00	22.11	13.03	9.08	0.00	0.00	0.00	4.60	2.50	2.10	0.00	0.00	0.00
Total Ground Water Department	1323.57	110.39	260.62	34.43	226.19	183.21	5.00	178.21	55.00	10.65	44.35	38.25	5.00	33.25
2. Irrigation Department														
i. Rajasthan MI Project Phase II (EAP)	0.74	0.00	3339.99	0.00	3339.99	3339.99	0.00	3339.99	100.00		100.00	100.00		100.00
ii. Lift Schemes	162.66	0.00	140.95	140.95	0.00	140.95	140.95	0.00	72.00	72.00		72.00	72.00	
iii. Surface MI Schemes	13774.82	17.16	21652.26	21652.26	0.00	21652.26	21652.26	0.00	6200.00	6200.00		6200.00	6200.00	
iv. Water Harvesting Structure (RIDF)	695.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
v. Augmentation of Traditional Water Source (EFC)	0.00			0.00	0.00	0.00	1769.44	1769.44		3997.00		3997.00	3997.00		3997.00	4350.33	
3. M.I. Scheme through SSO Lift Scheme	500.00		500.00	155.45	150.45	5.00	0.00			0.01	0.01		0.01	0.01		136.37	
Total Minor Irrigation	24095.40	17088.51	7006.89	12366.57	12239.98	126.59	4627.44	4627.44	0.00	11078.36	7081.36	3997.00	8301.36	4274.65	4026.71	20571.94	
C. Command Area Development																	
1. CAD & Water Utilisation Deptt.	100.85	100.85		56.94	56.59	0.35	23.05	22.90	0.15	28.00	28.00		25.00	25.00		86.14	
2. Indira Gandhi Nahar Project																	
i. On Farm Development	15500.00	15500.00		7890.98	7890.98	0.00	2557.63	2557.63		2233.92	2233.92		2200.93	2200.93		10525.11	
ii. Roads	5200.00	5200.00		1334.22	1305.14	29.08	24.55	24.55		0.01	0.01		0.01	0.01		1187.10	
iii. Antiwtrlogg & Land Reclamation	0.00			0.00	0.00	0.00	202.82	202.82		175.93	175.93		175.93	175.93		289.27	
iv. Agriculture Extension	2614.94	2614.94		1039.01	1038.73	0.28	362.89	362.89		228.98	228.98		228.98	228.98		1361.74	
v. Adaptive Res. & Soil Survey	0.00			0.00	0.00	0.00	125.95	125.95		117.55	117.55		117.55	117.55		185.79	
vi. World Food Programme	360.00	360.00		62.80	62.80	0.00	5.75	5.75		4.27	4.27		4.27	4.27		64.19	
vii. Co-operative	594.36	594.36		96.39	80.39	16.00	4.23	4.23		1.53	1.53		1.53	1.53		91.70	
viii. Drainage Trils Demonstration	2345.50	2345.50		643.44	332.83	310.61	0.00			0.00			0.00			562.63	
ix. Diggies	1900.54	1900.54		337.17	300.53	36.64	0.00			0.00			0.00			298.81	
x. Abadi Planning	144.50	144.50		67.65	67.65	0.00	0.00			0.00			0.00			58.92	
xi. Other than OFD Buildings	0.00			14.85	14.85	0.00	0.00			0.00			0.00			12.32	
xii. PIM and Others	0.00			47.60	45.05	2.55	0.00			0.00			0.00			39.80	
xiii. Monitoring of Water Table	0.00			117.80	117.80	0.00	0.00			0.00			0.00			97.74	
xiv. Education	0.00			23.28	23.28	0.00	0.00			0.00			0.00			21.85	
xv. Afforestation																	
a. Stage I	2001.86	2001.86		252.26	165.55	86.71	0.00			0.00			0.00			236.80	
b. Stage II	518.61	518.61		83.47	11.09	72.38	0.00			0.00			0.00			78.35	
c. OECF	4800.00	4800.00		1795.62	1436.37	359.25	0.00			0.00			0.00			1685.55	
Total Afforestation	7320.47	7320.47	0.00	2131.35	1613.01	518.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.70	
xvi. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Community Centre & other Services	0.00			0.00	0.00	0.00	32.00	32.00		0.01	0.01		0.00			25.05	
xvii. Direction & Administration																	
a. Administrative Unit	1440.42	1440.42		644.23	619.13	25.10	116.87	116.87		131.06	131.06		110.06	110.06		739.68	
b. Settlement Motivation	1198.00	1198.00		342.65	215.85	126.80	64.01	64.01		35.64	35.64		25.64	25.64		375.11	
c. Planning Studies	452.46	452.46		35.80	35.80	0.00	0.05	0.05		0.49	0.49		0.49	0.49		33.71	
d. Planning & Monitoring	0.00			2.28	2.28	0.00	43.58	43.58		24.60	24.60		24.60	24.60		54.25	
e. Farmers Training	30.43	30.43		5.20	5.20	0.00	4.22	4.22		2.00	2.00		2.00	2.00		9.47	
f. Abadi Planning	0.00			0.00	0.00	0.00	25.42	25.42		32.50	32.50		21.50	21.50		35.85	
g. Diggies / Sprinkler	0.00			46.09	46.09	0.00	29.13	29.13		7.50	7.50		7.50	7.50		66.60	
h. PIM/Mail of blds.	0.00			34.12	34.12	0.00	50.34	40.03	10.31	4.01	4.01		4.01	4.01		74.41	
i. Agriculture Research	400.06	400.06		88.73	88.73	0.00	0.00			0.00			0.00			77.78	
j. Agriculture Soil Survey	0.00			89.26	89.26	0.00	0.00			0.00			0.00			74.06	
k. IWMZ, PMU etc.	314.35	314.35		105.83	79.42	26.41	0.00			0.00			0.00			91.18	
l. Action Research Programme	500.00		500.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
m. Rural Growth Centre	100.00		100.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total xvii	4435.72	3835.72	600.00	1394.19	1215.88	178.31	333.62	323.31	10.31	237.80	237.80	0.00	195.80	195.80	0.00	1632.09	
Total Indira Gandhi Nahar Proj.	40416.03	39816.03	600.00	15200.73	14108.92	1091.81	3649.44	3639.13	10.31	3000.00	3000.00	0.00	2925.00	2925.00	0.00	18454.82	
3. Participatory Irrigation Management	100.00		100.00	0.97	0.00	0.97	0.00			0.00			0.00			0.84	
4. Sikhmukh Nohar Project	1024.00		1024.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
5. CAD - Bisalpur	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
6. CAD - Narbada	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
7. Amarsingh - Jassana CAD Project	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001- 02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
v. Augmentation of Traditional Water Source (EFC)	1384.97	2965.35	3323.24	3323.24	0.00	3323.24	3323.24	0.00	1.00	1.00		1.00	1.00	
3. M.I. Scheme through SSO Lift Scheme	132.22	4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Minor Irrigation	17474.89	3097.05	28717.06	25150.88	3566.18	28639.65	25121.45	3518.20	6428.00	6283.65	144.35	6411.25	6278.00	133.25
C. Command Area Development														
1. CAD & Water Utilisation Deptt.	85.70	0.45	146.42	146.42	0.00	0.00	0.00	0.00	30.90	30.90		0.00		
2. Indira Gandhi Nahar Project														
i. On Farm Development	10525.11	0.00	12084.93	12084.93	0.00	12084.93	12084.93	0.00	2565.07	2565.07		2565.07	2565.07	
ii. Roads	1159.80	27.30	8.48	8.48	0.00	8.48	8.48	0.00	1.00	1.00		1.00	1.00	
iii. Antiwtrlogg & Land Reclanation	289.27	0.00	639.69	639.69	0.00	639.69	639.69	0.00	135.00	135.00		135.00	135.00	
iv. Agriculture Extension	1361.50	0.24	1050.62	1050.62	0.00	0.00	0.00	0.00	218.00	218.00		0.00		
v. Adaptive Res. & Soil Survey	185.79	0.00	613.58	613.58	0.00	0.00	0.00	0.00	123.17	123.17		0.00		
vi. World Food Programme	64.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vii. Co-operative	76.68	15.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Drainage Trils Demonstration	292.37	270.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ix. Diggies	267.01	31.80	8.48	8.48	0.00	8.48	8.48	0.00	1.00	1.00		1.00	1.00	
x. Abadi Planning	58.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Other than OFD Buildings	12.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. PIM and Others	37.40	2.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiii. Monitoring of Water Table	97.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiv. Education	21.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xv. Afforestation														
a. Stage I	155.40	81.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Stage II	10.41	67.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. OECF	1348.32	337.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Afforestation	1514.14	486.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xvi. Rural Infrastructural Dev. Incl. internal roads, Diggies, Abadi Dev, Commnity Centre & other Services	25.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xvii. Direction & Administration														
a. Administrative Unit	718.06	21.62	717.31	717.31	0.00	0.00	0.00	0.00	148.88	148.88		0.00		
b. Settlement Motivation	256.08	119.03	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00		0.00		
c. Planning Studies	33.71	0.00	8.82	8.82	0.00	0.00	0.00	0.00	3.00	3.00		0.00		
d. Planning & Monitoring	54.25	0.00	98.12	98.12	0.00	0.00	0.00	0.00	20.14	20.14		0.00		
e. Farmers Training	9.47	0.00	20.59	20.59	0.00	0.00	0.00	0.00	4.14	4.14		0.00		
f. Abadi Planning	35.85	0.00	174.48	174.48	0.00	0.00	0.00	0.00	34.50	34.50		0.00		
g. Diggies / Sprinkler	66.60	0.00	128.85	128.85	0.00	0.00	0.00	0.00	25.00	25.00		0.00		
h. PIM/Mail of blds.	66.34	8.07	172.25	172.25	0.00	0.00	0.00	0.00	36.00	36.00		0.00		
i. Agriculture Research	77.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. Agriculture Soil Survey	74.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
k. IWMZ, PMU etc.	68.42	22.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
l. Action Research Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
m. Rural Growth Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total xvii	1460.62	171.48	1325.42	1325.42	0.00	0.00	0.00	0.00	276.66	276.66	0.00	0.00	0.00	0.00
Total Indira Gandhi Nahar Proj.	17449.76	1005.06	15731.20	15731.20	0.00	12741.58	12741.58	0.00	3319.90	3319.90	0.00	2702.07	2702.07	0.00
3. Participatory Irrigation Management	0.00	0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
4. SikhmuKh Nohar Project	0.00	0.00	554.44	0.00	554.44	554.44	0.00	554.44	55.87		55.87	55.87		55.87
5. CAD - Bisalpur	0.00	0.00	216.05	0.00	216.05	216.05	0.00	216.05	15.03		15.03	15.03		15.03
6. CAD - Narbada	0.00	0.00	4.32	0.00	4.32	4.32	0.00	4.32	1.00		1.00	1.00		1.00
7. Amarsingh - Jassana CAD Project	0.00	0.00	280.15	0.00	280.15	280.15	0.00	280.15	40.33		40.33	40.33		40.33

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
8. Chambal																	
i. Direction & Administration	330.00	330.00		168.87	168.87	0.00	69.26	69.26		57.80	57.80		145.80	145.80		310.85	
ii. On Farm Development																	
a. Establishment	411.00	411.00		239.96	239.96	0.00	110.32	110.32		100.21	100.21		100.21	100.21		370.68	
b. Works	764.00	764.00		396.88	396.88	0.00	114.03	114.03		87.50	87.50		87.50	87.50		501.98	
iii. Irrigation & Drainage	1900.00	1900.00		751.13	751.13	0.00	134.82	134.82		126.84	126.84		126.84	126.84		860.99	
iv. Land Compensation	50.00	50.00		15.42	15.42	0.00	1.79	1.79		2.20	2.20		2.20	2.20		16.70	
v. Crop Compensation	21.50	21.50		0.00	0.00	0.00	0.00	0.00		0.50	0.50		0.50	0.50		0.37	
vi. PIM Activities	140.00	140.00		17.40	0.00	17.40	2.75	2.75		5.18	5.18		5.18	5.18		21.84	
vii. Agriculture Extension	90.00	90.00		47.64	47.64	0.00	10.31	10.31		0.00	0.00		0.00	0.00		50.02	
viii. Adaptive Trial	156.17	156.17		84.75	84.75	0.00	24.52	24.52		25.04	25.04		25.04	25.04		112.40	
ix. NABARD	0.00			194.13	0.00	194.13	12.48	12.48		0.00	0.00		0.00	0.00		179.38	
x. RAJAD Project	0.00			1764.13	0.00	1764.13	23.92	23.92		0.00	0.00		0.00	0.00		1607.03	
xi. Wireless / Mise	30.50	30.50		0.00	0.00	0.00	0.00	0.00		19.73	19.73		19.73	19.73		14.64	
xii. Rajasthan Agriculture Drainage Research Project	4000.00	4000.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xiii. Consultancy and Studies	5.00		5.00	0.65	0.00	0.65	0.00	0.00		0.00	0.00		0.00	0.00		0.61	
xiv. Integrated CAD Project	10.00		10.00							0.00	0.00		0.00	0.00		0.00	
Total Chambal	7908.17	7893.17	15.00	3680.96	1704.65	1976.31	504.20	504.20	0.00	425.00	425.00	0.00	513.00	513.00	0.00	4047.48	
7. Mahi	410.00	400.00	10.00	119.51	119.51	0.00	3.94	3.94		0.01	0.01		0.01	0.01		108.75	
8. Development of Mandis																	
i. Hanumangarh	1100.00	117.24	982.76	409.64	155.99	253.65	51.86	51.86		12.36	12.36		12.36	12.36		416.79	
ii. Bikaner	470.00	150.00	320.00	160.39	83.29	77.10	37.19	37.19		30.05	30.05		30.00	30.00		192.96	
iii. Jaisalmer	375.00	78.00	297.00	91.73	38.23	53.50	12.54	12.54		18.50	18.50		10.00	10.00		100.80	
Total Development of Mandis	1945.00	345.24	1599.76	661.76	277.51	384.25	101.59	101.59	0.00	60.91	60.91	0.00	52.36	52.36	0.00	710.56	
Total Command Area Development	51904.05	48555.29	3348.76	19720.87	16267.18	3453.69	4282.22	4271.76	10.46	3513.92	3513.92	0.00	3515.37	3515.37	0.00	23408.58	
D. Flood Control																	
1. Ghaggar Flood Works	3900.00	3900.00		745.56	745.56	0.00	169.00	169.00		400.00	400.00		400.00	400.00		1089.91	
2. Kota City Flood Works	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
3. Bharatpur Flood Works	200.00	200.00		30.22	27.22	3.00	0.00	0.00		0.00	0.00		0.00	0.00		28.19	
4. Other Works	800.00	100.00	700.00	72.15	72.15	0.00	0.00	0.00		0.00	0.00		0.00	0.00		67.73	
5. Jaipur City	300.00	300.00		127.91	127.91	0.00	0.00	0.00		0.00	0.00		0.00	0.00		114.82	
6. Ajmer City	300.00	300.00		124.17	124.17	0.00	0.00	0.00		0.00	0.00		0.00	0.00		108.12	
7. Flood Damage Work 1995	500.00	500.00		859.92	859.92	0.00	0.00	0.00		0.00	0.00		0.00	0.00		793.90	
Total Flood Control	6000.00	5300.00	700.00	1959.93	1956.93	3.00	169.00	169.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	2202.67	
E. Colonisation	280.00	212.76	67.24	212.93	121.25	91.68	109.61	109.61		85.20	85.20		77.70	77.70		325.37	
Total Irrigation & Flood Control	310037.45	275084.56	34952.89	153791.24	150042.24	3749.00	35587.76	35570.60	17.16	50754.54	46757.54	3997.00	39875.07	35848.36	4026.71	192441.50	
V. Power																	
1. RSEB																	
a. Raj. Rajya Vidyut Utpadan Nigam																	
b. Raj. Rajya Vidyut Prasaran Nigam																	
c. DISCOM	551000.00	161574.00	389426.00	305029.66	305029.66	0.00	101656.71	101656.71		137800.05	137800.05		120650.05	120650.05		440971.80	
i. Jaipur																	
ii. Jodhpur																	
iii. Ajmer																	
d. F.R.P																	
Total RSEB	551000.00	161574.00	389426.00	305029.66	305029.66	0.00	101656.71	101656.71	0.00	137800.05	137800.05	0.00	120650.05	120650.05	0.00	440971.80	
2. a. R. E. D. A.	3800.00	555.00	3245.00	1820.05	1189.56	630.49	500.00	500.00		1380.00	152.25	1227.75	1380.00	152.25	1227.75	3008.06	
b. Mathania Solar Power Project (RSPCL)	98000.00	98000.00		265.00	30.00	235.00	0.00	0.00		3800.00	3800.00		800.00	800.00		818.15	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
8. Chambal														
i. Direction & Administration	310.85	0.00	301.28	301.28	0.00	0.00	0.00	0.00	63.58	63.58		0.00		
ii. On Farm Development			0.00	0.00	0.00	0.00	0.00	0.00						
a. Establishment	370.68	0.00	521.27	521.27	0.00	521.27	521.27	0.00	110.23	110.23		110.23	110.23	
b. Works	501.98	0.00	459.00	459.00	0.00	459.00	459.00	0.00	96.48	96.48		96.48	96.48	
iii. Irrigation & Drainage	860.99	0.00	777.13	777.13	0.00	777.13	777.13	0.00	164.14	164.14		164.14	164.14	
iv. Land Compensation	16.70	0.00	10.42	10.42	0.00	10.42	10.42	0.00	2.20	2.20		2.20	2.20	
v. Crop Compensation	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
vi. PIM Activities	6.00	15.84	27.01	27.01	0.00	27.01	27.01	0.00	5.70	5.70		5.70	5.70	
vii. Agriculture Extension	50.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
viii. Adaptive Trial	112.40	0.00	130.96	130.96	0.00	0.00	0.00	0.00	27.67	27.67		0.00	0.00	
ix. NABARD	9.77	169.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
x. RAJAD Project	18.72	1588.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xi. Wireless / Mise	14.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xii. Rajasthan Agriculture Drainage Research Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xiii. Consultancy and Studies	0.00	0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xiv. Integrated CAD Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
Total Chambal	2273.11	1774.37	2227.07	2227.07	0.00	1794.83	1794.83	0.00	470.00	470.00	0.00	378.75	378.75	0.00
7. Mahi	108.75	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.01	0.01		0.01	0.01	
8. Development of Mandis														
i. Hanumangarh	188.89	227.90	0.47	0.47	0.00	0.47	0.47	0.00	0.10	0.10		0.10	0.10	
ii. Bikaner	123.65	69.31	142.15	142.15	0.00	142.15	142.15	0.00	30.00	30.00		30.00	30.00	
iii. Jaisalmer	50.58	50.22	104.25	104.25	0.00	104.25	104.25	0.00	22.00	22.00		22.00	22.00	
Total Development of Mandis	363.13	347.43	246.87	246.87	0.00	246.87	246.87	0.00	52.10	52.10	0.00	52.10	52.10	0.00
Total Command Area Development	20280.44	3128.14	19406.57	18351.61	1054.96	15838.29	14783.33	1054.96	3985.14	3872.91	112.23	3245.16	3132.93	112.23
D. Flood Control														
1. Ghaggar Flood Works	1089.91	0.00	1871.38	1871.38	0.00	1871.38	1871.38	0.00	376.00	376.00		376.00	376.00	
2. Kota City Flood Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
3. Bharatpur Flood Works	25.38	2.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
4. Other Works	67.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
5. Jaipur City	114.82	0.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00	24.00		24.00	24.00	
6. Ajmer City	108.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
7. Flood Damage Work 1995	793.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
Total Flood Control	2199.85	2.82	1895.38	1895.38	0.00	1895.38	1895.38	0.00	400.00	400.00	0.00	400.00	400.00	0.00
E. Colonisation	249.05	76.32	47.38	0.00	47.38	0.00	0.00	0.00	10.00	10.00	10.00	0.00	0.00	
Total Irrigation & Flood Control	186066.31	6375.19	298384.00	229714.98	68669.02	289043.70	220470.72	68572.98	57057.22	46786.62	10270.60	55185.47	44939.98	10245.49
V. Power														
1. RSEB														
a. Raj. Rajya Vidyut Utpadan Nigam	0.00	0.00	112030.46	35018.40	77012.06	112030.46	35018.40	77012.06	14000.02	14000.02		14000.02	14000.02	
b. Raj. Rajya Vidyut Prasaran Nigam	0.00	0.00	183107.20	57696.34	125410.86	183107.20	57696.34	125410.86	29000.01	20100.01	8900.00	29000.01	20100.01	8900.00
c. DISCOM	440971.80	0.00			0.00			0.00						
i. Jaipur	0.00	0.00	101368.94	5491.69	95877.25	101368.94	5491.69	95877.25	11750.00	1339.64	10410.36	11750.00	1339.64	10410.36
ii. Jodhpur	0.00	0.00	70602.90	3756.81	66846.09	70602.90	3756.81	66846.09	14900.00	917.69	13982.31	14900.00	917.69	13982.31
iii. Ajmer	0.00	0.00	103061.27	5491.69	97569.58	103061.27	5491.69	97569.58	21750.00	1339.64	20410.36	21750.00	1339.64	20410.36
d. F.R.P	0.00	0.00	94768.99	94768.99	0.00	94768.99	94768.99	0.00	20000.00	20000.00		20000.00	20000.00	
Total RSEB	440971.80	0.00	664939.76	202223.92	462715.84	664939.76	202223.92	462715.84	111400.03	57697.00	53703.03	111400.03	57697.00	53703.03
2. a. R. E. D. A.	1574.11	1433.96	7166.90	0.00	7166.90	4244.58	0.00	4244.58	1391.00		1391.00	1053.94		1053.94
b. Mathania Solar Power Project (RSPCL)	619.36	198.79	51538.33	51538.33	0.00	0.00	0.00	0.00	10000.00	10000.00		0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
c. Biogas	688.25	192.25	496.00	120.11	21.11	99.00				0.00			0.00			109.35	
Total-- Power	653488.25	260321.25	393167.00	307234.82	306270.33	964.49	102156.71	102156.71	0.00	142980.05	141752.30	1227.75	122830.05	121602.30	1227.75	444907.37	
VI. Industry and Minerals																	
A. Industry																	
1. Village & Small Scale Industries																	
i. Direction & Administration																	
a. At DIC Level	4962.75	4808.27	154.48	2427.25	2425.95	1.30	892.17	892.17		945.76	945.69	0.07	964.44	964.38	0.06	3526.42	
b. At Directorate Level	351.86	249.46	102.40	118.67	117.29	1.38	40.89	40.89		45.10	45.10		46.35	46.35		170.02	
Total i	5314.61	5057.73	256.88	2545.92	2543.24	2.68	933.06	933.06	0.00	990.86	990.79	0.07	1010.79	1010.73	0.06	3696.44	
ii. Training																	
a. Training of Officers	33.50	33.50		3.68	3.68	0.00	0.01	0.01		1.00	1.00		0.00			3.41	
b. Leather Dev. Training	25.00	25.00		9.63	9.63	0.00	6.13	6.13		5.01	5.01		5.00	5.00		16.98	
c. Grant for House-hold Industry	190.00	190.00		114.59	114.59	0.00	25.79	25.79		17.00	17.00		17.00	17.00		133.67	
d. Centre for Updgt. of Skill of Artisan in Wood & Metal Craft	97.62	85.62	12.00	16.57	16.57	0.00	0.28	0.28		2.24	2.24		0.70	0.70		15.17	
e. Training of Artison/Youth/Entrepreneurs(incl.EDP,EMI & ETDC)	758.51	485.51	273.00	172.96	129.96	160.00	8.17	8.17		7.01	7.00	0.01	6.94	6.94		173.14	
f. Revival of SISI Sub Centres	1.00	1.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
g. Tech. Upgradation Training Centre	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
h. Preparation of Project Report of TRTC	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		7.50		7.50	5.56	
i. Tool Room cum Training Centre	521.00	216.00	305.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total ii	1626.63	1036.63	590.00	317.43	157.43	160.00	40.38	40.38	0.00	32.26	32.25	0.01	37.14	29.64	7.50	347.93	
iii. Research & Development																	
a. C.F.T.C. for Pottery	43.20		43.20	0.00	0.00	0.00	0.00	0.00		0.01		0.01	0.00			0.00	
b. Asstt. For Obtaining Patent Registration	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
c. Laversizing Information Tech. For Trade Sector	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
d. Creation and Updation of Business Library	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
e. A Study for Evaluation of Stching Process and Suggestion for Productivity Improvement	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
f. Central Institute of Plastic Engg. Technology	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
Total iii	43.20	0.00	43.20	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	
iv. Small Scale Industries-																	
a. Publicity, Seminars and Exhibition	363.51	363.51		75.50	75.50	0.00	25.00	25.00		20.00	20.00		0.00			86.67	
b. Subsidy for Purchase of Testing Equip.	55.00	55.00		68.25	68.25	0.00	0.00	0.00		0.01	0.01		0.00			61.11	
c. Subsidy for Registration with BIS	5.00	5.00		5.90	5.90	0.00	4.11	4.11		5.00	5.00		5.00	5.00		12.17	
d. D.G. Set Subsidy	1248.00	1248.00		703.89	703.89	0.00	167.20	167.20		30.00	30.00		45.68	45.68		783.71	
e. Export Promotion Cell	28.25	28.25		4.10	4.10	0.00	0.00	0.00		1.00	1.00		0.00			3.62	
f. Interest Free Loan in Live of Sale Tex	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
g. Urban Haat	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
h. Gramin Haat	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
i. 25% Reimbursement of Exeise to Mineral	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
j. Trade Awards	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
k. Organisation of International sellers Buyers Meet	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
l. Market Dev. Assistance Scheme (Exports)	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
m. Revival of Sick Unit under the Special Package	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
n. Interest Free Loan	10.00		10.00	5.00	0.00	5.00	0.00	0.00		0.00			0.00			4.69	
Total iv	1709.76	1699.76	10.00	862.64	857.64	5.00	196.31	196.31	0.00	56.01	56.01	0.00	50.68	50.68	0.00	951.97	
v. Agro & Food Processing																	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
c. Biogas	19.82	89.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-- Power	443185.08	1722.28	723644.99	253762.25	469882.74	669184.34	202223.92	466960.42	122791.03	67697.00	55094.03	112453.97	57697.00	54756.97
VI. Industry and Minerals														
A. Industry														
1. Village & Small Scale Industries														
i. Direction & Administration														
a. At DIC Level	3525.29	1.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. At Directorate Level	168.73	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total i	3694.02	2.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii. Training														
a. Training of Officers	3.41	0.00	4.32	4.32	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
b. Leather Dev. Training	16.98	0.00	25.77	25.77	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
c. Grant for House-hold Industry	133.67	0.00	107.23	107.23	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
d. Centre for Upgdt. of Skill of Artisan in Wood & Metal Craft	15.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e. Training of Artisan/Youth/Entrepreneurs(incl.EDP,EMI & ETDC)	22.95	150.19	36.75	36.75	0.00	0.00	0.00	0.00	8.50	8.50	0.00	0.00	0.00	0.00
f. Revival of SISI Sub Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g. Tech. Upgradation Training Centre	0.00	0.00	164.50	103.31	61.19	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
h. Preparation of Project Report of TRTC	0.00	5.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. Tool Room cum Training Centre	0.00	0.00	498.46	0.00	498.46	498.46	0.00	498.46	0.01	0.00	0.01	0.01	0.00	0.01
Total ii	192.18	155.76	837.03	277.38	559.65	498.46	0.00	498.46	39.51	34.50	5.01	0.01	0.00	0.01
iii. Research & Development														
a. C.F.T.C. for Pottery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Asstt. For Obtaining Patent Registration	0.00	0.00	49.85	41.54	8.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Laversizing Information Tech. For Trade Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. Creation and Updation of Business Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e. A Study for Evaluation of Stching Process and Suggestion for Productivity Improvement	0.00	0.00	4.15	2.49	1.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f. Central Institute of Plastic Engg. Technology	0.00	0.00	664.61	0.00	664.61	664.61	0.00	664.61	0.00	0.00	0.00	0.00	0.00	0.00
Total iii	0.00	0.00	718.61	44.03	674.58	664.61	0.00	664.61	0.00	0.00	0.00	0.00	0.00	0.00
iv. Small Scale Industries-														
a. Publicity, Seminars and Exhibition	86.67	0.00	86.46	86.46	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
b. Subsidy for Purchase of Testing Equip.	61.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Subsidy for Registration with BIS	12.17	0.00	9.15	9.15	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
d. D.G. Set Subsidy	783.71	0.00	1280.50	1280.50	0.00	0.00	0.00	0.00	203.00	203.00	0.00	0.00	0.00	0.00
e. Export Promotion Cell	3.62	0.00	26.64	26.64	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
f. Interest Free Loan in Live of Sale Tex	0.00	0.00	41.54	0.00	41.54	41.54	0.00	41.54	0.00	0.00	0.00	0.00	0.00	0.00
g. Urban Haat	0.00	0.00	349.85	0.00	349.85	349.85	0.00	349.85	300.00	0.00	300.00	300.00	0.00	300.00
h. Gramin Haat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. 25% Reimbursement of Exeise to Mineral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
j. Trade Awards	0.00	0.00	24.93	18.78	6.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
k. Organisation of International sellers Buyers Meet	0.00	0.00	16.62	16.61	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
l. Market Dev. Assistance Scheme (Exports)	0.00	0.00	20.77	16.62	4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
m. Revival of Sick Unit under the Special Package	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
n. Interest Free Loan	0.00	4.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total iv	947.28	4.69	1856.46	1454.76	401.70	391.39	0.00	391.39	534.00	234.00	300.00	300.00	0.00	300.00
v. Agro & Food Processing														

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
i. Dev. Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	0.00			0.00	0.00	0.00	0.00			0.01		0.01	0.00			0.00	
ii. Resource and Potntial Project Study	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
iii. Awareness Prog. With the Help of Leading Players	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
iv. Tech. Transfer and Creation of Technology Bank	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Sub-total-v	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	
vi. Handloom Dev. in Coop. Sector																	
a. Special Rebate on Sale of Handloom Cloth	195.00	195.00		61.67	61.67	0.00	0.91	0.91		0.01	0.01		2.02	2.02		57.17	
b. Thrift Fund Scheme	12.00	12.00		1.50	1.50	0.00	0.00			2.00	2.00		1.50	1.50		2.39	
c. Interest Subsidy for Working Capital Loan to Apex & Primary Societies	19.00	19.00		0.76	0.76	0.00	0.00			0.01	0.01		0.30	0.30		0.92	
d. Market Developmet Assistance Scheme	275.00	275.00		57.80	57.80	0.00	41.05	41.05		5.00	5.00		0.00	0.00		83.27	
e. New Insurance for Handloom Weavers	0.00			0.00	0.00	0.00	2.05	2.05		0.00			3.00	3.00		3.83	
f. Project Package Scheme	106.00	106.00		35.78	35.78	0.00	7.95	7.95		15.78	15.78		0.01	0.01		35.92	
g. Share Capital to RBBSS	0.00			0.00	0.00	0.00	0.00			0.01	0.01		0.00	0.00		0.00	
h. Group Insurance for Handloom Weavers	5.80		5.80	3.66	3.66	0.00	0.00			3.00	3.00		0.00	0.00		3.09	
i. Value Added Items Production Schemes	7.50	7.50		0.24	0.24	0.00	2.10	2.10		0.00			0.00	0.00		1.87	
j. Asstt. for Modern./Renov./Purchase of Looms	155.00		155.00	0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
k. Opening of Sale Depots	4.01	4.01		0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
l. Workshed cum Housing	40.00	40.00		0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
m. Stipened for Diploma Student	0.00			0.00	0.00	0.00	0.00			1.02	1.02		1.02	1.02		0.76	
n. Deen Dayal Protsahan Yojna	0.00			0.00	0.00	0.00	0.00			5.00	5.00		5.00	5.00		3.71	
o. Enforcement Scheme (Establishment)	32.41	32.41		0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
Total vi	851.72	690.92	160.80	161.41	161.41	0.00	54.06	54.06	0.00	31.83	31.83	0.00	12.85	12.85	0.00	192.92	
vii. Handicraft Industries																	
a. Health Insurance Scheme	9.50	9.50		3.10	3.10	0.00	0.00			3.00	3.00		3.00	3.00		4.81	
b. Marketing Assistance Centre	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
c. State Level Awards	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
d. H C Counters at Midway & Hotels	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
e. Training of Handicraft Artisan	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
f. Managerial Subsidy to Artisan clusters	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
g. Participation in Imp. Fairs & Exihibitions	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
h. Catalogeing and Displaying of the Product in the International Markets	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
