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**Review  
of  
11<sup>th</sup> Five Year Plan  
(2007-2012)**

**GOVERNMENT OF RAJASTHAN  
PLANNING DEPARTMENT  
SECRETARIAT, JAIPUR**

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## INTRODUCTION

Rajasthan, in its present form, is a conglomeration of 19 princely States and 3 chiefships, which varies in size, population, administrative efficiency and the level of socio-economic development. Rajasthan is the largest State of India with 10.41 percent geographical area spread over 3.42 lac square kms. It is administratively divided into 7 divisions, 33 districts, 192 subdivisions, 244 tehsils and 249 development blocks.

Rajasthan has a long international border of 1040 kms with Pakistan. The most conspicuous geographical feature of Rajasthan is the Aravallis hill range running through north-east to south-west across the State. The region to the west and north-west of this range, comprising of 11 districts and about 61.11 percent of the total area of the State, is Great Indian Desert-the Thar. The area to the south and south east of the Aravallis is relatively fertile and densely populated.

Predominantly, Rajasthan is an agrarian State. Agriculture sector continues to be the main source of livelihood for about 70 percent people. Agriculture in Rajasthan is mostly dependent on monsoon and its duration is also very short. The average rainfall of the State is 580 mm. The average rainfall is ranging from less than 100 mm. in Jaisalmer to 1000 mm. in Chittorgarh, Jhalawar, Baran and Kota. The average rainfall in western and eastern parts of Rajasthan is 310 mm and 700 mm respectively. Nearly 90 percent of rains are received in Kharif (June to September).

Rajasthan has only 1.16 percent surface water resources of the country. With short and erratic monsoon, Rajasthan is the most water deficient State in the country. The situation is more alarming in the drought years because State is dependent on groundwater, both for irrigation as well as for drinking water. The severity of this can be best appreciated by the following table:

**Table No. 1.1: Rajasthan at a Glance**

1. Geographical land mass	10.41 percent
2. Population (2001 Census)	5.49 percent
3. Availability of water resources	1.04 percent

According to Census 2011, population of Rajasthan is 6.85 crore which is 5.66 percent of the country's total population. During 2001-2011, the decadal growth rate was 21.31 percent. The population density increased to 200 persons per sq km in 2011 from 165 in 2001. Decadal growth in population is higher than the national average. The Scheduled Caste population in the State is 17.83 percent and Scheduled Tribe population is 13.48 percent of the total population. Comparative information of Census data 2001 and 2011 is as follows:

**Table No. 1.2: Census Data 2001 and 2011**

S. No.	Item	Unit	Year		
			2001	2011	
1	Population	Total	Nos.	5,65,07,188	6,85,48,437
		Male	Nos.	2,94,20,011	3,55,50,997
		Female	Nos.	2,70,87,177	3,29,97,440
		Rural	Nos.	4,32,92,813	5,15,00,352
		Urban	Nos.	1,32,14,375	1,70,48,085
2	Scheduled Castes	Total	Nos.	96,94,462	1,22,21,593
			%	17.16	17.83
		Male	Nos.	50,67,679	63,55,564
		Female	Nos.	46,26,783	58,66,029
3	Scheduled Tribes	Total	Nos.	70,97,706	92,38,534
			%	12.56	13.48
		Male	Nos.	36,50,982	47,42,943
		Female	Nos.	34,46,724	44,95,591
4	Literacy Rate	Total	%	60.41	66.11
		Male	%	75.7	79.19
		Female	%	43.85	52.12
5	Total Workers	Total	Nos.	23766655	29886255
		Male	Nos.	14695802	18297076
		Female	Nos.	9070853	11589179

S. No.	Item	Unit	Year	
			2001	2011
6	Sex-Ratio	Females per 1000 males	921	928
7	Child Sex Ratio(0-6 years)	Females per 1000 males	909	888
8	Decadal Population Growth	%	28.41	21.31
9	Density of Population	per Sq.Km.	165	200

## ELEVENTH PLAN OBJECTIVES

### NATIONAL OBJECTIVES:

The theme of the National Plan was "*Towards Faster and More Inclusive Growth*". The broad approach and objectives of National Plan were as follows:

- Average inclusive growth rate of 9% along with 4.1% growth rate in Agriculture, 10.5% growth rate in Industry and 9.9% growth rate in Service sector and to double per capita income by 2016-17.
- Providing essential public services such as education, health, maternal and child-care, clean drinking water and basic sanitation facilities to all especially in rural areas.
- Accelerated agricultural growth through strengthening extension and technology transfer, improved credit flows along with diversification into horticulture and floriculture.
- For faster growth of manufacturing, infrastructure consisting of roads, railways, ports, airports, communication and electric power is to be substantially rectified through public private participation.
- For promoting industrial growth, creation of investment friendly climate in the states along with encouragement to FDI, focused infrastructure development for Special Economic Zones (SEZs) and Special Economic Regions (SERs) and greater flexibility in labour laws.
- Addressing infrastructure gaps in the area of irrigation, rural roads, rural housing rural water supply, rural electrification and rural telecommunication in a time bound manner under ongoing Bharat Nirman programme (2005-09).
- Bridging divides for SCs, STs and other left behind.
- Gender balancing for minimizing gaps in all social indicators by focusing on three areas namely violence against women, economic empowerment and women health.
- Decentralized planning through greater involvement of PRIs.

## **Guiding Principles for the State:**

Looking to the diverse geography and socio-economic structure and developmental needs of the people, following aims were the guiding principles during the Eleventh Plan period:-

- Economic & social development through increasing access to medical & education, energy, roads and strengthening of Panchayati Raj Institutions.
- Strengthening social security net.
- Special emphasis on empowerment of women and welfare of children.
- Special schemes to be formed to achieve cent-percent literacy target.
- To provide safe drinking water, better medical and improved sanitation facilities both in rural and urban areas.
- Pro-poor policies to foster inclusive growth.
- Increased allocation for agriculture to accelerate agriculture growth.
- Creating new opportunities of employment for youths and to increase investment in economic and social infrastructure,
- Social & communal harmony and peaceful environment for development to be ensured.

## **Objectives of the State:**

Stemming from these aims, following objectives were taken in hand for the 11th Five Year Plan of the State:

- State being overwhelmingly rural and major population dependent on rainfed agriculture for livelihood, stress will be on accelerated agricultural growth through judicious use of water through water saving devices, growing high value and high yielding but less water dependent crops, strengthening extension and technology transfer and diversification into horticulture along with post harvest management and marketing linkages for agro processing.

- Due to depleting water resources, erratic and inadequate rainfall focus on rain water harvesting structure and improving water use efficiency through better maintenance of irrigation system and promoting efficiency through water saving devices and adoption of dry land farming practices on watershed basis.
- Animal Husbandry being a major labour intensive livelihood providing economic activity will be encouraged through conservation of indigenous breed, shift from veterinary health care of breed improvement, livestock extension services and promotion of livestock based industry.
- To increase employment opportunities both in rural and urban areas.
- To increase per capita income and to bring it to national average.
- Universalization of secondary education along with quality education.
- Expansion of facilities for quality higher and technical education in emerging scientific and technological fields.
- To provide safe drinking water, better medical and improved sanitation facilities both in rural and urban areas.
- Special emphasis on empowerment of women and welfare of children.
- Special attention to the problems of SCs/STs/Minorities/OBCs and other weaker sections of the society including disabled.
- State being rich in cultural and historical heritage, infrastructure facilities will be created for developing state as a tourist hub, which will generate employment and income for the state.
- To encourage public private participation not only in infrastructure sector but also in social sector.
- Efforts will be made to make the state self sufficient in power and access to make electricity available for all households by the end of Eleventh Plan.
- To make Rajasthan an industry friendly state and develop SEZs to boost industrialization.



- To develop Rajasthan as one of the leading IT destinations in the country.
- Proper strengthening and management of urban infrastructure.
- Priority will be given to exploration of minerals and petroleum deposits.

### Monitorable Targets:

The National Plan specified not only growth targets but also a number of quantifiable and monitorable socio-economic targets relating to employment generation, school drop-out rates, infants mortality, maternal mortality etc. Targets kept for the 11<sup>th</sup> Plan for Rajasthan and the latest status along with the status at the beginning of the 11<sup>th</sup> Plan is as under:

**Table 2.1: Socio-Economic Monitorable Targets**

Indicator	Unit	Status at the beginning of 11 <sup>th</sup> Plan	Target for 11 <sup>th</sup> Plan	Latest Status
IMR	Per thousand live births	67 (NFHS-III 2005-06)	32	52 (2011)
MMR	Per lac live births	445 (NFHS-III 2005-06)	148	318 (SRS 2007-09)
TFR	Children per woman	3.9 (NFHS-III 2005-06)	2.1	3.1 (2010)
Malnutrition of Children (0-3 Yrs.)	Percentage	50.6 (NFHS-III 2005-06)	25.3	36.8 (2005-06)
Anemia among women (15-49 yrs.)	Percentage	48.5 (NFHS-III 2005-06)	24.3	53.1 (NFHS-III 2005-06)
Sex ratio (0-6 yrs.)	Per Thousand	909 (2001)	912	883 (2011)
Drop- out Rate in Elementary education	Percentage	59.40	29.42	10.76 (DISE 2009-10 P)
Male Literacy	Percentage	75.70 (2001)	91.89	80.51 (2011)
Female Literacy	Percentage	43.85 (2001)	66.22	52.66 (2011)
Total Literacy	Percentage	60.43 (2001)	79.57	67.06 (2011)
Gender gap in Literacy	Percentage	31.85 (2001)	25.6	27.85 (2011)
Poverty Ratio	Percentage	21.0	12.1	22.1 (2004-05)

## FISCAL MANAGEMENT

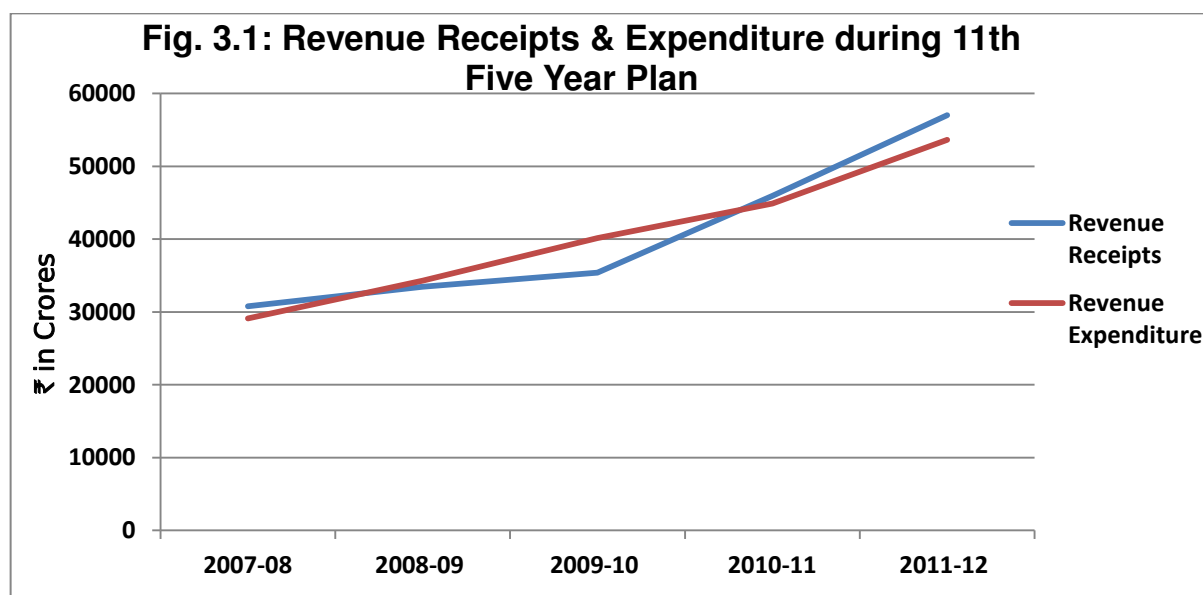
The 11<sup>th</sup> Five Year Plan period showed a significant improvement in the revenue deficit and fiscal deficit, which is manifested from the following table:

**Table 3.1: Fiscal Indicators during the 11th Five Year Plan**

(₹ in crore)

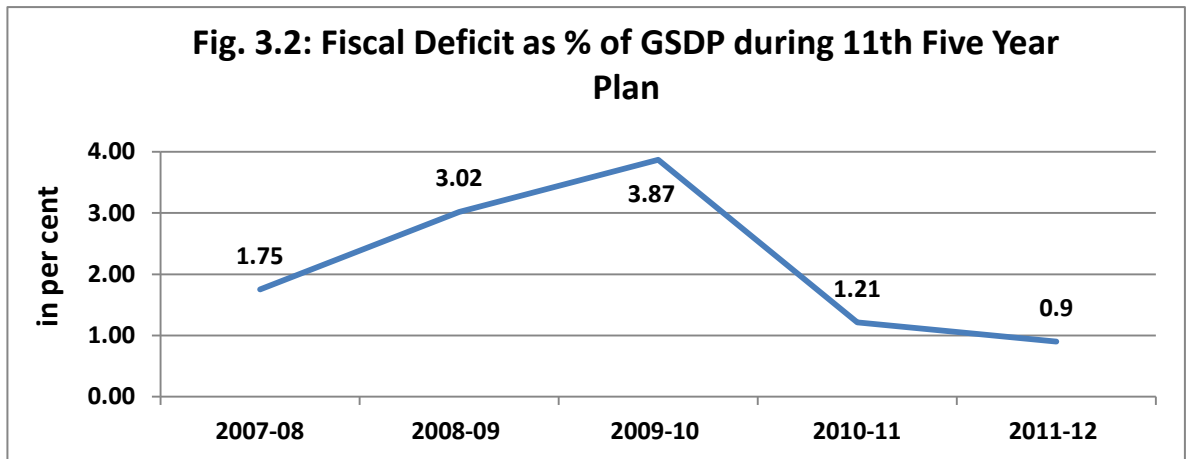
Year	Revenue Receipts	Revenue Expenditure	Revenue Deficit / Surplus	Fiscal Deficit (FD)	FD as % of GSDP
2007-08	30780.62	29127.64	1652.98	(-)3408.37	1.75
2008-09	33468.85	34295.60	-826.75	(-)6973.31	3.02
2009-10	35385.01	40132.19	- 4747.18	(-)10298.79	3.87
2010-11	45928.20	44873.35	1054.85	(-)4126.06	1.21
2011-12	57010.76	53653.31	3357.45	(-)3625.86	0.90

The State Government performed well on fiscal parameters. The State Government registered a very good growth in revenue receipts and attained revenue surplus during the 11<sup>th</sup> Five Year Plan period.