Total vii	9.50	9.50	0.00	3.10	3.10	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.81	
viii. Powerloom Industry																	
a. Group Insurance Scheme for Powerloom Weavers	5.00	5.00		1.96	1.96	0.00	0.70	0.70		1.00	1.00		1.00	1.00		3.01	
b. Training for Powerloom	20.50	20.50		2.38	2.38	0.00	2.35	2.35		3.00	3.00		1.91	1.91		5.41	
Total viii	25.50	25.50	0.00	4.34	4.34	0.00	3.05	3.05	0.00	4.00	4.00	0.00	2.91	2.91	0.00	8.42	
ix. Other Village Industries																	
a. DIC Building	315.00	180.97	134.03	110.37	36.93	73.44	0.00			0.01		0.01	0.00			97.28	
b. Development of Infrastructure in Salt Area	684.22		684.22	246.66	0.00	246.66	0.00			0.01		0.01	0.63	0.63		231.31	
c. Cluster Diagnostic Study	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
d. Infrastructure Sabsidy	0.00			0.00	0.00	0.00	0.00			0.00			0.00	0.00		0.00	
c. Survey & Demarkation of Salt Plots	10.00	10.00		4.00	4.00	0.00	2.00	2.00		2.00	2.00		2.00	2.00		6.59	
Total ix	1009.22	190.97	818.25	361.03	40.93	320.10	2.00	2.00	0.00	2.02	2.00	0.02	2.63	2.63	0.00	335.17	
x. Other Expenditure																	
a. Capital Investment Subsidy	18503.85	18503.85		9329.48	9329.48	0.00	77.14	77.14		20.00	20.00		20.00	20.00		8392.38	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
i. Dev. Centre based on Vetiver Product at Dholpur & Neem Based Product at Jalawar	0.00	0.00	74.77	0.00	74.77	74.77	0.00	74.77	0.01		0.01	0.01		0.01
ii. Resource and Potntial Project Study	0.00	0.00	8.31	6.65	1.66	0.00	0.00	0.00	0.00			0.00		0.00
iii. Awareness Prog. With the Help of Leading Players	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
iv. Tech. Transfer and Creation of Technology Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
Sub-total-v	0.00	0.00	83.08	6.65	76.43	74.77	0.00	74.77	0.01	0.00	0.01	0.01	0.00	0.01
vi. Handloom Dev. in Coop. Sector														
a. Special Rebate on Sale of Handloom Cloth	57.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
b. Thrift Fund Scheme	2.39	0.00	8.65	8.65	0.00	0.00	0.00	0.00	2.00	2.00		0.00		0.00
c. Interest Subsidy for Working Capital Loan to Apex & Primary Societies	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
d. Market Developmet Assistance Scheme	83.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
e. New Insurance for Handloom Weavers	3.83	0.00	14.63	14.63	0.00	0.00	0.00	0.00	3.00	3.00		0.00		0.00
f. Project Package Scheme	35.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
g. Share Capital to RBBSS	0.00	0.00	24.92	0.00	24.92	24.92	0.00	24.92	0.01		0.01	0.01		0.01
h. Group Insurance for Handloom Weavers	3.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
i. Value Added Items Production Schemes	1.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
j. Asstt. for Modern./Rennov./Purchase of Looms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
k. Opening of Sale Depots	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
l. Workshed cum Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
m. Stipened for Diploma Student	0.76	0.00	4.41	4.41	0.00	0.00	0.00	0.00	1.02	1.02		0.00		0.00
n. Deen Dayal Protsahan Yojna	3.71	0.00	128.85	128.85	0.00	0.00	0.00	0.00	25.00	25.00		0.00		0.00
o. Enforcement Scheme (Establishment)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
Total vi	192.92	0.00	181.46	156.54	24.92	24.92	0.00	24.92	31.03	31.02	0.01	0.01	0.00	0.01
vii. Handicraft Industries														
a. Health Insurance Scheme	4.81	0.00	12.97	12.97	0.00	0.00	0.00	0.00	3.00	3.00		0.00		0.00
b. Marketing Assistance Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
c. State Level Awards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
d. H C Counters at Midway & Hotels	0.00	0.00	24.92	0.00	24.92	24.92	0.00	24.92	0.00			0.00		0.00
e. Training of Handicraft Artisan	0.00	0.00	8.31	6.65	1.66	0.00	0.00	0.00	0.00			0.00		0.00
f. Managerial Subsidy to Artisan clusters	0.00	0.00	8.31	6.65	1.66	0.00	0.00	0.00	0.00			0.00		0.00
g. Participation in Imp. Fairs & Exhibitions	0.00	0.00	24.92	20.77	4.15	0.00	0.00	0.00	0.00			0.00		0.00
h. Catalogeing and Displaying of the Product in the International Markets	0.00	0.00	20.77	16.62	4.15	0.00	0.00	0.00	0.00			0.00		0.00
Total vii	4.81	0.00	100.20	63.66	36.54	24.92	0.00	24.92	3.00	3.00	0.00	0.00	0.00	0.00
viii. Powerloom Industry														
a. Group Insurance Scheme for Powerloom Weavers	3.01	0.00	5.15	5.15	0.00	0.00	0.00	0.00	1.00	1.00		0.00		0.00
b. Training for Powerloom	5.41	0.00	12.97	12.97	0.00	0.00	0.00	0.00	3.00	3.00		0.00		0.00
Total viii	8.42	0.00	18.12	18.12	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
ix. Other Village Industries														
a. DIC Building	34.05	63.22	117.88	0.00	117.88	117.88	0.00	117.88	47.26		47.26	47.26		47.26
b. Development of Infrastructure in Salt Area	0.47	230.84	663.41	0.00	663.41	663.41	0.00	663.41	5.07		5.07	5.07		5.07
c. Cluster Diagnostic Study	0.00	0.00	8.31	6.65	1.66	0.00	0.00	0.00	0.00			0.00		0.00
d. Infrastructure Sabsidy	0.00	0.00	581.54	498.46	83.08	581.54	498.46	83.08	0.00			0.00		0.00
c. Survey & Demarkation of Salt Plots	6.59	0.00	11.14	11.14	0.00	0.00	0.00	0.00	2.00	2.00		0.00		0.00
Total ix	41.11	294.06	1382.28	516.25	866.03	1362.83	498.46	864.37	54.33	2.00	52.33	52.33	0.00	52.33
x. Other Expenditure														
a. Capital Investment Subsidy	8392.38	0.00	683.08	683.08	0.00	683.08	683.08	0.00	600.00	600.00		600.00		600.00

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
b. Interest Subsidy / Project Dev. Corp.	24.00		24.00	24.00	0.00	24.00	5.27	5.27		10.00	10.00		10.00	10.00		34.07	
c. Project Development Fund	50.00		50.00	50.00	0.00	50.00	0.00			0.00			0.00			46.94	
d. New Capital Investment Subsidy	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
e. Investment in Public Pvt.Partnership Project	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
f. Rural Ind. Scheme (SIDBI)	0.01	0.01		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total x	18577.86	18503.86	74.00	9403.48	9329.48	74.00	82.41	82.41	0.00	30.00	30.00	0.00	30.00	30.00	0.00	8473.39	
Total Village & Small Scale Industries	29168.00	27214.87	1953.13	13659.35	13097.57	561.78	1311.27	1311.27	0.00	1150.00	1149.88	0.12	1150.00	1142.44	7.56	14011.04	
3. Khadi & Village Industries																	
i. Direction & Administration	331.00	304.35	26.65	137.85	130.60	7.25	41.70	41.30	0.40	45.50	45.50		37.06	37.06		180.77	
ii. Training	113.00	10.00	103.00	4.75	2.75	2.00	0.40		0.40	0.00			0.00			4.63	
iii. Mobile Unit	23.00	15.00	8.00	7.30	6.30	1.00	1.50	1.50		1.50	1.50		1.50	1.50		8.75	
iv. Exhibition and Hat Bazar	229.25		229.25	83.50	0.00	83.50	12.00	12.00		13.00	13.00		13.00	13.00		93.04	
v. Publicity and Advertisement	74.50		74.50	12.70	0.00	12.70	2.00	2.00		4.50	4.50		4.50	4.50		16.26	
vi. Interest Subsidy	38.00	38.00		84.00	84.00	0.00	23.00	23.00		16.00	16.00		10.17	10.17		99.90	
viii. Computerisation of Accounts	40.40	10.40	30.00	5.15	1.40	3.75	1.50	1.50		0.00			1.00	1.00		6.56	
viii. Departmental Incentive for Recovery of Loan's	64.50		64.50	26.00	1.00	25.00	8.00	8.00		8.00	8.00		8.00	8.00		35.17	
ix. Marketing Survey, Design & Display	28.00	10.00	18.00	5.25	4.25	1.00	0.50	0.50		0.60	0.60		0.60	0.60		5.57	
x. Conference & Workshop	37.00		37.00	4.90	0.10	4.80	1.00		1.00	0.00			0.00			5.31	
xi. Showroom/Sales Outlets	170.00		170.00	31.00	7.00	24.00	0.00			0.00			0.00			28.25	
xii. Prov. for land/building and furniture for DLOs staff at district leve	80.00		80.00	0.10	0.10	0.00	1.40		1.40	0.00			0.00			1.18	
xiii. Common Facility centre at Sanganer	0.00			4.00	2.00	2.00	2.00	2.00		2.00	2.00		2.00	2.00		6.43	
xiv. Revitalisation of Cooperative Institute	0.10	0.10		0.10	0.10	0.00	0.00			0.00			0.00			0.09	
xv. Lumsum Provision	0.00			0.00	0.00	0.00	0.00			18.90		18.90	0.00			0.00	
xvi. Carpet Trg. Centre at Udasar (Bikaner)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xvi. Duplicating, Photostate, Grass Catting Machine	0.00			0.00	0.00	0.00	0.00			0.00			1.40	1.40		1.04	
xvii. Greant for Trg. Centre at Pushkar & Sanganer	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xviii. Revolving Fund for Add. Emp. In VI	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xviii. Revolving Fund for Dev of Khadi	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xix. Pooni Plant of Abu Road	100.00		100.00	8.00	0.00	8.00	0.00			0.00			0.00			6.89	
xx. Special Programme for Women Development	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxi. Marketing complex, design of research centre at Mount Abu	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxii. Woollen Amber Puni Plant, Bikaner	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxiii. Design of Research training centre at Bikaner	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxiv. Renovation of gramya showroom at Panch Batti, Jaipur	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxv. Export promotion for Khadi	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxvi. Marketing packing & packaging development	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxvii. Revitalisation of units	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxviii. Survey & consultanties	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxix. Subsidy for Capital Formation	5.00		5.00	0.40	0.00	0.40	0.00			0.00			0.00			0.38	
Total Khadi & Village Industry	1333.75	387.85	945.90	415.00	239.60	175.40	95.00	91.80	3.20	110.00	91.10	18.90	79.23	79.23	0.00	500.22	
4. Rajasthan Handloom Development Corporation	1900.00	1453.50	446.50	528.56	11.91	516.65	17.94	17.94	0.00	40.00	0.00	40.00	40.00	0.00	40.00	511.84	
5. Rajasthan Small Industries Corporation (IITF)	2400.00	1420.00	980.00	1115.78	541.00	574.78	0.00			0.01		0.01	0.01		0.01	1000.98	
6. Rajasthan Financial Corporation	11100.00	10600.00	500.00	3400.00	3300.00	100.00	0.00			0.01		0.01	0.01		0.01	3075.87	
7. Raj. State Industrial Development & Investment Corp.																	
I. State Plan	47650.00	29700.00	17950.00	11792.00	8337.00	3455.00	320.00	265.00	55.00	25.00	25.00		215.00	25.00	190.00	11073.19	
II. Plan Through Internal Resources	0.00			6524.08	3347.39	3176.69	2330.00		2330.00	2550.00		2550.00	3400.00		3400.00	9875.72	
Total RIICO	47650.00	29700.00	17950.00	18316.08	11684.39	6631.69	2650.00	265.00	2385.00	2575.00	25.00	2550.00	3615.00	25.00	3590.00	20948.91	
7. BIDA	0.00			0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
b. Interest Subsidy / Project Dev. Corp.	11.54	22.53	463.69	463.69	0.00	0.00	0.00	0.00	40.00	40.00		0.00		
c. Project Development Fund	0.00	46.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. New Capital Investment Subsidy	0.00	0.00	1400.77	1359.23	41.54	1400.77	1359.23	41.54	0.00			0.00		
e. Investment in Public Pvt.Partnership Project	0.00	0.00	1661.53	0.00	1661.53	1661.53	0.00	1661.53	0.00			0.00		
f. Rural Ind. Scheme (SIDBI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total x	8403.92	69.46	4209.07	2506.00	1703.07	3745.38	2042.31	1703.07	640.00	640.00	0.00	600.00	600.00	0.00
Total Village & Small Scale Industries	13484.65	526.40	9386.31	5043.39	4342.92	6787.28	2540.77	4246.51	1305.88	948.52	357.36	952.36	600.00	352.36
3. Khadi & Village Industries														
i. Direction & Administration	174.22	6.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Training	2.44	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Mobile Unit	7.81	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Exhibition and Hat Bazar	19.04	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Publicity and Advertisement	4.90	11.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Interest Subsidy	99.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Computerisation of Accounts	3.15	3.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Departmental Incentive for Recovery of Loan's	13.03	22.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ix. Marketing Survey, Design & Display	4.63	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Conference & Workshop	0.08	5.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Showroom/Sales Outlets	6.03	22.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. Prov. for land/building and furniture for DLOs staff at district level	0.08	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiii. Common Facility centre at Sanganer	4.71	1.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiv. Revitalisation of Cooperative Institute	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xv. Lumpsum Provision	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xvi. Carpet Trg. Centre at Udasar (Bikaner)	0.00	0.00	4.15	0.00	4.15	0.00	0.00	0.00	0.00			0.00		
xvi. Duplicating, Photostate, Grass Cutting Machine	1.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xvii. Greent for Trg. Centre at Pushkar & Sanganer	0.00	0.00	533.15	0.00	533.15	200.00	0.00	200.00	205.00		205.00	200.00		200.00
xviii. Revolving Fund for Add. Emp. In VI	0.00	0.00	457.69	0.00	457.69	0.00	0.00	0.00	250.00		250.00	0.00		
xviii. Revolving Fund for Dev of Khadi	0.00	0.00	197.46	0.00	197.46	0.00	0.00	0.00	185.00		185.00	0.00		
xix. Pooni Plant of Abu Road	0.00	6.89	8.31	0.00	8.31	0.00	0.00	0.00	0.00			0.00		
xx. Special Programme for Women Development	0.00	0.00	283.08	0.00	283.08	0.00	0.00	0.00	200.00		200.00	0.00		
xxi. Marketing complex, design of research centre at Mount Abu	0.00	0.00	78.09	0.00	78.09	40.71	0.00	40.71	0.00			0.00		
xxii. Woollen Amber Puni Plant, Bikaner	0.00	0.00	16.62	0.00	16.62	0.83	0.00	0.83	0.00			0.00		
xxiii. Design of Research training centre at Bikaner	0.00	0.00	17.45	0.00	17.45	12.46	0.00	12.46	0.00			0.00		
xxiv. Renovation of gramya showroom at Panch Batti, Jaipur	0.00	0.00	8.31	0.00	8.31	0.00	0.00	0.00	0.00			0.00		
xxv. Export promotion for Khadi	0.00	0.00	41.54	0.00	41.54	0.00	0.00	0.00	0.00			0.00		
xxvi. Marketing packing & packaging development	0.00	0.00	8.31	0.00	8.31	0.00	0.00	0.00	0.00			0.00		
xxvii. Revitalisation of units	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00		0.00		
xxviii. Survey & consultants	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	15.00		15.00	0.00		
xxix. Subsidy for Capital Formation	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Khadi & Village Industry	341.16	159.06	1719.16	50.00	1669.16	254.00	0.00	254.00	905.00	50.00	855.00	200.00	0.00	200.00
4. Rajasthan Handloom Development Corporation	24.41	487.43	227.44	20.71	206.73	0.00	0.00	0.00	48.00	6.00	42.00	0.00		
5. Rajasthan Small Industries Corporation (IITF)	473.00	527.98	284.31	284.31	0.00	0.00	0.00	0.00	60.00	60.00		0.00		
6. Rajasthan Financial Corporation	2981.99	93.88	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01		0.01
7. Raj. State Industrial Development & Investment Corp.														
I. State Plan	7833.05	3240.14	971.77	621.77	350.00	971.77	621.77	350.00	600.00	250.00	350.00	600.00	250.00	350.00
II. Plan Through Internal Resources	2883.94	6991.78	8718.36	0.00	8718.36	0.00	0.00	0.00	1445.00		1445.00	0.00		
Total RIICO	10716.99	10231.92	9690.13	621.77	9068.36	971.77	621.77	350.00	2045.00	250.00	1795.00	600.00	250.00	350.00
7. BIDA	0.01	0.00	1895.38	0.00	1895.38	1895.38	0.00	1895.38	400.00		400.00	400.00		400.00

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
8. State Enterprises																	
1. Salt Trading Scheme	23.00	23.00		1.99	1.99	0.00	0.00			0.00			0.00			1.65	
2. B.P.E																	
i. State Renewal fund	977.00	977.00		202.11	202.11	0.00	4.95	4.95		5.00	5.00		5.00	5.00		196.82	
Sub-total-8	1000.00	1000.00	0.00	204.10	204.10	0.00	4.95	4.95	0.00	5.00	5.00	0.00	5.00	5.00	0.00	198.48	
9. Bureau of Investment Promotion	1685.00	1500.00	185.00	840.00	710.00	130.00	100.00	100.00		100.00	85.00	15.00	100.00	85.00	15.00	887.63	
10. RUDA	1000.00	828.53	171.47	298.00	298.00	0.00	0.00			0.00			0.00			275.88	
11. Institute of Craft	1100.00	388.54	711.46	190.00	170.00	20.00	50.00	50.00		30.00	30.00		30.00	30.00		235.38	
Total Industry	98336.75	74493.29	23843.46	38966.87	30256.57	8710.30	4229.16	1840.96	2388.20	4010.03	1385.99	2624.04	5019.26	1366.68	3652.58	41646.24	
B. Minerals																	
1. Mines & Geology Department																	
i. Intensive Prospecting & Mineral Survey Scheme	2100.00	1436.00	664.00	756.06	699.41	56.65	263.55	260.98	2.57	250.00	250.00		229.00	229.00		1039.14	
ii. Buildings & Roads	2400.00	368.40	2031.60	495.79	483.96	11.83	46.15	46.15		0.00			0.00			484.75	
iii. Research and Development	100.00	20.00	80.00	1.25	1.25	0.00	0.90	0.90		0.00			0.00			1.77	
iv. Environment Restoration Scheme	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
v. Mines safety Education	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
vi. Innovative	0.00			5.09	0.00	5.09	0.00			0.00			0.00			4.22	
Sub-total 1	4600.00	1824.40	2775.60	1258.19	1184.62	73.57	310.60	308.03	2.57	250.00	250.00	0.00	229.00	229.00	0.00	1529.89	
2. Rajasthan State Mines & Minerals Ltd.	111785.00	2250.00	109535.00	6976.80	1088.37	5888.43	3470.00	3470.00		5060.00		5060.00	5060.00		5060.00	12498.17	
3. Upgradation of Directorate M&G (EAP)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
4. Rajasthan State Mineral Dev. Corporation	500.00		500.00	100.00	0.00	100.00	0.00			0.01	0.01		0.01	0.01		93.88	
5. Petroleum	0.00			57.15	44.18	12.97	24.63	24.63		25.00	25.00		25.00	25.00		86.20	
Total Minerals	116885.00	4074.40	112810.60	8392.14	2317.17	6074.97	3805.23	3802.66	2.57	5335.01	275.01	5060.00	5314.01	254.01	5060.00	14208.13	
Total Industry & Minerals	215221.75	78567.69	136654.06	47359.01	32573.74	14785.27	8034.39	5643.62	2390.77	9345.04	1661.00	7684.04	10333.27	1620.69	8712.58	55854.37	
VII. Transport																	
1. Roads & Bridges																	
i. State Highways																	
a. Roads Under World Bank Scheme (old)	725.00	725.00		367.76	367.76	0.00	0.00			0.01	0.01		0.01	0.01		340.17	
b. Roads under W.B. Scheme (new)	35300.00		35300.00	2308.50	572.04	1736.46	0.00			1.00		1.00	1.00		1.00	2014.94	
c. Public Works (Estt.)	2500.00	2500.00		0.00	0.00	0.00	597.61	597.61		617.38	617.38		617.07	617.07		925.56	
d. Land Acquisition	1000.00	100.00	900.00	162.38	162.38	0.00	23.43	23.43		0.01	0.01		0.01	0.01		159.73	
e. SMR & Widening	10000.00	2100.00	7900.00	2754.62	2191.62	563.00	551.78	551.78		0.01	0.01		0.01	0.01		2862.25	
f. Central Road Fund	0.00			0.00	0.00	0.00	0.00			0.00			2655.00		2655.00	1969.73	
g. Maintenance & Repairs	7000.00	659.00	6341.00	4042.37	1454.37	2588.00	1633.30	1633.30		0.00			0.00			4731.62	
Total i	56525.00	6084.00	50441.00	9635.63	4748.17	4887.46	2806.12	2806.12	0.00	618.41	617.41	1.00	3273.10	617.10	2656.00	13003.99	
ii. Minimum Needs Programme																	
a. Rural Roads	5000.00	1830.00	3170.00	1386.85	1386.85	0.00	26.27	26.27		0.01	0.01		0.01	0.01		1271.08	
b. Special Problem Area Roads	25.00	25.00		50.72	50.72	0.00	0.36	0.36		0.00			0.00			46.05	
c. M.N.P. Roads-General	42730.00	11400.00	31330.00	11406.64	11406.64	0.00	254.00	254.00		111.54	111.54		111.54	111.54		10497.95	
d. MNP Tribal Area Road	7800.00	2300.00	5500.00	2274.96	2183.30	91.66	56.67	56.67		0.01	0.01		0.01	0.01		2098.48	
e. Rural Roads ADP for Land Acq.	1000.00	460.00	540.00	1668.74	1668.74	0.00	412.53	412.53		0.01	0.01		0.01	0.01		1748.92	
f. BMS/ PMGSY	5200.00	5200.00		6532.92	5539.67	993.25	8669.78	2377.01	6292.77	13000.00	2334.00	10666.00	13000.00	2334.00	10666.00	22269.43	
g. Other District Road & VR - SHR	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
h. Other District Road - Maintenance & Repairs	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
i. NABARD	11400.00	11400.00		14853.67	13486.28	1367.39	1154.09	1154.09		2871.00	2871.00		2871.00	2871.00		16210.38	
Total ii	73155.00	32615.00	40540.00	38174.50	35722.20	2452.30	10573.70	4280.93	6292.77	15982.57	5316.57	10666.00	15982.57	5316.57	10666.00	54142.29	
iii. Research and Development	500.00	500.00		283.13	256.03	27.10	101.92	101.92		118.60	118.60		118.60	118.60		413.94	
iv. Training Institute	180.00	180.00		67.81	67.81	0.00	31.75	31.75		39.10	39.10		39.10	39.10		111.10	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
8. State Enterprises														
1. Salt Trading Scheme	1.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
2. B.P.E			0.00	0.00	0.00	0.00	0.00	0.00						
i. State Renewal fund	196.82	0.00	734.92	734.92	0.00	0.00	0.00	0.00	170.00	170.00		0.00		
Sub-total-8	198.48	0.00	734.92	734.92	0.00	0.00	0.00	0.00	170.00	170.00	0.00	0.00	0.00	0.00
9. Bureau of Investment Promotion	757.74	129.89	592.31	592.31	0.00	0.00	0.00	0.00	125.00	125.00		0.00		
10. RUDA	275.88	0.00	592.31	592.31	0.00	0.00	0.00	0.00	125.00	125.00		0.00		
11. Institute of Craft	218.79	16.59	710.76	490.38	220.38	220.38	0.00	220.38	150.00	75.00	75.00	75.00		75.00
Total Industry	29473.09	12173.15	25833.04	8430.10	17402.94	10128.82	3162.54	6966.28	5333.89	1809.52	3524.37	2227.37	850.00	1377.37
B. Minerals														
1. Mines & Geology Department														
i. Intensive Prospecting & Mineral Survey Scheme	985.48	53.66	592.19	504.32	87.87	592.19	504.32	87.87	126.75	108.25	18.50	126.75	108.25	18.50
ii. Buildings & Roads	474.56	10.19	493.83	263.22	230.61	493.83	263.22	230.61	93.28	78.27	15.01	93.28	78.27	15.01
iii. Research and Development	1.77	0.00	35.68	21.78	13.90	13.90	0.00	13.90	14.50	6.00	8.50	8.50		8.50
iv. Environment Restoration Scheme	0.00	0.00	42.38	0.00	42.38	34.08	0.00	34.08	5.00		5.00	5.00		5.00
v. Mines safety Education	0.00	0.00	18.31	0.00	18.31	13.82	0.00	13.82	10.00		10.00	8.00		8.00
vi. Innovative	0.00	4.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
Sub-total I	1461.81	68.08	1182.39	789.32	393.07	1147.82	767.54	380.28	249.53	192.52	57.01	241.53	186.52	55.01
2. Rajasthan State Mines & Minerals Ltd.	3653.71	8844.46	68196.78	10184.60	58012.18	68196.78	10184.60	58012.18	24000.00	5200.00	18800.00	24000.00	5200.00	18800.00
3. Upgradation of Directorate M&G (EAP)	0.00	0.00	2089.61	0.00	2089.61	1858.81	0.00	1858.81	75.00		75.00	61.20		61.20
4. Rajasthan State Mineral Dev. Corporation	0.01	93.87	0.01	0.00	0.01	0.00	0.00	0.00	0.01		0.01	0.00		0.00
5. Petroleum	75.13	11.06	235.74	55.69	180.05	51.54	0.00	51.54	43.00	10.00	33.00	10.00		10.00
Total Minerals	5190.67	9017.47	71704.53	11029.61	60674.92	71254.95	10952.14	60302.81	24367.54	5402.52	18965.02	24312.73	5386.52	18926.21
Total Industry & Minerals	34663.76	21190.62	97537.57	19459.71	78077.86	81383.77	14114.68	67269.09	29701.43	7212.04	22489.39	26540.10	6236.52	20303.58
VII. Transport														
1. Roads & Bridges														
i. State Highways														
a. Roads Under World Bank Scheme (old)	340.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Roads under W.B. Scheme (new)	474.60	1540.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Public Works (Estt.)	925.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Land Acquisition	159.73	0.00	5018.45	0.00	5018.45	5018.45	0.00	5018.45	200.00		200.00	200.00		200.00
e. SMR & Widening	2395.14	467.10	21080.70	0.00	21080.70	21080.70	0.00	21080.70	0.00			0.00		
f. Central Road Fund	0.00	1969.73	39528.15	6000.00	33528.15	39528.15	6000.00	33528.15	8342.00	6000.00	2342.00	8342.00	6000.00	2342.00
g. Maintenance & Repairs	2584.44	2147.18	4153.83	0.00	4153.83	4153.83	0.00	4153.83	0.00			0.00		
Total i	6879.64	6124.35	69781.13	6000.00	63781.13	69781.13	6000.00	63781.13	8542.00	6000.00	2542.00	8542.00	6000.00	2542.00
ii. Minimum Needs Programme														
a. Rural Roads	1271.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Special Problem Area Roads	46.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. M.N.P. Roads-General	10497.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. MNP Tribal Area Road	2019.51	78.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
e. Rural Roads ADP for Land Acq.	1748.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. BMS/ PMGSY	8593.84	13675.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
g. Other District Road & VR - SHR	0.00	0.00	32007.64	387.00	31620.64	32007.64	387.00	31620.64	387.00	387.00		387.00	387.00	
h. Other District Road - Maintenance & Repairs	0.00	0.00	6230.75	0.00	6230.75	6230.75	0.00	6230.75	0.00			0.00		
i. NABARD	15039.64	1170.74	784.72	371.00	413.72	784.72	371.00	413.72	371.00	371.00		371.00	371.00	
Total ii	39216.99	14925.31	39023.11	758.00	38265.11	39023.11	758.00	38265.11	758.00	758.00	0.00	758.00	758.00	0.00
iii. Research and Development	390.59	23.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Training Institute	111.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
v. Urban Roads - SMR	3000.00	500.00	2500.00	1287.23	1094.23	193.00	623.03	623.03		550.01		550.01	593.48		593.48	2071.22	
vi. Urban Roads - Maintenance & Repair	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
vii. Roads of Tourism Importance	10.00	10.00		459.60	17.76	441.84	0.00			0.00			0.00			397.34	
viii. Improvement of Public gardens	300.00	20.00	280.00	65.92	54.21	11.71	0.00			0.00			0.00			59.03	
ix. Apprenticeship	79.00	79.00		47.50	47.50	0.00	17.00	17.00		18.00	18.00		18.00	18.00		68.28	
x. Development of Air Strip	100.00		100.00	2.14	2.14	0.00	0.00			0.00			0.00			2.01	
xi. Roads of Economic Importance	1.00	1.00		0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
xii. State Road Development Fund	1000.00		1000.00	0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
xiii. Nirman Bhawan	450.00	450.00		535.83	515.83	20.00	15.27	15.27		10.00	10.00		10.00	10.00		506.09	
xiv. RIDF - VI & VII	0.00			0.00	0.00	0.00	2116.33	2116.33		6936.35		6936.35	3500.00	3500.00		4253.12	
xv. RIDF VII & Successive RIDF	0.00			0.00	0.00	0.00	0.00			25000.00		25000.00	5000.00		5000.00	3709.47	
xvi. RIDF VIII including State Share	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xvii. Share Capital RSBC	0.00			23.23	23.23	0.00	0.00			0.00			0.00			21.81	
Total Roads & Bridges	135300.00	40439.00	94861.00	50582.52	42549.11	8033.41	16285.12	9992.35	6292.77	49273.06	6119.70	43153.36	28534.87	9619.39	18915.48	78759.71	
2. Road Transport Corporation -																	
i. Loan from Comm. Banks & Finance Institution	22360.00		22360.00	5287.00	2207.00	3080.00	0.00			11670.00		11670.00	11670.00		11670.00	13307.72	
ii. Credit Note	15620.00		15620.00	4885.00	1698.00	3187.00	4543.25	4543.25		-6270.00		-6270.00	-6270.00		-6270.00	3358.96	
Total - Road Transport Corporation	37980.00	0.00	37980.00	10172.00	3905.00	6267.00	4543.25	4543.25	0.00	5400.00	0.00	5400.00	5400.00	0.00	5400.00	16666.68	
3. R S R D C C	20333.00		20333.00	13683.24	1389.66	12293.58	4261.48	4261.48		975.00	975.00		975.00	975.00		15834.64	
4. Transport Department																	
i. Control of Air Pollution & Noise Environment	252.00		252.00	100.77	100.77	0.00	40.82	40.82		39.00	39.00		39.00	39.00		148.24	
ii. Highway Amenities	1713.50	1220.00	493.50	459.36	440.36	19.00	0.00			0.00			0.00			403.77	
iii. Roads Safety	40.00		40.00	132.10	131.50	0.60	0.00			0.00			0.00			109.90	
iv. Highway Patrolling	300.00		300.00	140.00	140.00	0.00	0.00			1.00	1.00		1.00	1.00		126.76	
Total Transport Department	2305.50	1220.00	1085.50	832.23	812.63	19.60	40.82	40.82	0.00	40.00	40.00	0.00	40.00	40.00	0.00	788.67	
5. Raj. Agriculture Marketing Board -																	
i. Development of Mandi Yard	71500.00		71500.00	17259.65	8745.19	8514.46	12766.36	12766.36		5000.00	5000.00		2000.00	2000.00		26876.60	
ii. Rural Link Road	0.00			6924.47	6924.47	0.00	0.00			10000.00		10000.00	10000.00		10000.00	13163.97	
iii. RIDF	0.00			12004.00	12004.00	0.00	0.00			0.00			0.00			10247.89	
Total Raj. Agriculture Marketing Board	71500.00	0.00	71500.00	36188.12	27673.66	8514.46	12766.36	12766.36	0.00	15000.00	5000.00	10000.00	12000.00	2000.00	10000.00	50288.46	
6. Air Infrastructure	1500.00		1500.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Transport	268918.50	41659.00	227259.50	111458.11	76330.06	35128.05	37897.03	31604.26	6292.77	70688.06	12134.70	58553.36	46949.87	12634.39	34315.48	162338.16	
VIII. Scientific Services and Research																	
1. Science & Technology																	
i. Direction & Administration	520.00	450.00	70.00	65.28	59.67	5.61	25.19	24.19	1.00	21.15	20.25	0.90	19.95	19.05	0.90	91.45	
ii. Research & Development	100.00	25.00	75.00	40.51	6.28	34.23	9.56	6.36	3.20	4.04	4.04		4.04	4.04		46.48	
iii. Science & Society Division	0.00			81.60	48.64	32.96	9.08	6.72	2.36	3.84	3.84		3.84	3.84		79.95	
iv. Science Communication & Popularisation	0.00			15.55	15.10	0.45	28.71	28.21	0.50	14.30	14.30		14.30	14.30		45.98	
v. Other Scientific Services	552.00	187.00	365.00	65.35	44.77	20.58	23.33	21.60	1.73	9.16	7.91	1.25	9.16	7.91	1.25	85.51	
vi. SRSAC, Jodhpur	118.00	80.00	38.00	78.37	55.35	23.02	0.00			7.51	7.51		7.51	7.51		75.28	
Total Science & Technology	1290.00	742.00	548.00	346.66	229.81	116.85	95.87	87.08	8.79	60.00	57.85	2.15	58.80	56.65	2.15	424.65	
2. Environmental Development																	
i. Establishment	106.50	106.50		52.73	52.73	0.00	16.02	16.02		18.00	18.00		11.86	11.86		67.24	
ii. Environmental Education & Awareness Programme	146.00	10.75	135.25	46.47	28.16	18.31	0.26	0.26		1.00	1.00		0.00			41.82	
iii. Communication & Extension (Publicity)	30.00		30.00	7.64	6.22	1.42	0.15	0.15		0.35	0.35		0.06	0.06		6.80	
iv. National River Action Plan (State Share)	700.00		700.00	3.00	0.00	3.00	0.00			0.30	0.30		0.00			2.82	
v. National Lake Conservation Plan	50.00		50.00	29.75	9.75	20.00	0.00			0.35	0.35		0.00			27.78	
vi. Environmental Improvement & Conservation Works	106.00	20.24	85.76	0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