The Government of India relaxed the target of Fiscal Deficit as a percentage of Gross State Domestic Product (GSDP) from 3% to 3.5% for the year 2008-09 and 4% for the year 2009-10. The

Government of India fixed target of Fiscal Deficit as percentage of GSDP as 3.22% for the year 2010-11 and 3% for the 2011-12.



## Plan Resources

The 11<sup>th</sup> Five Year Plan was approved of ₹ 71731.98 Crore. Approved scheme of financing and actual availability of resources for the Eleventh Five Year Plan was as follows:

**Table 4.1: Scheme of Financing for the 11th Five Year Plan**

(₹ in crore)

S.No.	Item	Approved	Percentage	Actual
1.	State's Own Resources	8552	11.92	17312
2.	State's Borrowings (net)	31398	43.77	31349
3.	Central Assistance	9602	13.39	10356
4.	Internal & Extra Budgetary Resources of PSEs and ULBs	22180	30.92	35264
Total		71732	100.00	94281

## ECONOMY

### Targeted Growth Rate:

Following economic growth rate targets were fixed for the 11<sup>th</sup> Plan Period:

**Table 5.1: Economic Growth Targets**

Sector	Unit	Growth Target
Agriculture	%	3.50
Industries	%	8.00
Services	%	8.90
Total	%	7.40

### REVIEW OF ECONOMY (2007-12):

Against the targeted growth rate of 7.40% for the 11<sup>th</sup> Plan, the annual average growth rate of economy was 8.46% at constant (2004-05) prices. Agriculture, Industry & Services Sector shown growth rates of 7.41%, 7.28% & 10.09% respectively.

### Gross State Domestic Product:

The Gross State Domestic Product (GSDP) at constant (2004-05) prices has reached to ₹ 2,27,824 crore (Quick Estimates) in 2011-12 as compared to the estimates at the beginning of the 11<sup>th</sup> Five Year Plan, ₹ 1,52,189 crore of 2006-07. The composition of Gross State Domestic Product by broad sectors of the economy from the year 2006-07 onwards at constant prices (2004-05) is as follows:

**Table 5.2: GSDP by Sectors at Constant (2004-05) Prices**

(₹ In crore)

Year	Agriculture Sector	Industries Sector	Services Sector	Gross State Domestic Product
2006-07	35296.77	49878.06	67013.84	152188.67
% Contribution	23.19	32.78	44.03	100.00

<b>Year</b>	<b>Agriculture Sector</b>	<b>Industries Sector</b>	<b>Services Sector</b>	<b>Gross State Domestic Product</b>
2007-08	35867.02	51185.10	72964.50	160016.62
% Contribution	22.41	31.99	45.60	100.00
2008-09	37370.60	54812.10	82373.05	174555.75
% Contribution	21.41	31.40	47.19	100.00
2009-10	36364.97	60007.54	89212.03	186244.54
% Contribution	19.53	32.57	47.90	100.00
2010-11 P	48516.29	66411.61	99770.08	214697.98
% Contribution	22.60	30.93	46.47	100.00
2011-12 Q	48779.69	70763.47	108281.14	227824.30
% Contribution	21.41	31.06	47.53	100.00

P-Provisional Estimates, Q-Quick Estimates.

The contribution of the agriculture sector includes agriculture, animal husbandry, forestry and fishing. During the 11<sup>th</sup> Five Year Plan period, contribution of this sector was between 19 to 23 per cent.

The Industries sector includes mining, manufacturing (registered & un-registered), construction, electricity, gas & water supply. During the 11<sup>th</sup> Five Year Plan period, contribution of this sector was between 30 to 33 per cent.

The Services sector consists of railways & other transport, storage, communication, trade, hotel & restaurant, banking & insurance, ownership of dwellings, legal services, business services, public administration and other services. During the 11<sup>th</sup> Five Year Plan period, contribution of this sector was between 45 to 48 per cent.

## Net State Domestic Product:

The Net State Domestic Product (NSDP) at constant (2004-05) prices has reached to ₹ 1,97,537 crore (quick estimates) in 2011-12 as compared to the estimates at the beginning of the 11<sup>th</sup> Five Year Plan, ₹ 1,34,350 crore of 2006-07. The composition of Net State Domestic Product by broad sectors of the economy from the year 2006-07 onwards at constant prices (2004-05) is as follows:

**Table 5.3: NSDP by Sectors at Constant (2004-05) Prices**

(₹ in crore)

Year	Agriculture Sector	Industries Sector	Services Sector	Net State Domestic Product
2006-07	32776.61	41676.18	59897.12	134349.91
% Contribution	24.40	31.02	44.58	100.00
2007-08	33124.08	42108.84	65238.56	140471.48
% Contribution	23.58	29.98	46.44	100.00
2008-09	34474.67	44391.56	73417.31	152283.54
% Contribution	22.64	29.15	48.21	100.00
2009-10	33258.95	48686.77	79213.76	161159.48
% Contribution	20.64	30.21	49.15	100.00
2010-11 P	44254.08	53032.85	88905.91	186192.84
% Contribution	23.77	28.48	47.75	100.00
2011-12 Q	44492.05	56486.51	96558.29	197536.85
% Contribution	22.52	28.60	48.88	100.00

P-Provisional Estimates, Q-Quick Estimates.

## Per-Capita Income:

Per-Capita Income at constant (2004-05) prices has reached to ₹ 28851 (quick estimates) in 2011-12 as compared to the estimates at the beginning of the 11<sup>th</sup> Five Year Plan, ₹ 21342 of 2006-07. At

current prices, it attained the level of ₹ 53735 (quick estimates) in 2011-12 against ₹ 24055 of 2006-07. The per-capita income of the State vis-a-vis all India Average, both at current prices and constant prices (2004-05) from 2006-07 to 2011-12 is as follows:

**Table 5.4: Per-Capita Income**

(in ₹)

Year	At Current Prices		At Constant (2004-05) Prices	
	All India	Rajasthan	All India	Rajasthan
2006-07	31198	24055	28083	21342
2007-08	35820	26882	30354	21922
2008-09	40775	31279	31754	23356
2009-10	49249	35254	33901	24306
2010-11 P	54151	44705	36342	27625
2011-12 Q	61564	53735	38037	28851

P- Provisional Estimates, Q- Quick Estimates

The gap between the per-capita income at National and State levels is due to the repeated droughts, affecting production in agriculture & allied sectors and faster growth of population in the State.



## **DEVELOPMENTAL EFFORTS**

### **Development Journey towards Inclusive Growth:**

A series of policies were issued i.e., Agro-Processing and Agri-Business Promotion Policy, Livestock Development Policy, Policy for establishment of Bio-mass based projects, Environment Policy, Forest Policy, Eco-Tourism Policy, Water Policy, Affordable Housing Policy, Industrial and Investment Promotion Policy, Township Policy, Mineral Policy, Litigation Policy and Solar Energy Policy etc.

### **Missions:**

To ensure sustainable development in different sectors with time-bound strategy, following Missions were constituted:

- Rajiv Gandhi Population and Health Mission;
- Rajiv Gandhi Social Security Mission;
- Rajiv Gandhi Agriculture and Animal Husbandry Mission;
- Rajiv Gandhi Education and Literacy Mission;
- Rajiv Gandhi Water Development and Conservation Mission.

### **Democratic Decentralization**

The State Government took some admirable steps for democratic decentralization. Funds, Functions and Functionaries of five major departments viz., Agriculture, Elementary Education, Primary Health Care, Women & Child Development and Social Justice & Empowerment were transferred to Panchayati Raj Institutions.

For the first time from 2011-12, separate funds were provided as untied funds to PRIs out of State Plan. Gram Panchayats were designated as executive agencies for undertaking works. ₹ 719.88 crore was transferred to PRIs during 11th Plan.

### **Sub-Plans:**

Separate provisions were made from the financial year 2011-12 in budget heads of respective departments for Scheduled Castes Sub-

Plan (SCSP) and Tribal Sub-Plan (TSP) in accordance with the plan ceilings issued by the Planning Department. Detailed circular was also issued for provisioning and utilization of funds under Sub-Plans.

### **State Flagship Programmes:**

Besides the Central Flagship Programmes, the State Government, for upliftment of common man and with an objective of ensuring that the benefits of schemes reach to the last man of the society, implemented following welfare schemes as flagship programmes:-

1. Mukhamantri Ann Suraksha Yojana
2. Mukhamantri Nishulk Dava Yojana
3. Mukhamantri BPL Jeevan Raksha Kosh Yojana
4. Rajasthan Janani Shishu Suraksha Yojana
5. Affordable Housing Policy
6. Mukhamantri Gramin BPL Awas Yojana
7. Rajasthan Guaranteed Delivery of Public Services Act, 2011

### **Mukhamantri Ann Suraksha Yojana:**

This programme was launched by the State Government from 10.05.2010. Under the scheme, 25 kg wheat per month provided to BPL families@ ₹ 2 per kg. BPL families can take fortified flour with iron, folic acid and vitamin B 12@ ₹ 3.60 per kg in place of wheat. 10 kg fortified flour per month was also provided to APL families @ ₹ 8.10 per kg. About 38.83 lac BPL families per year were benefited under the scheme. Year-wise financial and physical progress achieved during 11th Plan has been as under:

**Table 6.1: Progress of Mukhamantri Ann Suraksha Yojana**

Item	Unit	2010-11	2011-12
Expenditure Incurred	₹ in crore	N.A.	252.92
Food-grain Distributed	Lac MT	N.A.	35.46
Families Benefitted	Lac No.	29.52	38.83

### **Mukhyamantri Nishulk Dawa Yojana:**

In order to maintain good health of the common citizen of the State, Mukhyamantri Nishulk Dava Yojana was started from October 2, 2011. Under the scheme, most commonly used essential drugs and surgical were provided to all outdoor and indoor patients in all government medical institutions through Drug Distribution Centers.

Rajasthan Medical Services Corporation was established by the State Government to look after the purchase, distribution and monitor the quality of drugs. 34 District Medicine Stores were also established for storage and supply of medicines. Year-wise financial and physical progress achieved during 11th plan has been as under:

**Table 6.2: Progress of Mukhamantri Nishulk Dawa Yojana**

<b>Item</b>	<b>Unit</b>	<b>2011-2012</b>
Expenditure Incurred	₹ in Crore	177.00
Drug Distribution Centers Opened	No.	14737
Patients Benefited	Crore	3.75

### **Mukhyamantri BPL Jeevan Raksha Kosh Yojana:**

Mukhyamantri BPL Jeevan Raksha Kosh Yojana was launched in the State from January 01, 2009 for BPL families including State BPL, Disabled, Old Age and Widow Pensioners, HIV, Thalassemia and Hemophilia Patients, Astha Card Holders, Sahariya and Kathaudi tribes, beneficiaries of Annapurna Yojana, Nav Jeevan Yojana and Antyodaya Anna Yojana for providing free medical check-up and treatment. Free indoor and outdoor facilities were provided at all Government medical institutions and health centers under the scheme. Year-wise financial and physical progress achieved during 11<sup>th</sup> Plan has been as under:

**Table 6.3: Progress of Mukhamantri BPL Jeevan Raksha Kosh Yojana**

Item	Unit	2008-09	2009-10	2010-11	2011-12
Expenditure	₹ in Crore	5.42	28.75	45.14	43.45
Patients Benefited	Lac No.	3.74	28.45	42.35	39.66
(a) Indoor Patients	Lac No.	0.42	2.80	4.12	3.03
(b) Outdoor Patients	Lac No.	3.32	25.65	38.23	36.63

**Rajasthan Janani Shishu Suraksha Yojana:**

The State Government launched an ambitious Janani Shishu Suraksha Yojana in all the 33 districts on 12 September 2011. Janani Shishu Suraksha Yojana aimed at mitigating the burden of out of pocket expenses incurred by pregnant women and sick newborns. The scheme aimed to bring down maternal and child mortality rate in the State.

Under the scheme, the government provided free treatment and transport facility to pregnant women and sick infants. Year-wise financial and physical progress achieved during 11<sup>th</sup> Plan has been as under:

**Table 6.4: Progress of Rajasthan Janani Shishu Suraksha Yojana**

Item	Unit	2011-12
Expenditure incurred	₹ in Crore	37.21
Institutional Deliveries	Lac No.	4.30
Pathological Tests	Lac No.	4.17
Food	Lac No.	5.16
Blood Transfusion	No.	18860
Transport Facility		
(a) Home to Hospital	Lac No.	2.28
(b) Hospital to Home	Lac No.	2.90

### **Affordable Housing Policy:**

Affordable Housing Policy, 2009 was issued by the State Government on 23.12.2009 to build 5 lac low cost houses through PPP for the low income groups and economically weaker sections of the State. During 11<sup>th</sup> Plan, 16379 houses were completed under Affordable Housing Policy.

### **Mukhyamantri Gramin BPL Awas Yojana:**

With the aim to provide a house to every BPL family in the State, the State Government initiated this scheme from 03.06.2011. It was proposed to construct total 6.80 lac dwelling units under the scheme and another 3.20 lac dwelling units under the Indira Awas Yojana by 2013-14. For this purpose, State Government took a loan of ₹ 3400 crore from HUDCO.

Under both the schemes financial assistance of ₹ 50,000 provided to the BPL families of the Scheduled Area and Scheduled Castes to construct a house, while ₹ 45,000 was provided to other eligible BPL families. An additional grant of ₹ 3,200 was also provided to construct toilets with each house.

**Table 6.5: Progress of Mukhyamantri Gramin BPL Awas Yojana**

<b>Item</b>	<b>Unit</b>	<b>2011-12</b>
Expenditure Incurred	₹ in Crore	834.65
Houses Sanctioned	No.	275673
Houses Constructed	No.	57726
Houses Under Construction	No.	211901

### **Rajasthan Guaranteed Delivery of Public Services Act, 2011:**

Taking an unprecedented step towards prevention of corruption and providing transparent, responsive and accountable administration, Government of Rajasthan enacted "The Rajasthan Guaranteed Delivery of Public Services Act, 2011 on November 14, 2011. There is

a provision of penalty of ₹ 500 to ₹ 5,000 or disciplinary action if a government official does not provide time bound service. Penalty would be deducted from the officials' salary. The Act guaranteed time bound delivery of 153 services of 18 departments related to common man's day-to-day works and welfare schemes. Out of 40.81 lac cases registered under the Act during 2011-12, 40.06 lac cases disposed of.