v. Urban Roads - SMR	1469.81	601.41	4715.43	0.00	4715.43	4715.43	0.00	4715.43	0.00			0.00		
vi. Urban Roads - Maintenance & Repair	0.00	0.00	415.38	0.00	415.38	415.38	0.00	415.38	0.00			0.00		
vii. Roads of Tourism Importance	16.67	380.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Improvement of Public gardens	48.04	10.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ix. Apprenticeship	68.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Development of Air Strip	2.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Roads of Economic Importance	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. State Road Development Fund	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiii. Nirman Bhawan	488.86	17.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiv. RIDF - VI & VII	4253.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xv. RIDF VII & Successive RIDF	0.00	3709.47	41615.33	20000.00	21615.33	41615.33	20000.00	21615.33	25000.00	20000.00	5000.00	25000.00	20000.00	5000.00
xvi. RIDF VIII including State Share	0.00	0.00	15089.11	0.00	15089.11	15089.11	0.00	15089.11	7799.00		7799.00	7799.00		7799.00
xvii. Share Capital RSBCC	21.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Roads & Bridges	52966.93	25792.78	170639.49	26758.00	143881.49	170639.49	26758.00	143881.49	42099.00	26758.00	15341.00	42099.00	26758.00	15341.00
2. Road Transport Corporation -														
i. Loan from Comm. Banks & Finance Institution	1901.44	11406.28	53922.56	0.00	53922.56	53922.56	0.00	53922.56	12405.00		12405.00	12405.00		12405.00
ii. Credit Note	5018.99	-1660.03	-31568.08	0.00	-31568.08	-31568.08	0.00	-31568.08	-7210.00		-7210.00	-7210.00		-7210.00
Total - Road Transport Corporation	6920.43	9746.25	22354.48	0.00	22354.48	22354.48	0.00	22354.48	5195.00	0.00	5195.00	5195.00	0.00	5195.00
3. R S R D C C	5241.13	10593.51	9718.44	0.00	9718.44	9718.44	0.00	9718.44	2200.00		2200.00	2200.00		2200.00
4. Transport Department														
i. Control of Air Pollution & Noise Environment	148.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Highway Amenities	387.25	16.52	935.37	935.37	0.00	935.37	935.37	0.00	197.40	197.40		197.40	197.40	
iii. Roads Safety	109.34	0.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Highway Patrolling	126.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Transport Department	771.59	17.09	935.37	935.37	0.00	935.37	935.37	0.00	197.40	197.40	0.00	197.40	197.40	0.00
5. Raj. Agriculture Marketing Board -														
i. Development of Mandi Yard	18884.05	7992.55	12969.20	9969.20	3000.00	12969.20	9969.20	3000.00	3000.00		3000.00	3000.00		3000.00
ii. Rural Link Road	5745.02	7418.95	38569.13	31569.13	7000.00	38569.13	31569.13	7000.00	7000.00		7000.00	7000.00		7000.00
iii. RIDF	10247.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Raj. Agriculture Marketing Board	34876.96	15411.49	51538.33	41538.33	10000.00	51538.33	41538.33	10000.00	10000.00	0.00	10000.00	10000.00	0.00	10000.00
6. Air Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Transport	100777.04	61561.12	255186.11	69231.70	185954.41	255186.11	69231.70	185954.41	59691.40	26955.40	32736.00	59691.40	26955.40	32736.00
VIII. Scientific Services and Research														
1. Science & Technology														
i. Direction & Administration	85.03	6.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Research & Development	13.36	33.11	122.52	66.83	55.69	0.00	0.00	0.00	22.00	12.00	10.00	0.00		
iii. Science & Society Division	49.78	30.16	345.31	165.37	179.94	0.00	0.00	0.00	121.00	15.00	106.00	0.00		
iv. Science Communication & Popularisation	45.22	0.76	141.18	98.58	42.60	0.00	0.00	0.00	39.00	18.00	21.00	0.00		
v. Other Scientific Services	64.08	21.43	134.76	126.28	8.48	82.66	82.66	0.00	28.00	27.00	1.00	0.00		
vi. SRSAC, Jodhpur	54.38	20.91	21.62	21.62	0.00	0.00	0.00	0.00	5.00	5.00		0.00		
Total Science & Technology	311.86	112.79	765.39	478.68	286.71	82.66	82.66	0.00	215.00	77.00	138.00	0.00	0.00	0.00
2. Environmental Development														
i. Establishment	67.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Environmental Education & Awareness Programme	24.63	17.19	44.92	0.00	44.92	0.00	0.00	0.00	20.00		20.00	0.00		
iii. Communication & Extension (Publicity)	5.47	1.33	15.29	0.00	15.29	0.00	0.00	0.00	2.00		2.00	0.00		
iv. National River Action Plan (State Share)	0.00	2.82	337.38	337.38	0.00	337.38	337.38	0.00	30.00	30.00		30.00	30.00	
v. National Lake Conservation Plan	9.00	18.77	43.22	0.00	43.22	43.22	0.00	43.22	0.10		0.10	0.10		0.10
vi. Environmental Improvement & Conservation Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
vii. Environment Studies, Status Report & Research	60.00		60.00	1.00	0.00	1.00	0.00			0.00			0.00			0.94	
viii. Base Line Data Generation	1.50		1.50	0.10	0.00	0.10	0.00			0.00			0.00			0.09	
ix. Subsidy to CETP	200.00		200.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Environmental Development	1400.00	137.49	1262.51	140.69	96.86	43.83	16.43	16.43	0.00	20.00	20.00	0.00	11.92	11.92	0.00	147.48	
3. GIA to Pollution Control Board	1150.00	1150.00		340.00	340.00	0.00	0.00			0.00			0.00			307.59	
Total Scientific Services	3840.00	2029.49	1810.51	827.35	666.67	160.68	112.30	103.51	8.79	80.00	77.85	2.15	70.72	68.57	2.15	879.71	
IX. Economic Services																	
A. State Planning Machinery	964.15	367.60	596.55	262.24	258.15	4.09	64.75	64.75		150.00	146.20	3.80	126.00	122.85	3.15	375.96	
B. PMU	479.00	224.15	254.85	101.92	101.92	0.00	9.39	9.39		15.00	15.00		25.40	13.40	12.00	115.39	
C. FD Comupterisation	0.00			0.00	0.00	0.00	20.47	20.47		26.30	26.30		26.30	26.30		35.53	
D. Distt. Planning Machinerics	1354.78	1239.14	115.64	521.12	521.12	0.00	214.47	214.47		275.00	275.00		235.00	235.00		796.69	
E. DPIP	0.00			71.94	71.94	0.00	529.74	156.47	373.27	4000.00	4000.00		1500.00	1500.00		1592.00	
F. Statistics																	
i. Improvement of Crop Statistics	62.80	62.80		38.00	38.00	0.00	13.85	13.85		23.15	23.15		15.00	15.00		55.15	
ii. Timely Reporting of Estimates of Area and Production of Crops	143.80	143.80		82.26	82.26	0.00	29.88	29.88		36.90	36.90		30.00	30.00		117.20	
iii. Price Unit	3.10	3.10		11.52	11.52	0.00	5.53	5.53		9.14	9.14		5.30	5.30		18.24	
iv. Annual Survey of Industries	68.13	17.50	50.63	53.99	53.99	0.00	22.27	22.27		27.86	27.86		24.79	24.79		83.17	
v. District Setup	26.30	26.30		52.81	52.25	0.56	20.65	20.65		33.87	33.87		28.49	28.49		83.29	
vi. Strengthening of Adm. set up	94.57	17.22	77.35	28.15	14.10	14.05	8.21	8.21		11.90	11.90		11.40	11.40		39.28	
vii. Training Unit	70.01	0.70	69.31	1.67	0.72	0.95	0.01	0.01		0.02	0.02		0.00	0.00		1.57	
viii. Vital Statistics	108.90	7.90	101.00	14.68	14.68	0.00	4.17	4.17		6.16	6.16		5.02	5.02		20.06	
ix. Common Facility of Yojana Bhawan	150.00	150.00		24.77	24.77	0.00	0.00	0.00		0.00	0.00		0.00	0.00		23.25	
x. Provision for Building	62.00	12.00	50.00	19.57	19.57	0.00	0.00	0.00		0.00	0.00		0.00	0.00		18.37	
xi. Modernisation of Stasticial System	156.20		156.20	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Statistics	945.81	441.32	504.49	327.42	311.86	15.56	104.57	104.57	0.00	149.00	149.00	0.00	120.00	120.00	0.00	459.58	
G. Others																	
i. Evaluation	165.00	65.80	99.20	41.73	38.84	2.89	9.60	9.60		16.00	16.00		9.80	9.80		51.44	
ii. Gadgetters	59.00	39.50	19.50	5.22	5.22	0.00	0.00	0.00		0.00	0.00		0.00	0.00		4.80	
iii Food & Civil Supply	694.00		694.00	139.61	16.01	123.60	2.90	2.90		2.90	2.90		22.90	2.90	20.00	145.17	
H. Tourism																	
a. Direction & Administration	640.00	215.00	425.00	189.55	179.81	9.74	39.87	39.87		60.15	60.15		60.15	60.15		243.61	
b. Tourist Information & Publicity	1900.00	1900.00		597.15	597.15	0.00	104.07	104.07		80.00	80.00		80.00	80.00		671.94	
c. Fairs & Festivals	400.00	400.00		86.96	86.96	0.00	14.51	14.51		17.80	17.80		17.80	17.80		102.40	
d. Development of of Tourist Sites	4000.00	3000.00	1000.00	994.12	560.64	433.48	102.71	102.71		142.97	142.97		142.97	142.97		1088.90	
e. State Component for CSS	300.00	300.00		50.00	50.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		46.94	
f. Tourist Police/Home Guards	50.00	50.00		10.00	10.00	0.00	0.00	0.00		10.00	10.00		10.00	10.00		16.81	
g. Dev. of Tourist Places Through Div. Commissioner/others	450.00	450.00		0.00	0.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		0.01	
h. Water Management Project for Soorsagar	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
i. FCI Ajmer/Jodhpur,Udaipur	250.00	250.00		100.00	100.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		92.33	
j. Grant in aid for wages & salaries	0.00			30.00	30.00	0.00	30.00	30.00		22.00	22.00		22.00	22.00		64.69	
k. Grant in aid subsidy and incentives for Tourism Unit	0.00			0.60	0.60	0.00	2.53	2.53		2.01	2.01		2.01	2.01		3.97	
l. Tourist Police	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
m. Subsidy/Grant in aid for Tourism Unit	64.99	49.99	15.00	33.61	33.61	0.00	0.00	0.00		0.00	0.00		0.00	0.00		30.89	
n. Estt. of FICI, Ajmer/ Jodhpur	0.00			20.19	20.19	0.00	0.00	0.00		0.00	0.00		0.00	0.00		18.95	
o. Incentives for Tourist Trade Activities	5.00	5.00		25.00	25.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		21.55	
p. Establishment of RITTMAN	50.00	50.00		17.74	17.74	0.00	0.00	0.00		0.01	0.01		0.01	0.01		16.45	
q. Consultancy & Project	150.00	150.00		24.55	24.55	0.00	0.00	0.00		15.00	15.00		15.00	15.00		33.82	
r. Construction of Paryatan Bhawan	200.00	200.00		30.00	30.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		28.17	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
vii. Environment Studies, Status Report & Research	0.00	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii. Base Line Data Generation	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix. Subsidy to CETP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Environmental Development	106.34	41.14	440.81	337.38	103.43	380.60	337.38	43.22	52.10	30.00	22.10	30.10	30.00	0.10
3. GIA to Pollution Control Board	307.59	0.00	16.62	0.00	16.62	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
Total Scientific Services	725.78	153.93	1222.82	816.06	406.76	463.26	420.04	43.22	267.11	107.00	160.11	30.10	30.00	0.10
IX. Economic Services														
A. State Planning Machinery	369.78	6.18	287.41	21.62	265.79	58.88	5.00	53.88	51.29	5.00	46.29	17.90	5.00	12.90
B. PMU	106.49	8.90	37.91	12.97	24.94	0.00	0.00	0.00	8.00	3.00	5.00	0.00	0.00	0.00
C. FD Computerisation	35.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. Distt. Planning Machineries	796.69	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
E. DPIP	1299.84	292.16	42384.50	42384.50	0.00	0.00	0.00	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
F. Statistics														
i. Improvement of Crop Statistics	55.15	0.00	102.10	102.10	0.00	0.00	0.00	0.00	16.80	16.80	0.00	0.00	0.00	0.00
ii. Timely Reporting of Estimates of Area and Production of Crops	117.20	0.00	183.39	183.39	0.00	0.00	0.00	0.00	32.00	32.00	0.00	0.00	0.00	0.00
iii. Price Unit	18.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iv. Annual Survey of Industries	83.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v. District Setup	82.82	0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi. Strengthening of Adm. set up	27.16	12.12	11.31	0.00	11.31	0.00	0.00	0.00	3.10	0.00	3.10	0.00	0.00	0.00
vii. Training Unit	0.68	0.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii. Vital Statistics	20.06	0.00	7.75	0.00	7.75	0.00	0.00	0.00	1.60	0.00	1.60	0.00	0.00	0.00
ix. Common Facility of Yojana Bhawan	23.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
x. Provision for Building	18.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xi. Modernisation of Stastical System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Statistics	446.10	13.48	304.55	285.49	19.06	0.00	0.00	0.00	53.50	48.80	4.70	0.00	0.00	0.00
G. Others														
i. Evaluation	48.73	2.71	26.54	0.00	26.54	16.26	0.00	16.26	5.60	0.00	5.60	3.80	0.00	3.80
ii. Gadgetters	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii Food & Civil Supply	18.06	127.11	164.74	78.28	86.46	78.28	78.28	0.00	35.00	15.00	20.00	15.00	15.00	0.00
H. Tourism														
a. Direction & Administration	235.22	8.39	356.81	356.81	0.00	0.00	0.00	0.00	75.30	75.30	0.00	0.00	0.00	0.00
b. Tourist Information & Publicity	671.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Fairs & Festivals	102.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. Development of of Tourist Sites	702.38	386.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e. State Component for CSS	46.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f. Tourist Police/Home Guards	16.81	0.00	142.15	142.15	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
g. Dev. of Tourist Places Through Div. Commissioner/others	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
h. Water Management Project for Soorsagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. FCI Ajmer/Jodhpur,Udaipur	92.33	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
j. Grant in aid for wages & salaries	64.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
k. Grant in aid subsidy and incentives for Tourism Unit	3.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
l. Tourist Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
m. Subsidy/Grant in aid for Tourism Unit	30.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
n. Estt. of FICI, Ajmer/ Jodhpur	18.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
o. Incentives for Tourist Trade Activities	21.55	0.00	127.70	127.70	0.00	0.00	0.00	0.00	127.70	127.70	0.00	0.00	0.00	0.00
p. Establishment of RITTMAN	16.45	0.00	94.77	94.77	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
q. Consultancy & Project	33.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
r. Construction of Paryatan Bhawan	28.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
s. Computer Network	100.00	100.00		10.00	10.00	0.00	0.00			0.00			0.00			9.39	
t. Heritage Fund	0.01	0.01		0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
u. Land Bank with RTDC	450.00	450.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
v. Externally Aided Projects	19380.00		19380.00	0.00	0.00	0.00	0.00			1.01	1.01		1.01	1.01		0.75	
w. Subsidy for Wages and Salary	300.00	300.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. Upgradation of Jaipur Air Port	920.00		920.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
y. Dev. of Tourism Circuits- Behror, Jaipur, Tonk, S.Madhapur	400.00		400.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
z. Development of Palace of Wheels	100.00	100.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zi. Lumpsum Provision	0.00			0.00	0.00	0.00	0.00			650.00	650.00		625.00	625.00		463.68	
zii. Tourism Promotial Activities	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
ziii. Beautification of Tourist Places Through Flood Lighting	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
ziv. Strengthening of Infrastructure & Restoration of Monuments	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zv. Participative Plan for Dev. Tourism Infrastructure Grant through Div. Commissioner	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zvi. Printing of Literature for National Markets	200.00		200.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Tourism	30310.00	7970.00	22340.00	2219.47	1776.25	443.22	293.69	293.69	0.00	1001.00	1001.00	0.00	976.00	976.00	0.00	2955.24	
I. Information Technology	0.00			0.00	0.00	0.00	173.99	135.39	38.60	220.00	158.80	61.20	250.00	158.80	91.20	321.66	
J. Setting up of Indian Instt. of Informaiton Technology	0.00			0.00	0.00	0.00	0.00			1000.00		1000.00	0.01		0.01	0.01	
K. Resourses Development Fund	0.00			0.00	0.00	0.00	0.00			1872.70	1872.70		1872.70	1872.70		1389.35	
L. Weights & Measures	187.35	79.35	108.00	45.76	40.09	5.67	19.62	17.62	2.00	20.00	20.00		20.00	20.00		70.19	
M. Lumpsum provision for IT																0.00	
N. Setting of Rajasthan Foundation Fund	0.00			0.00	0.00	0.00	0.00			0.01		0.01	225.00	200.00	25.00	166.93	
Total-Economic Services	35159.09	10426.86	24732.23	3736.43	3141.40	595.03	1443.19	1029.32	413.87	8747.91	7682.90	1065.01	5409.11	5257.75	151.36	8479.94	
X. Social & Community Services																	
(A). General Education																	
I. Elementary Education																	
i. Direction & Adinistration	530.54	505.60	24.94	31.24	2.97	28.27	16.00	16.00		20.00	20.00		20.00	20.00		56.69	
ii. Maintenance of Buildings																	
a. School Building	237.00		237.00	7.68	0.00	7.68	0.00			0.00			0.00			7.21	
b. Office (DEOs) Building	20.00	20.00		16.60	16.60	0.00	0.00			0.00			0.00			15.58	
c. Toilets, Drinking Water Tanks	3096.30		3096.30	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
iii. Teachers/ Other Services																	
a. State Institute of Education Research & Tranining	0.00			6.20	0.00	6.20	0.00			18.40	18.40		18.40	18.40		19.47	
b. Teacheras Training (DIET)	135.00	135.00		10.00	10.00	0.00	0.00			0.00			0.00			9.39	
iv. Primary School																	
a. Classes I-V Urban	1791.00	1346.00	445.00	451.19	440.87	10.32	170.94	170.94		201.99	201.99		201.99	201.99		676.64	
b. Classes VI-VIII	35289.50	28318.50	6971.00	17915.49	17167.74	747.75	8795.85	8795.85		9442.23	9442.23		9442.23	9442.23		29397.69	
Total i - iv	41099.34	30325.10	10774.24	18438.40	17638.18	800.22	8982.79	8982.79	0.00	9682.62	9682.62	0.00	9682.62	9682.62	0.00	30182.67	
v. Assistance to Local Bodies for Primary School (class I-V)	21651.70	17530.50	4121.20	10538.09	8171.28	2366.81	3567.87	3567.87		3566.26	3566.26		7029.20	7029.20		17118.84	
vi. Inspection	233.70	161.80	71.90	144.92	76.98	67.94	9.55	9.55		20.00	20.00		20.00	20.00		153.41	
vii. Non-formal Education																	
a. Non-formal Center	4790.70	4790.70		1593.12	1593.12	0.00	484.18	484.18		0.05	0.05		0.05	0.05		1775.97	
b. Shiksha Karmi Project	7504.40	7504.40		4455.00	4001.00	454.00	1824.00	1824.00		1800.00	1800.00		1800.00	1800.00		6648.53	
c. Lok Jumbish Programme	3121.70	3121.70		2263.00	2063.00	200.00	800.00	800.00		1000.00	1000.00		1000.00	1000.00		3347.87	
viii. Madrsa Education	0.00			10.00	10.00	0.00	0.00			178.56	178.56		178.56	178.56		141.09	
ix. Operation Black Board	0.00			8406.38	8406.38	0.00	5500.00	5500.00		4181.28	4181.28		4181.28	4181.28		14511.94	
x. T.F.C. Grants	0.00			4648.46	2267.21	2381.25	677.00	677.00		0.00			0.00			4513.80	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
s. Computer Network	9.39	0.00	189.54	189.54	0.00	182.77	182.77	0.00	40.00	40.00		0.00		
t. Heritage Fund	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
u. Land Bank with RTDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Externally Aided Projects	0.75	0.00	5400.83	0.00	5400.83	5399.98	0.00	5399.98	5.00		5.00	0.00		
w. Subsidy for Wages and Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Upgradation of Jaipur Air Port	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
y. Dev. of Tourism Circuits- Behror, Jaipur, Tonk, S.Madhopur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
z. Development of Palace of Wheels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
zi. Lumpsum Provision	463.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
zii. Tourism Promotional Activities	0.00	0.00	4176.94	4176.94	0.00	33.85	0.00	33.85	1030.00	1030.00		200.00		200.00
ziiii. Beautification of Tourist Places Through Flood Lighting	0.00	0.00	142.15	142.15	0.00	0.00	0.00	0.00	30.00	30.00		0.00		
ziv. Strengthening of Infrastructure & Restoration of Monuments	0.00	0.00	1787.92	1787.92	0.00	1715.66	1715.66	0.00	427.00	427.00		0.00		
zvi. Participative Plan for Dev. Tourism Infrastructure Grant through Div. Commissioner	0.00	0.00	0.00	0.00	0.00	0.85	0.00	0.85	0.00			5.00		5.00
zvi. Printing of Literature for National Markets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Tourism	2560.34	394.91	12583.81	7182.98	5400.83	7498.11	2063.43	5434.68	1950.00	1945.00	5.00	370.00	165.00	205.00
I. Information Technology	223.79	97.87	7688.44	836.68	6851.76	7688.44	836.68	6851.76	1250.00	836.68	413.32	1250.00	836.68	413.32
J. Setting up of Indian Instt. of Informaiton Technology	0.00	0.01	915.38	0.00	915.38	915.38	0.00	915.38	500.00		500.00	500.00		500.00
K. Resources Development Fund	1389.35	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.01		0.01	0.00		
L. Weights & Measures	63.70	6.49	172.00	0.00	172.00	172.00	0.00	172.00	10.00		10.00	10.00		10.00
M. Lumpsum provision for IT	0.00	0.00	41380.48	0.00	41380.48	0.00	0.00	0.00	0.00			0.00		
N. Setting of Rajasthan Foundation Fund	148.38	18.55	94.77	80.65	14.12	10.00	10.00	0.00	20.00	20.00		10.00	10.00	
Total-Economic Services	7511.57	968.37	106040.55	50883.18	55157.37	16437.35	2993.39	13443.96	8883.41	7873.49	1009.92	2176.70	1031.68	1145.02
X. Social & Community Services														
(A). General Education														
I. Elementary Education														
i. Direction & Administration	30.15	26.54	86.46	86.46	0.00	0.00	0.00	0.00	20.00	20.00		0.00		
ii. Maintenance of Buildings														
a. School Building	0.00	7.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Office (DEOs) Building	15.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Toilets, Drinking Water Tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Teachers/ Other Services														
a. State Institute of Education Research & Training	13.65	5.82	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
b. Teacheras Training (DIET)	9.39	0.00	196.36	132.92	63.44	56.08	0.00	56.08	43.50		43.50	0.00		
iv. Primary School														
a. Classes I-V Urban	666.95	9.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Classes VI-VIII	28695.78	701.91	14846.59	12527.41	2319.18	0.00	0.00	0.00	1552.23		1552.23	0.00		
Total i - iv	29431.50	751.17	15129.42	12746.80	2382.62	56.08	0.00	56.08	1615.73	20.00	1595.73	0.00	0.00	0.00
v. Assistance to Local Bodies for Primary School (class I-V)	15121.32	1997.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Inspection	89.64	63.78	67.72	67.72	0.00	0.00	0.00	0.00	32.00	32.00		0.00		
vii. Non-formal Education														
a. Non-formal Center	1775.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Shiksha Karmi Project	6222.36	426.17	28219.74	28219.74	0.00	0.00	0.00	0.00	3317.60	3317.60		0.00		
c. Lok Jumbish Programme	3160.13	187.74	7822.56	7822.56	0.00	0.00	0.00	0.00	1640.00	1640.00		0.00		
viii. Madrsa Education	141.09	0.00	1420.04	1401.76	18.28	0.00	0.00	0.00	326.51	218.51	108.00	0.00		
ix. Operation Black Board	14511.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. T.F.C. Grants	2410.93	2102.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
xi. Sharva Shiksha Abhiyan	0.00			0.00	0.00	0.00	0.00			703.10		703.10	703.10		703.10	521.63	
xii. P.M.G.Y.	0.00			0.00	0.00	0.00	1446.00		1446.00	1446.00	1446.00		1446.00	1446.00		2204.59	
xiii. Scholarship and Incentives																	
a. Free Book & Stationery	8005.60	8005.60		3461.83	3461.83	0.00	1277.00	1277.00		170.50	170.50		170.50	170.50		4178.74	
b. Sarswati Yojana	314.20	23.20	291.00	199.72	165.21	34.51	3.37	3.37		0.01	0.01		0.01	0.01		181.13	
c. RGSJ Pathshala	0.00			0.00	0.00	0.00	1575.69	1575.69		3856.55	1741.97	2114.58	3856.55	1741.97	2114.58	4094.47	
d. Sanskrit School	0.00			0.00	0.00	0.00	356.99	356.99		340.07	340.07		340.07	340.07		531.72	
e. Pre Metric Scholarship	0.00			43.64	43.64	0.00	0.00			0.00			0.00			36.21	
f. Girls Education Foundation	25.00	25.00		13.04	10.00	3.04				0.00			0.00			11.85	
g. Serva Shiksha Abhiyan	600.00		600.00	0.00	0.00	0.00				0.00			0.00			0.00	
h. Shiksha Aphe Dwar	0.00			0.00	0.00	0.00				0.00			0.00			0.00	
i. Free Uniform	0.00			199.33	199.33	0.00				0.00			0.00			168.55	
Total xiii	8944.80	8053.80	891.00	3917.56	3880.01	37.55	3213.05	3213.05	0.00	4367.13	2252.55	2114.58	4367.13	2252.55	2114.58	9202.67	
Total Elementary Education	87346.34	71488.00	15858.34	54414.93	48107.16	6307.77	26504.44	25058.44	1446.00	26945.00	24127.32	2817.68	30407.94	27590.26	2817.68	90323.01	
2. DPEP	88000.00		88000.00	658.82	100.00	558.82	820.00	820.00		800.00	800.00		800.00	800.00		1786.10	
3.RIDF- VI	0.00			0.00	0.00	0.00	3210.00		3210.00	925.77	925.77		325.77	325.77		2754.21	
4.EFC	0.00			0.00	0.00	0.00	0.00			1022.18		1022.18	1400.07	1400.07		1038.70	
5. Secondary Education																	
i. Direction & Administration	54.27	50.60	3.67	25.01	22.59	2.42	4.31	4.31		7.35	7.35		7.35	7.35		31.14	
ii. Equipment																	
a. Furniture and Equipment	3572.00		3572.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
b. Facilities of Water Tank	290.80		290.80	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
iii. Const. of School Building Through Public Participation	0.00			175.00	75.00	100.00	0.00	0.00		0.00			0.00			147.58	
iv. Inspection	244.85	134.85	110.00	89.27	77.17	12.10	24.25	24.25		34.21	34.21		34.21	34.21		123.58	
v. Teachers Education																	
a. Hostel	6.70	6.70		3.86	3.86	0.00	1.20	1.20		1.63	1.63		1.63	1.63		5.50	
b. Teachers Training	50.00	25.00	25.00	6.60	6.60	0.00	2.00	2.00		3.00	3.00		3.00	3.00		9.71	
c. Scholarship (Pre Matric)	500.00	500.00		210.15	210.15	0.00	46.99	46.99		47.00	47.00		47.00	47.00		257.07	
vi. Maintenance of Building																	
a. Construction of Class Rooms/Boundary wall	906.63	21.00	885.63	11.63	0.00	11.63				0.00			0.00			10.92	
b. Construction of other buildings	1617.00		1617.00	57.37	57.37	0.00	0.00			0.01	0.01		0.01	0.01		52.77	
c. Bhamasha Yojana	18.50	18.50		3.00	3.00	0.00	0.60	0.60		3.00	3.00		3.00	3.00		5.51	
d. Girls Hostels & Toilets (TFC)	1322.70		1322.70	0.00	0.00	0.00				0.00			0.00			0.00	
vii. Secondary Schools																	
a. Upgrd. of UPS to SS & Sec. to S. Sec. & Add. Classes/ Faculty	63788.53	26720.53	37068.00	17684.98	15225.29	2459.69	9369.73	9369.73		10974.88	10822.88	152.00	10822.88	10822.88		30666.40	
b. Hostel	0.00			9.93	9.93	0.00	3.49	3.49		5.26	5.26		5.26	5.26		15.27	
c. Lab. Appr. in Sr. Sec. Schools	191.88		191.88	0.00	0.00	0.00	1.00		1.00	0.00			0.00			0.78	
d. State Talent Development	40.00	40.00		11.71	11.71	0.00	0.00			6.00	6.00		6.00	6.00		14.71	
f. Teachers of Languages - Minorities	461.82	161.82	300.00	96.35	96.35	0.00	76.11	76.11		223.30	223.30		223.30	223.30		308.75	
g. Talent Scholarship for X classes SC/ST Girls of Rural Areas	100.00	100.00		11.20	11.20	0.00	4.65	4.65		10.00	10.00		10.00	10.00		21.05	
h. Balika Shiksha Foundation	500.00		500.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
i. Deaf, Dump & Blind School	410.00	10.00	400.00	9.35	8.88	0.47	8.64	8.64		17.11	17.11		17.11	17.11		27.29	
j. State Insurance of Students	125.00	125.00		98.38	98.38	0.00	45.00	45.00		50.00	50.00		50.00	50.00		157.11	
k. Incentives for Best Result in Board Examination	87.50	87.50		35.37	35.37	0.00	0.00			18.00	18.00		18.00	18.00		45.18	
l. Incentives for Meritorious Girls @ 1000 per year for two years	90.00		90.00	125.78	103.85	21.93	49.05	49.05		50.00	50.00		50.00	50.00		183.84	
m. Physical Education Under NSS	0.00			39.38	39.38	0.00	43.08	43.08		49.00	49.00		49.00	49.00		102.74	
n. Vocational Education	1011.40	1011.40		264.38	264.38	0.00	0.00			0.25	0.25		0.25	0.25		237.22	
o. Girls Residential Schools	607.20		607.20	0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
xi. Sharva Shiksha Abhiyan	0.00	521.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. P.M.G.Y.	1072.78	1131.81	5602.80	5602.80	0.00	2801.40	2801.40	0.00	1061.00	1061.00		530.50	530.50	
xiii. Scholarship and Incentives														
a. Free Book & Stationery	4178.74	0.00	8117.33	5977.36	2139.97	0.00	0.00	0.00	2178.55	1953.25	225.30	0.00		
b. Sarswati Yojana	148.73	32.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. RGSJ Pathshala	2525.68	1568.80	28972.12	18195.72	10776.40	0.00	0.00	0.00	4441.47	3343.64	1097.83	0.00		
d. Sanskrit School	531.72	0.00	283.29	283.29	0.00	0.00	0.00	0.00	54.00	54.00		0.00		
e. Pre Metric Scholarship	36.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. Girls Education Foundation	9.00	2.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. Serva Shiksha Abhiyan	0.00	0.00	3196.51	2521.92	674.59	0.00	0.00	0.00	674.59		674.59	0.00		
h. Shiksha Ape Dwar	0.00	0.00	2375.68	0.00	2375.68	0.00	0.00	0.00	312.85		312.85	0.00		
i. Free Uniform	168.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total xiii	7598.63	1604.04	42944.93	26978.29	15966.64	0.00	0.00	0.00	7661.46	5350.89	2310.57	0.00	0.00	0.00
Total Elementary Education	81536.29	8786.72	101207.21	82839.67	18367.54	2857.48	2801.40	56.08	15654.30	11640.00	4014.30	530.50	530.50	0.00
2. DPEP	1321.50	464.60	7634.60	7634.60	0.00	0.00	0.00	0.00	2650.00	2650.00		0.00		
3.RIDF- VI	241.69	2512.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
4.EFC	1038.70	0.00	3624.42	3624.42	0.00	0.00	0.00	0.00	838.39	838.39		0.00		
5. Secondary Education														
i. Direction & Administration	28.87	2.27	12.67	0.00	12.67	0.00	0.00	0.00	0.00			0.00		
ii. Equipment														
a. Furniture and Equipment	0.00	0.00	4153.83	0.00	4153.83	0.00	0.00	0.00	0.00			0.00		
b. Facilities of Water Tank	0.00	0.00	249.23	0.00	249.23	0.00	0.00	0.00	0.00			0.00		
iii. Const. of School Building Through Public Participation	64.62	82.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Inspection	112.22	11.36	47.38	47.38	0.00	0.00	0.00	0.00	10.00	10.00		0.00		
v. Teachers Education														
a. Hostel	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Teachers Training	9.71	0.00	62.31	0.00	62.31	0.00	0.00	0.00	0.00			0.00		
c. Scholarship (Pre Matric)	257.07	0.00	473.84	473.84	0.00	0.00	0.00	0.00	100.00	100.00		0.00		
vi. Maintenance of Building														
a. Construction of Class Rooms/Boundary wall	0.00	10.92	739.38	0.00	739.38	739.38	0.00	739.38	0.00			0.00		
b. Construction of other buildings	52.77	0.00	232.61	0.00	232.61	232.61	0.00	232.61	0.00			0.00		
c. Bhamasha Yojana	5.51	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
d. Girls Hostels & Toilets (TFC)	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	25.00		25.00	0.00		
vii. Secondary Schools														
a. Upgrd. of UPS to SS & Sec. to S. Sec. & Add. Classes/ Faculty	28461.78	2204.62	12671.31	7200.90	5470.41	0.00	0.00	0.00	2679.78	300.00	2379.78	0.00		
b. Hostel	15.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Lab. Appr. in Sr. Sec. Schools	0.00	0.78	830.77	0.00	830.77	0.00	0.00	0.00	0.00			0.00		
d. State Talent Development	14.71	0.00	28.43	28.43	0.00	0.00	0.00	0.00	6.00	6.00		0.00		
f. Teachers of Languages - Minorities	308.75	0.00	134.00	108.00	26.00	0.00	0.00	0.00	26.00		26.00	0.00		
g. Talent Scholarship for X classes SC/ST Girls of Rural Areas	21.05	0.00	47.38	47.38	0.00	0.00	0.00	0.00	10.00	10.00		0.00		
h. Balika Shiksha Foundation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. Deaf, Dump & Blind School	26.88	0.40	406.34	106.34	300.00	260.00	0.00	260.00	300.00		300.00	260.00		260.00
j. State Insurance of Students	157.11	0.00	215.31	215.31	0.00	0.00	0.00	0.00	45.00	45.00		0.00		
k. Incentives for Best Result in Board Examination	45.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
l. Incentives for Meritorious Girls @ 1000 per year for two years	163.25	20.59	236.92	236.92	0.00	0.00	0.00	0.00	50.00	50.00		0.00		
m. Physical Education Under NSS	102.74	0.00	284.31	274.31	10.00	0.00	0.00	0.00	60.00	50.00	10.00	0.00		
n. Vocational Education	237.22	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
o. Girls Residential Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
p. Assistance to R.S.T.B.	0.00			0.20	0.00	0.20	0.00			0.00			0.00			0.17	
q. Facilities of Library Furniture at District Level in Secondary & Sr. Hr. Secondary School	820.00		820.00	12.00	0.00	12.00	0.00			0.00			0.00			11.26	
r. Special Schools	5.00	5.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
s. Special Comp. Prog. (class Proj. Scheme 25% State Share)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
t. Const. Of Qtr. For Lady Leacture	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
u. Strengthening of Ministrial & Subordinate Staff in SS/Sr.SS & Offices	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
v. Additional/Altration/Renovation & Special Repair of School Office Building	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
w. Book Bank for Girls of class IX to XII for SC/ST and Other Economicaly Backward Classes	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. For Remeboursment of Computer Fees to SC/ST/OBC and all girls other weaker section	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
y. To provide other facility for computer education electriect and stationary etc.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
z. New post of computer teacher Gr. II (token provision)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zi. Centre for Education Management	50.00	50.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total vii	68288.33	28311.25	39977.08	18399.01	15904.72	2494.29	9600.75	9599.75	1.00	11403.80	11251.80	152.00	11251.80	11251.80	0.00	31791.77	
Total Secondary Education	76871.78	29067.90	47803.88	18980.90	16360.46	2620.44	9680.10	9679.10	1.00	11500.00	11348.00	152.00	11348.00	11348.00	0.00	32435.55	
6. Computer Education for School Children (EFC)	0.00			0.00	0.00	0.00	0.00			825.60		825.60	600.00		600.00	445.14	
7. University & Other Higher Education																	
i. College Education																	
a. Direction & Administration - Strengthening of Administrative Set Up	154.85	55.10	99.75	22.08	20.38	1.70	4.65	4.65		5.45	5.45		5.45	5.45		27.27	
b. Government Colleges																	
i. Introduction of New Subjects	492.86	245.70	247.16	152.30	139.35	12.95	61.40	61.40		83.70	83.70		110.40	110.40		262.15	
ii. Improvement of Existing Colleges	1542.37	845.80	696.57	866.53	809.89	56.64	473.80	473.80		413.75	413.75		530.00	530.00		1510.85	
iii. Improvement of Library Facilities	67.05	7.05	60.00	12.08	12.08	0.00	1.40	1.40		1.50	1.50		1.50	1.50		13.10	
iv. Opening of New Colleges	3165.63	1999.60	1166.03	1425.22	1259.22	166.00	1030.97	1030.97		847.27	847.27		1136.13	1136.13		2882.21	
v. Upgrad. of Colleges	308.40	284.30	24.10	137.80	136.60	1.20	70.80	70.80		72.75	72.75		95.50	95.50		246.68	
vi. Replacement of Lab Equipment and Laboratory	62.95	8.70	54.25	9.95	9.40	0.55	10.20	10.20		10.50	10.50		10.50	10.50		24.82	
vii. Hostel for Colleges	47.25		47.25	2.00	2.00	0.00	4.90	4.90		3.50	3.50		3.50	3.50		8.16	
Total b	5686.51	3391.15	2295.36	2605.88	2368.54	237.34	1653.47	1653.47	0.00	1432.97	1432.97	0.00	1887.53	1887.53	0.00	4947.97	
c. Other Expenditure																	
i. National Service Scheme	403.39	403.39		180.93	180.93	0.00	44.00	44.00		49.00	49.00		49.00	49.00		230.31	
ii. Dev. of Women Education	112.50	28.75	83.75	18.35	18.35	0.00	11.35	11.35		10.57	10.57		10.57	10.57		32.71	
iii. Development of SC/ST Students	40.00		40.00	0.00	0.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		0.01	
iv. Training Seminar	11.00	10.00	1.00	1.46	1.46	0.00	0.49	0.49		2.00	2.00		2.00	2.00		3.15	
v. Strudents Welfare Scheme																	
a. Coaching Classes	30.00		30.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
b. Scholarship	12.00		12.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
c. Student Advisory Buearou	24.00		24.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
vi. STEP and Administration	25.75		25.75	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total c	658.64	442.14	216.50	200.74	200.74	0.00	55.84	55.84	0.00	61.58	61.58	0.00	61.58	61.58	0.00	266.18	
Total-College Education	6500.00	3888.39	2611.61	2828.70	2589.66	239.04	1713.96	1713.96	0.00	1500.00	1500.00	0.00	1954.56	1954.56	0.00	5241.43	
ii. Assistance to Universities																	
a. Grant-in-aid to University of Rajasthan	700.00	211.80	488.20	164.69	101.04	63.65	24.21	24.21		0.00			45.00	45.00		195.69	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
p. Assistance to R.S.T.B.	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
q. Facilities of Library Furniture at District Level in Secondary & Sr. Hr. Secondary School	0.00	11.26	830.77	0.00	830.77	0.00	0.00	0.00	0.00			0.00		
r. Special Schools	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
s. Special Comp. Prog. (class Proj. Scheme 25% State Share)	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
t. Const. Of Qtr. For Lady Leacture	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
u. Strengthening of Ministrial & Subordinate Staff in SS/Sr.SS & Offices	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
v. Additional/Altration/Renovation & Special Repair of School Office Building	0.00	0.00	1724.67	0.00	1724.67	0.00	0.00	0.00	0.00			0.00		
w. Book Bank for Girls of class IX to XII for SC/ST and Other Economically Backward Classes	0.00	0.00	90.02	0.00	90.02	0.00	0.00	0.00	41.00		41.00	0.00		
x. For Remeboursment of Computer Fees to SC/ST/OBC and all girls other weaker section	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
y. To provide other facility for computer education electriect and stationary etc.	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
z. New post of computer teacher Gr. II (token provision)	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
zi. Centre for Education Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total vii	29553.94	2237.83	17500.31	8217.67	9282.64	260.00	0.00	260.00	3217.78	461.00	2756.78	260.00	0.00	260.00
Total Secondary Education	30090.21	2345.34	23496.57	8738.90	14757.67	1231.99	0.00	1231.99	3352.78	571.00	2781.78	260.00	0.00	260.00
6. Computer Education for School Children (EFC)	0.00	445.14	2191.19	2191.19	0.00	0.00	0.00	0.00	506.86	506.86		0.00		
7. University & Other Higher Education														
i. College Education														
a. Direction & Administration - Strengthening of Administrative Set Up	25.68	1.60	43.35	23.26	20.09	0.00	0.00	0.00	10.70		10.70	0.00		
b. Government Colleges														
i. Introduction of New Subjects	250.73	11.42	178.51	115.06	63.45	0.00	0.00	0.00	13.60		13.60	0.00		
ii. Improvement of Existing Colleges	1458.06	52.79	379.72	173.45	206.27	154.00	30.22	123.78	24.40	16.10	8.30	16.10	16.10	
iii. Improvement of Library Facilities	13.10	0.00	75.96	9.98	65.98	9.92	1.65	8.27	7.00	2.00	5.00	1.65	1.65	
iv. Opening of New Colleges	2730.84	151.37	432.00	224.31	207.69	0.00	0.00	0.00	0.00			0.00		
v. Upgrad. of Colleges	245.55	1.13	84.76	58.82	25.94	0.00	0.00	0.00	6.00		6.00	0.00		
vi. Replacement of Lab Equipment and Laboratory	24.37	0.46	84.51	13.98	70.53	18.46	8.99	9.47	8.46	8.46		8.46	8.46	
vii. Hostel for Colleges	8.16	0.00	671.29	64.83	606.46	671.29	64.83	606.46	39.44	39.44		39.44	39.44	
Total b	4730.81	217.16	1906.75	660.43	1246.32	853.67	105.69	747.98	98.90	66.00	32.90	65.65	65.65	0.00
c. Other Expenditure														
i. National Service Scheme	230.31	0.00	331.69	331.69	0.00	0.00	0.00	0.00	70.00	70.00		0.00		
ii. Dev. of Women Education	32.71	0.00	99.70	16.62	83.08	0.00	0.00	0.00	0.00			0.00		
iii. Development of SC/ST Students	0.01	0.00	91.38	0.00	91.38	0.00	0.00	0.00	0.00			0.00		
iv. Training Seminar	3.15	0.00	8.30	4.98	3.32	0.00	0.00	0.00	0.00			0.00		
v. Strudents Welfare Scheme														
a. Coaching Classes	0.00	0.00	6.40	0.00	6.40	0.00	0.00	0.00	6.40		6.40	0.00		
b. Scholarship	0.00	0.00	32.07	29.08	2.99	0.00	0.00	0.00	0.00			0.00		
c. Student Advisory Buearou	0.00	0.00	4.16	3.16	1.00	0.00	0.00	0.00	0.00			0.00		
vi. STEP and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total c	266.18	0.00	573.70	385.53	188.17	0.00	0.00	0.00	76.40	70.00	6.40	0.00	0.00	0.00
Total-College Education	5022.67	218.76	2523.80	1069.22	1454.58	853.67	105.69	747.98	186.00	136.00	50.00	65.65	65.65	0.00
ii. Assistance to Universities														
a. Grant-in-aid to University of Rajasthan	140.29	55.40	121.02	45.25	75.77	95.09	36.94	58.15	18.00	17.00	1.00	17.00	17.00	

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
b. Grant-in-aid to University of Jodhpur	850.00	427.40	422.60	193.00	186.13	6.87	92.65	92.65		92.50	92.50		93.00	93.00		310.06	
c. Grant-in-aid to University of Udaipur	800.00	277.18	522.82	175.84	149.88	25.96	55.71	55.71		50.00	50.00		50.00	50.00		236.32	
d. Grant-in-Aid to Ajmer University	1500.00	331.18	1168.82	229.50	195.95	33.55	35.86	35.86		80.00	80.00		80.00	80.00		288.65	
e. Grant-in-Aid to Kota Open University	600.00	180.00	420.00	150.00	132.00	18.00	40.57	40.57		41.00	41.00		41.00	41.00		193.99	
f. University of Law	0.00			0.00	0.00	0.00	50.00	50.00		50.00	50.00		50.00	50.00		76.23	
g. Sanskrit University	400.00		400.00	0.00	0.00	0.00	10.00	10.00		40.00	40.00		40.00	40.00		37.50	
h. New University Kota	0.00									0.01	0.01		0.01	0.01		0.01	
I. New University, Bikaner	0.00									0.01	0.01		0.01	0.01		0.01	
Total ii	4850.00	1427.56	3422.44	913.03	765.00	148.03	309.00	309.00	0.00	353.52	353.52	0.00	399.02	399.02	0.00	1338.45	
Total University & Higher Education	11350.00	5315.95	6034.05	3741.73	3354.66	387.07	2022.96	2022.96	0.00	1853.52	1853.52	0.00	2353.58	2353.58	0.00	6579.88	
8. Adult Education																	
i. Direction & Administration	460.00	205.00	255.00	398.01	397.71	0.30	281.17	279.93	1.24	321.42	321.42		298.82	298.82		778.29	
ii. Total Literacy Campaign and post litrecary campaign	3775.00		3775.00	454.15	191.50	262.65	170.23	170.23		75.58	75.58		75.58	75.58		591.63	
iii. Publicity & Use of Mass Media Conference Meeting etc.	15.00	15.00		7.87	7.87	0.00	3.00	3.00		3.00	3.00		3.00	3.00		11.41	
Total Adult Education	4250.00	220.00	4030.00	860.03	597.08	262.95	454.40	453.16	1.24	400.00	400.00	0.00	377.40	377.40	0.00	1381.33	
9. Physical Education																	
i. College of Physical Education	7.95	6.75	1.20	1.50	1.50	0.00	0.24	0.24		0.06	0.06		0.06	0.06		1.55	
ii. Special Sports School & Coaching Centres	123.20	47.20	76.00	17.65	15.65	2.00	5.57	5.57		5.64	5.64		5.64	5.64		24.14	
iii. Promotion of Sports in Special Areas -																	
a. Sports Material & Dev. of Play Fields/ Hostels	63.65	23.65	40.00	7.62	0.57	7.05	1.16	1.16		2.20	2.20		2.20	2.20		9.63	
b. Improvement of Bikaner Stadium	6.75		6.75	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
iv. State Level Ministerial Games & Tournament	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
v. Sports Talented Scholarship for Inter State Winners in selected Games	0.00			0.00	0.00	0.00	0.75	0.75		0.00	0.00		0.00	0.00		0.59	
vi. Others/ Sports Hostel	0.00			4.38	4.38	0.00	0.00	0.00		0.00	0.00		0.00	0.00		3.92	
vii. Nanak Bhawan Yogic Shiksha	44.50	40.50	4.00	0.50	0.50	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.47	
viii. Youth Affair Mountarining & Deve. of Camping etc.	26.25	20.25	6.00	1.15	1.15	0.00	0.00	0.00		0.10	0.10		0.10	0.10		1.15	
ix. NSS	154.64		154.64	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
x. Strengthening of Physical Education	31.80		31.80	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xi. Administration of Strength Conference, Workshop, Seminar	1.26		1.26	0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
xii. Const. Of Urinal in women Hostel at Physical College and water reserver tank	0.00			0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total- Physical Education	460.00	138.35	321.65	32.80	23.75	9.05	7.72	7.72	0.00	8.00	8.00	0.00	8.00	8.00	0.00	41.46	
10. Sanskrit Education																	
i. Administrative Set Up	33.94	8.00	25.94	10.11	8.36	1.75	5.09	5.09		5.44	5.44		6.75	6.75		17.79	
ii. Sanskrit Colleges	220.77	102.11	118.66	76.89	75.09	1.80	51.88	51.88		43.63	43.63		63.04	63.04		153.77	
iii. Sanskrit Schools	804.08	457.25	346.83	338.15	329.10	9.05	191.63	191.63		193.30	193.30		275.58	275.58		645.50	
iv. Tribal Sub Plan	116.13	7.50	108.63	5.13	5.13	0.00	2.73	2.73		2.62	2.62		2.62	2.62		8.55	
v. Component Plan	0.00			0.00	0.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		0.01	
vi. Sanskrit Shodh Sansthan	10.08	10.08		0.65	0.65	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.61	
vii. Office Building	15.00		15.00	3.54	3.54	0.00	0.00	0.00		0.00	0.00		0.00	0.00		3.32	
Total- Sanskrit Education	1200.00	584.94	615.06	434.47	421.87	12.60	251.33	251.33	0.00	245.00	245.00	0.00	348.00	348.00	0.00	829.56	
Total- General Education	269478.12	106815.14	162662.98	79123.68	68964.98	10158.70	42950.95	38292.71	4658.24	44525.07	39707.61	4817.46	47968.76	44551.08	3417.68	137614.94	
(B). Arts & Culture																	
1. Fine Art Education																	
i. Sangeet Sansthan	175.00	53.13	121.87	13.18	7.66	5.52	17.13	17.13		2.18	2.18		2.18	2.18		26.72	
ii School of Arts	0.00			0.00	0.00	0.00	0.00	0.00		4.62	4.62		4.62	4.62		3.43	
iii. Kathak Kendra, Jaipur	80.00	31.00	49.00	14.51	11.21	3.30	5.81	5.81		4.50	4.50		4.50	4.50		20.70	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
b. Grant-in-aid to University of Jodhpur	303.61	6.45	207.86	99.69	108.17	124.62	83.08	41.54	1.00		1.00	0.00		
c. Grant-in-aid to University of Udaipur	212.85	23.47	160.46	14.44	146.02	73.06	14.44	58.62	15.44	14.44	1.00	14.44	14.44	
d. Grant-in-Aid to Ajmer University	257.16	31.49	207.86	63.93	143.93	0.00	0.00	0.00	1.00		1.00	0.00		
e. Grant-in-Aid to Kota Open University	178.17	15.82	108.08	70.62	37.46	0.00	0.00	0.00	25.00		25.00	0.00		
f. University of Law	76.23	0.00	473.84	0.00	473.84	379.08	0.00	379.08	100.00		100.00	80.00		80.00
g. Sanskrit University	37.50	0.00	216.16	83.08	133.08	0.00	0.00	0.00	50.00		50.00	0.00		
h. New University Kota	0.01	0.00	432.31	83.08	349.23	41.54	0.00	41.54	100.00		100.00	0.00		
I. New University, Bikaner	0.01	0.00	473.85	290.77	183.08	166.15	124.61	41.54	100.00		100.00	0.00		
Total ii	1205.83	132.63	2401.44	750.86	1650.58	879.54	259.07	620.47	410.44	31.44	379.00	111.44	31.44	80.00
Total University & Higher Education	6228.50	351.39	4925.24	1820.08	3105.16	1733.21	364.76	1368.45	596.44	167.44	429.00	177.09	97.09	80.00
8. Adult Education														
i. Direction & Administration	777.04	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Total Literacy Campaign and post litrecary campaign	348.20	243.44	1717.04	1717.04	0.00	0.00	0.00	0.00	72.71	72.71		0.00		
iii. Publicity & Use of Mass Media Conference Meeting etc.	11.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Adult Education	1136.64	244.69	1717.04	1717.04	0.00	0.00	0.00	0.00	72.71	72.71	0.00	0.00	0.00	0.00
9. Physical Education														
i. College of Physical Education	1.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Special Sports School & Coaching Centres	22.26	1.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Promotion of Sports in Special Areas -			0.00	0.00	0.00	0.00	0.00	0.00						
a. Sports Material & Dev. of Play Fields/ Hostels	3.01	6.62	10.31	0.00	10.31	0.00	0.00	0.00	1.44		1.44	0.00		
b. Improvement of Bikaner Stadium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. State Level Ministerial Games & Tournament	0.00	0.00	4.32	4.32	0.00	0.00	0.00	0.00	1.00	1.00		0.00		
v. Sports Talented Scholarship for Inter State Winners in selected Games	0.59	0.00	6.12	0.00	6.12	0.00	0.00	0.00	1.28		1.28	0.00		
vi. Others/ Sports Hostel	3.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vii. Nanak Bhawan Yogic Shiksha	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Youth Affair Mountarining & Deve. of Camping etc.	1.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ix. NSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Strengthening of Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Administration of Strength Conference, Workshop, Seminar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xii. Const. Of Urinal in women Hostel at Physical College and water reserver tank	0.00	0.00	12.42	0.00	12.42	12.42	0.00	12.42	3.28		3.28	3.28		3.28
Total- Physical Education	32.96	8.50	33.17	4.32	28.85	12.42	0.00	12.42	7.00	1.00	6.00	3.28	0.00	3.28
10. Sanskrit Education														
i. Administrative Set Up	16.15	1.64	15.87	11.22	4.65	0.00	0.00	0.00	0.01		0.01	0.00		
ii. Sanskrit Colleges	152.08	1.69	84.98	71.60	13.38	0.00	0.00	0.00	0.00			0.00		
iii. Sanskrit Schools	637.16	8.34	353.59	289.45	64.14	0.00	0.00	0.00	0.00			0.00		
iv. Tribal Sub Plan	8.55	0.00	35.72	35.72	0.00	0.00	0.00	0.00	0.00			0.00		
v. Component Plan	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Sanskrit Shodh Sansthan	0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vii. Office Building	3.32	0.00	8.31	0.00	8.31	8.31	0.00	8.31	0.00			0.00		
Total-- Sanskrit Education	817.88	11.67	498.48	408.00	90.48	8.31	0.00	8.31	0.01	0.00	0.01	0.00	0.00	0.00
Total-- General Education	122444.37	15170.57	145327.92	108978.22	36349.70	5843.41	3166.16	2677.25	23678.49	16447.40	7231.09	970.87	627.59	343.28
(B). Arts & Culture														
1. Fine Art Education														
i. Sangeet Sansthan	21.72	4.99	11.37	0.00	11.37	0.00	0.00	0.00	2.40		2.40	0.00		
ii. School of Arts	3.43	0.00	24.17	0.00	24.17	0.00	0.00	0.00	5.10		5.10	0.00		
iii. Kathak Kendra, Jaipur	17.71	2.99	23.69	0.00	23.69	0.00	0.00	0.00	5.00		5.00	0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
iv. Ravindra Rang Manch, Jaipur	225.00	30.00	195.00	25.50	20.10	5.40	9.00	9.00		1.55	1.55		1.55	1.55		30.70	
v. Rang Manch, Bikaner	65.00		65.00	95.26	23.50	71.76	2.50	2.50		0.01	0.01		0.01	0.01		84.64	
vi. Assistance to Autonomous & Vol. Organisation	100.00		100.00	22.50	2.50	20.00	7.00	7.00		5.00	5.00		105.00	105.00		104.23	
vii. Rang Manch, Ajmer	50.00		50.00	32.53	24.27	8.26	0.00			0.00			0.00			28.19	
Total Fine Arts Education	695.00	114.13	580.87	203.48	89.24	114.24	41.44	41.44	0.00	17.86	17.86	0.00	117.86	117.86	0.00	298.58	
1. Archaeology and Museums																	
i. Repair, Survey and Preservation of Monuments	550.00	30.00	520.00	382.94	104.82	278.12	22.72	22.72		4.05	4.05		4.05	4.05		359.21	
ii. Survey of Antiquities	170.00	40.00	130.00	46.04	29.61	16.43	13.85	13.85		18.60	18.60		18.60	18.60		64.74	
iii. Reorganisation & Development of Museums	400.00	4.50	395.50	51.32	18.90	32.42	11.46	11.46		7.85	7.85		7.85	7.85		59.42	
iv. Publicity, Mass Media and Communication	80.00		80.00	20.49	0.00	20.49	5.95	5.95		5.50	5.50		5.50	5.50		26.52	
v. Regional & Local Museum Strengthening (CSS)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
vi. Maintenance of Monuments (EFC)	0.00			0.00	0.00	0.00	0.00			212.50		212.50	212.50		212.50	157.65	
vii. Heritage walk project	0.00			0.00			0.00			0.00			0.00			0.00	
Total Archaeology and Museums	1200.00	74.50	1125.50	500.79	153.33	347.46	53.98	53.98	0.00	248.50	36.00	212.50	248.50	36.00	212.50	667.54	
3. Archives	135.00	24.07	110.93	46.40	26.71	19.69	6.80	5.20	1.60	1.80	1.80		1.80	1.80		48.27	
4. Oriental Research Institute Jodhpur	71.90	39.90	32.00	19.89	16.45	3.44	7.11	7.11		2.40	2.40		2.40	2.40		24.64	
5. APRI, Tonk	125.00	45.00	80.00	17.40	15.78	1.62	5.65	5.65		3.00	3.00		5.55	5.55		23.71	
6. Public Libraries																	
a. Improvement of Existing Libraries	146.37	2.00	144.37	28.61	17.66	10.95	0.00			6.00	6.00		6.00	6.00		29.83	
b. Distt. Library							6.69	6.69		0.00			0.00			5.24	
c. Estt. of Directorate of Libraries	17.53	17.53		1.07	1.07	0.00	0.70	0.70		0.55	0.55		0.55	0.55		1.94	
d. Matching Share for Impr. of Public Library Through RRR&F	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
e. Access & Open New Public Libraries at District Level i.e. Karauli & Udaipur	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
f. Libraries Seminars & Workshops	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
g. Constt. of State/Central Libraries & Other Libraries	5.20		5.20	0.00	0.00	0.00	740.00		740.00	0.00			0.00			579.21	
Total Public Libraries	169.10	19.53	149.57	29.68	18.73	10.95	747.39	7.39	740.00	6.55	6.55	0.00	6.55	6.55	0.00	616.23	
7. Jawahar Kala Kendra	875.00	146.90	728.10	246.44	69.60	176.84	50.57	26.31	24.26	40.00	40.00		65.00	40.00	25.00	304.94	
8. Academies																	
i. Rajasthan Sahitya Academy, Udaipur	180.00	100.00	80.00	45.25	45.25	0.00	11.00	11.00		11.00	11.00		12.25	12.25		57.36	
ii. Rajasthan Lalit Kala Academy, Jaipur	290.00	82.00	208.00	39.00	26.41	12.59	14.00	14.00		11.58	11.58		11.58	11.58		53.85	
iii. Rajasthan Sangeet Natak Academy, Jodhpur	450.00	210.00	240.00	85.00	80.00	5.00	55.00	55.00		55.00	55.00		55.00	55.00		159.33	
iv. Rajasthan Hindi Granth Academy, Jaipur	120.00	67.00	53.00	34.00	22.55	11.45	12.67	12.67		12.67	11.22	1.45	12.67	12.27	0.40	50.46	
v. Rajasthan Sindhi Academy, Jaipur	60.00	50.00	10.00	21.50	21.50	0.00	2.50	2.50		20.92	20.92		20.92	20.92		36.36	
vi. Rajasthan Urdu Academy, Jaipur	100.00	80.00	20.00	21.28	21.28	0.00	9.21	9.21		20.00	20.00		26.80	26.80		45.77	
vii. Rajasthan Sanskrit Academy, Jaipur	120.00	70.00	50.00	33.50	29.50	4.00	8.50	8.50		20.55	20.55		20.55	20.55		51.73	
viii. Rajasthani Academy, Bikaner	80.00	57.00	23.00	24.50	23.50	1.00	8.00	8.00		18.75	18.75		18.75	18.75		41.78	
ix. Brij Academy, Jaipur	80.00	60.00	20.00	24.06	24.06	0.00	4.36	4.36		21.00	21.00		21.00	21.00		40.18	
Total Academies	1480.00	776.00	704.00	328.09	294.05	34.04	125.24	125.24	0.00	191.47	190.02	1.45	199.52	199.12	0.40	536.81	
Total-- (B) Arts & Culture	4751.00	1240.03	3510.97	1392.17	683.89	708.28	1038.18	272.32	765.86	511.58	297.63	213.95	647.18	409.28	237.90	2520.71	
(C). Technical Education																	
1. Directorate of Technical Education																	
i. Direction and Administration																	
a. Directorate of Tech. Edu.	538.43	528.43	10.00	222.40	222.40	0.00	52.70	52.70		49.35	49.35		49.35	49.35		273.68	
b. Board of Technical Education	0.00			46.76	46.76	0.00	45.36	45.36		46.60	46.60		46.60	46.60		108.87	
ii. Strengthening of Staff in Existing Polytechnics etc.	5101.57	3824.32	1277.25	1914.17	1914.17	0.00	734.63	734.63		740.05	740.05		1140.05	1140.05		3090.09	
iii. Estt. of New Polytechnics	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
iv. Ravindra Rang Manch, Jaipur	25.63	5.07	8.06	0.00	8.06	0.00	0.00	0.00	1.70		1.70	0.00		
v. Rang Manch, Bikaner	22.25	62.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Assistance to Autonomous & Vol. Organisation	85.45	18.77	26.06	0.00	26.06	0.00	0.00	0.00	5.50		5.50	0.00		
vii. Rang Manch, Ajmer	20.43	7.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Fine Arts Education	196.62	101.96	93.35	0.00	93.35	0.00	0.00	0.00	19.70	0.00	19.70	0.00	0.00	0.00
1. Archaeology and Museums														
i. Repair, Survey and Preservation of Monuments	111.01	248.20	47.38	0.00	47.38	0.00	0.00	0.00	10.00		10.00	0.00		
ii. Survey of Antiquities	50.10	14.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Reorganisation & Development of Museums	30.61	28.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Publicity, Mass Media and Communication	8.74	17.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Regional & Local Museum Strengthening (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Maintenance of Monuments (EFC)	0.00	157.65	899.80	0.00	899.80	0.00	0.00	0.00	407.93		407.93	0.00		
vii. Heritage walk project	0.00	0.00	225.00	0.00	225.00	0.00	0.00	0.00	225.00		225.00	0.00		
Total Archaeology and Museums	200.46	467.08	1172.18	0.00	1172.18	0.00	0.00	0.00	642.93	0.00	642.93	0.00	0.00	0.00
3. Archives	28.53	19.74	9.48	0.00	9.48	9.14	0.00	9.14	2.00		2.00	0.00		
4. Oriental Research Institute Jodhpur	21.65	2.99	14.22	0.00	14.22	13.71	0.00	13.71	3.00		3.00	0.00		
5. APRI, Tonk	22.26	1.45	16.58	0.00	16.58	15.99	0.00	15.99	3.50		3.50	0.00		
6. Public Libraries														
a. Improvement of Existing Libraries	19.56	10.28	35.54	0.00	35.54	34.27	0.00	34.27	7.50		7.50	0.00		
b. Distt. Library	5.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Estt. of Directorate of Libraries	1.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Matching Share for Impr. of Public Library Through RRR&F	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
e. Access & Open New Public Libraries at District Level i.e. Karaulli & Udaipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. Libraries Seminars & Workshops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. Constt. of State/Central Libraries & Other Libraries	0.00	579.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Public Libraries	26.74	589.49	35.54	0.00	35.54	34.27	0.00	34.27	7.50	0.00	7.50	0.00	0.00	0.00
7. Jawahar Kala Kendra	110.84	194.10	473.84	25.00	448.84	0.00	0.00	0.00	100.00	25.00	75.00	0.00		
8. Academies														
i. Rajasthan Sahitya Academy, Udaipur	57.36	0.00	0.04	0.00	0.04	0.00	0.00	0.00	0.01		0.01	0.00		
ii. Rajasthan Lalit Kala Academy, Jaipur	42.56	11.29	47.38	0.00	47.38	0.00	0.00	0.00	10.00		10.00	0.00		
iii. Rajasthan Sangeet Natak Academy, Jodhpur	155.02	4.31	99.51	0.00	99.51	0.00	0.00	0.00	48.00		48.00	0.00		
iv. Rajasthan Hindi Granth Academy, Jaipur	39.47	10.99	0.04	0.00	0.04	0.00	0.00	0.00	0.01		0.01	0.00		
v. Rajasthan Sindhi Academy, Jaipur	36.36	0.00	103.06	0.00	103.06	0.00	0.00	0.00	21.75		21.75	0.00		
vi. Rajasthan Urdu Academy, Jaipur	45.77	0.00	104.25	0.00	104.25	0.00	0.00	0.00	22.00		22.00	0.00		
vii. Rajasthan Sanskrit Academy, Jaipur	47.97	3.75	101.17	0.00	101.17	0.00	0.00	0.00	21.35		21.35	0.00		
viii. Rajasthani Academy, Bikaner	40.84	0.94	98.33	0.00	98.33	0.00	0.00	0.00	20.75		20.75	0.00		
ix. Brij Academy, Jaipur	40.18	0.00	94.77	0.00	94.77	0.00	0.00	0.00	20.00		20.00	0.00		
Total Academies	505.53	31.28	648.55	0.00	648.55	0.00	0.00	0.00	163.87	0.00	163.87	0.00	0.00	0.00
Total-- (B) Arts & Culture	1112.63	1408.08	2463.74	25.00	2438.74	73.11	0.00	73.11	942.50	25.00	917.50	0.00	0.00	0.00
(C). Technical Education														
1. Directorate of Technical Education														
i. Direction and Administration														
a. Directorate of Tech. Edu.	273.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Board of Technical Education	108.87	0.00	35.31	0.00	35.31	0.00	0.00	0.00	0.00			0.00		
ii. Strengthening of Staff in Existing Polytechnics etc.	3090.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Estt. of New Polytechnics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
iii. Grant-in-Aid - V.B.R.I. (a) Udaipur	59.24	59.24		37.35	37.35	0.00	14.00	14.00		14.00	14.00		14.00	14.00		53.98	
(b) FCI, Jaipur	0.76	0.76		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
iv. Building Works in Old Polytechnic	0.00			26.67	6.67	20.00	0.00			0.00			0.00			25.04	
v. Committed Liability of Barmer / Bikaner Polytechnic Opened under BADP	0.00			5.77	5.77	0.00	0.00			0.00			0.00			5.42	
vi. Scheme under World Bank																	
a. Improvement of Technical Education for equipment civil work	0.00			421.65	74.60	347.05	0.00			0.00			0.00			373.75	
b. Local Improvement for Foregin Fellowship	0.00			1.53	0.00	1.53	0.00			0.00			0.00			1.41	
c. Cost of Escalation Charges	0.00			404.00	0.00	404.00	0.00			0.00			0.00			371.21	
d. Quality Improvement	1337.00		1337.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
vii. Strengthening of Govt. Poly. Churu	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
viii. Estt. Of Computer centers in 20 Govt. Poly. Colleges	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