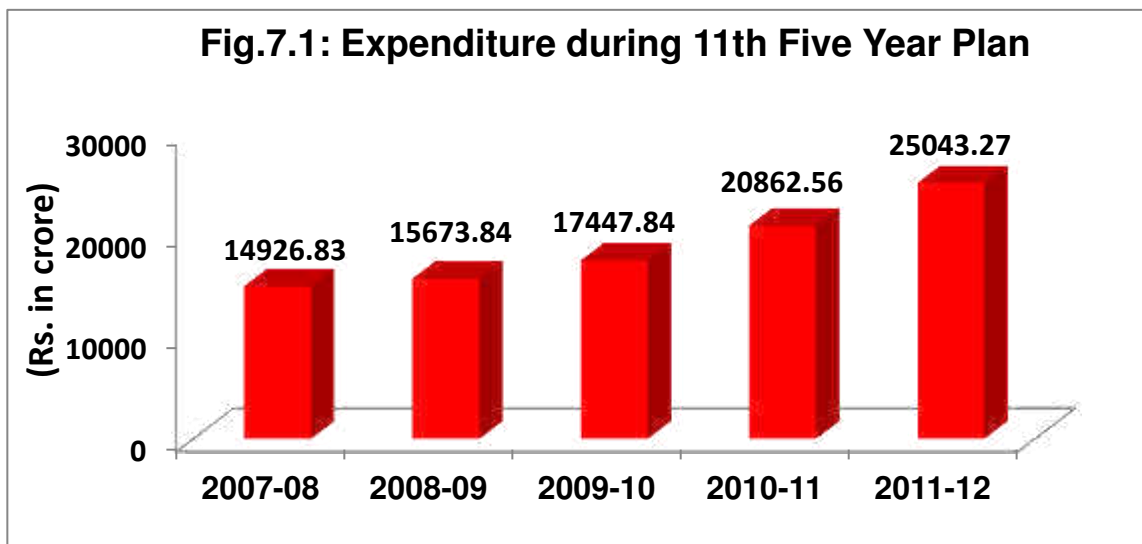
## PLAN EXPENDITURE- MACRO PICTURE

Against the State's approved plan size of ₹ 71731.98 crore for the 11<sup>th</sup> Plan, expenditure of ₹ 93954.34 crore was incurred. This is 30.98% higher than the approved outlay of the Plan. The year-wise budgeted outlay, revised outlay and expenditure incurred during the Eleventh Five Year Plan have been as follows:

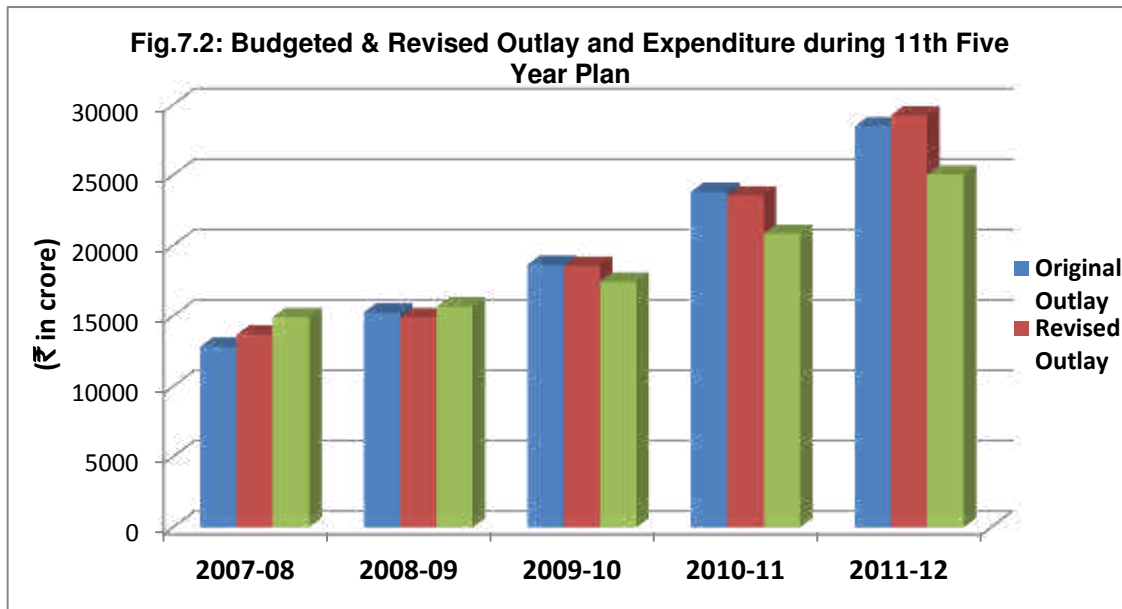
**Table 7.1: Year-wise Outlay & Expenditure during 11th Plan**

(₹ in crore)

Year	BE	RE	Expenditure
2007-08	12820.14	13684.32	14926.83
2008-09	15248.33	14924.53	15673.84
2009-10	18634.80	18560.84	17447.84
2010-11	23822.12	23562.89	20862.56
2011-12	28461.30	29261.49	25043.27
<b>Total</b>	<b>98986.69</b>	<b>99994.07</b>	<b>93954.34</b>



We observe that the actual expenditure surpassed the BE and RE during the first two years of the 11<sup>th</sup> Plan. This can be best illustrated by the following Fig. 7.2.



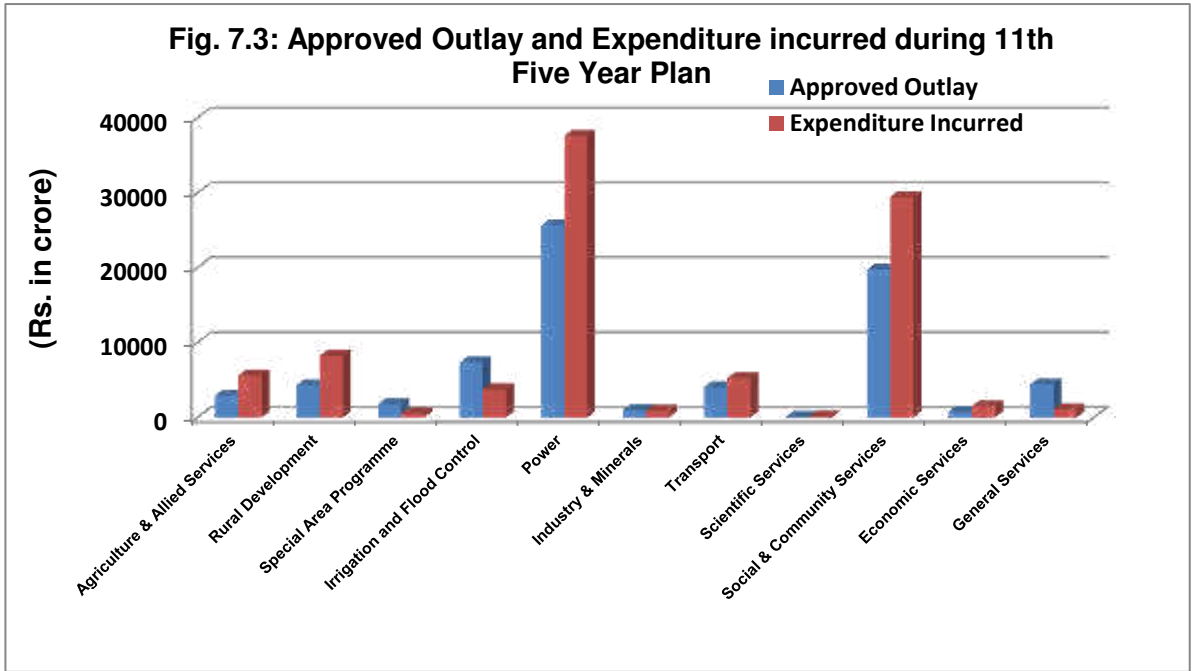
Sector-wise approved outlay and expenditure incurred during the 11<sup>th</sup> Plan has been as under:

**Table 7.2: Year-wise Outlay & Expenditure during 11th Plan**

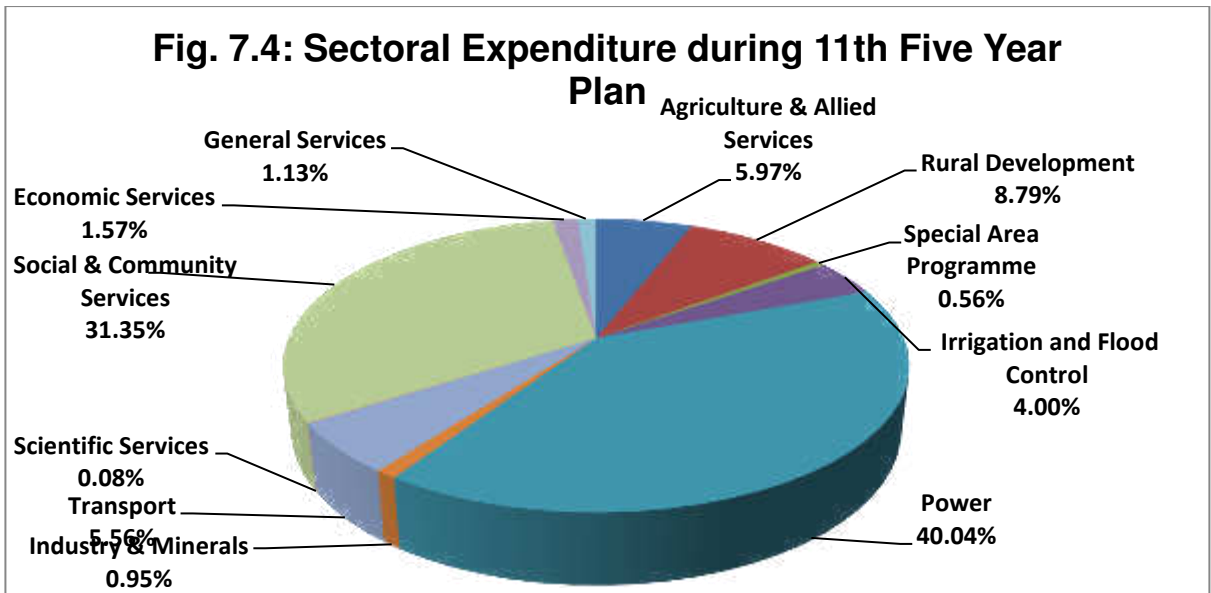
(₹ in crore)

Head of Development/ Sector	Approved Outlay	Expenditure Incurred	Percentage Expenditure
1. Agriculture & Allied Services	2919.07	5610.22	5.97
2. Rural Development	5332.15	8254.56	8.79
3. Special Area Programme	338.58	526.80	0.56
4. Irrigation and Flood Control	7302.06	3760.16	4.00
5. Power	25606.75	37619.30	40.04
6. Industry & Minerals	958.65	888.50	0.95
7. Transport	4033.05	5228.00	5.56
8. Scientific Services	29.70	75.19	0.08
9. Social & Community Services	20103.68	29450.68	31.35
10. Economic Services	731.04	1474.64	1.57
11. General Services	4377.25	1066.29	1.13
<b>Total</b>	<b>71731.98</b>	<b>93954.34</b>	<b>100.00</b>





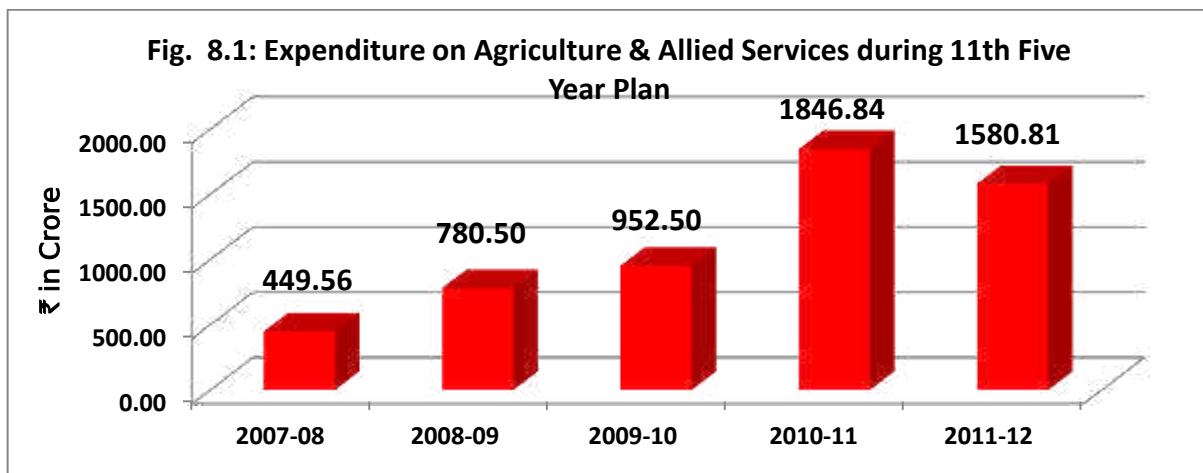
Highest expenditure was incurred on Power (40.04%) followed by Social & Community Services (31.35%), Rural Development (8.79%), Agriculture & Allied Services (5.97%) and Transport (5.56%).



## AGRICULTURE & ALLIED SERVICES

Agriculture and Allied Services sector includes Agriculture Department, RKVY, Rajasthan Mission on Livelihood, Horticulture, Watershed & Soil Conservation, Animal Husbandry including Sheep & Wool, Fisheries, Forest, RSWC, Rajasthan Land Development Bank, All Agricultural and Veterinary Universities, Agriculture Marketing Board, Cooperative Department etc.

An expenditure of ₹ 5610.22 crore was incurred during the 11<sup>th</sup> Five Year Plan period on Agriculture and Allied Services against the approved outlay of ₹ 2919.07 crore, which is 192.19 per cent. Share of this sector was 5.97 per cent in the total expenditure. Year-wise expenditure on this sector has been as follows:



### AGRICULTURE DEPARTMENT:

An expenditure of ₹ 1819.16 crore was incurred by Agriculture Department which includes expenditure incurred on work plan also against the approved outlay of ₹ 442.31 crore during the 11<sup>th</sup> Five Year Plan, which is 411.29 per cent. Status of area under food-grains & oilseeds and their production is as follows:

**Table 8.1: Agricultural Indicators during the 11th Five Year Plan**

Item	Unit	Year				
		2007-08	2008-09	2009-10	2010-11	2011-12
Area under Food grains	Lac Ha.	136.23	132.40	131.70	156.17	143.89
Production of Food grains	Lac MT	160.85	166.94	123.54	235.53	221.10
Area under Oilseeds	Lac Ha.	40.15	46.49	41.34	54.90	45.89
Production of Oilseeds	Lac MT	42.28	51.79	45.77	66.06	57.09

Area under cereals increased from 94.90 lac ha (10<sup>th</sup> Plan) to 100.10 lac ha during 11<sup>th</sup> Plan. Productivity of cereals increased from 1415 kg/ha to 1532 kg/ha (increase over 10<sup>th</sup> Plan) and pulses area increased from 32.09 lac ha to 39.23 lac ha. 18.76 lac quintal seeds were distributed against the target of 14.59 lac quintal. The fertilizer consumption (N+P+K) reached to 13.65 lac MT against the target of 10.83 lac MT.

For optimum utilization of water, water storage structures and sprinkler & drip irrigation techniques were promoted. Against a target of 35,060 km pipe line, subsidy on 42,332 km pipe line was sanctioned. Soil testing labs were strengthened to provide better soil testing facilities and distribution of soil health cards to farmers. 12 mobile soil testing labs were established under PPP mode.

Crop weather based insurance scheme was extended in all the districts. 155.11 lac farmers were insured during the plan period, from whom ₹ 524.20 crore were received as premium. Average productivity of pulses has nearly doubled. State Government has been awarded by a cash price of ₹ 1 crore by the Government of India for doubling the average productivity of pulses during the last 5 years.

## RASHTRIYA KRISHI VIKAS YOJANA:

The Government of India, in compliance of the resolution passed in the meeting of the National Development Council held on 29<sup>th</sup> May, 2007, launched a special Additional Central Assistance Scheme Rashtriya Krishi Vikas Yojana (RKVY) to achieve annual growth of 4 per cent in the agricultural sector during the 11<sup>th</sup> Five Year Plan.

During the 11<sup>th</sup> Five Year Plan period, an expenditure of ₹ 1690.12 crore was incurred under RKVY against the funds of ₹ 1795.73 crore released by Gol which was 94.12%. The position of funds received and expenditure incurred under RKVY during the plan period was as follows:

**Table 8.2: Funds Received & Expenditure incurred under RKVY during the 11th Five Year Plan**

(₹ in Crore)

Year	Opening Balance	Fund released by DAC under RKVY	Total	Expenditure incurred	Closing Balance
2007-08	Nil	55.76	55.76	0.00	55.76
2008-09	55.76	233.76	289.52	175.78	113.74
2009-10	113.74	186.12	299.86	248.62	51.24
2010-11	51.24	628.01	679.25	615.28	63.97
2011-12	63.97	692.08	756.05	650.44	105.61

Under RKVY, Golden Rays program was the largest ever program for enhancing maize productivity in tribal areas of the country and the biggest PPP for livelihood of BPL families in 5 tribal districts (Banswara, Dungarpur, Udaipur, Pratapgarh & Sirohi). 42176 qtl hybrid seed were distributed in minikit size of 5 Kg each to 8.43 lac tribal and non-tribal BPL Farmers. Average maize crop productivity enhanced in project area from 7.70 qtl /ha to 15.65 qtl/ha. In Sahabad and Kishanganj Panchayat Samiti (Baran district) of Saharia area, 1.5 Kg minikit of Bajra and 5 Kg minikit of Maize hybrid seed were distributed to 2950 farmers. Total 87.50 qtl Maize & 18 qtl Bajra seed

were distributed to increase productivity and for better economic returns and livelihood.

A project to increase Seed Replacement Rate (SRR) of Bajra for higher productivity was also started in 8 western districts of the State i.e. Barmer, Bikaner, Churu, Jalore, Jhunjhunu, Jodhpur, Nagaur and Sikar with an intervention Cost of ₹ 26.27 crore. 16410 qtl Bajra seed was distributed in 1.5 Kg packing mini kit to 10.90 Lac small & marginal farmers. Against the average productivity of 637 Kg/ha of Bajra, the productivity increased to 889 Kg.

Under MADA Area Program, in Chittorgarh & Bhilwara districts, 1477.20 qtl hybrid seed in 5 Kg minikit were distributed free of cost to 29544 SC/ST and BPL farmers.

Date palm plantation on 300 ha area was completed in Ganganagar, Hanumangarh, Bikaner, Jaisalmer, Barmer, Jodhpur, Churu & Nagaur. 100 community water harvesting structures were completed for horticultural crops. 1650 solar pumps were installed at water harvesting structures. 500 ha pomegranate orchards were developed. 85000 vegetable seed mini kit and 3833 spices drying sheets were distributed. Under Shade Net House Project, 908000 sq.m. shade nets were sanctioned and an expenditure of ₹ 10.61 crore was made.

Pilot plantation of Olive in 182 ha at 7 farm locations was undertaken with PPP mode. World class Olive Nursery has been developed at Bassi Farm. Olive extraction unit has been established in Lunkaransar, Bikaner with the help of Israeli expertise.

2.62 lac mineral mixture and de-worming kits were distributed to dairy farmers to help drought affected cattle population. ₹ 123.60 crore was provided for advanced stocking of fertilizer for timely availability of fertilizer to the farmers. ₹ 25 crore was provided for computerization of Primary Co-operative societies. 289 Bulk Milk Coolers with a cost of ₹ 20.00 crore have been installed at various dairy units. Six cold storages at Sikar, Udaipur, Bhilwara, Alwar and Sumerpur have been completed with a cost of ₹ 17 crore. Under support to State Agriculture Universities, support of ₹ 29.30 crore to SKRAU, Bikaner,

₹ 42.99 crore to MPUAT and ₹ 11 crore to RAJUVAS have been provided for state specific research.

For efficient use of water, construction of 12919 diggies in canal command areas was completed with an expenditure of ₹ 198.58 crore. Besides this, farmers themselves invested ₹ 200 crore from their side. 12297 Farm Ponds were constructed with an expenditure of ₹ 46.03 crore and approx. 30000 ha additional land brought under irrigation. In well irrigated areas, construction of 3897 water storage tanks have been completed with an expenditure of ₹ 16.02 crore so that erratic supply of electricity may not hamper the critical stage of irrigation. N.M. Sadguru, a NGO working on community managed water harvesting structure and lift irrigation in Jhalawar, Banswara and Kota districts, brought 1162 ha area under irrigation benefiting 1002 farm families. 6 Check dams and 14 Lift irrigations have been completed in Jhalawar & Banswara districts.

37 minor irrigation projects with an expenditure of ₹ 57.20 crore and one Narmada project with an expenditure of ₹ 53.28 crore, total 38 projects, were completed. 2.72 lac ha more area brought under irrigation

#### **AGRICULTURE MARKETING BOARD:**

Agriculture Marketing Board incurred an expenditure of ₹ 733.67 crore against the approved outlay of ₹ 650.00 crore during the 11<sup>th</sup> Five Year Plan period. Against the target of constructing 900 km new roads and special repair of old roads, 1182.93 km new roads and 2564.34 km old roads were constructed / repaired. The construction of pack houses at Sohela, Chomu Muhana (Jaipur) and Shahpura were completed and operated on PPP mode. The construction of 2 multi-chambered cold storages was completed and 4 are in construction phase.

22 Kisan Bhawans at district level were completed out of the sanctioned 26 Bhawans. A sum of ₹ 29.87 crore has been incurred on construction of Kisan Bhawans. The Kisan Bhawans situated at Divisional Headquarter at Kota, Bharatpur, Ajmer, Jodhpur, Bikaner

and Udaipur except Jaipur have been handed over to concerned APMC for their operations and maintenance.

601 proposals were received under Policy for Promotion of Agro Processing and Agri Business 2010. Out of which, 581 proposals were for allotment of land in various KUMS. State Government allotted approximately 46480 sq. m. land in 34 cases to establish Agro-based industries in 11 mandi yards. Investment of ₹ 96.60 Crore was underway.

### **HORTICULTURE DEVELOPMENT:**

Against the approved outlay of ₹ 105.00 crore, an expenditure of ₹ 321.66 crore was incurred during the 11<sup>th</sup> Five Year Plan period. 23285 demonstrations for fruits, vegetables, etc. were laid out. Differential subsidy @17 per cent for general farmers and 25 per cent for small / marginal farmers was provided for 257200 sqm green houses established under NHM. 95 water harvesting structures were constructed. Assistance was provided for establishment of 1721 vermi compost units.

Financial assistance @ ₹ 7500 per ha was provided for establishing orchards in 3028 ha, particularly for those crops which are not included in NHM. 50% cost of the pesticides up to maximum of ₹ 500/- per ha is provided on plant protection measures. Under this scheme, assistance was provided for 2931 ha.

Additional subsidy @ 10-20% provided for horticultural and agricultural crops under State Plan in addition to the 50-60 per cent financial assistance available under National Mission on Micro Irrigation (CSS). During the 11<sup>th</sup> Plan, 58009 ha area was covered by installation of drip irrigation system. Sprinklers were installed in 4.94 lac hectare area against the target of 1.25 lac hectare.

### **ANIMAL HUSBANDRY:**

An expenditure of ₹ 146.21 crore was incurred against the approved outlay of ₹ 181.60 crore during the 11<sup>th</sup> Five Year Plan. During the

plan period, 47.36 lac animals castrated and 89.58 lac artificially inseminated. A scheme namely Pashu Chikitsalaya Pashupalak Ke Dwar was launched in 2009-10 under which the department organized camps every month at gram panchayat level to provide veterinary health and husbandry services to distant places from where it is difficult to bring animals for treatment in Hospitals due to long distance especially during sickness. 2.96 lac camps were organized. Besides these, 57.96 lac sheep were castrated and 368.86 lac sheep were vaccinated. Livestock Policy was released.

200 sub-centers were upgraded into veterinary hospitals and 300 new sub centers were established during the plan period. Besides this, 285 sub centers were upgraded into Veterinary Dispensaries. To cope up with the demand of fodder, fodder action plan for the State was prepared.

To boost education, research and extension in the field of veterinary and animal sciences, Rajasthan University of Veterinary and Animal Sciences has been established in the State. Rajasthan is the first State in the country to provide veterinary education in PPP mode. As a result, studies of veterinary and animal sciences took a leap forward with affiliation of 7 private veterinary colleges in the State.

#### **DAIRY DEVELOPMENT:**

Annual milk procurement reached to 6354.65 lac kg by the end of the plan. 3164 new dairy cooperative societies registered and 3052 dairy cooperative societies revived. Rajasthan Cooperative Dairy Federation was awarded by the India Pride Award by Union Finance Minister for excellent work in dairy development.

#### **RAJASTHAN MISSION ON LIVELIHOODS (RMOL):**

Rajasthan Mission on Livelihoods (RMOL) was established in September, 2004 for the purpose of formulating appropriate and innovative strategies to promote livelihoods in the State.



Skill training program was being run all over the State through 3361 different skill training courses in partnership with various agencies like ITIs, KVKs, ITCs, DTDCs, academic colleges, large service providers and NGOs for enhancing employability of youth in the State. 77642 youths were trained in different skill sets during the 11<sup>th</sup> Five Year Plan period.

Seven Securities Education Training Institutes were set up at the divisional headquarters through collaborations with three implementing agencies, viz; Jaipur Ex-servicemen Welfare Society, CAPSI and SIS. 1129 candidates were trained and placed at different locations during the 11<sup>th</sup> Five Year Plan period. This project is being implemented in PPP mode and ensures at least 80 per cent employment.

In December, 2009, RMoL entered a MoU with National Academy of Construction (NAC), Hyderabad for transfer of knowhow and assistance in establishment of academies in the State. The Instructors and Foremen of these academies have undergone TOT in NAC itself. Seven Construction Academies were set up in the premises of ITIs at divisional headquarters. Four batches of around 743 youth were completed their trainings during the 11<sup>th</sup> Five Year Plan period. Testing and certification of 3 batches of all construction academies was done by NAC, Hyderabad.

### **FISHERIES:**

An expenditure of ₹ 1.56 crore was incurred against the approved outlay of ₹ 6.15 crore during the 11<sup>th</sup> Five Year Plan. By the end of plan, total fish production was reached to the level of 30,150 MT and Seed Production cum stocking at the level of 582 Million fry. In addition to this, 26.50 ha fish seed rearing area and one hatchery cum fish farm of 10 million capacities in private sector has also been created. With the 90% financial assistance from National Fisheries Development Board, a state level wholesale fish market was sanctioned at Jaipur.

## **FORESTRY:**

Under Forestry sector, an expenditure of ₹ 292.73 crore was incurred against the approved outlay of ₹ 197.00 crore during the 11<sup>th</sup> Five Year Plan.

Under Environmental Forestry Scheme, Eco Task Force carried out plantation work in 1640 ha area in desert. Under the Farm Forestry, 311.17 lac seedlings were raised. Plantations over 2413 RKM were also raised along Bhankhra Canal and over 2553 R KM along Gang Canal. Under Rajasthan Forestry and Biodiversity Project, plantations were raised over 20900 ha & productivity enhancement operation in 4000 ha. In addition, 79.02 lac plants were raised and distributed, 468 moisture conservation structures were also constructed. Plantations over 810 ha were raised in ravinous areas.

## **COOPERATION:**

Cooperative Department incurred an expenditure of ₹ 415.72 crore against the approved outlay of ₹ 100 crore during the 11<sup>th</sup> Five Year Plan. The department distributed short term, medium term and long term loan to the tune of ₹ 23111.20 crore, ₹ 833.64 crore and ₹ 1269.55 crore respectively.

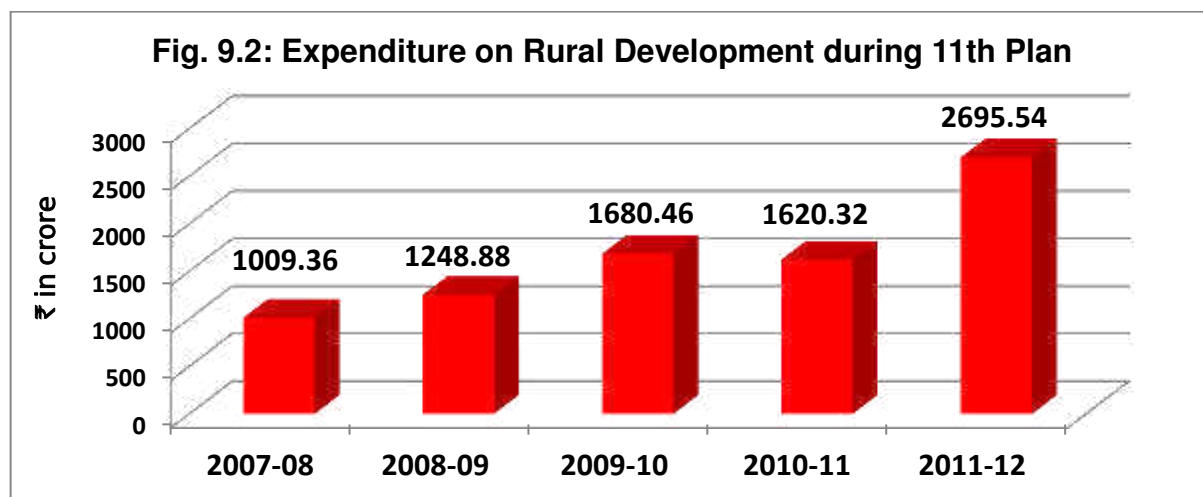
In Rajasthan, about 90 per cent of the short-term institutional credit to the farmers is being provided by cooperatives. About 70 per cent of the district credit plan is fulfilled by cooperative banks. 30 per cent of the total agricultural inputs in the state are being supplied by the cooperative marketing organizations. The contribution of the cooperative sector in milk production and distribution is about 95 per cent. At present there are 22 State Level Federations, 29 Central Cooperative Banks, 21 milk Unions, 34 Upbhokta Wholesale Bhandars, 36 Primary Land Development Banks (PLDB), 5,389 Primary Agricultural Credit Societies (PACS) and 223 Kraya - Vikraya Sahakari Samities (KVSS). More than 29,000 co-operative societies were registered in the State including above societies.