ix. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. Intro. of Diploma Courses Existing 4 Co-Edu. Poly. Colleges	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xi. Introduction of Diploma Courses in Computer Science & Engg. In 3 Women Poly. Colleges	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xii. Modernization & Replacement of Equip, Furniture in 7 old Poly. Colleges as per revised Syllabus	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xiii. Dev. Of specific skill in 5 Govt. Poly. Colleges	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xiv. Strengthening of Teacher Training Centre	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xv. Provision for Deficiency of Staff in Existing Poly. Coll.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xvi. Construction of Polytechnic Building	0.00			40.00	40.00	0.00	0.00			0.00			0.00			33.19	
Total Dir. & Tech. Education	7037.00	4412.75	2624.25	3120.30	2347.72	772.58	846.69	846.69	0.00	850.00	850.00	0.00	1250.00	1250.00	0.00	4336.62	
2. M.L.V. Textile Instt., Bhilwara	1600.00	316.30	1283.70	397.10	259.14	137.96	39.50	39.50		39.50	31.25	8.25	39.50	31.25	8.25	418.16	
3. Engineering College, Kota	1150.00	370.52	779.48	304.42	216.43	87.99	87.00	87.00		70.00	47.75	22.25	70.00	47.75	22.25	391.39	
4. Grant-in-aid to MREC, Jaipur	450.00	18.32	431.68	91.00	44.50	46.50	15.00	15.00		15.00	15.00		15.00	15.00		102.41	
5. Grant-in-aid to MBM Engineering college, Jodhpur	450.00	217.60	232.40	159.10	151.58	7.52	56.00	56.00		55.50	55.50		80.50	80.50		241.83	
6. Grant-in-aid to Agriculture University, Udaipur	800.00	45.00	755.00	160.00	80.93	79.07	25.00	25.00		26.50	26.50		26.50	26.50		181.52	
7. New Engineering Colleges Ajmer	0.00			81.00	79.80	1.20	88.00	88.00		88.00	88.00		97.87	97.87		208.69	
8. New Engineering Colleges - Bikaner	0.00			48.40	0.00	48.40	30.00	30.00		30.00	30.00		24.56	24.56		81.89	
9. New Engineering Lumpsum	500.00		500.00	95.00	8.50	86.50	0.00			0.00			0.00			83.39	
Total Technical Education	11987.00	5380.49	6606.51	4456.32	3188.60	1267.72	1187.19	1187.19	0.00	1174.50	1144.00	30.50	1603.93	1573.43	30.50	6045.90	
(D). Sports & Youth welfare																	
1. N. C. C.	150.00	30.00	120.00	32.18	22.67	9.51	10.02	10.02		9.00	9.00		9.00	9.00		42.53	
2. Scouts & Guides	170.00	62.00	108.00	50.00	32.20	17.80	5.00	5.00		5.00	5.00		5.00	5.00		51.92	
3. Rajasthan Sports Council	1491.00	195.16	1295.84	219.12	69.95	149.17	115.00	26.00	89.00	115.00	45.00	70.00	115.00	45.00	70.00	367.83	
4. Department of Sports	750.00	40.00	710.00	139.07	13.47	125.60	34.64	34.64		5.00	5.00		32.19	20.19	12.00	173.49	
Total-Sports & Youth Welfare	2561.00	327.16	2233.84	440.37	138.29	302.08	164.66	75.66	89.00	134.00	64.00	70.00	161.19	79.19	82.00	635.77	
Total Education	288777.12	113762.82	175014.30	85412.54	72975.76	12436.78	45340.98	39827.88	5513.10	46345.15	41213.24	5131.91	50381.06	46612.98	3768.08	146817.33	
B. Medical & Public Health- Allopathy																	
I. Minimum Needs Programme																	
i. Building Programme																	
a. Construction of Sub Centre Buildings	4733.76	2258.76	2475.00	1845.75	1734.75	111.00	0.00			0.00			0.00			1732.61	
b. Construction of Main PHC Buildings	6983.00	5783.00	1200.00	3422.69	3382.69	40.00	179.90	179.90		163.70	163.70		163.70	163.70		3318.59	
c. Constt. of CHC Building	732.00	672.00	60.00	287.61	281.61	6.00	28.95	28.95		26.35	26.35		26.35	26.35		300.55	
d. Renovation & Mod. of Rural Instt.	435.50		435.50	68.15	37.65	30.50	9.57	9.57		20.00	20.00		20.00	20.00		80.88	
e. PMGY	0.00			0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
iii. Grant-in-Aid - V.B.R.I. (a) Udaipur	53.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
(b) FCI, Jaipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Building Works in Old Polytechnic	6.26	18.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Committed Liability of Barmer / Bikaner Polytechnic Opened under BADP	5.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Scheme under World Bank														
a. Improvement of Technical Education for equipment civil work	64.27	309.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Local Improvement for Foregin Fellowship	0.00	1.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Cost of Escalation Charges	0.00	371.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Quality Improvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vii. Strengthening of Govt. Poly. Churu	0.00	0.00	579.77	579.77	0.00	357.69	357.69	0.00	235.00	235.00	150.00	150.00	150.00	150.00
viii. Estt. Of Computer centers in 20 Govt. Poly. Colleges	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	150.00		150.00	0.00		
ix. Dev. Of Library & Internet -Interconnecting System in Govt. Poly. Colleges	0.00	0.00	83.08	0.00	83.08	0.00	0.00	0.00	0.00			0.00		
x. Intro. of Diploma Courses Existing 4 Co-Edu. Poly. Colleges	0.00	0.00	415.38	0.00	415.38	99.69	0.00	99.69	0.00			0.00		
xi. Introduction of Diploma Courses in Computer Science & Engg. In 3 Women Poly. Colleges	0.00	0.00	311.54	0.00	311.54	87.23	0.00	87.23	0.00			0.00		
xii. Modernization & Replacement of Equip, Furniture in 7 old Poly. Colleges as per revised Syllabus	0.00	0.00	116.31	0.00	116.31	0.00	0.00	0.00	0.00			0.00		
xiii.Dev. Of specific skill in5 Govt. Poly. Colleges	0.00	0.00	207.69	0.00	207.69	0.00	0.00	0.00	0.00			0.00		
xiv. Strengthening ofTEacher Training Centre	0.00	0.00	83.08	0.00	83.08	83.08	0.00	83.08	0.00			0.00		
xv. Provision for Deficiency of Staff in Existing Poly. Coll.	0.00	0.00	139.15	139.15	0.00	0.00	0.00	0.00	0.00			0.00		
xvi. Construction of Polytechnic Building	33.19	0.00	274.23	25.00	249.23	274.23	25.00	249.23	25.00	25.00		25.00	25.00	
Total Dir. & Tech. Education	3635.75	700.87	2395.54	743.92	1651.62	901.92	382.69	519.23	410.00	260.00	150.00	175.00	175.00	0.00
2. M.L.V.Textile Instt., Bhilwara	288.40	129.75	126.30	54.66	71.64	63.06	0.00	63.06	10.00		10.00	0.00		
3. Engineering College, Kota	293.06	98.33	298.52	40.67	257.85	39.91	21.60	18.31	65.45	14.50	50.95	21.00	11.00	10.00
4. Grant-in-aid to MREC, Jaipur	60.96	41.45	71.33	71.33	0.00	0.00	0.00	0.00	16.50	16.50		0.00		
5. Grant-in-aid to MBM Engineeing college, Jodhpur	234.77	7.06	265.35	0.00	265.35	51.05	0.00	51.05	56.00		56.00	22.80		22.80
6. Grant-in-aid to Agriculture University, Udaipur	108.25	73.27	114.24	30.00	84.24	80.68	30.00	50.68	30.00	30.00		30.00	30.00	
7. New Engineering Colleges Ajmer	207.70	1.00	513.52	0.00	513.52	310.85	0.00	310.85	89.00		89.00	45.00		45.00
8. New Engineering Colleges - Bikaner	41.70	40.19	265.35	83.08	182.27	103.57	0.00	103.57	56.00		56.00	26.20		26.20
9. New Engineering Lumpsum	7.32	76.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Technical Education	4877.92	1167.98	4050.15	1023.66	3026.49	1551.04	434.29	1116.75	732.95	321.00	411.95	320.00	216.00	104.00
(D). Sports & Youth welfare														
1. N. C. C.	34.05	8.48	65.76	4.66	61.10	0.00	0.00	0.00	20.42	3.00	17.42	0.00		
2. Scouts & Guides	35.22	16.71	43.59	0.00	43.59	0.00	0.00	0.00	9.20		9.20	0.00		
3. Rajasthan Sports Council	115.47	252.36	253.85	75.00	178.85	253.85	75.00	178.85	150.00	75.00	75.00	150.00	75.00	75.00
4. Department of Sports	53.81	119.68	179.04	43.26	135.78	139.17	20.00	119.17	86.00	20.00	66.00	86.00	20.00	66.00
Total-Sports & Youth Welfare	238.55	397.22	542.24	122.92	419.32	393.02	95.00	298.02	265.62	98.00	167.62	236.00	95.00	141.00
Total Education	128673.47	18143.85	152384.05	110149.80	42234.25	7860.58	3695.45	4165.13	25619.56	16891.40	8728.16	1526.87	938.59	588.28
B. Medical & Public Health- Allopathy														
1. Minimum Needs Programme														
i. Building Programme														
a. Construction of Sub Centre Buildings	1628.41	104.20	1329.24	0.01	1329.23	1329.24	0.01	1329.23	0.01	0.01		0.01	0.01	
b. Construction of Main PHC Buildings	3281.05	37.55	190.31	190.31	0.00	190.31	190.31	0.00	190.31	190.31		190.31	190.31	
c. Constt. of CHC Building	294.92	5.63	18.77	18.77	0.00	18.77	18.77	0.00	18.77	18.77		18.77	18.77	
d. Renovation & Mod. of Rural Instt.	53.57	27.32	283.25	22.00	261.25	283.25	22.00	261.25	22.00	22.00		22.00	22.00	
e. PMGY	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
f. Const. Xray Room/Dark Room	20.70		20.70	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
g. Renovation of SDM Hq. CHC Bid.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
h. Construction of Accidental Care Unit Bld.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
i. Construction of Blood Bank Bld.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
j. Installation of incinerators	0.00			0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
k. Const. of Staff Quarters	334.00	304.00	30.00	416.33	416.33	0.00	0.00			0.00			0.00			382.53	
Total i	13238.96	9017.76	4221.20	6040.53	5853.03	187.50	218.42	218.42	0.00	210.07	210.07	0.00	210.07	210.07	0.00	5815.18	
ii. Opening of New Institutions																	
a. Opening of Sub-Centres	6561.09	6386.09	175.00	2888.41	2823.39	65.02	1287.77	1287.77		1012.16	1012.16		1012.16	1012.16		4263.15	
b. Strengthening of Sub-Centre	1642.86	1321.66	321.20	285.61	285.61	0.00	150.07	150.07		92.32	92.32		92.32	92.32		436.67	
c. Opening of New PHCs (Rural)	8524.11	8164.11	360.00	3927.82	3820.92	106.90	1509.95	1509.95		1186.24	1186.24		1186.24	1186.24		5484.29	
d. Opening of PHC (Urban)	773.58	629.58	144.00	162.01	113.97	48.04	96.53	96.53		0.00			0.00			215.68	
e. Strengthening of CHC	5838.48	5660.91	177.57	2313.73	2313.73	0.00	836.52	836.52		657.47	657.47		657.47	657.47		3161.90	
f. Conversion of Urban Disp. into PHC (Urban)	430.01	343.61	86.40	92.52	65.72	26.80	35.44	35.44		27.87	27.87		27.87	27.87		129.03	
g. Increase of beds in the existing CHCs (at SDM, H.Q.)	1587.56	1475.56	112.00	730.57	674.57	56.00	307.62	307.62		241.77	241.77		241.77	241.77		1052.18	
h. Providing of MCH Services in Rural Area	146.02	146.02		87.14	85.14	2.00	33.76	33.76		26.53	26.53		26.53	26.53		121.97	
i. Strengthening of Six Accidental Care Unit	0.00			110.02	105.52	4.50	69.47	69.47		54.60	54.60		54.60	54.60		191.35	
j. Project on School Health Programme	0.00			119.71	0.00	119.71	67.69	67.69		50.35	50.35		50.35	50.35		189.66	
k. Organising Super Specialists and T.B. Camps	200.00		200.00	49.05	24.42	24.63	0.00			0.02	0.02		0.02	0.02		44.17	
l. PMGY	0.00			0.00	0.00	0.00	461.59	461.59		1446.01	1446.01		2215.60	2215.60		2005.04	
m. Providing ECG Machine to CHC	1.80		1.80	1.80	0.00	1.80	0.00			0.00			0.00			1.69	
n. Emergency Equipment for Ambulance one each of all Hospital	15.00		15.00	4.50	0.00	4.50	0.00			0.00			0.00			4.22	
o. Providing Colorimeter to CHC	39.15		39.15	7.52	0.00	7.52	0.00			0.00			0.00			6.48	
q. Providing Equipment & Instrument to Six Accidental Care Unit	316.20	311.70	4.50	49.86	49.86	0.00	0.00			0.00			0.00			42.96	
r. Providing Xray Machines to CHCS	108.50		108.50	18.90	0.00	18.90	0.00			0.00			0.00			16.28	
s. Provision for METP	0.00			44.86	0.00	44.86	0.00			0.00			0.00			38.33	
t. Providing Ambulance to CHCS	81.00		81.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
u. Providing Equipments & Instruments in Rural Instt.	200.00		200.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
v. Strengthening of Sub Centre	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
w. Provision For IEC Activities	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. Provision for disaster Management	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
y. Provision for SIFH	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
z. Provision for Telephon at Dy CMHO Head Office	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zi. Provision for Vehicle on Hire At SDM H.Q.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zii. Strengthening of PHC	4152.49	2973.51	1178.98	0.00	0.00	0.00	0.00			75.87	75.87		75.87	75.87		56.29	
Total ii	30617.85	27412.75	3205.10	10894.03	10362.85	531.18	4856.41	4856.41	0.00	4871.21	4871.21	0.00	5640.80	5640.80	0.00	17461.33	
iii. Provision for UNFPA Phase II	875.11	875.11		167.55	167.55	0.00	0.00			0.00			0.00			157.28	
iv. Employment of Male MPW	0.00			165.79	165.79	0.00	0.00			0.00			0.00			142.84	
v. 10% Share in WB Project	0.00			115.04	115.04	0.00	0.00			0.00			0.00			99.11	
Total Minimum Needs Programme	44731.92	37305.62	7426.30	17382.94	16664.26	718.68	5074.83	5074.83	0.00	5081.28	5081.28	0.00	5850.87	5850.87	0.00	23675.74	
2. Other than MNP																	
i. Building Programme																	
a. Renov. & Modernisation of Hospital	0.00			0.00	0.00	0.00	5.47	5.47		20.68	20.68		20.68	20.68		19.62	
b. Const. of District Level Office Building	100.00	80.00	20.00	73.55	68.55	5.00	77.24	77.24		241.08	241.08		241.08	241.08		300.49	
c. Modernisation of the existing building of Hosp.	229.27		229.27	68.99	45.17	23.82	29.82	29.82		0.00			0.00			81.57	
d. Constt. of Zila Swasthya Bhawan	0.00			0.00	0.00	0.00	11.53	11.53		0.00			0.00			9.02	
e. Const. of Gen.Nursing Training Centre	20.00	16.00	4.00	38.62	38.22	0.40	0.00			2.32	2.32		2.32	2.32		34.88	
f. Const. of T.B. Clinics	25.00	20.00	5.00	47.88	47.58	0.30	0.00			0.00			0.00			41.09	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
f. Const. Xray Room/Dark Room	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. Renovation of SDM Hq. CHC Bid.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Construction of Accidental Care Unit Bld.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. Construction of Blood Bank Bld.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. Installation of incinerators	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01		0.01	0.01		0.01
k. Const. of Staff Quarters	382.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total i	5640.49	174.70	1821.59	231.11	1590.48	1821.59	231.11	1590.48	231.11	231.10	0.01	231.11	231.10	0.01
ii. Opening of New Institutions														
a. Opening of Sub-Centres	4202.81	60.34	2028.73	0.00	2028.73	0.00	0.00	0.00	0.00			0.00		
b. Strengthening of Sub-Centre	436.67	0.00	604.21	604.21	0.00	0.00	0.00	0.00	101.56	101.56		0.00		
c. Opening of New PHCs (Rural)	5385.25	99.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Opening of PHC (Urban)	171.23	44.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
e. Strengthening of CHC	3161.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. Conversion of Urban Disp. into PHC (Urban)	103.87	25.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. Increase of beds in the existing CHCs (at SDM, H.Q.)	999.61	52.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Providing of MCH Services in Rural Area	120.09	1.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. Strengthening of Six Accidental Care Unit	187.13	4.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. Project on School Health Programme	90.34	99.32	244.25	244.25	0.00	0.00	0.00	0.00	0.00			0.00		
k. Organising Super Specialists and T.B. Camps	21.05	23.12	0.02	0.02	0.00	0.00	0.00	0.00	0.00			0.00		
l. PMGY	2005.04	0.00	4955.23	0.00	4955.23	0.00	0.00	0.00	931.00		931.00	0.00		
m. Providing ECG Machine to CHC	0.00	1.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
n. Emergency Equipment for Ambulance one each of all Hospital	0.00	4.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
o. Providing Colorimeter to CHC	0.00	6.48	24.92	0.00	24.92	0.00	0.00	0.00	0.00			0.00		
q. Providing Equipment & Instrument to Six Accidental Care Unit	42.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
r. Providing Xray Machines to CHCS	0.00	16.28	129.93	0.00	129.93	0.00	0.00	0.00	0.00			0.00		
s. Provision for METP	0.00	38.33	216.15	0.00	216.15	0.00	0.00	0.00	50.00		50.00	0.00		
t. Providing Ambulance to CHCS	0.00	0.00	169.48	0.00	169.48	0.00	0.00	0.00	0.00			0.00		
u. Providing Equipments & Instruments in Rural Instt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Strengthening of Sub Centre	0.00	0.00	29.44	0.00	29.44	0.00	0.00	0.00	4.61		4.61	0.00		
w. Provision For IEC Activities	0.00	0.00	519.06	0.00	519.06	0.00	0.00	0.00	121.75		121.75	0.00		
x. Provision for disaster Management	0.00	0.00	52.38	0.00	52.38	0.00	0.00	0.00	15.00		15.00	0.00		
y. Provision for SIFH	0.00	0.00	431.52	0.00	431.52	0.00	0.00	0.00	115.00		115.00	0.00		
z. Provision for Telephon at Dy CMHO Head Office	0.00	0.00	40.47	0.00	40.47	0.00	0.00	0.00	7.64		7.64	0.00		
zi. Provision for Vehicle on Hire At SDM H.Q.	0.00	0.00	100.21	0.00	100.21	0.00	0.00	0.00	23.18		23.18	0.00		
zii. Strengthening of PHC	56.29	0.00	325.50	0.00	325.50	0.00	0.00	0.00	14.02		14.02	0.00		
Total ii	16984.23	477.10	9871.50	848.48	9023.02	0.00	0.00	0.00	1383.76	101.56	1282.20	0.00	0.00	0.00
iii. Provision for UNFPA Phase II	157.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Employment of Male MPW	142.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. 10% Share in WB Project	99.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Minimum Needs Programme	23023.95	651.79	11693.09	1079.59	10613.50	1821.59	231.11	1590.48	1614.87	332.66	1282.21	231.11	231.10	0.01
2. Other than MNP														
i. Building Programme														
a. Renov. & Modernisation of Hospital	19.62	0.00	364.09	22.74	341.35	364.09	22.74	341.35	22.74	22.74		22.74	22.74	
b. Const. of District Level Office Building	296.19	4.31	160.57	150.57	10.00	160.57	150.57	10.00	160.57	150.57	10.00	160.57	150.57	10.00
c. Modernisation of the existing building of Hosp.	60.82	20.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Constt. of Zila Swasthya Bhawan	9.02	0.00	231.79	231.79	0.00	231.79	231.79	0.00	231.79	231.79		231.79	231.79	
e. Const. of Gen.Nursing Training Centre	34.50	0.38	2.23	2.23	0.00	2.23	2.23	0.00	2.23	2.23		2.23	2.23	
f. Const. of T.B. Clinics	40.81	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
g. Pro. for Medicity	200.00	200.00		0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
h. Provision for Waste Management	0.00			0.00	0.00	0.00	9.91	9.91		272.30	272.30		272.30	272.30		209.77	
i. Constt. of Building for Satele Hospital	0.00			0.00	0.00	0.00	0.00			156.60	156.60		156.60	156.60		116.18	
j. Constt. of Drug Store & Meeting Hall for Drug Laboratory	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
k. Constt. of Staff Quarters (M.O)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
l. Constt. Of Public Health Bld.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
m. PMGY	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
n. Constt. of Building for Blood Bank	43.02	43.02		40.72	40.72	0.00	0.00			0.00			0.00			37.88	
Total i	617.29	359.02	258.27	269.76	240.24	29.52	133.97	133.97	0.00	692.99	692.99	0.00	692.99	692.99	0.00	850.53	
ii. Hospital & Dispensaries																	
a. Strength. of Medical & Health Directorate	285.43	280.43	5.00	146.09	141.99	4.10	48.00	48.00		47.24	47.24		47.24	47.24		200.11	
b. Making up deficiency in the Urban Hospitals	2572.20	2572.20		1239.96	1239.96	0.00	370.75	370.75		337.92	337.92		337.92	337.92		1624.99	
c. Upgradation of Urban Hospitals	201.34	179.34	22.00	86.58	69.68	16.90	33.48	33.48		34.61	34.61		34.61	34.61		126.61	
d. Opening of Disp.	403.73	403.73		149.89	149.89	0.00	42.25	42.25		59.51	59.51		59.51	59.51		208.62	
e. Strengthening of Drugs testing Lab & Drug Org.	230.02	225.52	4.50	116.14	114.09	2.05	49.60	49.60		51.24	51.24		51.24	51.24		177.94	
f. Strengthening of T.B. Clinics	196.03	182.03	14.00	105.50	91.50	14.00	33.43	33.43		40.84	40.84		40.84	40.84		149.19	
g. Establishment of Dy.CMHO Offices / New Distt.	60.66	60.66		42.88	40.58	2.30	23.58	23.58		15.77	15.77		15.77	15.77		67.00	
h. Opening of Satele Hospital	1708.83	1708.83		858.74	849.13	9.61	314.78	314.78		307.46	307.46		307.46	307.46		1222.57	
i. Margin Money for Medical Society	265.00		265.00	312.06	0.00	312.06	0.00			0.02	0.02		0.02	0.02		292.95	
j. Provision for natural Calamity disasters & General Diseases	50.00		50.00	168.36	43.07	125.29	39.23	39.23		21.77	21.77		21.77	21.77		191.31	
k. IEC Activities for National Programme & Seasonal Diseases	15.55		15.55	34.55	7.00	27.55	12.80	12.80		15.43	15.43		15.43	15.43		52.61	
l. MCH Services in Urban Area	18.57	18.57		9.10	9.10	0.00	3.60	3.60		3.22	3.22		3.22	3.22		13.20	
m. Provision for Hiring Three Wheeler	0.00			10.55	0.00	10.55	1.98	1.98		13.00	13.00		13.00	13.00		19.95	
n. Super Spacility Camp	0.00			19.99	0.00	19.99	0.00			0.02	0.02		0.02	0.02		18.78	
o. Malaria Crash Programme	0.00			34.89	0.00	34.89	6.06	6.06		13.10	13.10		13.10	13.10		44.52	
p. Project of Prev. of Food Adulteration	0.00			50.34	16.44	33.90	0.00			0.02	0.02		0.02	0.02		41.78	
q. Jeevan Raksha Kosh	0.00			200.00	0.00	200.00	1000.00	1000.00		1000.01	1000.01		1000.01	1000.01		1690.55	
r. Issue of Medicare Relief Cards to BPL Families	0.00			27.82	0.00	27.82	0.00			0.01	0.01		0.01	0.01		23.09	
s. Provision of Equipment for ICU	40.00		40.00	24.70	0.00	24.70	0.00			0.00			0.00			21.97	
t. Cancer Day Camp	0.00			8.31	0.00	8.31	0.00			0.00			0.00			7.80	
u. Provision for METP for Hospital	0.00			65.50	0.00	65.50	0.00			0.00			0.00			56.43	
v. Provision for Xray Machine	0.00			15.26	0.00	15.26	0.00			0.00			0.00			13.15	
w. Hepatites 'B' Vaccine	0.00			8.12	0.00	8.12	0.00			0.00			0.00			7.00	
x. 786 Urs Mela, Ajmer	0.00			10.00	0.00	10.00	0.00			0.00			0.00			8.62	
y. Estt of Blood Banks in Hospital	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
z. Provision for Antherx Control	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zi. Strengthening of Drug Lab and Equipments	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zii. Provision for Medical Technology in Distt. Hospital	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
ziii. Estt. Of Burn Unit in Hospital	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
ziv. Provision for Health Infor mation System	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zv. Provision for Updating Through IT	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zvi. Provision for PBX at DMHS	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zvii. Streng. Of Govt. Nurssing Training Centre	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zviii. Checked on School Health Prog.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zix. Provision for Sub Div. H.Q.	0.00			0.00	0.00	0.00	0.00			13.38	13.38		13.38	13.38		9.93	
zx. Increase in beds at sub-district hospitals	0.00			0.00			0.00			0.00			0.00			0.00	
Total ii	6047.36	5631.31	416.05	3745.33	2772.43	972.90	1979.54	1979.54	0.00	1974.57	1974.57	0.00	1974.57	1974.57	0.00	6290.66	
iii. Control of Communicable Diseases (50% State Share)																	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
g. Pro. for Medicity	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	
h. Provision for Waste Management	209.77	0.00	4355.49	0.01	4355.48	4355.49	0.01	4355.48	951.01	0.01	951.00	951.01	0.01	951.00
i. Constt. of Building for Sateelite Hospital	116.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
j. Constt. of Drug Store & Meeting Hall for Drug Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
k. Constt. of Staff Quarters (M.O)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
l. Constt. Of Public Health Bld.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
m. PMGY	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	
n. Constt. of Building for Blood Bank	37.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
Total i	824.81	25.72	5114.19	407.36	4706.83	5114.19	407.36	4706.83	1368.36	407.36	961.00	1368.36	407.36	961.00
ii. Hospital & Dispensaries														
a. Strength. of Medical & Health Directorate	196.35	3.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
b. Making up deficiency in the Urban Hospitals	1624.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
c. Upgradation of Urban Hospitals	110.75	15.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
d. Opening of Disp.	208.62	0.00	6553.77	0.00	6553.77	0.00	0.00	0.00	1516.00		1516.00	0.00	0.00	
e. Strengthening of Drugs testing Lab & Drug Org.	176.10	1.84	165.20	0.00	165.20	0.00	0.00	0.00	26.78		26.78	0.00	0.00	
f. Strengthening of T.B. Clinics	136.05	13.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
g. Establishment of Dy.CMHO Offices / New Distt.	65.02	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
h. Opening of Sateelite Hospital	1214.29	8.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
i. Margin Money for Medical Society	0.01	292.93	0.02	0.02	0.00	0.00	0.00	0.00	0.02	0.02		0.00	0.00	
j. Provision for natural Calamity disasters & General Diseases	82.59	108.72	109.61	109.61	0.00	0.00	0.00	0.00	23.95	23.95		0.00	0.00	
k. IEC Activities for National Programme & Seasonal Diseases	27.81	24.80	77.65	77.65	0.00	0.00	0.00	0.00	16.97	16.97		0.00	0.00	
l. MCH Services in Urban Area	13.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
m. Provision for Hiring Three Wheeler	11.19	8.75	65.45	65.45	0.00	0.00	0.00	0.00	14.30	14.30		0.00	0.00	
n. Super Spacility Camp	0.01	18.76	0.02	0.02	0.00	0.00	0.00	0.00	0.02	0.02		0.00	0.00	
o. Malaria Crash Programme	14.46	30.06	66.32	66.32	0.00	0.00	0.00	0.00	14.49	14.49		0.00	0.00	
p. Project of Prev. of Food Adulteration	13.65	28.13	0.02	0.02	0.00	0.00	0.00	0.00	0.02	0.02		0.00	0.00	
q. Jeevan Raksha Kosh	1524.62	165.93	4738.45	0.00	4738.45	0.00	0.00	0.00	1000.00		1000.00	0.00	0.00	
r. Issue of Medicare Relief Cards to BPL Families	0.01	23.08	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01		0.00	0.00	
s. Provision of Equipment for ICU	0.00	21.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
t. Cancer Day Camp	0.00	7.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
u. Provision for METP for Hospital	0.00	56.43	153.60	0.00	153.60	153.60	0.00	153.60	0.00			0.00	0.00	
v. Provision for Xray Machine	0.00	13.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
w. Hepatitis 'B' Vaccine	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
x. 786 Urs Mela, Ajmer	0.00	8.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
y. Estt of Blood Banks in Hospital	0.00	0.00	357.94	0.00	357.94	0.00	0.00	0.00	75.48		75.48	0.00	0.00	
z. Provision for Anthex Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
zi. Strengthening of Drug Lab and Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
zii. Provision for Medical Technology in Distt. Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
ziii. Estt. Of Burn Unit in Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
ziv. Provision for Health Infor mation System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
zv. Provision for Updating Through IT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
zvi. Provision for PBX at DMHS	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00		1.00	0.00	0.00	
zvii. Streng. Of Govt. Nurssing Training Centre	0.00	0.00	1495.77	0.00	1495.77	0.00	0.00	0.00	94.20		94.20	0.00	0.00	
zviii. Checked on School Health Prog.	0.00	0.00	253.63	253.63	0.00	0.00	0.00	0.00	55.38	55.38		0.00	0.00	
zix. Provision for Sub Div. H.Q.	9.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
zx. Increase in beds at sub-district hospitals	0.00	0.00	125.23	0.00	125.23	0.00	0.00	0.00	26.37		26.37	0.00	0.00	
Total ii	5429.66	861.00	14163.69	572.73	13590.96	153.60	0.00	153.60	2864.99	125.16	2739.83	0.00	0.00	0.00
iii. Control of Communicable Diseases (50% State Share)														

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
a. National Malaria Eradication Programme (R/U)	1999.00	1999.00		814.23	814.23	0.00	220.00	220.00		249.63	249.63		249.63	249.63		1081.16	
b. National T.B. Control Programme	1665.00	1665.00		293.59	293.59	0.00	6.88	6.88		30.46	30.46		30.46	30.46		297.21	
c. Guinea-worm Eradication Programme	20.00	20.00		11.08	11.08	0.00	3.32	3.32		4.35	4.35		4.35	4.35		15.53	
Total iii	3684.00	3684.00	0.00	1118.90	1118.90	0.00	230.20	230.20	0.00	284.44	284.44	0.00	284.44	284.44	0.00	1393.90	
Total Other than MNP	10348.65	9674.33	674.32	5133.99	4131.57	1002.42	2343.71	2343.71	0.00	2952.00	2952.00	0.00	2952.00	2952.00	0.00	8535.10	
3. Population Control & Family Welfare incl. Mission	2768.00	2423.00	345.00	1885.11	1834.71	50.40	555.18	555.18		500.00	480.63	19.37	450.00	430.63	19.37	2420.71	
4. Rajasthan Health Care Proj. (EAP)	21125.00		21125.00							0.00			0.00			0.00	
5. Mobile Surgical Unit	292.17	94.17	198.00	165.65	64.52	101.13	29.01	29.01		33.00	33.00		31.75	31.75		195.56	
6. Medical Education & Research																	
i. Medical College, Ajmer	1240.15	793.23	446.92	707.84	466.23	241.61	104.78	104.78		130.00	122.00	8.00	145.00	122.00	23.00	822.99	
ii. Medical College, Bikaner	1089.37	723.62	365.75	739.73	555.66	184.07	205.00	205.00		205.00	205.00		205.00	205.00		958.70	
iii. Medical College, Jodhpur	1517.06	629.61	887.45	724.84	458.46	266.38	232.42	232.42		204.00	204.00		239.00	204.00	35.00	995.90	
iv. Medical College, Udaipur	1451.00	890.51	560.49	662.93	545.06	117.87	193.45	193.45		178.00	178.00		180.00	180.00		870.37	
v. Medical College, Jaipur	4600.00	1419.62	3180.38	2283.68	1877.16	406.52	971.58	971.58		1108.00	897.81	210.19	1141.60	897.81	243.79	3593.11	
vi. Medical College, Kota	3700.00	2683.56	1016.44	2976.73	2644.26	332.47	912.51	854.70	57.81	750.00	750.00		750.00	750.00		3877.50	
Total Medical Education & Research	13597.58	7140.15	6457.43	8095.75	6546.83	1548.92	2619.74	2561.93	57.81	2575.00	2356.81	218.19	2660.60	2358.81	301.79	11118.56	
7. Health Services (Rev. + Cap.) EFC	0.00			0.00	0.00	0.00	0.00	0.00		760.82	760.82		760.82	760.82		564.45	
8. Health Development System in Raj. (EAP)	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
9. School Health Care in Tribal Area (EAP)	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
10. Employees State Insurance																	
i. Hospital & Dispensaries incl. Specialist Services	115.78	73.40	42.38	66.38	56.01	10.37	21.07	21.07		22.70	22.70		22.20	22.20		91.34	
ii. New Hospital	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
iii. Separate Cader	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
iv. Provision for Durgs & Medicines, Equipments, Furniture	14.29	5.91	8.38	2.51	2.51	0.00	0.00	0.00		1.50	1.50		0.00			2.36	
Total Employee State Insurance	130.07	79.31	50.76	68.89	58.52	10.37	21.07	21.07	0.00	24.20	24.20	0.00	22.20	22.20	0.00	93.69	
Total Allopathy	92993.39	56716.58	36276.81	32732.33	29300.41	3431.92	10643.54	10585.73	57.81	11926.30	11688.74	237.56	12728.24	12407.08	321.16	46603.81	
11. Other Systems of Medicines																	
Ayurved including Homeopathy and Unani																	
i. Government Ayurvedic College, Udaipur																	
a. Improvement in Govt. Ayurvedic College, Udaipur	131.75	36.75	95.00	61.77	55.45	6.32	19.36	19.36		20.00	20.00		20.00	20.00		83.83	
ii. Ayurved Department																	
a. Opening, Upgradation, Consolidation of Dispensaries	717.64	584.96	132.68	436.69	389.95	46.74	188.95	188.95		187.96	187.96		186.96	186.96		662.50	
b. Strength of Existing Training Centres of Compounder/ Nurses	29.96	16.96	13.00	0.35	0.35	0.00	0.00	0.00		6.08	6.08		6.08	6.08		4.84	
c. Strenghening of Adm. Setup	690.00	55.16	634.84	53.16	33.16	20.00	0.00	0.00		13.92	13.92		13.92	13.92		60.23	
d. Special Component Plan	0.00			7.40	7.40	0.00	0.00	0.00		12.00	12.00		12.00	12.00		15.85	
e. Imp. in Govt. Ayurvedic Pharcies	13.60		13.60	0.00	0.00	0.00	0.00	0.00		0.03	0.03		0.03	0.03		0.02	
f. Herbal Garden Programme	1.00		1.00	0.00	0.00	0.00	0.00	0.00		0.01	0.01		0.01	0.01		0.01	
g. PMGY	0.00			0.00	0.00	0.00	0.00	0.00		200.00		200.00	200.00		200.00	148.38	
h. Opening of Ayurved Univesity	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
i. Minimum Need Prog.	0.00			0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
i. Organisation of Ayurvedic Camps in SC Areas	12.80		12.80	0.00	0.00	0.00	0.00	0.00		0.00			0.00			0.00	
Total Ayurvedic Department	1465.00	657.08	807.92	497.60	430.86	66.74	188.95	188.95	0.00	420.00	220.00	200.00	419.00	219.00	200.00	891.83	
Total Other Systems of Medicines	1596.75	693.83	902.92	559.37	486.31	73.06	208.31	208.31	0.00	440.00	240.00	200.00	439.00	239.00	200.00	975.65	
Total Medical & Public Health	94590.14	57410.41	37179.73	33291.70	29786.72	3504.98	10851.85	10794.04	57.81	12366.30	11928.74	437.56	13167.24	12646.08	521.16	47579.47	
C. Sewerage and Water Supply																	
I. Urban water Supply																	
i. Baisalpur WSP for Ajmer, Beawar & Kishangarh Towns																	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
a. National Malaria Eradication Programme (R/U)	1081.16	0.00	1715.35	1715.35	0.00	0.00	0.00	0.00	374.51	374.51		0.00		
b. National T.B. Control Programme	297.21	0.00	151.31	151.31	0.00	0.00	0.00	0.00	35.00	35.00		0.00		
c. Guinea-worm Eradication Programme	15.53	0.00	21.62	21.62	0.00	0.00	0.00	0.00	5.00	5.00		0.00		
Total iii	1393.90	0.00	1888.28	1888.28	0.00	0.00	0.00	0.00	414.51	414.51	0.00	0.00	0.00	0.00
Total Other than MNP	7648.37	886.72	21166.16	2868.37	18297.79	5267.79	407.36	4860.43	4647.86	947.03	3700.83	1368.36	407.36	961.00
3. Population Control & Family Welfare incl. Mission	2360.54	60.17	7584.34	1811.16	5773.18		0.00	0.00	2029.00	479.49	1549.51		0.00	
4. Rajasthan Health Care Proj. (EAP)	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00				0.00	
5. Mobile Surgical Unit	101.91	93.65	166.23	15.65	150.58		0.00	0.00	20.00	15.65	4.35		0.00	
6. Medical Education & Research														
i. Medical College, Ajmer	585.72	237.27	833.97	380.49	453.48	633.10	26.00	607.10	176.00	26.00	150.00	153.00	26.00	127.00
ii. Medical College, Bikaner	792.92	165.78	976.12	337.78	638.34	784.58	334.40	450.18	206.00	106.00	100.00	183.60	86.00	97.60
iii. Medical College, Jodhpur	731.51	264.39	1729.23	40.00	1689.23	1125.78	40.00	1085.78	400.00	40.00	360.00	381.60	40.00	341.60
iv. Medical College, Udaipur	761.53	108.84	734.46	105.00	629.46	734.46	105.00	629.46	155.00	105.00	50.00	155.00	105.00	50.00
v. Medical College, Jaipur	3045.46	547.64	1997.26	340.15	1657.11	772.79	340.15	432.64	421.50	171.50	250.00	272.00	171.50	100.50
vi. Medical College, Kota	3528.16	349.34	3033.82	2570.55	463.27	2161.24	1695.15	466.09	550.00	298.25	251.75	498.25	298.25	200.00
Total Medical Education & Research	9445.30	1673.26	9304.86	3773.97	5530.89	6211.95	2540.70	3671.25	1908.50	746.75	1161.75	1643.45	726.75	916.70
7. Health Services (Rev. + Cap.) EFC	564.45	0.00	1640.38	1640.38	0.00	1640.38	1640.38	0.00	1640.38	1640.38		1640.38	1640.38	
8. Health Development System in Raj. (EAP)	0.00	0.00	18693.94	0.00	18693.94	0.00	0.00	0.00	10.00		10.00	0.00	0.00	
9. School Health Care in Tribal Area (EAP)	0.00	0.00	1255.46	0.00	1255.46	0.00	0.00	0.00	1.00		1.00	0.00	0.00	
10. Employees State Insurance														
i. Hospital & Dispensaries incl. Specialist Services	81.78	9.56	31.44	31.44	0.00	0.00	0.00	0.00	6.52	6.52		0.00		
ii. New Hospital	0.00	0.00	98.68	0.00	98.68	0.00	0.00	0.00	0.00			0.00		
iii. Sapatate Cader	0.00	0.00	55.95	0.00	55.95	0.00	0.00	0.00	24.99		24.99	0.00		
iv. Provision for Durgs & Medicines, Equipments, Furniture	2.36	0.00	23.18	0.00	23.18	0.00	0.00	0.00	12.65		12.65	0.00		
Total Employee State Insurance	84.13	9.56	209.25	31.44	177.81	0.00	0.00	0.00	44.16	6.52	37.64	0.00	0.00	0.00
Total Allopathy	43228.66	3375.16	71713.71	11220.56	60493.15	14941.71	4819.55	10122.16	11915.77	4168.48	7747.29	4883.30	3005.59	1877.71
11. Other Systems of Medicines														
Ayurved including Homeopathy and Unani														
i. Government Ayurvedic College, Udaipur														
a. Improvement in Govt. Ayurvedic College, Udaipur	78.44	5.38	65.39	10.11	55.28	55.28	0.00	55.28	13.80	3.80	10.00	10.00		10.00
ii. Ayurved Department														
a. Opening, Upgradation, Consolidation of Dispensaries	621.68	40.82	823.54	723.63	99.91	20.94	0.00	20.94	99.91		99.91	1.00		1.00
b. Strength of Existing Training Centres of Compounder/ Nurses	4.84	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
c. Strentghening of Adm. Setup	41.45	18.77	47.52	21.50	26.02	0.00	0.00	0.00	9.40		9.40	0.00		
d. Special Component Plan	15.85	0.00	63.83	63.83	0.00	0.00	0.00	0.00	9.00	9.00		0.00		
e. Imp. in Govt. Ayurvedic Pharcies	0.02	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
f. Herbal Garden Programme	0.01	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
g. PMGY	0.00	148.38	647.57	647.57	0.00	323.78	323.78	0.00	130.00	130.00		65.00	65.00	300.00
h. Opening of Ayurved Univesity	0.00	0.00	600.00	0.00	600.00	300.00	0.00	300.00	600.00		600.00	300.00		300.00
i. Minimum Need Prog.	0.00	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.01	0.01		0.00		
i. Organisation of Ayurvedic Camps in SC Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Ayurvedic Department	683.85	207.97	2182.62	1456.69	725.93	644.72	323.78	320.94	848.35	139.04	709.31	366.00	65.00	301.00
Total Other Systems of Medicines	762.30	213.36	2248.01	1466.80	781.21	700.00	323.78	376.22	862.15	142.84	719.31	376.00	65.00	311.00
Total Medical & Public Health	43990.95	3588.51	73961.72	12687.36	61274.36	15641.71	5143.33	10498.38	12777.92	4311.32	8466.60	5259.30	3070.59	2188.71
C. Sewerage and Water Supply														
1. Urban water Supply														
i. Bisalpur WSP for Ajmer,Beawar & Kishangarh Towns														

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
a. PHED Part of Schemes	950.00	950.00		717.70	717.70	0.00	23.38	23.38		50.00	50.00		50.00	50.00		708.61	
b. PHED Share for Dam	8600.00	8600.00		2913.22	2913.22	0.00	0.00			100.00	100.00		100.00	100.00		2675.34	
c. PHED Share for Dam (Loan from RIDF)	0.00			0.00	0.00	0.00	5200.00	5200.00		3503.00	3503.00		3503.00	3503.00		6668.99	
d. Urban Sanitation	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
e. Sewerage Scheme & Sewerage Treatment Plant	1573.00	573.00	1000.00	124.10	124.10	0.00	0.00			200.00	200.00		65.00	65.00		164.72	
f. Low Cost Sanitation	2000.00	2000.00		300.00	0.00	300.00	0.00			0.00			0.00			281.61	
Total i	13123.00	12123.00	1000.00	4055.02	3755.02	300.00	5223.38	5223.38	0.00	3853.00	3853.00	0.00	3718.00	3718.00	0.00	10499.27	
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	4200.00		4200.00	10.52	10.52	0.00	0.00			555.00	555.00		555.00	555.00		420.80	
iii. Other Sewerage Scheme	0.00			67.35	61.76	5.59	41.43	41.43		0.00			0.00			89.00	
iv. Bandi Basin Water Supply Project for Jaipur	100.00	100.00		133.73	133.73	0.00	15.46	15.46		0.00			0.00			132.58	
v. Augmentation/Reorganisation of UWSS incl. Dev. of bore holes																	
a. LIC Loan	11600.00	4552.00	7048.00	2605.15	2605.15	0.00	0.00			1000.00	1000.00		1000.00	1000.00		3092.41	
b. State Share	0.00			1655.59	1655.59	0.00	3946.88	3946.88		3038.00	3038.00		3026.89	3026.89		6730.48	
c. Urs 786	0.00			245.54	245.54	0.00				0.00			0.00			211.54	
d. Special Central Assistance	0.00			10410.00	10410.00	0.00				0.00			0.00			8968.73	
vi. Water Supply Proj. for Jaipur	0.00			836.02	756.02	80.00	229.71	229.71		0.00			0.00			908.84	
vii. Interim Water Supply Scheme from Jaisamand for Udaipur	85.00	85.00		44.50	43.40	1.10	0.00			0.00			0.00			40.47	
viii. Water Supply Scheme from IGNP for Jodhpur	1120.00	1120.00		608.56	608.56	0.00	63.02	63.02		50.00	50.00		10.00	10.00		598.32	
ix. Reorganisation of WSS in 54 Towns with HUDCO assistance	10860.00	10860.00		3616.88	3616.88	0.00	321.67	321.67		1500.00	1500.00		1500.00	1500.00		4584.20	
x. Chambal Project Bharatpur	0.00			0.00	0.00	0.00	0.00			50.00	50.00		18.00	18.00		13.35	
xi. Share in Floride Project, Vijay Nagar, Gulabpura	0.00			0.00	0.00	0.00	450.85	450.85		50.00	50.00		50.00	50.00		389.98	
xii. Eleventh Finance Commission	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xiii. GIS Mapping Project Preparation	700.00		700.00	7.38	7.38	0.00	0.00			10.00		10.00	0.00			6.33	
xiv. Drinking Water Problem in Water Arid Region of Raj.-TFC Award	6000.00	6000.00		4844.79	4829.14	15.65	1338.50	1338.50		0.00			0.00			5273.49	
xv. Basic Minimum Services	0.00			10097.49	10097.49	0.00	0.00			0.00			0.00			9062.11	
xvi. Construction of :																	
a. Bleaching Powder Stores	50.00	50.00		55.77	33.00	22.77	8.61	8.61		0.00			0.00			56.27	
b. Laboratory Building	50.00	50.00		45.32	26.21	19.11	3.22	3.22		0.00			0.00			42.56	
c. Remaining Part of Store at Salumber	15.00	15.00		17.11	17.11	0.00	0.00			0.00			0.00			15.79	
xvii. Modernisation, Revitalisation of various units of WSS	1000.00		1000.00	169.19	100.00	69.19	52.82	52.82		100.00	80.00	20.00	30.00	30.00		206.03	
xviii. Rej., Upg., & Modification of Filter Plants	0.00			127.05	74.98	52.07	39.16	39.16		100.00	65.00	35.00	25.00	25.00		156.27	
xix. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	0.00			48.37	30.00	18.37	12.10	12.10		30.00	10.00	20.00	15.00	15.00		61.18	
xx. Inf., Edu., Comm. Activities for environmental improvements	0.00			-1.43	0.00	-1.43	0.24	0.24		5.00		5.00	0.10	0.10		-0.92	
xxi. Rep. of All defective Poll. Pipe Line & other imp. Better bac, to consumers	0.00			259.17	167.93	91.24	30.78	30.78		100.00	15.00	85.00	30.00	30.00		264.28	
xxii. Purchase of Water Meters	0.00			138.45	0.00	138.45	0.00			10.00		10.00	0.01	0.01		117.77	
xxiii. Re. Org. UWSS, Jodhpur	840.00	840.00		1106.47	1045.75	60.72	0.00			0.00			0.00			1009.51	
xxiv. Aug. of WSS, Kota	525.00	525.00		191.00	191.00	0.00	0.00			0.00			0.00			178.80	
xxv. Re. Org. UWSS, Bikaner	210.00	210.00		66.93	66.93	0.00	0.00			0.00			0.00			58.30	
xxvi. Bisalpur Water Supply Project for Jaipur (EAP)	24372.00		24372.00	0.00	0.00	0.00	0.00			252.00	252.00		22.00	22.00		16.32	
xxvii. AUWSP for Smaller Towns (State Share)	1100.00	1100.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxviii. Water Supply Kachi Basti	800.00	800.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxix. Survey Investigation & Project Preparation	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxx. Recycling of Waste Water	150.00		150.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxi. Jawai- Jodhpur PipeLine Project	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
a. PHED Part of Schemes	708.61	0.00	169.54	169.54	0.00	169.54	169.54	0.00	20.00	20.00		20.00	20.00	
b. PHED Share for Dam	2675.34	0.00	4764.61	4764.61	0.00	4764.61	4764.61	0.00	4100.00	4100.00		4100.00	4100.00	
c. PHED Share for Dam (Loan from RIDF)	6668.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
d. Urban Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
e. Sewerage Scheme & Sewerage Treatment Plant	164.72	0.00	847.69	847.69	0.00	847.69	847.69	0.00	100.00	100.00		100.00	100.00	
f. Low Cost Sanitation	0.00	281.61	473.84	473.84	0.00	473.84	473.84	0.00	100.00	100.00		100.00	100.00	
Total i	10217.66	281.61	6255.68	6255.68	0.00	6255.68	6255.68	0.00	4320.00	4320.00	0.00	4320.00	4320.00	0.00
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL									1500.00			1500.00		
	420.80	0.00	3576.92	3576.92	0.00	3576.92	3576.92	0.00		1500.00			1500.00	
iii. Other Sewerage Scheme	84.36	4.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Bandi Basin Water Supply Project for Jaipur	132.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Augmentation/Reorganisation of UWSS incl. Dev. of bore holes														
a. LIC Loan	3092.41	0.00	4323.07	4323.07	0.00	4323.07	4323.07	0.00	1000.00	1000.00		1000.00	1000.00	
b. State Share	6730.48	0.00	25233.44	22378.10	2855.34	24984.21	22378.10	2606.11	5148.00	5148.00		5148.00	5148.00	
c. Urs 786	211.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
d. Special Central Assistance	8968.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
vi. Water Supply Proj. for Jaipur	833.74	75.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
vii. Interim Water Supply Scheme from Jaisamand for Udaipur	39.56	0.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
viii. Water Supply Scheme from IGNP for Jodhpur	598.32	0.00	86.46	86.46	0.00	86.46	86.46	0.00	20.00	20.00		20.00	20.00	
ix. Reorganisation of WSS in 54 Towns with HUDCO assistance	4584.20	0.00	4323.07	4323.07	0.00	4323.07	4323.07	0.00	1000.00	1000.00		1000.00	1000.00	
x. Chambal Project Bharatpur	13.35	0.00	2244.61	2244.61	0.00	2244.61	2244.61	0.00	500.00	500.00		500.00	500.00	
xi. Share in Floride Project, Vijay Nagar, Gulabpura	389.98	0.00	690.00	690.00	0.00	690.00	690.00	0.00	150.00	150.00		150.00	150.00	
xii. Eleventh Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xiii. GIS Mapping Project Preparation	6.33	0.00	43.23	43.23	0.00	43.23	43.23	0.00	10.00	10.00		10.00	10.00	
xiv. Drinking Water Problem in Water Arid Region of Raj.-TFC Award	5260.50	12.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xv. Basic Minimum Services	9062.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xvi. Construction of :														
a. Bleaching Powder Stores	34.90	21.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
b. Laboratory Building	24.94	17.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
c. Remaining Part of Store at Salumber	15.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xvii. Modernisation, Revitalisation of various units of WSS	146.57	59.47	183.08	183.08	0.00	183.08	183.08	0.00	100.00	100.00		100.00	100.00	
xviii. Rej., Upg., & Modification of Filter Plants	111.41	44.86	172.92	172.92	0.00	172.92	172.92	0.00	40.00	40.00		40.00	40.00	
xix. Add./ Mod./Rej. of Admn. offices of XEN/SE/ASE/CE	45.49	15.69	86.46	86.46	0.00	86.46	86.46	0.00	20.00	20.00		20.00	20.00	
xx. Inf., Edu., Comm. Activities for environmental improvements	0.26	-1.19	21.62	21.62	0.00	21.62	21.62	0.00	5.00	5.00		5.00	5.00	
xxi. Rep. of All defective Poll. Pipe Line & other imp. Better bac, to consumers	185.68	78.61	432.31	432.31	0.00	432.31	432.31	0.00	100.00	100.00		100.00	100.00	
xxii. Purchase of Water Meters	0.01	117.76	86.46	86.46	0.00	84.77	84.77	0.00	20.00	20.00		10.00	10.00	
xxiii. Re. Org. UWSS , Jodhpur	959.14	50.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xxiv. Aug. of WSS, Kota	178.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xxv. Re. Org. UWSS , Bikaner	58.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xxvi. Bisalpur Water Supply Project for Jaipur (EAP)	16.32	0.00	4738.45	4738.45	0.00	4738.45	4738.45	0.00	1000.00	1000.00		1000.00	1000.00	
xxvii. AUWSP for Smaller Towns (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xxviii. Water Supply Kachi Basti	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xxix. Survey Investigation & Project Prepration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
xxx. Recycling of Waste Water	0.00	0.00	174.61	0.00	174.61	174.61	0.00	174.61	50.00		50.00	50.00		50.00
xxxi. Jawai- Jodhpur PipeLine Project	0.00	0.00	417.08	417.08	0.00	417.08	417.08	0.00	10.00	10.00		10.00	10.00	
xxxii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	0.00	0.00	2327.69	2327.69	0.00	2327.69	2327.69	0.00	500.00	500.00		500.00	500.00	

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
xxxiii. Leakage Detection, Proj. for reduction of unaccounted Water	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxiv. Barmer Life W S Project	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxiv. Improvement of mains & Contol of Pollution of water	2600.00		2600.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Urban water supply	79500.00	38430.00	41070.00	41461.92	40589.09	872.83	11777.83	11777.83	0.00	10703.00	10518.00	185.00	10000.00	10000.00	0.00	53204.04	
2. Rural Water Supply																	
i. Implem./Completion of ongoing RWSS	7000.00	1900.00	5100.00	7152.40	5529.39	1623.01	2645.05	2645.05		2568.27	2025.00	543.27	1955.81	1955.81		9859.16	
ii. Tribal Sub Plan area	9200.00	100.00	9100.00	580.91	480.96	99.95	91.41	91.41		250.00	250.00		100.00	100.00		657.44	
iii. Establishment Expenditure	25000.00	22500.00	2500.00	12050.72	11972.58	78.14	4845.65	4845.65		4717.32	4717.32		4882.50	4882.50		17867.73	
iv. Churu,Bisau W.S.Proj.through PMC,Churu	0.00			0.00	0.00	0.00	99.11	99.11		100.00	100.00		100.00	100.00		151.76	
v. W. Supply in SC/ST Basties	2000.00	300.00	1700.00	766.68	663.60	103.08	99.58	99.58		250.00	250.00		111.00	111.00		847.28	
vi. Other Tools and Plants incl. Rep. of Vehicles	800.00		800.00	13.31	0.00	13.31	0.00			0.01		0.01	0.00			11.47	
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sri Ganganagar /Hanumangarh Districts	16400.00	16400.00		15828.85	15825.40	3.45	5077.99	5070.99	7.00	6550.00	6549.20	0.80	5000.80	5000.00	0.80	21608.39	
viii. Improvement of Mains/Exploration	1500.00	200.00	1300.00	420.10	409.16	10.94	39.94	39.94		60.00	60.00		10.00	10.00		413.36	
ix. Registration fee for Training attending Seminars & Conferences	10.00	10.00		4.48	1.55	2.93	0.00			2.00		2.00	1.00		1.00	4.72	
x. Fluoride Proj. Ajmer, Chaksu etc.	0.00			885.24	885.24	0.00	0.00			0.00			0.00			799.58	
xi. Consultancy for Project Preparation for ensuring Safe Drinking	500.00		500.00	20.43	20.43	0.00	0.00			5.00		5.00	2.44		2.44	20.99	
xii. Summer Aug. Works (Token)	4815.00	15.00	4800.00	215.77	39.73	176.04	614.95	614.95		900.00	900.00		710.00	710.00		1194.21	
xiii. Barmer,Hanumangarh,Ganganagar,Dudu Proj. for Salinity Control	2000.00		2000.00	732.32	732.32	0.00	0.00			0.00			0.00			664.98	
xiv. BMS	0.00			5375.47	4175.36	1200.11	0.00			0.00			0.00			4700.50	
xv. Replacemant of pumps & Motors	1000.00		1000.00	814.06	50.00	764.06	66.20	66.20		120.00	100.00	20.00	80.00	80.00		842.76	
xvi. Mod. Revitalisation and Rejuvenation of Schemes, Mach. Fiter plants etc.	2000.00		2000.00	233.20	101.32	131.88	19.31	19.31		50.00	35.00	15.00	50.00	35.00	15.00	250.44	
xvii. Purchase of Rigs (State Share)	1500.00		1500.00	429.44	260.00	169.44	0.00			0.00			0.00			383.06	
xviii.PMGY	0.00			0.00	0.00	0.00	1319.87	1319.87		3179.00	3179.00		2480.83	2480.83		2873.60	
xix. HRD Cell	0.00			48.00	48.00	0.00	35.00	35.00		35.00	35.00		35.00	35.00		96.26	
xx. Rejuvenation of Computers	0.00			3.86	3.32	0.54	3.99	3.99		0.00			0.00			6.43	
xxi. Inf. Edu. & Comm. Activities for Environmental Improvement	0.00			0.90	0.90	0.00	16.38	16.38		5.00		5.00	5.00		5.00	17.30	
xxii. Rep. of Old diffective & Polluted Pipe Line & Other improvement for better facility to consumers	0.00			113.65	81.30	32.35	9.08	9.08		40.00	17.00	23.00	10.00	10.00		111.44	
xxiii. Recycling of Waste Water	100.00		100.00	0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
xxiv. O &M of RWSS	0.00			904.60	904.60	0.00	0.00			416.14	416.14		441.14	441.14		1176.43	
xxv. Estt. of Laboratory for Quality Control	0.00			69.49	69.49	0.00	0.00			105.00	105.00		105.00	105.00		143.13	
xxvi. Secretary, RWSSMB & FA & CAO	0.00			162.47	162.47	0.00	0.00			218.25	218.25		242.30	242.30		332.27	
xxvii. Reguvenation of Rigs	0.00			24.99	24.99	0.00	0.00			0.00			0.00			21.53	
xxviii. Computerisation Project (GOR 20% Share)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxix. Nagaur Fuloride Project	1370.00	570.00	800.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxx. W.S. in Main and Other Habitation	13000.00		13000.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxi. Fuloride Control - Kekri- Sarwar	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxii. Fuloride Control - Nasirabad	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxiii. Fuloride Control - Bhinay Masooda	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxiv. Chambal Dholpur Bharatpur Project	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxv. Estt. Exp. In Drilling & Hand pumpWing	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxvi. State Share for Quality W.S.Scheme	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxvii. Barmer Lift W.S. Scheme	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xxxviii. RIGEP	5.00	5.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
a. Misc. RIGEP	500.00		500.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
b. Community Participation (JJY)	500.00		500.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
xxxiii. Leakage Detection, Proj. for reduction of unaccounted Water	0.00	0.00	167.85	0.00	167.85	167.85	0.00	167.85	10.00		10.00	10.00		10.00
xxxiv. Barmer Life W S Project	0.00	0.00	0.04	0.04	0.00	0.04	0.04	0.00	0.01	0.01		0.01	0.01	
xxxiv. Improvement of mains & Contol of Pollution of water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Urban water supply	52424.23	779.81	55585.05	52387.25	3197.80	55334.13	52385.56	2948.57	15503.01	15443.01	60.00	15493.01	15433.01	60.00
2. Rural Water Supply														
i. Implem./Completion of ongoing RWSS	8417.58	1441.58	14050.46	11653.79	2396.67	14050.46	11653.79	2396.67	2526.41	2448.41	78.00	2526.41	2448.41	78.00
ii. Tribal Sub Plan area	563.62	93.82	3070.17	516.61	2553.56	3053.56	500.00	2553.56	700.00	338.00	362.00	700.00	338.00	362.00
iii. Establishment Expenditure	17794.90	72.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
iv. Churu,Bisau W.S.Proj.through PMC,Churu	151.76	0.00	1995.38	1995.38	0.00	1995.38	1995.38	0.00	500.00	500.00		500.00	500.00	
v. W. Supply in SC/ST Basties	751.01	96.27	2110.76	2110.76	0.00	2110.76	2110.76	0.00	200.00	200.00		200.00	200.00	
vi. Other Tools and Plants incl. Rep. of Vehicles	0.00	11.47	249.23	249.23	0.00	249.23	249.23	0.00	0.01	0.01		0.01	0.01	
vii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sri Ganganagar /Hanumangarh Districts	21599.08	9.31	6720.00	6720.00	0.00	6720.00	6720.00	0.00	6720.00	6720.00		6720.00	6720.00	
viii. Improvement of Mains/Exploration	404.29	9.08	2090.46	2090.46	0.00	2090.46	2090.46	0.00	80.00	80.00		80.00	80.00	
ix. Registration fee for Training attending Seminars & Conferences	1.45	3.27	21.19	21.19	0.00	21.19	21.19	0.00	2.50	2.50		2.50	2.50	
x. Fluoride Proj.Ajmer,Chaksu etc.	799.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Consultancy for Project Preparation for ensuring Safe Drinking	19.18	1.81	416.23	416.23	0.00	416.23	416.23	0.00	5.00	5.00		5.00	5.00	
xii. Summer Aug. Works (Token)	1045.37	148.84	6018.60	6018.60	0.00	6018.60	6018.60	0.00	710.00	710.00		710.00	710.00	
xiii. Barmer,Hanumangarh,Ganganagar,Dudu Proj. for Salinity Contro	664.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiv. BMS	3592.16	1108.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xv. Replacement of pumps & Motors	154.24	688.51	2090.46	2090.46	0.00	2090.46	2090.46	0.00	80.00	80.00		80.00	80.00	
xvi. Mod. Revitalisation and Rejuvenation of Schemes, Mach. Fiter plants etc.	126.88	123.56	340.77	340.77	0.00	340.77	340.77	0.00	50.00	50.00		50.00	50.00	
xvii. Purchase of Rigs (State Share)	224.00	159.05	83.08	0.00	83.08	83.08	0.00	83.08	0.01		0.01	0.01		0.01
xviii.PMGY	2873.60	0.00	5602.80	5602.80	0.00	5602.80	5602.80	0.00	1061.00	1061.00		1061.00	1061.00	
xix. HRD Cell	96.26	0.00	227.07	227.07	0.00	227.07	227.07	0.00	40.85	40.85		40.85	40.85	
xx. Rejuvenation of Computers	5.95	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxi. Inf. Edu. & Comm. Activities for Environmental Improvement	13.59	3.71	582.38	582.38	0.00	582.38	582.38	0.00	5.00	5.00		5.00	5.00	
xxii. Rep. of Old diffective & Polluted Pipe Line & Other improvement for better facility to consumers	83.57	27.87	256.00	256.00	0.00	256.00	256.00	0.00	40.00	40.00		40.00	40.00	
xxiii. Recycling of Waste Water	0.00	0.01	124.62	124.62	0.00	124.62	124.62	0.00	0.01	0.01		0.01	0.01	
xxiv. O &M of RWSS	1176.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxv. Estt. of Laboratory for Quality Control	143.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxvi. Secretary, RWSSMB & FA & CAO	332.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxvii. Reguvenation of Rigs	21.53	0.00	415.38	415.38	0.00	415.38	415.38	0.00	0.01	0.01		0.01	0.01	
xxviii. Computerisation Project (GOR 20% Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxix. Nagaur Fuloride Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxx. W.S. in Main and Other Habitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xxxi. Fuloride Control - Kekri- Sarwar	0.00	0.00	790.00	790.00	0.00	790.00	790.00	0.00	250.00	250.00		250.00	250.00	
xxxii. Fuloride Control - Nasirabad	0.00	0.00	1288.46	1288.46	0.00	1288.46	1288.46	0.00	250.00	250.00		250.00	250.00	
xxxiii. Fuloride Control - Bhinay Masooda	0.00	0.00	711.15	711.15	0.00	711.15	711.15	0.00	275.00	275.00		275.00	275.00	
xxxiv. Chambal Dholpur Bharatpur Project	0.00	0.00	2114.61	2114.61	0.00	2114.61	2114.61	0.00	100.00	100.00		100.00	100.00	
xxxv. Estt. Exp. In Drilling & Hand pumpWing	0.00	0.00	3406.68	3406.68	0.00	0.00	0.00	0.00	661.00	661.00		0.00		
xxxvi. State Share for Quality W.S.Scheme	0.00	0.00	2509.22	2509.22	0.00	2509.22	2509.22	0.00	100.00	100.00		100.00	100.00	
xxxvii. Barmer Lift W.S. Scheme	0.00	0.00	0.04	0.04	0.00	0.04	0.04	0.00	0.01	0.01		0.01	0.01	
xxxviii. RIGEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
a. Misc. RIGEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Community Participation (JJY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
c. Water Supply Scheme as Budget Announcement etc.	7200.00	2200.00	5000.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Rural Water Supply	96400.00	44200.00	52200.00	46851.34	42442.11	4409.23	14983.51	14976.51	7.00	19571.00	18956.91	614.09	16322.83	16298.58	24.25	65056.21	
3. Low Cost Sanitation	0.00			200.00	0.00	200.00	0.00			0.01	0.01		0.00			172.31	
4. Training Institute for Engineering Subordinates	100.00	100.00		26.72	6.72	20.00	0.50	0.50		0.00			0.01	0.01		24.92	
Total Sewerage and Water Supply	176000.00	82730.00	93270.00	88539.98	83037.92	5502.06	26761.84	26754.84	7.00	30274.01	29474.92	799.09	26322.84	26298.59	24.25	118457.49	
D. Housing																	
1. LIGH	1825.00		1825.00	76.99	76.99	0.00	0.00			20.00		20.00	20.00		20.00	83.08	
2. MIGH	2450.00		2450.00	767.40	767.40	0.00	0.00			300.00		300.00	300.00		300.00	892.86	
3. Rental Housing	2930.89	1510.19	1420.70	7612.25	6055.96	1556.29	394.83	391.23	3.60	100.00	100.00		10.00	10.00		6745.30	
4. Village Housing (Const. Assistance)	100.00		100.00	554.40	554.40	0.00	0.00			0.00			0.00			472.40	
5. Village Housing - PMGY	0.00			0.00	0.00	0.00	723.00	144.60	578.40	1446.00		1446.00	1446.00		1446.00	1638.68	
6. Housing Development Project	2000.00	67.90	1932.10	71.08	32.08	39.00	8.59	8.59		0.01	0.01		0.01	0.01		71.30	
7. Police Housing	2824.00	593.04	2230.96	8934.05	7404.96	1529.09	3234.47	3234.47		3425.01	3425.01		3425.01	3425.01		12576.11	
8. Rajasthan Housing Board	22425.00		22425.00	14295.05	10036.05	4259.00	4581.00	4581.00		4724.00		4724.00	4724.00		4724.00	19643.17	
9. Judicial Housing	1405.33	1129.10	276.23	417.57	417.57	0.00	88.51	88.51		455.45	455.45		455.45	455.45		788.51	
10. Village Housing/ House Site Development	0.00			50.00	50.00	0.00	0.00			0.00			0.00			43.08	
Total Housing	35960.22	3300.23	32659.99	32778.79	25395.41	7383.38	9030.40	8448.40	582.00	10470.47	3980.47	6490.00	10380.47	3890.47	6490.00	42954.48	
E. Urban Development																	
1. Town Planning	510.74	510.74		241.99	241.99	0.00	77.61	77.61		80.00	80.00		76.78	76.78		330.69	
2. Dev. of Small and Medium Towns	1000.00		1000.00	193.57	74.66	118.91	54.99	27.87	27.12	55.00	55.00		133.00	133.00		313.57	
3. National Capital Region	1500.00	175.00	1325.00	225.00	225.00	0.00	0.00			0.01	0.01		0.01	0.01		199.64	
4. Fire Fighting Equip. in Municipalities (EFC)	444.00		444.00	500.00	0.00	500.00	0.00			780.00		780.00	1320.00		1320.00	1405.05	