**RSWC:**

RSWC spent ₹ 19.16 crore during the 11<sup>th</sup> Five Year Plan period, against the original outlay of ₹ 16.35 crore which is 117.19 per cent. Rajasthan State Warehousing Corporation provides scientific warehousing facilities through 90 warehouses all over the State to farmers, traders, cooperative societies, cooperative institutions, NGOs and various industries for storing their agriculture produce / seeds / manures / fertilizer and other notified commodities such as paper, cement, copper, milk powder etc. The total own storage capacity of the Corporation was 771380 MT at the beginning of 11<sup>th</sup> Five Year Plan. The Corporation created additional storage capacity of 60920 MT during the plan period.

## RURAL DEVELOPMENT

An amount of ₹ 8254.56 crore was spent on various schemes of Rural Development during the 11<sup>th</sup> Five Year Plan period which is 54.81 per cent higher than the approved outlay of ₹ 5332.14 crore. Share of this sector was 8.79 per cent in the total expenditure. Year-wise expenditure on this sector has been as follows:



### SWARNJAYANTI GRAM SWAROJGAR YOJANA (SGSY):

Under Swarnjayanti Gram Swarojgar Yojana (SGSY), benefits were extended to both individuals and Self-Help Groups for establishing micro-enterprises in rural areas. Scheme is funded between GoI and GoR in the ratio of 75:25. During the 11th Five Year Plan period, ₹ 108.02 crore was spent and 297402 swarojgaries were benefited.

### MAHATMA GANDHI NREGA:

The National Rural Development Guarantee Act (NREGA), 2005, enacted for 6 districts of the State, has been implemented in all the districts from 1<sup>st</sup> April, 2008 with the objective to enhance livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment in a financial year to every registered house hold. During the 11<sup>th</sup> Five Year Plan period, ₹ 1466.63 crore was released as State Share. Progress of important items under MGNREGA has been as follows:

**Table 9.1: Progress of MGNREGA during the 11th Five Year Plan**

S. No.	Activity	Unit	Achievement				
			2007-08	2008-09	2009-10	2010-11	2011-12
1.	Person days Generated	In Lac	1678.38	4829.38	4498.09	3026.65	2119.39
2.	Households registered	In Lac	28.71	84.69	89.28	92.74	97.30
3.	Job Cards issued	In Lac	28.71	84.69	89.28	92.74	97.30
4.	Households reported on works	In Lac	21.70	63.70	65.22	58.54	45.23
		% to registered	75.6	75	73	63	46
5.	Average days of employment per household	Days	77	76	69	52	47
6.	Households completed 100 days	In Lac	9.11	25.94	17.63	4.98	3.27
7.	Employment (in %) to :	Women workers	69	67	67	68	69
		SC workers	19	29	27	26	17
		ST workers	46	23	23	23	25

**DDP and DPAP:**

Desert Development Program (DDP) and Drought Prone Area Program (DPAP) were implemented in the selected districts on watershed basis as a CSSs. Desert Development Program was implemented in 16 districts of the State, viz. Ajmer, Barmer, Bikaner, Churu, Hanumangarh, Jaipur, Jalore, Jaisalmer, Jhunjhunu, Jodhpur, Nagaur, Pali, Rajsamand, Sikar, Sirohi and Udaipur. An expenditure of ₹ 198.29 crore was incurred under DDP against the approved outlay of ₹ 300.00 crore and 3347 works were completed.

Similarly, DPAP covered 11 districts viz. Ajmer, Banswara, Baran, Bharatpur, Dungarpur, Jhalawar, Karauli, Kota, S.Madhopur, Tonk and Udaipur. An expenditure of ₹ 27.94 crore was incurred under DPAP against the approved outlay of ₹ 44.00 crore and 459 works were completed.

### **INDIRA AWAS YOJANA:**

Under Indira Awas Yojana (IAY), financial assistance is provided to BPL families in rural areas for construction / up-gradation of dwelling units. An assistance of ₹ 35000 per house was provided for the construction of houses till 2009-10 which was increased to ₹ 45000 from 2010-11. Additional assistance by making total assistance to ₹ 50000, was also provided to BPL families of Scheduled Area and all SC eligible families of the State for construction of new houses.

An expenditure of ₹ 532.32 crore was incurred against the approved outlay of ₹ 185 crore during the 11<sup>th</sup> Five Year Plan period. 297754 new houses were constructed and 11821 houses were upgraded.

### **MLA LOCAL AREA DEVELOPMENT PROGRAM:**

During the year 2007-08, each MLA could suggest works up to ₹ 80 lac in his constituency. This limit was increased to ₹ 1 crore in 2010-11. During the 11<sup>th</sup> Five Year Plan period, an expenditure of ₹ 880.15 crore was incurred against the approved outlay of ₹ 600 crore and 54350 works were completed.

### **MID-DAY-MEAL:**

Under this program, hot cooked meal is being provided to students. At the end of 11<sup>th</sup> Plan, this programme was under implementation in 79845 schools benefiting 56.42 lac children. An expenditure of ₹ 340.92 crore was incurred against the approved outlay of ₹ 655 crore.

### **DANG AREA DEVELOPMENT:**

Dang Area Development program was implemented for the development of Ravines area, known as Dang Area. It covers 357 Gram Panchayats of 21 Panchayat Samities of all the 8 Districts viz. Sawai Madhopur, Karauli, Dholpur, Baran, Jhalawar, Bharatpur, Kota and Bundi of Bharatpur and Kota Divisions. An expenditure of ₹ 24.75 crore was incurred against the approved outlay of ₹ 27.50 crore during the 11<sup>th</sup> Five Year Plan period and 811 works were completed.

## **INTEGRATED WASTELAND DEVELOPMENT PROGRAM:**

For development of wasteland, a Centrally Sponsored Scheme, namely, Integrated Wasteland Development Program is being implemented on watershed basis. The cost is shared between the Central & State Government in the ratio of 11:1. An expenditure of ₹ 11.95 crore was incurred against the approved outlay of ₹ 14.00 crore during the 11<sup>th</sup> Five Year Plan period and 67 projects were completed.

## **GRAMEEN JAN BHAGIDARI VIKAS YOJANA:**

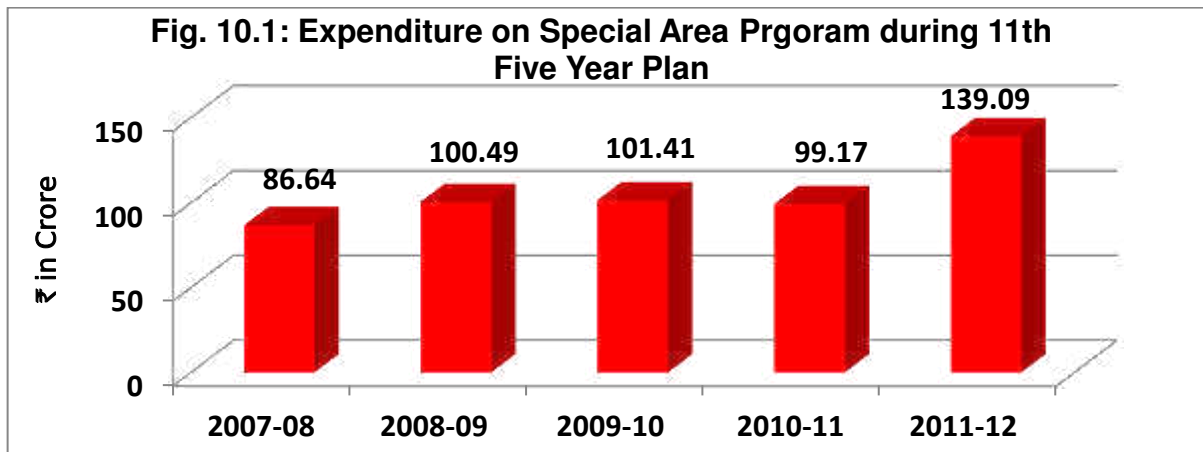
Grameen Jan Bhagidari Vikas Yojana was initiated from 2010-11 in the State to ensure public participation in rural areas for development, employment generation and for construction and maintenance of community assets. Under the scheme, 90% funds are provided for construction of boundary-wall of crematory places (Shmashan/ Kabristaan), 70% funds in general areas, 80% funds in TSP areas by the State Government. Remaining funds are collected from the public. An expenditure of ₹ 20.00 crore was incurred during the 11<sup>th</sup> Five Year Plan period.

## **BIO-FUEL AUTHORITY:**

In view of strong prospect of production of Bio-Fuel on culturable wasteland as well as on degraded forest land through Jatropha and other such tree borne oil seeds, the State Government identified 41127 ha wasteland in 12 districts of Rajasthan viz. Baran, Banswara, Bhilwara, Bundi, Chittorgarh, Dungrarpur, Jhalawar, Kota, Rajsamand, Sirohi, Pratapgarh and Udaipur. Out of which, 8436.95 ha wasteland was allotted to 941 Self Help Groups of BPL families and 4421.56 ha to 418 Gram Panchayats on Gair Khatadari basis. An expenditure of ₹ 1.83 crore was incurred and 212.63 lac seedlings were raised and 204.48 lac planted during the 11<sup>th</sup> Five Year Plan period.

## SPECIAL AREA PROGRAMME

An amount of ₹ 526.80 crore was spent on Special Area Programme during the 11<sup>th</sup> Five Year Plan period which is 55.59 per cent higher than the approved outlay of ₹ 338.58 crore. Share of this sector was 0.56 per cent in the total expenditure. Year-wise expenditure on this sector has been as follows:



### Border Area Development Programme:

The Western part of Rajasthan lies on the international border and covers four districts viz. Barmer, Jaisalmer, Bikaner and part of Ganganagar district. Border Area Development Program (BADP) is being run in 13 blocks of these 4 districts.

Under BADP, Government of India provides funds as Additional Central Assistance i.e. part of the plan resources. During the 11<sup>th</sup> Five Year Plan period, a sum of ₹ 459.50 crore was released by Gol and 5160 works were completed.

### Mewat Area Development:

The Mews community is concentrated in the 8 blocks of Alwar district and 3 blocks of Bharatpur district. The area inhabited by Mews is known as Mewat area. Mewat Area Development Program is being run in these 11 blocks. During the 11<sup>th</sup> Five Year Plan period, an amount of ₹ 37.30 crore was released and 710 works were completed.

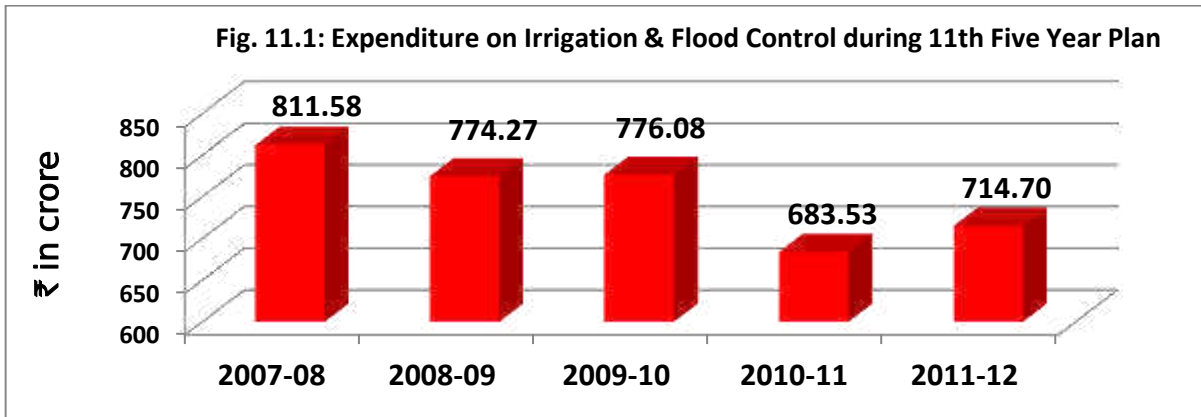


**Magra Area Development:**

Central-southern part of Rajasthan, surrounded by hills specially Ajmer, Bhilwara, Chittorgarh, Pali and Rajsamand, is known as "Magra". To improve the socio-economic status of the residents, Magra Area Development Program is being implemented in 14 blocks of 5 districts viz. 6 blocks of Rajsamand, 2 blocks of Ajmer, 2 blocks (partly) of Pali, 3 blocks (partly) of Bhilwara and 1 block (partly) of Chittorgarh district. During the 11<sup>th</sup> Five Year Plan period, an amount of ₹ 30.00 crore was released and 1141 works were completed.

## IRRIGATION & FLOOD CONTROL

Under Irrigation & Flood Control sector, an expenditure of ₹ 3760.16 crore was incurred against the approved outlay of ₹ 7302.06 crore during the 11<sup>th</sup> Five Year Plan period. Share of this sector was 4.00 per cent in the total expenditure. Year-wise expenditure on Irrigation and Flood Control sector has been as follows:



Three major projects viz., Mahi, Bisalpur and Ratanpura Distributory were completed during the 11<sup>th</sup> Plan. Besides this, 2 medium projects viz., Bandi Sendra and Sukli Selwara were also completed. Additional irrigation potential in 2.23 lac hectare was created and water courses were constructed in 1.81 lac hectare area.

### Major Irrigation Projects:

An expenditure of ₹ 1999.85 crore was incurred on major irrigation projects against the approved outlay of ₹ 4319.28 crore during the 11<sup>th</sup> Five Year Plan period. Out of which, an expenditure of ₹ 920.75 crore was incurred on IGNP, ₹ 634.74 crore on Narbada and ₹ 358.04 crore on Rajasthan Water Sector Restructuring Project.

Indira Gandhi Nahar Project is a very typical and one of the gigantic project aiming to de-desertify and transform desert waste land into agriculturally productive area. Work of stage-I, 204 km long feeder and main canal up to 189 km along with its distribution system, has been completed. Indira Gandhi main Canal downstream 189 km to tail along with distribution system falls in stage-II. Under stage-II,

works in lift schemes of Bikaner Zone and flow area of Jaisalmer Zone are in progress. An expenditure of ₹ 920.75 crore was incurred on the project during the 11<sup>th</sup> Five Year Plan period and CCA of 0.36 lac ha was created.

Sprinkler system of irrigation has been made mandatory in Narmada Canal project. Under this project, construction of distributaries is under progress in Rajasthan part. An expenditure of ₹ 634.74 crore was incurred on the project during the 11<sup>th</sup> Five Year Plan period and CCA of 1.83 lac ha was created.