5. S.J.S.R.Y.	0.00			529.14	68.24	460.90	66.63	10.00	56.63	75.00	75.00		126.36	126.36		618.37	
6. Special Grant for Urban Renewal	0.00			0.00	0.00	0.00	0.00			100.00		100.00	100.00		100.00	74.19	
7. Local Bodies - Grant for Octori	0.00			51499.52	32065.92	19433.60	35272.56	35272.56		38800.00	38800.00		38800.00	38800.00		99741.07	
8. Urban Dev. of Six Principal Town (EAP)	50000.00		50000.00	124.80	67.02	57.78	171.06	171.06		7500.00	7500.00		1000.00	1000.00		986.49	
9. Grants for Municipal Bodies - EFC	6475.00	6475.00		810.00	0.00	810.00	994.16		994.16	1988.40	1988.40		2982.48	2982.48		3751.18	
10. Grants for Municipal Bodies - TFC	0.00			2428.00	0.00	2428.00	2389.52		2389.52	0.00			0.00			3919.15	
11. National Slum Developments Prog. (NSDP)	5245.00		5245.00	4094.25	0.00	4094.25	604.62	57.00	547.62	1479.00	1479.00		1479.00	1479.00		5148.76	
12. Environmental Improvement for Urban Slums	500.00	500.00		38.96	3.50	35.46	0.00			0.00			0.00			36.57	
13. Shabhage Vikas Yojana	10000.00	10000.00		2325.00	0.00	2325.00	0.00			0.00			0.00			2106.08	
14. P.M. Integrated Urban Poverty Allevation Prog.	2500.00	2500.00		172.84	25.92	146.92	0.00			0.00			0.00			162.25	
15. Local Bodies - 786 Urs	0.00			445.00	0.00	445.00	0.00			0.00			0.00			383.39	
16. U.I.T., Ajmer - Urs 786	0.00			98.19	0.00	98.19	0.00			0.00			0.00			84.60	
17. Grant for Municipal Bodies (SFC)	0.00			1547.00	1378.90	168.10	0.00			2760.79		2760.79	2760.79	2760.79		3331.71	
18. Slum Improvement (EFC)	0.00			0.00	0.00	0.00	0.00			2400.00		2400.00	2400.00		2400.00	1780.55	
19. Nehru Rozgar Yojana	2000.00	2000.00								0.00			0.00			0.00	
20. State Capital Region	1000.00		1000.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Urban Development	81174.74	22160.74	59014.00	65273.26	34151.15	31122.11	39631.15	35616.10	4015.05	56018.20	49977.41	6040.79	51178.42	47358.42	3820.00	124373.32	
F. Information and Publicity																	
1. Direction & administration	7.35	3.85	3.50	85.04	54.04	31.00	119.25	44.23	75.02	65.05	54.30	10.75	65.05	54.30	10.75	214.27	
2. Tribal Sub Plan Scheme	38.70	38.40	0.30	21.16	17.24	3.92	5.28	5.28		6.15	5.45	0.70	6.15	5.45	0.70	27.08	
3. Information Centre	97.35	73.90	23.45	25.59	14.24	11.35	11.10	9.35	1.75	10.65	10.65		10.65	10.65		39.02	
4. Field Publicity	59.25	17.70	41.55	28.51	18.78	9.73	10.93	9.75	1.18	22.55	21.05	1.50	34.55	21.05	13.50	59.08	
5. Capital Works	79.00	63.00	16.00	7.68	0.00	7.68	2.78	2.78	0.00	55.60	55.60		55.60	55.60		50.43	
6. Advertisement & Visual Publicity	15.45	6.10	9.35	2.37	0.00	2.37	0.00			0.00			0.00			2.22	
7. Press Information Service	29.92	16.80	13.12	8.64	1.84	6.80	0.00			0.00			0.00			8.11	
8. Photo Services	189.08	45.08	144.00	29.10	7.21	21.89	0.00			0.00			0.00			27.32	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
c. Water Supply Scheme as Budget Announcement etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Rural Water Supply	61056.41	3999.81	57285.20	52251.89	5033.31	53861.91	48828.60	5033.31	14356.81	13916.80	440.01	13695.81	13255.80	440.01
3. Low Cost Sanitation	0.00	172.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
4. Training Institute for Engineering Subordinates	6.15	18.77	223.65	223.65	0.00	223.65	223.65	0.00	45.20	45.20		45.20	45.20	
Total Sewerage and Water Supply	113486.79	4970.70	113093.90	104862.79	8231.11	109419.69	101437.81	7981.88	29905.02	29405.01	500.01	29234.02	28734.01	500.01
D. Housing														
1. LIGH	68.24	14.84	160.96	0.00	160.96	160.96	0.00	160.96	18.40		18.40	18.40		18.40
2. MIGH	670.29	222.57	1347.66	0.00	1347.66	1347.66	0.00	1347.66	266.00		266.00	266.00		266.00
3. Rental Housing	5400.98	1344.32	2047.01	546.95	1500.06	2047.01	546.95	1500.06	432.00	208.00	224.00	432.00	208.00	224.00
4. Village Housing (Const. Assistance)	472.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
5. Village Housing - PMGY	113.18	1525.50	5603.22	0.00	5603.22	5603.22	0.00	5603.22	1061.00		1061.00	1061.00		1061.00
6. Housing Development Project	34.69	36.61	0.04	0.04	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Police Housing	11258.72	1317.39	0.05	0.05	0.00	0.05	0.05	0.00	0.01	0.01		0.01	0.01	
8. Rajasthan Housing Board	12140.52	7502.65	53538.33	0.00	53538.33	53538.33	0.00	53538.33	12000.00		12000.00	12000.00		12000.00
9. Judicial Housing	788.51	0.00	1569.85	1569.85	0.00	1569.85	1569.85	0.00	331.30	331.30		331.30	331.30	
10. Village Housing/ House Site Development	43.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Housing	30990.62	11963.87	64267.12	2116.89	62150.23	64267.12	2116.89	62150.23	14108.71	539.31	13569.40	14108.71	539.31	13569.40
E. Urban Development														
1. Town Planning	330.69	0.00	187.17	0.00	187.17	0.00	0.00	0.00	39.50		39.50	0.00		
2. Dev. of Small and Medium Towns	190.57	123.00	830.80	185.48	645.32	830.80	185.48	645.32	175.33	91.33	84.00	175.33	91.33	84.00
3. National Capital Region	199.64	0.00	0.04	0.04	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	
4. Fire Fighting Equip. in Municipalities (EFC)	0.00	1405.05	2084.92	2084.92	0.00	2084.92	2084.92	0.00	440.00	440.00		440.00	440.00	
5. S.J.S.R.Y.	160.40	457.97	355.38	355.38	0.00	142.15	142.15	0.00	75.00	75.00		30.00	30.00	
6. Special Grant for Urban Renewal	0.00	74.19	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01		0.01	0.01	
7. Local Bodies - Grant for Octori	82998.07	16743.00	190844.91	190844.91	0.00	0.00	0.00	0.00	27743.00	27743.00		0.00		
8. Urban Dev. of Six Principal Town (EAP)	932.25	54.24	103076.66	103076.66	0.00	103076.66	103076.66	0.00	20000.00	20000.00		20000.00	20000.00	
9. Grants for Municipal Bodies - EFC	2212.69	1538.50	8595.97	8595.97	0.00	8595.97	8595.97	0.00	1988.32	1988.32		1988.32	1988.32	
10. Grants for Municipal Bodies - TFC	0.00	3919.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
11. National Slum Developments Prog. (NSDP)	1141.88	4006.88	7671.38	7671.38	0.00	6156.05	6156.05	0.00	1402.00	1402.00		1101.00	1101.00	
12. Environmental Improvement for Urban Slums	3.29	33.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
13. Shabhage Vikas Yojana	0.00	2106.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
14. P.M. Integrated Urban Poverty Allevation Prog.	24.33	137.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
15. Local Bodies - 786 Urs	0.00	383.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
16. U.I.T., Ajmer - Urs 786	0.00	84.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
17. Grant for Municipal Bodies (SFC)	3192.25	139.47	11935.08	11935.08	0.00	4415.98	4415.98	0.00	2760.79	2760.79		1021.49	1021.49	
18. Slum Improvement (EFC)	0.00	1780.55	3458.45	3458.45	0.00	3458.45	3458.45	0.00	800.00	800.00		800.00	800.00	
19. Nehru Rozgar Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
20. State Capital Region	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Urban Development	91386.05	32987.26	329040.77	328208.28	832.49	128761.00	128115.68	645.32	55423.96	55300.46	123.50	25556.16	25472.16	84.00
F. Information and Publicity														
1. Direction & administration	120.85	93.42	166.79	0.00	166.79	0.00	0.00	0.00	35.20		35.20	0.00		
2. Tribal Sub Plan Scheme	23.24	3.84	3.79	0.00	3.79	0.00	0.00	0.00	0.80		0.80	0.00		
3. Information Centre	27.49	11.53	23.69	0.00	23.69	0.00	0.00	0.00	5.00		5.00	0.00		
4. Field Publicity	39.63	19.45	18.95	0.00	18.95	0.00	0.00	0.00	4.00		4.00	0.00		
5. Capital Works	43.43	7.01	23.69	0.00	23.69	23.69	0.00	23.69	5.00		5.00	5.00		5.00
6. Advertisement & Visual Publicity	0.00	2.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
7. Press Information Service	1.73	6.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
8. Photo Services	6.77	20.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
9. Publicaiton	141.60	131.50	10.10	25.76	16.93	8.83	0.00			0.00			0.00			24.18	
Total Information and Publicity	657.70	396.33	261.37	233.85	130.28	103.57	149.34	71.39	77.95	160.00	147.05	12.95	172.00	147.05	24.95	451.71	
G. Labour and Labour Welfare																	
1. Craftsmen Training																	
i. Direction & Administration Strengthening of Directorate and Examination Cell	96.94	56.94	40.00	33.58	33.58	0.00	11.98	11.98		13.40	13.40		13.40	13.40		48.43	
a. Construcion of Directorate Building	10.00		10.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
ii. Craftsmen Training Scheme																	
a. Consolidation & Strength. of existing ITI's and Opening of New ITIs	5057.01	1907.78	3149.23	1125.30	1061.91	63.39	506.64	506.64		628.65	518.65	110.00	511.65	451.65	60.00	1754.86	
b. Constt. of ITI's Building	3105.31	247.31	2858.00	758.51	598.51	160.00	22.73	22.73		0.00			0.00			700.52	
Total ii	8162.32	2155.09	6007.23	1883.81	1660.42	223.39	529.37	529.37	0.00	628.65	518.65	110.00	511.65	451.65	60.00	2455.38	
iii. Border Area Dev. Prog. Strengthen of Existing ITI's Bikaner, Barmer, Jaisalmer, Gangnagar, New ITI Balotara & Hanumangarn	92.59	92.59		35.88	35.88	0.00	13.59	13.59		15.16	15.16		15.16	15.16		53.43	
iv. Apprenticeship Trg. Scheme	62.21	12.21	50.00	5.87	5.87	0.00	1.66	1.66		1.70	1.70		1.70	1.70		7.72	
v. Imp. of Craftsmen & Apprentship Training Scheme Quality Improvement Programme Imdr World Bank Project Scheme	0.00			112.89	112.89	0.00	115.10	115.10		0.00			0.00			183.75	
vi. Work Bank Project																	
a. Modernisation of Equipment	404.92		404.92	535.35	332.07	203.28	0.00			136.09	136.09		136.09	136.09		562.19	
b. Estt. of Equip. Maintenance System	15.05	14.50	0.55	21.35	18.12	3.23	0.00			0.00			0.00			20.04	
c. Expansion of Existing ITI's by Intro. of New Trade	47.52	43.52	4.00	24.39	20.25	4.14	0.00			0.00			0.00			22.89	
d. Estt. of Basic Training Centre	7.47	7.37	0.10	6.65	6.00	0.65	0.00			0.00			0.00			6.24	
e. Estt. of Related Instruction Centre	6.41	6.31	0.10	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
f. Expansion of AVTS	21.57	3.77	17.80	1.89	1.60	0.29	0.00			0.00			0.00			1.77	
g. Estt. of New Women ITI's/ Wing	46.64	33.64	13.00	37.54	29.86	7.68	0.00			0.00			0.00			35.24	
h. Intro. of New Trade in Existing ITI's	7.74	7.64	0.10	3.10	3.10	0.00	0.00			0.00			0.00			2.91	
i. State Project Implementation Unit	12.62	9.62	3.00	11.05	11.05	0.00	0.00			0.00			0.00			10.37	
j. Maintenance of Informaiton System	6.00	2.00	4.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total VI	575.94	128.37	447.57	641.32	422.05	219.27	0.00	0.00	0.00	136.09	136.09	0.00	136.09	136.09	0.00	661.67	
Total Craftsmen Training	9000.00	2445.20	6554.80	2713.35	2270.69	442.66	671.70	671.70	0.00	795.00	685.00	110.00	678.00	618.00	60.00	3410.38	
2. Employment																	
i. Direction & Administration																	
a. Women employment exchange	54.00		54.00	14.35	11.91	2.44	6.50	6.50		7.00	7.00		6.85	6.85		22.54	
b. Maintenance of computer/Computerisation of Employment Exchange	24.50		24.50	0.84	0.84	0.00	0.60	0.60		0.50	0.50		0.50	0.50		1.54	
c. Other Survey Training etc.	20.50	15.50	5.00	7.72	7.17	0.55	0.00			0.00			0.00			7.16	
ii. Employment Service																	
a. General Exchange/Regional Setup	200.00	200.00		152.15	150.36	1.79	47.71	47.71		49.35	49.35		45.65	45.65		203.31	
b. Coaching-cum-Guidance Centre for SC/ST	30.00	30.00		8.19	8.19	0.00	4.33	4.33		4.25	4.25		3.76	3.76		13.30	
iii. Self Employment Services	18.00	18.00		23.84	23.84	0.00	7.89	7.89		8.30	8.30		9.24	9.24		34.01	
iv. Spl. Employment exchange for physical handicapped persons	10.00	10.00		12.55	12.55	0.00	2.70	2.70		5.60	5.60		4.80	4.80		16.51	
v. Rojgar Mela/Workshop/Studies	8.00	8.00		3.87	3.87	0.00	0.15	0.15		0.00			0.00			3.62	
vi. Opeining of New Regional Setup	30.00		30.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
vii. Const. of Sirohi Exchange Building	5.00	5.00		5.00	5.00	0.00	0.00			0.00			0.00			4.69	
viii. Purchase of Furniture	0.00			2.40	0.00	2.40	0.00			0.00			0.00			2.07	
ix. District Employment Exchange	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. Construction of Exchange Building	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
9. Publicaiton	15.89	8.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Information and Publicity	279.02	172.69	236.91	0.00	236.91	23.69	0.00	23.69	50.00	0.00	50.00	5.00	0.00	5.00
G. Labour and Labour Welfare														
1. Craftsmen Training														
i. Direction & Administration Strengthening														
of Directorate and Examination Cell	48.43	0.00	52.33	4.15	48.18	16.62	0.00	16.62	0.00			0.00		
a. Consruction of Directorate Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Craftsmen Training Scheme														
a. Consolidation & Strength. of existing ITI's and Opening of New ITI's	1652.46	102.40	1744.67	372.74	1371.93	210.74	18.00	192.74	64.15	18.00	46.15	18.00	18.00	
b. Constt. of ITI's Building	550.33	150.19	325.10	242.02	83.08	325.10	242.02	83.08	202.85	202.85		202.85	202.85	
Total ii	2202.79	252.59	2069.77	614.76	1455.01	535.84	260.02	275.82	267.00	220.85	46.15	220.85	220.85	0.00
iii. Border Area Dev. Prog. Strengthen of Existing ITI's Bikaner, Barmer, Jaisalmer, Gangnagar, New ITI Balotara & Hanumangarn	53.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Apprenticeship Trg. Scheme	7.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Imp. of Craftsmen & Apprentship Training Scheme Quality Improvement Programme Inder World Bank Project Scheme	183.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Work Bank Project														
a. Modernisation of Equipment	387.06	175.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Estt. of Equip. Maintenance System	17.01	3.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Expansion of Existing ITI's by Intro. of New Trade	19.01	3.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Estt. of Basic Training Centre	5.63	0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
e. Estt. of Related Instruction Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. Expansion of AVTS	1.50	0.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
g. Estt. of New Women ITI's/ Wing	28.03	7.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Intro. of New Trade in Existing ITI's	2.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. State Project Implementation Unit	10.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. Maintenance of Informaiton System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total VI	471.52	190.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Craftsmen Training	2967.64	442.73	2122.10	618.91	1503.19	552.46	260.02	292.44	267.00	220.85	46.15	220.85	220.85	0.00
2. Employment														
i. Direction & Administration														
a. Women employment exchange	20.25	2.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Maintenance of computer/Computerisation of Employment Exchange	1.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Other Survey Training etc.	6.64	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ii. Employment Service														
a. General Exchange/Regional Setup	201.63	1.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b.Coaching-cum-Guidance Centre for SC/ST	13.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Self Employment Services	34.01	0.00	145.73	0.00	145.73	0.00	0.00	0.00	16.75		16.75	0.00		
iv. Spl. Employment exchange for physical handicapped persons	16.51	0.00	47.72	25.94	21.78	0.00	0.00	0.00	12.00	6.00	6.00	0.00		
v. Rojgar Mela/Workshop/Studies	3.62	0.00	4.24	0.00	4.24	0.00	0.00	0.00	0.50		0.50	0.00		
vi. Opeining of New Regional Setup	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vii. Const. of Sirohi Exchange Building	4.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Purchase of Furniture	0.00	2.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ix. District Employment Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Construction of Exchange Building	0.00	0.00	59.06	0.00	59.06	59.06	0.00	59.06	25.00		25.00	25.00		25.00

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
xi. Replacement of Furniture	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Employment	400.00	286.50	113.50	230.91	223.73	7.18	69.88	69.88	0.00	75.00	75.00	0.00	70.80	70.80	0.00	308.75	
3. Labour Commissioner's Office																	
i. Strengthening of Administrative setup	367.00	356.00	11.00	197.62	197.37	0.25	68.51	68.51		71.33	71.33		63.35	63.35		273.39	
ii. Labour Court & Tribunal	126.00	15.50	110.50	40.87	37.40	3.47	24.13	24.13		24.67	24.67		25.65	25.65		72.61	
iii. Women Child Welfare	7.00		7.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Labour Commissioner's Office	500.00	371.50	128.50	238.49	234.77	3.72	92.64	92.64	0.00	96.00	96.00	0.00	89.00	89.00	0.00	346.00	
4. Factory and Boilers																	
i. Strengthening of Factories Inspectorate	217.35	99.70	117.65	68.79	67.56	1.23	23.61	23.61		23.57	23.57		23.57	23.57		95.83	
ii. Safety Museum & Training Centre	97.65	15.00	82.65	8.56	8.56	0.00	3.74	3.74		2.43	2.43		2.43	2.43		12.17	
iii. Industrial Hygiene Laboratory	35.00		35.00	0.36	0.00	0.36	0.25		0.25	4.00	4.00		4.00	4.00		3.46	
Total Factory and Boilers	350.00	114.70	235.30	77.71	76.12	1.59	27.60	27.35	0.25	30.00	30.00	0.00	30.00	30.00	0.00	111.46	
5. Bonded Labour	115.54	37.54	78.00	15.49	1.49	14.00	0.00			1.00	1.00		1.00	1.00		14.56	
6. Registration of Unemployed Engineering Graduates and Diploma Holders	81.00	61.50	19.50	41.50	40.25	1.25	17.04	17.04		16.00	16.00		17.40	17.40		62.36	
Total Labour & Labour Welfare	10446.54	3316.94	7129.60	3317.45	2847.05	470.40	878.86	878.61	0.25	1013.00	903.00	110.00	886.20	826.20	60.00	4253.51	
H. Social Security and Welfare of SC/ST/OBC																	
I. Direction & Administration	30.40	30.40		13.49	13.49	0.00	3.34	3.34		3.50	3.50		3.50	3.50		17.11	
II. Welfare of Scheduled Castes																	
a. Education																	
i. Scholarship to Post-Matric students	1078.55	1078.55		1543.36	1543.36	0.00	514.05	514.05		535.33	535.33		535.33	535.33		2153.73	
ii. Maintenance of Hostels/ New Hostel	16.20		16.20	188.72	4.29	184.43	0.00			0.00			0.00			163.20	
iii. Book Bank	75.00	75.00		45.00	45.00	0.00	15.00	15.00		15.00	15.00		15.00	15.00		62.32	
iv. Hostels/Scholarships for the Persons Engaged in Uncleaned Occupations	451.50	451.50		250.07	250.07	0.00	57.18	57.18		80.00	80.00		80.00	80.00		324.14	
v. Const. of Boys Hostel Buildings	455.50	100.00	355.50	316.37	316.37	0.00	23.02	23.02		13.41	13.41		13.41	13.41		311.72	
vi. Const. of Departmental Buildings	20.00	20.00		16.76	16.76	0.00	4.52		4.52	0.50	0.50		0.50	0.50		18.95	
vii. Grants for aided Hostels	50.00	50.00		165.93	165.93	0.00	78.16	78.16		85.20	85.20		85.20	85.20		267.89	
viii. Maintenance of Building	0.00			52.00	52.00	0.00	15.50	15.50		0.00			0.00			57.53	
ix. Residential School	0.00			129.28	99.87	29.41	63.68	63.68		0.00			0.00			161.71	
x. Pre Matric Special Scholarship	0.00			0.00	0.00	0.00	0.00			45.50		45.50	45.50		45.50	33.76	
xi. Const. Girls Hostel	68.10	6.50	61.60	8.54	7.91	0.63	0.00			0.00			0.00			7.97	
Total a	2214.85	1781.55	433.30	2716.03	2501.56	214.47	771.11	766.59	4.52	774.94	729.44	45.50	774.94	729.44	45.50	3562.91	
b. Other Expenditures																	
i. Sambal Gram Vikas	0.00			60.00	0.00	60.00	5.00	5.00		0.01		0.01	0.01		0.01	56.39	
ii. Protection of Civil Rights Act	25.00		25.00	11.60	0.00	11.60	9.70		9.70	25.00		25.00	25.00		25.00	36.26	
iii. Share Capital to Scheduled Castes Cooperative Dev. Corpn.	125.00		125.00	123.00	0.00	123.00	0.00			0.01		0.01	0.01		0.01	105.58	
iv. SC/ST Welfare Commission	0.00			0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
v. Aid to Vol. Organisation	17.00	17.00		35.37	35.37	0.00	18.30	18.30		18.60	18.60		18.60	18.60		59.30	
vi. Matching Assistance in SC Cooperative Dev. Corporation	0.00			36.01	16.01	20.00	0.00			0.01	0.01		0.01	0.01		30.71	
vii. Share Capital to Minority Finance Dev. Corporation	0.00			10.00	0.00	10.00	20.00		20.00	10.00		10.00	10.00		10.00	31.69	
viii. Margin Money for State Guarantee for SC/ST Corporation	0.00			20.00	0.00	20.00	20.00		20.00	10.00		10.00	10.00		10.00	39.67	
ix. Valmiki Gram Vikas Yojana/Sambal Gram Vikas	450.00		450.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. Residential School Operation	500.00	450.00	50.00	0.00	0.00	0.00	0.00			75.00	75.00		75.00	75.00		55.64	
xi. Incentive to Intercast Marriage	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xii. Maintenance of Building	424.00	424.00		0.00	0.00	0.00	0.00			0.01	0.01		0.01	0.01		0.01	
xiii. Incentive to SC/ST scholars of BPL families	0.00			0.00			0.00			0.00			0.00			0.00	
Total b	1541.00	891.00	650.00	295.98	51.38	244.60	73.00	23.30	49.70	138.65	93.62	45.03	138.65	93.62	45.03	415.25	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
xi. Replacement of Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Employment	302.19	6.55	256.75	25.94	230.81	59.06	0.00	59.06	54.25	6.00	48.25	25.00	0.00	25.00
3. Labour Commissioner's Office														
i. Strengthening of Administrative setup	273.16	0.23	37.39	0.00	37.39	37.39	0.00	37.39	0.01		0.01	0.01		0.01
ii. Labour Court & Tribunal	69.63	2.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Women Child Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total Labour Commissioner's Office	342.79	3.22	37.39	0.00	37.39	37.39	0.00	37.39	0.01	0.00	0.01	0.01	0.00	0.01
4. Factory and Boilers														
i. Strengthening of Factories Inspectorate	94.68	1.15	63.74	50.76	12.98	32.73	19.86	12.87	19.61	19.61	0.00	19.61	19.61	0.00
ii. Safety Museum & Training Centre	12.17	0.00	17.20	11.55	5.65	2.49	0.00	2.49	0.00		0.00	0.00		0.00
iii. Industrial Hygiene Laboratory	2.97	0.49	33.87	4.05	29.82	28.74	0.00	28.74	0.00			0.00		
Total Factory and Boilers	109.81	1.65	114.81	66.36	48.45	63.96	19.86	44.10	19.61	19.61	0.00	19.61	19.61	0.00
5. Bonded Labour	2.14	12.42	4.74	0.00	4.74	0.00	0.00	0.00	1.00		1.00	0.00		
6. Registration of Unemployed Engineering Graduates and Diploma Holders	61.19	1.17	40.28	5.00	35.28	0.00	0.00	0.00	8.50	5.00	3.50	0.00		
Total Labour & Labour Welfare	3785.77	467.74	2576.07	716.21	1859.86	712.87	279.88	432.99	350.37	251.46	98.91	265.47	240.46	25.01
H. Social Security and Welfare of SC/ST/OBC														
I. Direction & Administration	17.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
II. Welfare of Scheduled Castes														
a. Education														
i. Scholarship to Post-Matric students	2153.73	0.00	2314.19	2223.59	90.60	0.00	0.00	0.00	535.33		535.33	0.00		
ii. Maintenance of Hostels/ New Hostel	3.56	159.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iii. Book Bank	62.32	0.00	64.85	64.85	0.00	0.00	0.00	0.00	15.00	15.00		0.00		
iv. Hostels/Scholarships for the Persons Engaged in Uncleaned Occupations	324.14	0.00	345.85	345.85	0.00	0.00	0.00	0.00	80.00	80.00		0.00		
v. Const. of Boys Hostel Buildings	311.72	0.00	357.39	212.01	145.38	357.39	212.01	145.38	170.47	170.47		170.47	170.47	
vi. Const. of Departmental Buildings	15.41	3.54	8.65	8.65	0.00	8.65	8.65	0.00	2.00	2.00		2.00	2.00	
vii. Grants for aided Hostels	267.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii. Maintenance of Building	57.53	0.00	89.88	89.88	0.00	89.88	89.88	0.00	40.20	40.20		40.20	40.20	
ix. Residential School	134.10	27.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Pre Matric Special Scholarship	0.00	33.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Const. Girls Hostel	7.43	0.54	453.07	0.00	453.07	20.77	0.00	20.77	99.98		99.98	0.00		
Total a	3337.82	225.09	3633.88	2944.83	689.05	476.69	310.54	166.15	942.98	307.67	635.31	212.67	212.67	0.00
b. Other Expenditures														
i. Sambal Gram Vikas	3.91	52.47	0.83	0.00	0.83	0.00	0.00	0.00	0.01		0.01	0.00		
ii. Protection of Civil Rights Act	0.00	36.26	101.15	0.00	101.15	0.00	0.00	0.00	24.90		24.90	0.00		
iii. Share Capital to Scheduled Castes Cooperative Dev. Corpn.	0.00	105.58	4.16	0.00	4.16	0.00	0.00	0.00	0.01		0.01	0.00		
iv. SC/ST Welfare Commission	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Aid to Vol. Organisation	59.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Matching Assistance in SC Cooperative Dev. Corporation	13.80	16.91	3.32	3.32	0.00	0.00	0.00	0.00	0.01		0.01	0.00		
vii. Share Capital to Minority Finance Dev. Corporation	0.00	31.69	4.16	0.00	4.16	0.00	0.00	0.00	0.01		0.01	0.00		
viii. Margin Money for State Guarantee for SC/ST Corporation	0.00	39.67	4.16	0.00	4.16	0.00	0.00	0.00	0.01		0.01	0.00		
ix. Valmiki Gram Vikas Yojana/Sambal Gram Vikas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Residential School Operation	55.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Incentive to Inter-caste Marriage	0.00	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.10		0.10	0.00		
xii. Maintenance of Building	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiii. Incentive to SC/ST scholars of BPL families	0.00	0.00	667.71	0.00	667.71	0.00	0.00	0.00	141.00		141.00	0.00		
Total b	132.66	282.59	785.92	3.32	782.60	0.00	0.00	0.00	166.05	0.00	166.05	0.00	0.00	0.00

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Total II	3755.85	2672.55	1083.30	3012.01	2552.94	459.07	844.11	789.89	54.22	913.59	823.06	90.53	913.59	823.06	90.53	3978.15	
III. Welfare of Scheduled Tribes																	
a. Education																	
i. Post Matric Scholarship	761.85	761.85		1212.00	1212.00	0.00	414.35	414.35		418.07	418.07		418.07	418.07		1697.59	
ii. Pre-examination Training Centre	200.00	200.00		130.87	130.87	0.00	41.00	41.00		40.00	40.00		40.00	40.00		175.61	
iii. Aid to Aided Hostels	50.00	50.00		199.78	199.78	0.00	80.17	80.17		90.00	90.00		90.00	90.00		302.56	
iv. Const. of Hostels Buildings	0.00			8.50	8.50	0.00	2.20	2.20		0.00			0.00			8.77	
v. Protection of Civil Rights	9.00		9.00	0.94	0.00	0.94	2.07		2.07	10.00		10.00	10.00		10.00	9.82	
vi. Aid to Vol. Agencies	2.50	2.50		2.50	2.50	0.00	1.88	1.88		2.50	2.50		2.50	2.50		5.40	
vii. Maintenance of Hostel	1.80		1.80	61.23	0.00	61.23	0.00			0.00			0.00			52.85	
viii. Pre Matric Special Scholarship to ST	0.00			0.00	0.00	0.00	0.00			36.50		36.50	36.50		36.50	27.08	
ix. Const. of Girls Hostel Building	42.00	11.12	30.88	37.68	37.68	0.00	0.00			0.00			225.00	225.00		201.14	
x. Const. of Boys Hostel Building	157.60	100.00	57.60	521.60	521.60	0.00	0.00			0.01	0.01		57.49	57.49		508.75	
Total a	1224.75	1125.47	99.28	2175.10	2112.93	62.17	541.67	539.60	2.07	597.08	550.58	46.50	879.56	833.06	46.50	2989.58	
b. Others																	
i. Protection of Civil Rights	0.00			1.57	0.00	1.57	0.00			0.00			0.00			1.42	
ii. Aid to Voluntary Agencies	0.00			4.92	4.92	0.00	0.00			0.00			0.00			4.43	
Total b	0.00	0.00	0.00	6.49	4.92	1.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.85	
Total III	1224.75	1125.47	99.28	2181.59	2117.85	63.74	541.67	539.60	2.07	597.08	550.58	46.50	879.56	833.06	46.50	2995.43	
IV. Welfare of Other Backward Classes																	
a. Subsidy for Purchase of Tools & Raw Material to Luhars	0.00			1.90	0.00	1.90	0.82		0.82	1.00		1.00	1.00		1.00	3.07	
b. Matric Scholarship	0.00			3.10	0.00	3.10	0.00			0.01		0.01	0.01		0.01	2.58	
c. Aid to Aided Hostel	0.00			0.00	0.00	0.00	0.00			0.25	0.25		0.25	0.25		0.19	
d. Administrative exp. of Rajasthan other Backward																	
Classed Finance & Cooperative Development	0.00			0.00	0.00	0.00	1.00		1.00	8.28		8.28	8.28		8.28	6.93	
e. State Minority Finance & Cop. Dev. corp.	0.00			0.00	0.00	0.00	1.00		1.00	8.28		8.28	8.28		8.28	6.93	
f. Special Integrated Scheme for Gadiya Luhar	0.00			16.92	0.00	16.92	0.00			0.00			0.00			14.04	
g. Pre- Matric Scholarship	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
h. Margin Money to ROBCFDCC	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
i. Margin Money to RMFDC	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
j. Const. of Hostel/Residential Building	0.00			0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
Total IV	0.00	0.00	0.00	21.92	0.00	21.92	2.82	0.00	2.82	17.83	0.25	17.58	17.83	0.25	17.58	33.74	
V. Welfare of Denotified/ Nomadic Tribes																	
a. Special Integrated Project DT&NT	55.50		55.50	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
b. Subsidy for Purchase of Tools & Raw Material to Luhars	9.00		9.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
c. Aid to Aided Hostels	1.00	1.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total V	65.50	1.00	64.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Social Security & Welfare of SC/ST and OBC	5076.50	3829.42	1247.08	5229.01	4684.28	544.73	1391.94	1332.83	59.11	1532.00	1377.39	154.61	1814.48	1659.87	154.61	7024.42	
I. Residential School for Dis-advantaged Group (EAP)	14078.00		14078.00	455.50	0.00	455.50	55.00		55.00	1320.00	1320.00		1320.00	1320.00		1414.82	
J. Tribal Area Development Department																	
a. Tribal Area Development	1806.34	477.99	1328.35	995.01	250.15	744.86	38.04	38.04		39.99	39.99		31.03	31.03		894.73	
b. Integrated Wasteland Dev. Project (Dungarpur)	891.35	108.35	783.00	544.21	198.15	346.06	0.00			0.01	0.01		0.01	0.01		504.83	
c. Special Component for Tribal Area	14095.00		14095.00	8957.03	7087.47	1869.56	0.00			0.00			0.00			7768.68	
d. Maharashtra Pattern	0.00			0.00	0.00	0.00	2799.04	2799.04		3000.00	390.00	2610.00	3000.00	390.00	2610.00	4416.54	
Total TAD	16792.69	586.34	16206.35	10496.25	7535.77	2960.48	2837.08	2837.08	0.00	3040.00	430.00	2610.00	3031.04	421.04	2610.00	13584.77	
K. Social Welfare																	
i. Education & Welfare of Handicapped Persons																	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Total II	3470.48	507.67	4419.80	2948.15	1471.65	476.69	310.54	166.15	1109.03	307.67	801.36	212.67	212.67	0.00
III. Welfare of Scheduled Tribes														
a. Education														
i. Post Matric Scholarship	1697.59	0.00	1807.34	1807.34	0.00	0.00	0.00	0.00	418.07	418.07		0.00		
ii. Pre-examination Training Centre	175.61	0.00	216.15	216.15	0.00	0.00	0.00	0.00	50.00	50.00		0.00		
iii. Aid to Aided Hostels	302.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
iv. Const. of Hostels Buildings	8.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Protection of Civil Rights	0.00	9.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vi. Aid to Vol. Agencies	5.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
vii. Maintenance of Hostel	0.00	52.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
viii . Pre Matric Special Scholarship to ST	0.00	27.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ix. Const. of Girls Hostel Building	201.14	0.00	20.77	0.00	20.77	20.77	0.00	20.77	0.00			0.00		
x. Const. of Boys Hostel Building	508.75	0.00	396.76	255.95	140.81	396.76	255.95	140.81	208.52	208.52		208.52	208.52	
Total a	2899.83	89.75	2441.02	2279.44	161.58	417.53	255.95	161.58	676.59	676.59	0.00	208.52	208.52	0.00
b. Others														
i. Protection of Civil Rights	0.00	1.42	43.23	41.54	1.69	0.00	0.00	0.00	10.00		10.00	0.00		
ii. Aid to Voluntary Agencies	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		0.00
Total b	4.43	1.42	43.23	41.54	1.69	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
Total III	2904.26	91.17	2484.25	2320.98	163.27	417.53	255.95	161.58	686.59	676.59	10.00	208.52	208.52	0.00
IV. Welfare of Other Backward Classes														
a. Subsidy for Purchase of Tools & Raw Material to Luhars	0.00	3.07	4.32	0.00	4.32	0.00	0.00	0.00	1.00		1.00	0.00		
b. Matric Scholarship	0.00	2.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Aid to Aided Hostel	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Administrative exp. of Rajasthan other Backward Classed Finance & Cooperative Development	0.00	6.93	21.62	0.00	21.62	0.00	0.00	0.00	5.00		5.00	0.00		
e. State Minority Finance & Cop. Dev. corp.	0.00	6.93	21.62	0.00	21.62	0.00	0.00	0.00	5.00		5.00	0.00		
f. Special Integrated Scheme for Gadiya Luhar	0.00	14.04	20.80	0.00	20.80	0.00	0.00	0.00	20.80		20.80	0.00		
g. Pre- Matric Scholarship	0.00	0.00	432.31	332.31	100.00	0.00	0.00	0.00	100.00		100.00	0.00		
h. Margin Money to ROBCFDCC	0.00	0.00	21.62	0.85	20.77	0.00	0.00	0.00	5.00	5.00		0.00		
i. Margin Money to RMFDCC	0.00	0.00	21.62	0.85	20.77	0.00	0.00	0.00	5.00	5.00		0.00		
j. Const. of Hostel/Residential Building	0.00	0.01	7.97	7.97	0.00	7.97	7.97	0.00	7.97	7.97		7.97	7.97	0.00
Total IV	0.19	33.55	551.88	341.98	209.90	7.97	7.97	0.00	149.77	17.97	131.80	7.97	7.97	0.00
V. Welfare of Denotified/ Nomadic Tribes														
a. Special Integrated Project DT&NT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Subsidy for Purchase of Tools & Raw Materisl to Luhars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Aid to Aided Hostels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total V	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Security & Welfare of SC/ST and OBC	6392.03	632.39	7455.93	5611.11	1844.82	902.19	574.46	327.73	1945.39	1002.23	943.16	429.16	429.16	0.00
I. Residential School for Dis-advantaged Group (EAP)	979.30	435.52	3966.91	0.00	3966.91	1959.58	0.00	1959.58	1350.00		1350.00	1177.00		1177.00
J. Tribal Area Development Department														
a. Tribal Area Development	269.45	625.27	49.05	49.05	0.00	0.00	0.00	0.00	10.35	10.35		0.00		
b. Integrated Wasteland Dev. Project (Dungarpur)	179.98	324.85	2093.84	0.00	2093.84	0.00	0.00	0.00	100.00		100.00	0.00		
c. Special Component for Tribal Area	6013.71	1754.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Maharashtra Pattern	2480.20	1936.35	18953.80	1006.00	17947.80	10392.28	1000.00	9392.28	4000.00	1006.00	2994.00	2500.00	1000.00	1500.00
Total TAD	8943.34	4641.43	21096.69	1055.05	20041.64	10392.28	1000.00	9392.28	4110.35	1016.35	3094.00	2500.00	1000.00	1500.00
K. Social Welfare														
i. Education & Welfare of Handicapped Persons														

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
a. Assistance for Prosthetic Aid	275.00		275.00	254.10	25.00	229.10	70.57		70.57	50.00	50.00		50.00	50.00		311.35	
b. Aid to Voluntary Agencies Working in the field for Physically and Mentally Handicapped	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
c. Scholarship to Disable Persons	204.00	197.00	7.00	99.26	99.26	0.00	44.56	44.56		70.00	70.00		70.00	70.00		173.30	
d. Vocational Training by Aided Institutions	960.00	960.00		348.38	348.38	0.00	106.20	106.20		100.00	100.00		100.00	100.00		463.45	
e. State level award in the field of handicapped Child Welfare	0.00			9.90	0.00	9.90	0.00			0.00			0.00			9.29	
f. Rapid Development of Handicapped	0.00			1.94	0.00	1.94	0.95		0.95	2.00		2.00	2.00		2.00	3.87	
g. Training centre for Diploma in Mental Redation	31.20	31.20		21.72	21.72	0.00	7.98	7.98		9.10	9.10		9.10	9.10		31.92	
h. Training Centre for Teachers to teach Blind Handicapped	0.00			8.08	8.08	0.00	10.18	10.18		0.00			0.00			14.67	
i. Identification of Handicapped	5.00	5.00		2.00	2.00	0.00	1.00	1.00		1.00	1.00		1.00	1.00		3.22	
j. Brail Literature to Visual Handicapped	20.00		20.00	2.35	0.00	2.35	3.35		3.35	5.00		5.00	5.00		5.00	8.40	
k. Assistance to Leprosy Home	150.00	150.00		12.64	1.50	11.14	3.00		3.00	3.00	3.00		3.00	3.00		15.34	
l. Polio correction camp	10.10	10.10		3.72	3.72	0.00	1.05	1.05		2.00	2.00		2.00	2.00		5.63	
m. Aid to Vol. Org. for Educational Equipment	0.00			38.00	0.00	38.00	49.55		49.55	700.00		700.00	700.00		700.00	589.80	
n. Estt. of ITI for handicapped	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
o. Distt. Rehabilitation Centre	0.00			1.00	0.00	1.00	0.00			0.00			0.00			0.86	
p. Camp for Marriages of handicapped	420.00	320.00	100.00	6.41	0.00	6.41	4.79		4.79	0.00			0.00			9.07	
q. Estt. of Institution for Severe Disabalties	30.00		30.00	6.00	0.00	6.00	0.00			5.00		5.00	5.00		5.00	8.76	
r. Act for Handicapped	25.00	20.00	5.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
s. Asst. for Transportation	223.00	190.00	33.00	4.87	0.00	4.87	4.74	4.74		10.00	10.00		10.00	10.00		15.17	
t. Subsidy to Handicapped for Allotment for Kiosks	25.00		25.00	5.00	0.00	5.00	5.00		5.00	0.01		0.01	0.01		0.01	8.07	
u. Aid to vol. Agencies for Special School to Mental Retarded	0.00			0.00	0.00	0.00	16.00		16.00	80.00		80.00	80.00		80.00	71.88	
v. Training Centre for Teachers to Teach Deaf Handicapped	42.50	42.50		14.29	14.29	0.00	0.00			10.15	10.15		10.15	10.15		20.36	
w. Sports Prog. for Handicapped	10.00	10.00		0.00	0.00	0.00	0.00			0.00			0.00			0.00	
x. Assist to Handicapped for Self employment and Training	25.00		25.00	5.84	0.00	5.84	0.00			1.00		1.00	1.00		1.00	5.99	
y. Stipend to Handicapped	115.00	92.00	23.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
z. Rehabilitation of Disable Persons	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zi. Reward to Voluntary Agencies & Social Welfare Workers	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
zii. Aid for Education & Equipment to NGO's	10.00		10.00	0.92	0.00	0.92	0.00			0.00			0.00			0.86	
zi. Aid to Deat Dump & Village Handi School	250.00	200.00	50.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
ziii. ITI Facilated Handicapped	0.00			0.00	0.00	0.00	0.00			25.00		25.00	25.00		25.00	18.55	
ziv. ITI Facilated Handicapped	500.00	400.00	100.00	0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
Total i	3330.80	2627.80	703.00	846.42	523.95	322.47	328.92	175.71	153.21	1073.27	255.25	818.02	1073.27	255.25	818.02	1789.81	
ii. Child Welfare																	
a. Prevention and Control of Juvenile Deliquency (J.J.Act)	515.90	515.90		344.17	344.17	0.00	131.15	131.15		140.09	140.09		140.09	140.09		506.48	
b. Aid to Voluntary Agencies working in the field for Destitutes of Childrens	209.00	175.00	34.00	126.27	126.27	0.00	46.92	46.92		43.00	43.00		72.62	72.62		201.17	
c. Scholarship to children of leprosy affected familes	9.00	8.00	1.00	1.04	0.46	0.58	0.54	0.54		0.50	0.50		0.50	0.50		1.68	
d. Speach Theoropy	0.00			5.00	0.00	5.00	0.00			0.01		0.01	0.01		0.01	4.32	
e. Aid to Sch. For Mant Retd. Boys & Girls	0.00			0.00	0.00	0.00	0.00			10.00		10.00	10.00		10.00	7.42	
f. Education to Juvenile & Delinguenl Child	0.00			0.00	0.00	0.00	0.00			5.00		5.00	5.00		5.00	3.71	
g. Aid to Voluntary Org. for Training & Rehb. to Child & Adult Protituties	9.00	8.00	1.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total ii	742.90	706.90	36.00	476.48	470.90	5.58	178.61	178.61	0.00	198.60	183.59	15.01	228.22	213.21	15.01	724.78	
iii. Women Welfare -																	
a. Purchase of Land for Const. of Buldg. for Rajya Mahila Sadan	0.00			0.00	0.00	0.00	6.85	6.85		0.00			0.00			5.36	
b. Const. of Building for Rajya Mahila Sadan	100.00	100.00		1.00	0.00	1.00	0.00			0.01		0.01	0.01		0.01	0.87	
c. Aid to marriage of widow's daughter	171.00		171.00	79.65	0.00	79.65	0.00			0.00			0.00			67.20	
d. Women Welfare (EFC)	0.00			0.00	0.00	0.00	156.00		156.00	605.40		605.40	605.40		605.40	571.25	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on ant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
1	18	19	20	21	22	23	24	25	26	27	28	29	30	31
a. Assistance for Prosthetic Aid	57.84	253.51	216.15	0.00	216.15	0.00	0.00	0.00	50.00		50.00	0.00		
b. Aid to Voluntary Agencies Working in the field for Physically and Mentally Handicapped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Scholarship to Disable Persons	173.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Vocational Training by Aided Institutions	463.45	0.00	432.31	432.31	0.00	0.00	0.00	0.00	100.00	100.00		0.00		
e. State level award in the field of handicapped Child Welfare	0.00	9.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
f. Rapid Development of Handicapped	0.00	3.87	4.32	0.00	4.32	0.00	0.00	0.00	1.00		1.00	0.00		
g. Training centre for Diploma in Mental Redation	31.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
h. Training Centre for Teachers to teach Blind Handicapped	14.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
i. Identification of Handicapped	3.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
j. Brail Literature to Visual Handicapped	0.00	8.40	25.94	0.00	25.94	0.00	0.00	0.00	6.00		6.00	0.00		
k. Assistance to Leprosy Home	3.63	11.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
l. Polio correction camp	5.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
m. Aid to Vol. Org. for Educational Equipment	0.00	589.80	3771.81	0.00	3771.81	0.00	0.00	0.00	796.00		796.00	0.00		
n. Estt. of ITI for handicapped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
o. Distt. Rehabilitation Centre	0.00	0.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
p. Camp for Marriages of handicapped	0.00	9.07	4.16	0.00	4.16	0.00	0.00	0.00	0.01		0.01	0.00		
q. Camp for Marriages of handicapped	0.00	8.76	21.62	0.00	21.62	0.00	0.00	0.00	5.00		5.00	0.00		
r. Act for Handicapped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
s. Asst. for Transportation	11.13	4.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
t. Subsidy to Handicapped for Allotment for Kiosks	0.00	8.07	21.62	0.00	21.62	0.00	0.00	0.00	5.00		5.00	0.00		
u. Aid to vol. Agencies for Special School to Mental Retarded	0.00	71.88	259.38	0.00	259.38	0.00	0.00	0.00	60.00		60.00	0.00		
v. Training Centre for Teachers to Teach Deaf Handicapped	20.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
w. Sports Prog. for Handicapped	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
x. Assist to Handicapped for Self employment and Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
y. Stipend to Handicapped	0.00	5.99	4.32	0.00	4.32	0.00	0.00	0.00	1.00		1.00	0.00		
z. Rehabilitation of Disable Persons	0.00	0.00	4.32	0.00	4.32	0.00	0.00	0.00	1.00		1.00	0.00		
zi. Reward to Voluntary Agencies & Social Welfare Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
zii. Aid for Education & Equipment to NGO's	0.00	0.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ziii. Aid to Deat Dump & Village Handi School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
ziv. ITI Facilated Handicapped	0.00	18.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total i	0.00	0.01	42.38	0.00	42.38	0.00	0.00	0.00	5.00		5.00	0.00		
Total i	785.15	1004.66	4808.33	432.31	4376.02	0.00	0.00	0.00	1030.01	100.00	930.01	0.00	0.00	0.00
ii. Child Welfare														
a. Prevention and Control of Juvenile Delinquency (J.J.Act)	506.48	0.00	206.99	206.99	0.00	0.00	0.00	0.00	43.00	43.00		0.00		
b. Aid to Voluntary Agencies working in the field for Destitutes of Childrens			0.00	0.00	0.00	0.00	0.00	0.00				0.00		
c. Scholarship to children of leprosy affected familes	201.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50		0.00		
d. Speach Theoropy	1.18	0.50	2.58	2.58	0.00	0.00	0.00	0.00	1.00		1.00	0.00		
e. Aid to Sch. For Mant Retd. Boys & Girls	0.00	4.32	4.32	0.00	4.32	0.00	0.00	0.00	5.00		5.00	0.00		
f. Education to Juvenile & Delinguenl Child	0.00	7.42	21.62	0.00	21.62	0.00	0.00	0.00	1.50	1.50		0.00		
g. Aid to Voluntary Org. for Training & Rehb. to Child & Adult Protituties	0.00	3.71	6.48	6.48	0.00	0.00	0.00	0.00	0.00			0.00		
Total ii	708.83	15.95	241.99	216.05	25.94	0.00	0.00	0.00	51.00	45.00	6.00	0.00	0.00	0.00
iii. Women Welfare -														
a. Purchase of Land for Const. of Buld. for Rajya Mahila Sadan	5.36	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.01	0.01		0.01	0.01	
b. Const. of Building for Rajya Mahila Sadan	0.00	0.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
c. Aid to marriage of widow's daughter	0.00	67.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
d. Women Welfare (EFC)	0.00	571.25	1196.24	1196.24	0.00	0.00	0.00	0.00	958.80	958.80		0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
e. Self Employment to Widow & Divorc candidates	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total iii	271.00	100.00	171.00	80.65	0.00	80.65	162.85	6.85	156.00	605.41	0.00	605.41	605.41	0.00	605.41	644.68	
iv. Social Security & Others																	
a. Opium Drug Eradication Programme	28.80	28.80		25.37	25.37	0.00	8.05	8.05		8.14	8.14		8.14	8.14		34.43	
b. Seminars, Conference and Purchase of Books	5.00		5.00	1.44	0.00	1.44	1.00		1.00	1.00		1.00	1.00		1.00	2.80	
c. Care Centre for Old Persons	0.00			18.74	10.00	8.74	26.80	26.80		0.00			0.00			36.52	
d. Untied Fund	250.00		250.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
e. Public Awareness, Research & Publication	10.00		10.00	4.35	0.00	4.35	2.16		2.16	2.00		2.00	2.00		2.00	6.98	
f. Training of Departmental Officer & Employees	5.00		5.00	0.45	0.00	0.45	0.23		0.23	0.50		0.50	0.50		0.50	0.97	
g. State Level Award	5.00		5.00	1.47	0.00	1.47	0.35		0.35	0.50		0.50	0.50		0.50	1.97	
h. Social Security Mission	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
i. Day Care Centre	75.00	60.00	15.00	10.00	0.00	10.00	0.00			53.50	26.00	27.50	53.50	26.00	27.50	48.31	
j. Assistance to Senior Citizen Board	0.00			0.00			0.00			0.00			0.00			0.00	
Total iv	378.80	88.80	290.00	61.82	35.37	26.45	38.59	34.85	3.74	65.64	34.14	31.50	65.64	34.14	31.50	131.98	
v. Integrated Package Programme (Capital)																	
a. Sambal Gram Vikas	0.00			325.00	100.00	225.00	0.00			0.00			0.00			296.27	
b. Maintance & Repair of Building	0.00			126.35	9.55	116.80	0.00			0.00			0.00			117.87	
c. District Rehabilitation	0.00			81.75	0.00	81.75	0.00			0.00			0.00			76.74	
d. Special Integrated Scheme for Garia Luhar	0.00			10.00	10.00	0.00	0.00			0.00			0.00			8.62	
e. Public Awareness Research Publication	0.00			0.48	0.48	0.00	0.00			0.00			0.00			0.41	
Total v	0.00	0.00	0.00	543.58	120.03	423.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.91	
vi. Integrated Package Programme (Revenue)																	
a. Marriage of Widow's Daughter	0.00			11.05	0.00	11.05	0.00			0.00			0.00			10.37	
b. Home for Old Disable	0.00			5.17	0.00	5.17	0.00			0.00			0.00			4.85	
c. Camp for Handicapped Marriage	0.00			2.02	0.00	2.02	0.00			0.00			0.00			1.90	
d. Spl. Integrated Scheme for Const. of House of Garia Luhar	0.00			9.95	0.00	9.95	0.00			0.00			0.00			9.34	
Total vi	0.00	0.00	0.00	28.19	0.00	28.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.46	
Total Social Welfare	4723.50	3523.50	1200.00	2037.14	1150.25	886.89	708.97	396.02	312.95	1942.92	472.98	1469.94	1972.54	502.60	1469.94	3817.62	
L. Nutrition																	
a. ICDS & Others	12553.38	9046.15	3507.23	3082.84	3019.95	62.89	962.83	962.83		1000.00	999.99	0.01	2104.00	2103.99	0.01	5022.90	
b. PMGY	0.00			0.00	0.00	0.00	1014.26	1014.26		2000.00	2000.00		5125.74	5125.74		4596.64	
c. State Share for Construction of Agan Badi Centre	0.00			10.00	10.00	0.00	0.00			0.00			0.00			9.39	
Total Nutrition	12553.38	9046.15	3507.23	3092.84	3029.95	62.89	1977.09	1977.09	0.00	3000.00	2999.99	0.01	7229.74	7229.73	0.01	9628.93	
M. Sanik Board Self Employment for Ex-Servicemen	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total Social & Community Services	740830.53	300062.88	440767.65	330158.31	264724.54	65433.77	139614.50	128934.28	10680.22	167482.05	144225.19	23256.86	167856.03	148913.03	18943.00	520357.86	
XI. General Services																	
1. Stationery and Printing	400.00	48.55	351.45	41.25	41.25	0.00	4.30	4.30		0.00			0.00			40.73	
2. State/District Level Administrative Building																	
i. Jail Buildings																	
a. Jail Building	811.06		811.06	137.04	120.72	16.32	33.36	23.36	10.00	15.00	15.00		15.00	15.00		154.33	
b. E.F.C.	0.00			246.30	0.00	246.30	58.09	4.99	53.10	360.00		360.00	299.40		299.40	474.25	
ii. Police Buildings																	
a. Police Building	1424.66	891.68	532.98	636.55	296.83	339.72	13.79	13.79		25.00		25.00	25.00		25.00	601.42	
b. E.F.C.	0.00			215.50	194.49	21.01	77.86	77.86		2520.00		2520.00	2515.95		2515.95	2111.62	
iii. Other GAD Buildings including Raj Bhawan	2953.47	858.33	2095.14	959.41	856.61	102.80	58.49	25.40	33.09	114.75		114.75	75.00		75.00	957.42	
iv. Revenue Buildings																	
a. Revenue Buildings	1373.65	469.90	903.75	79.19	63.28	15.91	6.21	6.21		25.00	25.00		25.00	25.00		93.13	
b. E.F.C.	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
I	18	19	20	21	22	23	24	25	26	27	28	29	30	31
e. Self Employment to Widow & Divorcé candidates	0.00	0.00	16.62	0.00	16.62	0.00	0.00	0.00	0.00			0.00		
Total iii	5.36	639.31	1212.94	1196.32	16.62	0.08	0.08	0.00	958.81	958.81	0.00	0.01	0.01	0.00
iv. Social Security & Others														
a. Opium Drug Eradication Programme	34.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
b. Seminars, Conference and Purchase of Books	0.00	2.80	4.24	0.00	4.24	0.00	0.00	0.00	0.50		0.50			0.00
c. Care Centre for Old Persons	29.27	7.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
d. Untied Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
e. Public Awareness, Research & Publication	0.00	6.98	8.65	0.00	8.65	0.00	0.00	0.00	2.00		2.00			0.00
f. Training of Departmental Officer & Employees	0.00	0.97	2.16	0.00	2.16	0.00	0.00	0.00	0.50		0.50			0.00
g. State Level Award	0.00	1.97	2.16	0.00	2.16	0.00	0.00	0.00	0.50		0.50			0.00
h. Social Security Mission	0.00	0.00	345.85	0.00	345.85	0.00	0.00	0.00	80.00		80.00			0.00
i. Day Care Centre	19.29	29.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
j. Assistance to Senior Citizen Board	0.00	0.00	236.92	124.61	112.31	0.00	0.00	0.00	50.00		50.00			0.00
Total iv	82.99	48.99	599.98	124.61	475.37	0.00	0.00	0.00	133.50	0.00	133.50	0.00	0.00	0.00
v. Integrated Package Programme (Capital)														
a. Sambal Gram Vikas	86.15	210.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
b. Maintenance & Repair of Building	8.23	109.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
c. District Rehabilitation	0.00	76.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
d. Special Integrated Scheme for Garia Luhar	8.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
e. Public Awareness Research Publication	0.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
Total v	103.41	396.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi. Integrated Package Programme (Revenue)														
a. Marriage of Widow's Daughter	0.00	10.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
b. Home for Old Disable	0.00	4.85	16.62	0.00	16.62	0.00	0.00	0.00	0.00					0.00
c. Camp for Handicapped Marriage	0.00	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
d. Spl. Integrated Scheme for Const. of House of Garia Luhar	0.00	9.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
Total vi	0.00	26.46	16.62	0.00	16.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Welfare	1685.75	2131.87	6879.86	1969.29	4910.57	0.08	0.08	0.00	2173.32	1103.81	1069.51	0.01	0.01	0.00
L. Nutrition														
a. ICDS & Others	4966.86	56.04	24639.94	24639.94	0.00	0.00	0.00	0.00	5200.00	5200.00				0.00
b. PMGY	4596.64	0.00	28048.23	28048.23	0.00	0.00	0.00	0.00	5306.00	5306.00				0.00
c. State Share for Construction of Agan Badi Centre	9.39	0.00	272.84	0.00	272.84	272.84	0.00	272.84	213.13		213.13	213.13		213.13
Total Nutrition	9572.89	56.04	52961.01	52688.17	272.84	272.84	0.00	272.84	10719.13	10506.00	213.13	213.13	0.00	213.13
M. Sanik Board Self Employment for Ex-Servicemen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
Total Social & Community Services	440165.99	80191.87	827920.94	620064.95	207855.99	340213.63	242363.58	97850.05	158533.73	120327.35	38206.38	80274.83	60424.29	19850.54
XI. General Services														
1. Stationery and Printing	40.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
2. State/District Level Administrative Building														
i. Jail Buildings														
a. Jail Building	131.18	23.15	94.77	24.92	69.85	94.77	24.92	69.85	20.00		20.00	20.00		20.00
b. E.F.C.	3.91	470.34	280.21	0.00	280.21	280.21	0.00	280.21	180.10		180.10	180.10		180.10
ii. Police Buildings														
a. Police Building	263.98	337.44	142.15	0.00	142.15	142.15	0.00	142.15	30.00		30.00	30.00		30.00
b. E.F.C.	225.32	1886.29	1541.84	0.00	1541.84	1541.84	0.00	1541.84	844.00		844.00	844.00		844.00
iii. Other GAD Buildings including Raj Bhawan	787.12	170.30	2016.17	115.49	1900.68	2016.17	115.49	1900.68	425.49	115.49	310.00	425.49	115.49	310.00
iv. Revenue Buildings														
a. Revenue Buildings	78.96	14.16	142.15	30.00	112.15	142.15	30.00	112.15	30.00	30.00		30.00	30.00	
b. E.F.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Major Heads /Minor Heads of Development / Schemes	Ninth Plan Outlay			Cumulative Exp. from 1997-98 to 1999-2000 (Actual) at current prices			Actual Expenditure Annual Plan 2000-01 at current prices			Annual Plan 2001-2002 at Current Prices						Total Exp. const	
	Total	Committed	New	Total	Committed	New	Total	Committed	New	Budgetted Outlay			Anticipated Expenditure				Total
										Total	Committed	New	Total	Committed	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
c. T.F.C.	0.00			724.89	238.09	486.80	34.22		34.22	0.00			0.00			644.71	
v. Judicial Building																	
a. Judicial Building	602.54	215.24	387.30	516.64	433.48	83.16	32.33	32.33		21.00		21.00	76.94		76.94	549.39	
b. New Building for High Court Jodhpur	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
vi. Commercial Taxes Department	1200.00	759.65	440.35	214.65	205.13	9.52	7.26	7.26		7.00		7.00	200.00		200.00	350.58	
vii. Excise Department	285.00		285.00	99.78	93.36	6.42	8.22	8.22		4.00		4.00	4.00		4.00	96.18	
viii. Stamps & Registration Deptt.	360.00	120.00	240.00	136.54	115.63	20.91	27.04	27.04		14.00		14.00	14.00		14.00	154.19	
ix. Raj. State Assembly Building	4533.00	4533.00		4581.81	4581.81	0.00	1249.49	1249.49		598.26	598.26		685.92	685.92		5538.78	
x. Medical Facility - TFC	0.00			41.65	0.00	41.65	0.00			0.00			0.00			34.56	
xi. Judicial Administration (EFC)	0.00			0.00	0.00	0.00	0.00			1250.00		1250.00	1010.00		1010.00	749.31	
xii. Medical Facility (EFC)	0.00			0.00	0.00	0.00	0.00			0.00			0.00			0.00	
xiii. Fiscal Administration (EFC)	0.00			0.00	0.00	0.00	21.59		21.59	0.00			0.00			16.90	
a. Commercial Taxes										347.00		347.00	347.00		347.00	257.44	
b. Registration & Stamps										43.40		43.40	31.08		31.08	23.06	
c. SI & PF Deptt.										0.00							
xiv. Devsthan	200.00	200.00		19.83	7.79	12.04				0.00			0.00			17.88	
Sub-Total 2	13743.38	8047.80	5695.58	8609.78	7207.22	1402.56	1627.95	1475.95	152.00	5344.41	638.26	4706.15	5324.29	725.92	4598.37	12825.13	
3. H.C.M. RIPA	457.50	106.80	350.70	203.61	180.94	22.67	47.07	46.35	0.72	13.20		13.20	36.14		36.14	247.18	
4. Administrative Reforms	100.00	15.00	85.00	14.38	14.38	0.00	0.02		0.02	2.00		2.00	2.00		2.00	14.87	
5. Computerisation of Treasury TFC	0.00			335.81	335.81	0.00	0.00			0.00			0.00			286.16	
6. Small Saving Sahabhagita scheme	0.00			1000.00	0.00	1000.00	0.00			0.00			0.00			829.67	
7. State Election Commission	0.00			12.31	0.00	12.31	0.00			0.00			0.00			11.56	
8. Information Technology	1700.00	500.00	1200.00	385.44	295.08	90.36	0.00			0.00			0.00			334.27	
9. State Finance Commission Award																	
a. Panchayati Raj Institutions	37765.00		37765.00	10349.61	10349.61	0.00	0.00			0.00			0.00			9256.16	
b. Local Bodies	11107.00		11107.00	3350.90	2288.40	1062.50	0.00			0.00			0.00			3010.48	
10. Home Guard & Civil Defence	100.00		100.00	0.00	0.00	0.00	0.00			0.01		0.01	0.01		0.01	0.01	
11. Upgradation of Standard of Administration	2000.00		2000.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
12. Collectorate, Kaurali	100.00		100.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
13. Transfer of CSS	70000.00		70000.00	0.00	0.00	0.00	0.00			0.00			0.00			0.00	
Total-- General Services	137472.88	8718.15	128754.73	24303.09	20712.69	3590.40	1679.34	1526.60	152.74	5359.62	638.26	4721.36	5362.44	725.92	4636.52	26856.20	
Grand Total	2765000.00	1070752.47	1694247.53	1142112.77	964344.65	177768.12	377290.22	337325.52	39964.70	513144.11	409059.30	104084.81	464235.10	390465.21	73769.89	1642995.51	

Major Heads /Minor Heads of Development / Schemes	1997-98 to 2001-02 on constant price 1996-97		Tenth Plan 2002 - 2007 at 2001-02 Prices						Annual Plan 2002 - 2003 at 2001-02 Prices					
	Committed	New	Proposed Outlay			Of which Capital Content			Proposed Outlay			Of which Capital Content		
			Total	Committed	New	Total	Committed	New	Total	Committed	New	Total	Committed	New
	1	18	19	20	21	22	23	24	25	26	27	28	29	30
c. T.F.C.	207.18	437.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
v. Judicial Building			0.00	0.00	0.00	0.00	0.00	0.00						
a. Judicial Building	415.58	133.81	957.60	100.00	857.60	957.60	100.00	857.60	202.09	100.00	102.09	202.09	100.00	102.09
b. New Building for High Court Jodhpur	0.00	0.00	473.84	0.00	473.84	473.84	0.00	473.84	100.00		100.00	100.00		100.00
vi. Commercial Taxes Department	193.44	157.14	36.49	0.00	36.49	36.49	0.00	36.49	7.70		7.70	7.70		7.70
vii. Excise Department	87.18	8.99	23.69	0.00	23.69	23.69	0.00	23.69	5.00		5.00	5.00		5.00
viii. Stamps & Registration Deptt.	124.82	29.37	70.78	0.00	70.78	70.78	0.00	70.78	13.26		13.26	13.26		13.26
ix. Raj. State Assembly Building	5538.78	0.00	226.00	226.00	0.00	226.00	226.00	0.00	226.00	226.00		226.00	226.00	
x. Medical Facility - TFC	0.00	34.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xi. Judicial Administration (EFC)	0.00	749.31	2102.89	0.00	2102.89	2102.89	0.00	2102.89	610.00		610.00	610.00		610.00
xii. Medical Facility (EFC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
xiii. Fiscal Administration (EFC)	0.00	16.90	828.29	0.00	828.29	828.29	0.00	828.29	476.26		476.26	476.26		476.26
a. Commercial Taxes	0.00	257.44	0.00	0.00	0.00	0.00	0.00	0.00						
b. Registration & Stamps	0.00	23.06	0.00	0.00	0.00	0.00	0.00	0.00						
c. SI & PF Deptt.			0.00	0.00	0.00	0.00	0.00	0.00						
xiv. Devsthan	6.58	11.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Sub-Total 2	8064.03	4761.10	8936.87	496.41	8440.46	8936.87	496.41	8440.46	3169.90	471.49	2698.41	3169.90	471.49	2698.41
3. H.C.M. RIPA	200.27	46.91	68.80	33.69	35.11	68.80	33.69	35.11	14.52	7.62	6.90	14.52	7.62	6.90
4. Administrative Reforms	13.37	1.50	9.48	0.00	9.48	0.00	0.00	0.00	2.00		2.00	0.00		
5. Computerisation of Treasury TFC	286.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
6. Small Saving Sahabagita scheme	0.00	829.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
7. State Election Commission	0.00	11.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
8. Information Technology	255.06	79.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
9. State Finance Commission Award														
a. Panchayati Raj Institutions	9256.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
b. Local Bodies	2052.63	957.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
10. Home Guard & Civil Defence	0.00	0.01	0.04	0.00	0.04	0.04	0.00	0.04	0.01		0.01	0.01		0.01
11. Upgradation of Standard of Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
12. Collectorate, Kaurali	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
13. Transfer of CSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
Total-- General Services	20168.39	6687.81	9015.19	530.10	8485.09	9005.71	530.10	8475.61	3186.43	479.11	2707.32	3184.43	479.11	2705.32
Grand Total	1400171.62	242823.89	2731800.11	1494329.12	1237470.99	1876380.97	921628.46	954752.51	516000.50	331699.23	184301.27	382222.82	236293.14	145929.68