World Bank financed Rajasthan Water Sector Restructuring Project is under implementation. Under this project canal system is being repaired. An expenditure of ₹ 358.04 crore was incurred on the project during the 11<sup>th</sup> Five Year Plan period.

#### **Medium Irrigation Projects:**

An expenditure of ₹ 379.74 crore was incurred on medium irrigation projects against the approved outlay of ₹ 845.00 crore during the 11<sup>th</sup> Five Year Plan period. Additional irrigation potential was created in 0.09 lac ha.

#### **Modernization Project**

Modernization Project of Gang Canal is under implementation. The Planning Commission, Government of India has sanctioned the revised estimates (AIBP component) of ₹ 621.42 crore on 31.12.2010. An amount of ₹ 109.46 crore was spent on the project and CCA of 0.24 lac ha was created during the 11<sup>th</sup> Five Year Plan.

#### **Minor Irrigation:**

An expenditure of ₹ 800.94 crore was incurred on minor irrigation schemes against the approved outlay of ₹ 1266.70 crore. Additional CCA of 0.33 lac ha was created through minor irrigation projects.

Under State Partnership Program, aid of ₹ 450.00 crore has been sanctioned for six years (2006-07 to 2012-13) by the European

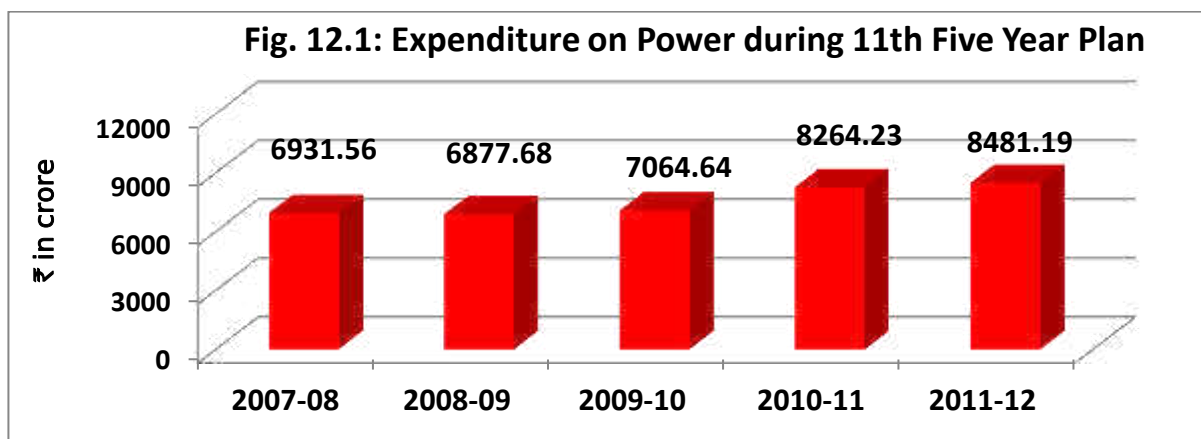
Commission. An expenditure of ₹ 85.49 crore was incurred during the 11<sup>th</sup> Five Year Plan period.

**Command Area Development:**

Under Command Area Development, an expenditure of ₹ 344.13 crore was incurred against the approved outlay of ₹ 488.04 crore during the 11<sup>th</sup> Five Year Plan period. Construction of lined water courses were completed in 47117 ha area in Indira Gandhi Nahar Project, 27747 ha in Chambal Project, 34480 ha area in Sidhmukh Nohar Irrigation Project, 24085 ha in Amarsingh-Jassana sub Branch, 41634 ha in Bisalpur Project and 5731 ha in Gang Canal, Bikaner.

## POWER

An expenditure of ₹ 37619.30 crore was incurred on Power sector during the 11<sup>th</sup> Five Year Plan which is 46.91 per cent higher than the approved outlay of ₹ 25606.75 crore. Share of this sector was highest, 40.04 per cent in the total expenditure. Year-wise expenditure on this sector has been as follows:



### Power Companies:

Power Company-wise revised outlay and expenditure incurred during the 11<sup>th</sup> Five Year Plan is as follows:

**Table 12.1: Approved Outlay & Expenditure on Power**

(₹ in crore)

S. No.	Company	Approved Outlay		Expenditure	
		Budgetary Support	IEBR	Budgetary Support	IEBR
1.	RVUN Ltd.	2446.00	8997.00	2871.00	10539.37
2.	RVPN Ltd.	2914.00	2186.00	1333.17	5013.84
3.	Jaipur Discom	505.00	2767.00	2940.88	4416.84
4.	Jodhpur Discom	500.00	2220.00	2321.97	2473.35
5.	Ajmer Discom	595.00	2460.00	2524.72	3170.49
<b>Total</b>		<b>6960.00</b>	<b>18630.00</b>	<b>11991.74</b>	<b>25613.89</b>

Rajasthan Rajya Vidyut Utpadan Nigam Limited could not mobilize more resources because of the non-allotment of coal blocks by Government of India for new power generation projects.

The target of capacity addition during the 11<sup>th</sup> Five Year Plan was 3150 MW, against which 1290 MW was added in the State sector and 616 MW in the private sector. The target planned for the 11<sup>th</sup> plan has slipped due to delay in environmental clearance and allotment of coal blocks. Source-wise installed capacity at the start of the 11<sup>th</sup> Plan and at the end of the 11<sup>th</sup> Plan has been as follows:

**Table 12.2: Installed Capacity of Power**

(in MW)

S. No.	Source	At the Start of 11 <sup>th</sup> Plan	At the end of 11 <sup>th</sup> Plan	Increase
1.	State Sector	2807.35	4097.35	1290.00
2.	Private	-	616.00	616.00
3.	Renewable	495.95	2356.85	1860.90
4.	Central Sector	1813.16	2265.30	452.14
5.	Partnership	972.95	972.95	-
<b>Total</b>		<b>6089.41</b>	<b>10308.45</b>	<b>4219.04</b>

Chhabra Thermal Power Project (2x250 MW), Dholpur STPP (2x110 MW), Giral TPS (1x125 MW), Suratgarh TPS (1x250 MW) and Kota TPS (1x195 MW) were commissioned during 11<sup>th</sup> Five Year Plan. Government of India conveyed 'in-principle' approval for setting up of an atomic power project at Banswara.

The Status of the different kV lines and GSS at the start of the plan, targets set and achievements are as follows:

**Table 12.3: Progress of Lines & GSS**

S. No.	Particular	Unit	At the Start of 11 <sup>th</sup> Plan	Target of 11 <sup>th</sup> Plan	Achievement during 11 <sup>th</sup> Plan
1.	132 kV lines	ckt km.	12016.52	1750	2299.76
2.	132 kV G.S.S	Nos.	259	75	83
3.	220 kV lines	ckt km.	8418.25	2950	2724.84
4.	220 kV G.S.S	Nos.	54	26	27
5.	400 kV lines	ckt km.	620.18	2445	2284.61
6.	400 kV G.S.S	Nos.	4	7	5

Apart from this, provision of augmentation of capacity at existing 220 kV and 132 kV GSSs by 5000 MVA was kept for the 11<sup>th</sup> Five Year Plan. Against this, 12172 MVA capacity was added.

Against the target of electrification of 2045 villages, 2902 villages were electrified. 2.83 lac wells were energized against the target of 1.31 lac wells during the 11<sup>th</sup> Plan.

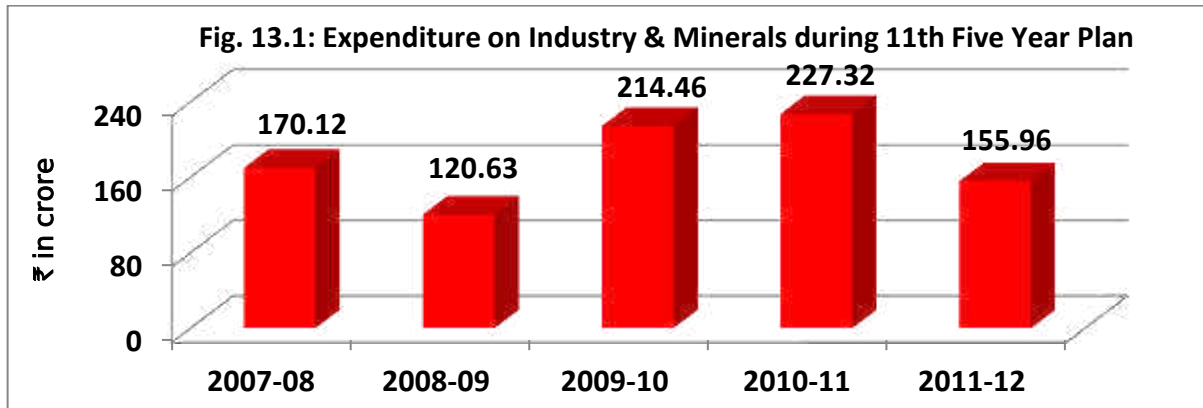
## **RREC**

Rajasthan Renewable Energy Corporation RREC is continuously implementing installation of SPV Domestic Lighting systems in rural as well as in urban areas for promotion of SPV technology. SPV Domestic Lighting System provides facility to illuminate two 9 W CFL lamps for 4-5 hours daily. 77448 SPV Domestic Lighting Systems were installed during 11<sup>th</sup> Five Year Plan.

Government of India launched Jawahar Lal Nehru National Solar Mission under Prime Minister's Action Plan on Climate Change with an objective of deploying solar power generation capacity of 20,000 MW by 2022. The target for Phase-1 (Financial Year 2013) under the National Solar Mission was 1100 MW, out of which Rajasthan has been allocated 873 MW (80% of allocation).

## INDUSTRY & MINERALS

An expenditure of ₹ 888.50 crore was incurred on Industry & Minerals sector during the 11<sup>th</sup> Five Year Plan against the approved outlay of ₹ 958.65 crore. Share of this sector was 0.95 per cent in the total expenditure. Year-wise expenditure on Industry & Minerals has been as follows:



### INDUSTRIES:

During the 11<sup>th</sup> Five Year Plan period, the State Government implemented MSME Policy Package 2008.

Rajasthan Industrial & Investment Promotion Policy 2010 was launched with the objective to promote investment in the State and to further generate employment opportunities through such investment.

The Rajasthan Enterprises Single Window Enabling and Clearance Act 2011 was introduced to strengthen the Single Window System and to give it a legal status for speedy clearance of various licenses, permissions & approvals to support and create investor friendly environment in the State.

At the end of the 10<sup>th</sup> Five Year Plan, there were 291305 registered SSI and artisans units in the State, whereas on 31<sup>st</sup> March, 2012, there were 364090 registered SSI and artisans units reflecting an increase of 24.99%. The total investment in these units grew from 5918.63 crore to 15221.85 crore in the corresponding period



reflecting an increase of 157.18%. In real terms, total employment generated through these units was 15.89 lac.

During the 11<sup>th</sup> Five Year Plan period, grant was provided for imparting training to 22525 women to upgrade their skills, efficiency and enabling them to take up self employment through NGOs / Nehru Yuva Kendra's in different trades & different crafts i.e. Tailoring, Weaving, Dress design, Leather work, etc.

To provide health insurance to the poor weavers, a Weaver Health Insurance Scheme was in operation in the State with the assistance of Government of India. During the plan, 24277 weavers were insured. Under Mahatma Gandhi Bunker Beema Yojana, 13105 bunkers were benefited.

State Government provided funds for marketing of KVI products. Rajasthan KVIB is imparting training to youths for self employment on the line of KVIC center Nasik at Pushkar for rural oriented courses i.e. motor binding, TV repairing at Sanganer and Bee-keeping training at Mount Abu. 13 clusters of Khadi were established during the plan period.

Efforts were made for sustainable livelihood promotion for weavers and artisans through capacity development, micro enterprise development, market facilitation through Rural Non-farm Development Agency (RUDA).

Skill upgradation and design development programs were undertaken for weavers and artisans through Handloom Development Corporation. For promotion of handicrafts and to ensure their appropriate pricing to artisans, Gramin and Urban Haats were established.

Loans of ₹ 2102.70 crore were sanctioned during the 11<sup>th</sup> Five Year Plan, out of which ₹ 1492.72 crore were disbursed by the Rajasthan Financial Corporation. Recovery of loans was reached to ₹ 2063.41 crore by the end of the plan against the target of ₹ 2030.00 crore.

RIICO sanctioned term loans of ₹ 795.75 crore against the target of ₹ 400.00 crore during the 11<sup>th</sup> Five Year Plan and disbursed term loans of ₹ 556.62 crore against the target of ₹ 400.00 crore. The corporation recovered ₹ 607.85 crore term loans. The RIICO acquired 12947.74 acres land and developed 6820.09 acres land. 5086 plots were allotted during the plan.

Foundation Stone has been laid for the two-wheeler production plant of Honda Motorcycle and Scooter India Pvt. Ltd. in Alwar District with a proposed investment of ₹ 1100 crore and the Cement Plant of Lafarge Group in Chittorgarh District with a proposed investment of ₹ 1600 crore. Considering the immense opportunities for development of auto industries an auto complex for manufacture of auto components is being established by RIICO on the Delhi-Jaipur Highway. RIICO is also developing automobile zones for manufacturing of auto components in the new industrial areas which are being developed by the Corporation. The Corporation has allocated 20 acres land in Jhunjhunu district for development of industrial units based on automobile service. During 11<sup>th</sup> Five Year Plan, five major cement plants were installed at Kotputli, Banswara, Nimbahera, Sojat and Chittorgarh.

A permanent exhibition cum convention centre is proposed to be developed on 42 acres of land in Sitapura Industrial Area, Jaipur under PPP mode on the lines of Pragati Maidan, New Delhi. The Corporation has invited Invitation for Qualification (IFQ) from the interested parties.

Under the Delhi-Mumbai Industrial Corridor Project, consultants have been appointed by DMICDC for preparing the development plans of Khushkheda-Bhiwadi-Neemrana Investment Region and undertaking techno-economic feasibility studies. The consultants are preparing the draft master / concept plans for the region, as well as submitting land details to the State Government.

## **MINES:**

Mines & Geology Department undertakes prospecting and survey work through Regional Mineral Survey (RMS) followed by Regional Geological Mapping (RGM) and Detailed Geological Mapping (DGM) in the targeted areas. During the 11<sup>th</sup> Plan period, Regional Mineral Survey was carried out in 32271.00 sq km area, Regional Geological Mapping in 2782.50 sq km and Detailed Geological Mapping in 420.10 sq km. Drilling of 29640.00 mtr was done for proving the reserves.

In the surveys, limestone reserves of about 560 million tons cement grade and 480 million tons of SMS grade in Jaisalmer, 426 million tons of cement grade in Nagaur, 96 MT cement grade in Jodhpur and 445 MT cement grade in Chittorgarh were assessed and 17 blocks declared free where major cement plants may be established in future. Cement grade limestone having extent 2400X1300, 500X200, 500X200, 600X400, 1000X200, 800X300 meters was marked in 6 blocks of Kotputli, Jaipur

Two leases for iron ore were granted in Bhilwara. One Super Zinc plant was installed at Dariba and one is under erection at Kapasan. Reserves of 20 MT and 10 MT of Gypsum mineral were assessed in Bikaner and Jaisalmer districts respectively.

RSMML produced 402.73 Lac MT of different types of marketable minerals during the plan. The company commissioned wind mills at Jaisalmer having generation capacity of 106.03 MW. The generation of wind power was 5568.42 lac units during the plan period. An amount of ` 623.37 crore was spent by RSMML during the plan.

The Company had awarded a contract for putting up a project on DBOOT basis for desalination of brackish water in Nagaur district for providing drinking water to the tune of 13 million liter per day (MLD) to the people of nearby villages through PHED. PHED has already started supplying water to nearly 70 villages of Nagaur district from the month of May 2010.

## **Petroleum:**

Rajasthan has emerged in World Oil Map due to the significant discovery of Crude Oil and Natural Gas. State has proven resources of 900 million tonnes of crude oil. The production of Crude Oil from Barmer-Sanchore Basin commenced from 29<sup>th</sup> August, 2009 and about 120 lac metric tonne of Crude Oil produced from Mangla Oil Field till March, 2012.

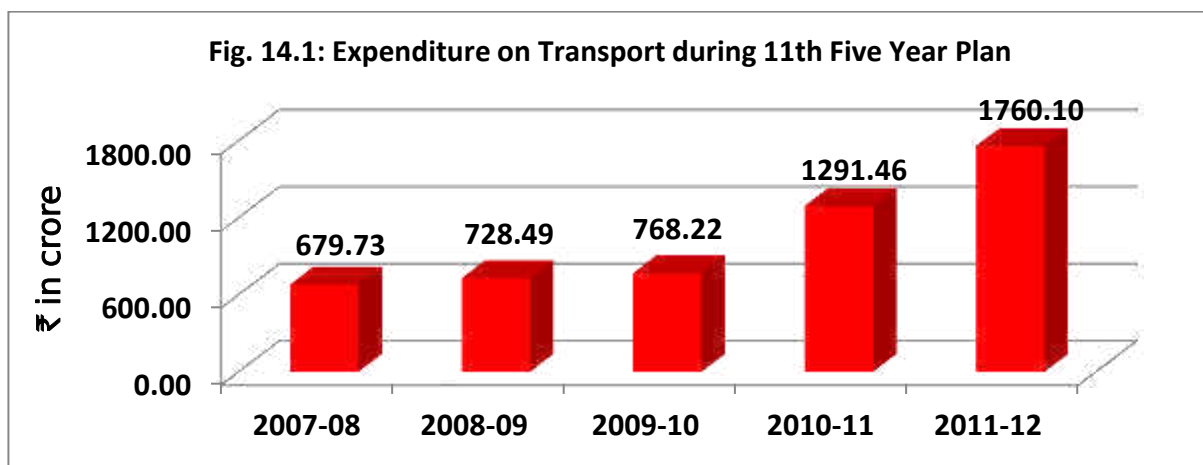
State Government created a state sector company Rajasthan State Petroleum Corporation Limited (RSPCL), a wholly owned subsidiary of Rajasthan State Mines & Minerals Limited. RSPCL shall undertake all activities in the Petroleum & Natural Gas sector from owing of rights for exploration to refining, processing, storage, transportation, distribution, marketing of petroleum products and natural gas including laying of pipelines.

Rajasthan has large hydrocarbon resource potential under 4 Petroliferous Basins. 3 Petroliferous Basins of Rajasthan have been upgraded into Category-I i.e. equivalent to Bombay High, Assam and Gujarat.

On the issue of refinery in Barmer, the State Government constituted a Committee headed by Sh. S. C. Tripathi, Former Petroleum Secretary. The committee recommended setting up of a 4.5-6 MMTPA (Million Metric Ton per Annum) refinery in Barmer in the first phase.

## TRANSPORT

An expenditure of ₹ 5228.00 crore was incurred on Transport sector during the 11<sup>th</sup> Five Year Plan which is 29.63 per cent higher than the approved outlay of ₹ 4033.05 crore. Share of this sector was 5.56 per cent in the total expenditure. Year-wise expenditure on Transport sector has been as follows:



### Roads & Bridges:

During the plan period, ₹ 4388.57 crore was spent on Roads & Bridges against the approved outlay of ₹ 3492.85 crore. At the beginning of the 11<sup>th</sup> Five Year Plan, the road length in the State was 1,22,722 km which increased to 1,46,896 km by the end of the plan. Road classification-wise status at the end of the plan is as follows:

**Table 14.1: Classification-wise Roads during the 11<sup>th</sup> Five Year Plan**

(in km.)

S. No.	Classification	At the start of 11 <sup>th</sup> Plan	At the end of 11 <sup>th</sup> Plan	Increase during 11 <sup>th</sup> Plan
1	National Highways	5611	7230	1619
2	State Highways	11612	10907	-705
3	Major District Roads	7339	9648	2309
4	Other District Roads	21337	23249	1912
5	Village Roads	76823	95862	19039
<b>Total</b>		<b>122722</b>	<b>146896</b>	<b>24174</b>

At the beginning of the plan, 26581 villages were connected by road. Out of a total of 39753 villages, 32298 villages had been connected by roads by the end of the 11<sup>th</sup> plan. The connectivity of villages in the State has gone up to 81.25%. Status of village connectivity by BT roads has been as follows:

**Table 14.2: Population-wise Villages Connected with Roads**

S. No.	Population Group	Total Villages	No. of Connected Villages		
			At the Start of 11 <sup>th</sup> Plan	At the end of 11 <sup>th</sup> Plan	Increase during 11 <sup>th</sup> Plan
1.	1000 & above	14198	14077	14180	103
2.	500-1000	11058	7975	10946	2971
3.	250-500	7713	3265	4839	1574
4.	Below 250	6784	1264	2333	1069
<b>Total</b>		<b>39753</b>	<b>26581</b>	<b>32298</b>	<b>5717</b>

During the 11<sup>th</sup> Five Year Plan period, North-South Corridor comprising 1053 km State Highways was widened to 2-lane and another 176 km State Highways is being widened to 2-lane on BOT basis. It includes 7 ROBs and 30 Bypasses. 12 corridors comprising 890 km State Highways are being widened on BOT/Annuity basis by RSRDCC.

A project of 16 Mega highways for upgradation of 2927 km of secondary corridors at a cost of ₹ 3,492 crore was taken up to connect points of economic & tourism potential. Projects for the construction & renewal of 14,156 km roads with an estimated cost of ₹ 2430 crore are under execution. Construction of 32 Rail-over-bridges (ROBs) in urban areas and 20 ROBs in rural areas are under execution.

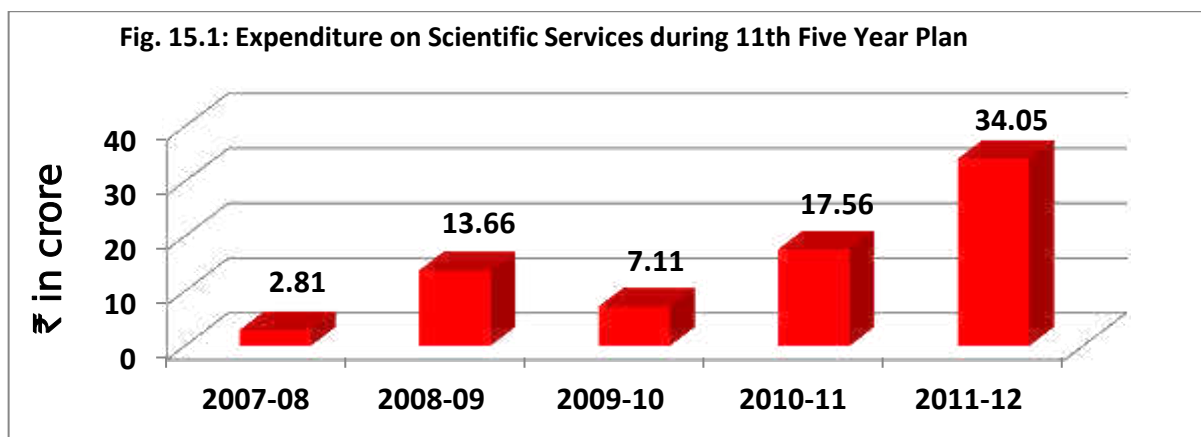
State entered into a partnership with Railways for linking the tribal dominated areas of Banswara-Dungarpur by railway lines for which 50% cost of the project and amount of compensation for the land to be acquired, a total of ₹ 1200 crore, was sanctioned.

**RSRTC:**

Rajasthan State Road Transport Corporation (RSRTC) added 2559 new buses including 15 Volvo and 10 Mercedes with their fleet during the 11<sup>th</sup> Five Year Plan period. RSRTC operated in 303.01 crore km with fleet utilization of 96 per cent and vehicle utilization of 378 km per day per bus.

## SCIENTIFIC SERVICES

An expenditure of ₹ 75.19 crore was incurred on Scientific Services during the 11<sup>th</sup> Five Year Plan period which is more than double of the approved outlay of ₹ 29.70 crore. Share of this sector was 0.08 per cent in the total expenditure. Year-wise expenditure on Scientific Services has been as follows:



### Science & Technology:

An amount of ₹ 33.45 crore was spent on various activities of Science & Technology against the approved outlay of ₹ 25.00 crore during the plan period. e-based Science & Technology Resource Centers established in eight districts. These centers are acting as a catalytic agent to disseminate appropriate technology back up and support service at village level in coordination with various scientific and R&D institutions for technology adoption by the community.

Grass-root Innovation Augmentation Network-North (GIAN-N) has been established to promote innovation and for the protection of IPR. Community managed RO plants for treatment of saline water were established at five identified locations on pilot basis. Bio-gas enrichment plants for power generation and utilization as a substitute of fuel were established in selected Goshalas.

5000 Science Clubs were established in Secondary and Sr. Secondary Schools for popularization and communication of Science & Technology activities. Process of establishment of Nano



Technology Centre of Excellence in Centre of Converging Technology, University of Rajasthan has been started for promotion of research & development in the field of Nano technology. 19<sup>th</sup> National Children's Science Congress was organized first time in the State during 27-31, December, 2011.

51 Automatic Weather Stations (AWS) were established with the technical and financial support of ISRO. Regional Science Centre at Jaipur was established and the work of Sub-Regional Science Centre at Jodhpur is under progress with the financial & technical support of NCSM, DST, Government of India. Science Park at Jhalrapatan, Jhalawar was established. Bio-technology Policy was formulated.

New program of coaching for meritorious students of economically backward families from rural background for preparation of engineering entrance examinations through Satellite network (SATCOM) was started from 1<sup>st</sup> June, 2011.

#### **Environment Department:**

Environment Department is actively involved in organizing Education Awareness Programs for celebration of 3 international days viz. Earth Day (22<sup>nd</sup> April), Environment Protection Day (5<sup>th</sup> June) and Ozone Layer Conservation Day (16<sup>th</sup> September) by organizing rally, quiz competition and essay competition etc.

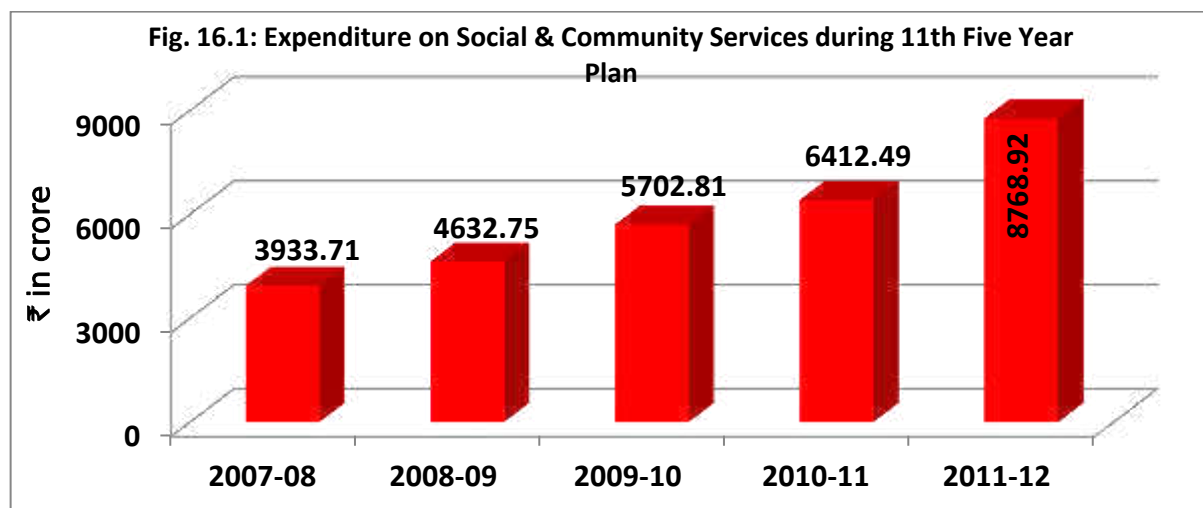
National River Conservation Plan (NRCP), a Centrally Sponsored Scheme, is under implementation through UIT Kota.

6 lakes of the State viz Man Sagar, Ana Sagar, Pushkar, Fateh Sagar, Pichhola and Nakki lakes have been taken up under the Centrally Sponsored Scheme 'National Lake Conservation Plan (NLCP)' for the conservation of lakes. The work of Mansagar Lake has been completed. The works of other 5 lakes are underway.

A new scheme for establishment of Common Effluent Treatment Plant/ up-gradation of old CETP was started from the year 2010-11 under CSS.

## SOCIAL & COMMUNITY SERVICES

An expenditure of ₹ 29450.68 crore was incurred during the 11<sup>th</sup> Five Year Plan period on Social & Community Services which is 46.49 per cent higher than the approved outlay of ₹ 20103.68 crore. Share of this sector was 31.35 per cent in the total expenditure. Year-wise expenditure on this sector has been as follows:



### ELEMENTARY & SECONDARY EDUCATION:

An expenditure of ₹ 5618.72 crore was incurred during the 11<sup>th</sup> Five Year Plan period on Elementary & Secondary Education against the approved outlay of ₹ 2905.62 crore.

11<sup>th</sup> Five Year Plan witnessed the introduction of Right to Education. To implement this, Rajasthan enacted 'Rajasthan Compulsory and Free Education Right Act 2011'. It has been made compulsory for non-government schools to admit 25 percent students from poor and vulnerable sections.

During the plan period, 7800 Primary Schools upgraded to Upper-Primary Schools, 5014 Upper-Primary Schools to Secondary Schools and 584 Secondary Schools to Sr. Secondary Schools.

Out of the eligible children, 90% have been enrolled in schools. In view of achieving the goal of cent per cent enrollment and retention of children in schools in the age group of 6-14 years, Child Tracking

System was conducted and identified 12 lac out of school children. Special efforts were made to bring them in schools.

School Management Committees were constituted in 68906 Primary and Upper Primary Schools according to the revised provisions of RTE, 2009. INSPIRE award was given to 17822 students during the plan to encourage Science subject.

200 Kasturba Gandhi Balika Vidyalayas (KGBV) are functioning in the State to provide free of cost boarding, lodging and education facilities to 17402 girls belonging to marginalized sections. 145 KGBVs were accredited by National Institute of Open Schooling (NIOS) as Accredited Vocational Institute. During the plan period, 6000 girls were trained in cutting, tailoring and dress designing.

Transport Voucher Scheme is also under operation for girls studying in class IX-XII and traveling distances more than 5 km to reach schools. 135820 girls were benefited under this scheme during the plan period.

Under the National Program for Education of Girls at Elementary Level (NPEGEL), activities to enhance girl's enrollment and retention are being run in 4710 Model Cluster Schools (MCS) covering 186 educationally backward blocks in 31 districts. 430119 girls have been enrolled in these MCS.

To ensure quality in education, LEHAR (Learning Enhancement Activity in Rajasthan) Program was initiated in 2008-09 as a pilot project in 6 schools with support from UNICEF and presently, it is being run in 12000 schools of all the 33 districts of the State.

During the plan period, 17200 additional class rooms and 5922 Headmaster's rooms and 4046 ramps were constructed. Drinking water facility was provided in 3945 schools, electricity in 5786 schools.

To promote Girls Education in the State, an amount of ₹ 1500 per year is given for two years and ₹ 3000 per year for one year to each

girl who secures 75 percent or more marks in Class X and XII respectively for continuing their study. During the plan period, 102892 girls of Class X and XII were benefitted.

Pre-matric Scholarship was provided to 291093 SC, 272409 ST, 129058 OBC, 7060 minorities, 8857 scavengers and 24 pre-kargil students. Under Information & Communication technology (I.C.T) project, 4500 Senior Secondary schools were covered during the plan period.

Bicycles are provided to all girl students traveling to school at a distance of 2 to 5 km and studying in class IX / X. During the plan period, 299002 cycles were distributed.

Government of India had identified 3073 Educationally Backward Blocks (EBBs), 212 blocks with SC concentration, 142 blocks with ST concentration and 52 blocks with minority concentration. Out of these 3479 blocks, 186 blocks are in Rajasthan. Two Centrally Sponsored Schemes for setting up of Model Schools and Girls' Hostels in these identified blocks are being run. 186 girls' hostels and 134 model schools were sanctioned during the 11<sup>th</sup> Plan period.

### **LITERACY & CONTINUING EDUCATION:**

Mahila Shikshan Vihar is in operation in Jhalawar district. During the 11<sup>th</sup> Five Year Plan period, 530 women were benefitted against the target of 737 women. A Centrally Sponsored scheme called, 'Sakshar Bharat Mission' is under implementation in 32 districts (excluding Kota) of the State with the aim to further accentuate Adult Education, especially women who have lost the opportunity of getting formal education. The scheme is being implemented in the ratio of 75:25 between the Central and the State Government. An amount of ₹ 69.65 crore was spent on Literacy & Continuing Education.

### **HIGHER & TECHNICAL EDUCATION:**

An expenditure of ₹ 293.23 crore was incurred on Higher & Technical Education against the approved outlay of ₹ 352.87 crore. During the

plan period, private investment increased substantially in Higher & Technical Education. The number of Universities reached to 49 of which 15 under Government, 9 Deemed and 25 under Private. Similarly, 142 Government Colleges and 1268 Private Colleges were functioning in the State. Apart from this, Rajasthan has become an important centre for technical education. There are 129 Engineering Colleges, 179 Polytechnic Colleges, 38 MCA Institutes and 111 MBA Institutes in the State. IIT has been established in Jodhpur and IIM in Udaipur. It has been planned to establish IIIT in the Kota on PPP mode.

About 5.09 lac boys and girls are getting the benefit of higher education in these colleges. If the enrolment in the universities and their affiliated colleges are taken into account, this figure reaches about 12 lac students.

Diploma level technical education is provided by various government and private polytechnic institutions in 21 different branches (15 Engineering & 6 Non-engineering). The details of these institutions are as under:

**Table 16.1: No. of Technical Institution & Intake Capacity**

S.No.	Type of Institutions	Institutions	Intake Capacity
1.	Govt. Co-ed Polytechnic Colleges	19	3570
2.	Govt. Women Polytechnic Colleges	08	1210
3.	Govt. Aided Polytechnic College	01	190
4.	Govt. Autonomous Polytechnic College	01	300
5.	Polytechnics established under PPP Mode		
a.	Women Polytechnics [District Level]	10	1920
b.	Sub-Division Level Polytechnics	17	4220
6.	Private Polytechnics	02	600
<b>Total</b>		<b>58</b>	<b>12010</b>

## MEDICAL & HEALTH:

An expenditure of ₹ 2564.20 crore was incurred on Medical & Health sector during the 11<sup>th</sup> Five Year Plan which is 73.54 per cent higher than the approved outlay of ₹ 1477.62 crore. Status of health care infrastructure facilities during the 11<sup>th</sup> Five Year Plan has been as follows:

**Table 17.1: Health Infrastructure during the 11<sup>th</sup> Five Year Plan**

S. No.	Category	No. of Institutions	
		As on 31.03.2007	As on 31.03.2012
1.	Hospitals*	97	108
2.	Community Health Centers	337	382
3.	Primary Health Centers (Rural)	1499	1528
4.	Primary Health Centers (Urban)	31	37
5.	Dispensaries	202	196
6.	MCW centers	118	118
7.	Sub Centers	10612	11487
8.	Aid Posts (Urban)	13	13

\* Excluding Medical Colleges

Mukhyamantri Nishulk Dawa Yojana, Mukhyamantri BPL Jeevan Raksha Kosh Yojana and Rajasthan Janani Shishu Suraksha Yojana were launched during the plan period to strengthen the medical & health services in the State.

Prenancy & Child Tracking System (PCTS) was initiated in 2009-10 for tracking of pregnant women, children and eligible couples. During the plan period, 33.90 lac ANC, 23.00 lac deliveries and 19.73 lac infants were registered online.

To reduce Infant Mortality Rate, Facility Based Newborn Care Units were initiated with the objective of strengthening Level-2 Newborn Care at the level of District Hospitals and Medical Colleges. By the end of the 11<sup>th</sup> Five Year Plan, 36 units were functional.

86 Newborn Stabilizing Units were established at CHCs which are offering Level-3 MCH services (FRUs). At these units, immediate newborn care is delivered to the newborns particularly in complicated delivery cases.

40 Malnutrition Treatment Corners (MTCs) were established with the aim of improving management of severely malnourished children. 820 New Born Corners (NBCs) were established during the plan period to tackle the most common causes of neonatal death i.e., Birth Asphyxia, hypothermia.

To provide quality service to mothers and newborns, YASHODA intervention was introduced in 3 District Hospitals of Alwar, Bharatpur and Dausa in July, 2008 with support of Norway India Partnership Initiative (NIPI). This is being implemented through a volunteer support worker 'Yashoda', who acts as a catalyst and supports the nursing staff. One Yashoda takes care of 4-5 newborns. By the end of the plan, 532 Yashodas had been deployed at 28 District Hospitals and 42 CHCs.

To enhance Immunization Coverage, MCHN Days are being held regularly as an essential component of Routine Immunization. 74.57 lac children were fully immunized during 2007-12. In December 2011, Hepatitis-B vaccine was introduced throughout the State and included in Routine Immunization program. Under this program, zero dose to 0.99 lac beneficiaries, 1<sup>st</sup> dose to 5.58 lac, 2<sup>nd</sup> dose to 3.47 lac and 3<sup>rd</sup> dose to 2.12 lac were given.

1886 model sub-centers were made functional by provision of labour room facilities. Skilled Birth Attendants (SBA) Training Programs were carried out for conducting safe deliveries and identification of obstetric complications. 8346 ANMs/Staff nurses/ LHV/AYUSH MOs were trained during the plan period.

Under Balika Sambal Scheme, a bond of ₹ 10000 is given to maximum two daughters, if parents undergo sterilization. During the 11<sup>th</sup> Five Year Plan period, 1791 bonds were issued.

5 liter Deshi Ghee Scheme was launched on 1<sup>st</sup> March, 2009. Under the scheme, 5 liter Saras Deshi ghee is provided to BPL women on their first delivery at government institutions. By the end of the plan, 85,531 coupons of 5 liter of 'Saras Deshi ghee' were issued.

The free emergency response service was started in September 2008 namely '108 Toll Free Ambulance Yojana'. During the trip, the victim is also provided pre-hospital care. About 14.41 lac emergency and 3.60 lac pregnancy related cases were taken care of, by a fleet of 464 ambulances running across the state, during the plan period.

Rajiv Gandhi Rural Mobile Medical Unit (MMU) was launched in May 2008. Taking health care to the doorsteps was the principle behind this initiative and intended to reach underserved areas. 43 Units were functional during the plan period. About 15.21 lac patients were benefitted through 15739 camps organized by these MMUs during the plan period.

To strengthen the health services and Integrated Child Development Services, 51185 ASHA Sahyogini were working at the end of 11<sup>th</sup> Plan. Village Health and Sanitation Committees were constituted in 43440 villages.

A unique scheme namely Swasthaya Sandesh Sewa was launched on 7<sup>th</sup> June 2011. Under the scheme, ANMs and beneficiaries receive a free SMS regarding the scheduled date of vaccination and due date of ANC in advance. 4.28 lac SMS were sent to ANM and beneficiaries by the end of the plan.

Toll free '104' medical advice service was launched in November, 2011 in the State. The medical advice service is being provided free of cost in three languages viz. Rajasthani, Hindi and English by centralized Call Center (24x7) established at State Headquarter. During 11<sup>th</sup> Five Year Plan, 130069 calls were received.



Under Jyoti Yojana, which was designed to provide preferential access to health services, employment opportunities and education for the women who voluntarily accept terminal methods of family planning after only one female child or two female children only, 349 women were benefited during the plan period.

Rajasthan Health System Development Project was implemented with the financial assistance of World Bank. Under the project, 238 secondary level hospitals were strengthened through various interventions. An amount of ₹ 343.67 crore was spent on the project during 11<sup>th</sup> Plan. Civil works were completed in 233 institutions. Under the aegis of the project, 118 X-ray Machines, 5 Sonography Machines, 90 Cardiac Monitors, 35 Ventilators, 21 Endoscope Fiber Optic, 270 Defibrillators, 66 Dental units & Chairs, 13 Trade Mill Test Machine, 38 Cell Counters, 151 Boylas Apparatus, 134 ECG Machines & 72 Semi Auto Analyzers etc. were supplied. Trainings were imparted to 27407 Medical and Paramedical staff.

Mobile Surgical Unit provides free of cost complete care in the remotest area of Rajasthan by organizing all types of Surgical and Eye camps. The unit has 500 bedded Mobile Hospital and has the capacity to perform up to 1000 operations in a camp. Besides this, 100 bedded units each in Jodhpur, Udaipur, Ajmer, Bharatpur, Kota, Bikaner and Jaipur are working under this unit. During the plan period, 661164 patients were investigated out of which 44333 patients were operated. A total number of 1256 surgical one day (OPD) camps were organized.

70 Ayurvedic dispensaries, 10 Homeopathic Dispensaries and 20 Unani Dispensaries were also opened during the 11<sup>th</sup> Plan.

### **SEWERAGE & WATER SUPPLY:**

Against the approved outlay of ₹ 5085.93 crore, an expenditure of ₹ 5509.66 crore was incurred on rural & urban water supply during the 11<sup>th</sup> Five Year Plan.

Presently, 85% rural water supply schemes are dependent on ground water. Break-up of the type of schemes by which villages have been covered are as follows:

**Table 18.1: Number of Villages Covered under Various Schemes**

<b>Type of Scheme</b>	<b>No. of villages covered</b>
Piped Water Supply Scheme	2075
Pump & Tank Water Supply Scheme	3803
Regional Water Supply Scheme	11510
Hand Pump Scheme	19214
TSS	1711
Diggies & Others	1438
<b>Total</b>	<b>39751</b>

All 222 towns of the State have been benefited with drinking water supply system but many schemes are being run to improve the service level and the quality of supplied drinking water and to maintain required service level and to provide safe drinking water to extended localities/ colony/basties.

Under Rural Water Supply, the physical progress achieved during the 11<sup>th</sup> Five Year Plan period is as follows:

**Table 18.2: Progress under Rural Water Supply Schemes**

<b>Schemes</b>	<b>Target</b>	<b>Achievement</b>
Cap 99 + slipped back + quality affected habitations	51046	38570
SC/ST dominated habitations	8045	9055
Minority dominated habitations*	1212	1154
Schools	-	13602
Angan Bari Centres*	4439	3039

\* Target and achievement of Minority Dominated habitations and Angan Bari Centres are for the year 2010-11 and 2011-12 only.

25 major water supply schemes amounting to ₹ 7014.33 crore were sanctioned during the 11<sup>th</sup> Five Year Plan. Out of these 25 sanctioned

projects, 5 major projects amounting to ₹ 294.67 crore were completed.

38.46 lac Individual Household Latrines, 40690 School Toilets and 10461 Anganbari Toilets were constructed under Total Sanitation Scheme during the 11<sup>th</sup> Five Year Plan period.

### **HOUSING:**

An expenditure of ₹ 2236.53 crore was incurred on housing sector against the approved outlay of ₹ 808.00 crore which is 276.80 per cent. Rajasthan Housing Board completed 33007 houses during the 11<sup>th</sup> Plan period.

### **URBAN DEVELOPMENT:**

An expenditure of ₹ 8449.88 crore was incurred on Urban Development Sector against the approved outlay of ₹ 5400.51 crore which is 156.46 per cent.

A large number of projects like water supply, sewerage, solid waste management, heritage conservation, urban transport, urban renewal, housing and slum development, roads & side drains, water bodies, storm & drains etc. were taken up under JnNURM (UIG & BSUP) and UIDSSMT/IHSDP schemes.

Two cities namely Jaipur & Ajmer – Pushkar were selected in Rajasthan under the Jawaharlal Nehru National Urban Renewal Mission (JnNURM) launched by Government of India on 3<sup>rd</sup> Dec. 2005.

Under Urban Infrastructure and Governance (UIG), 13 projects with project cost of ₹ 1229.09 crore were sanctioned by Central Government with committed central assistance of ₹ 766.26 crore against an indicative mission allocation of ₹ 748.69 crore for the mission period (2005-12). An amount of ₹ 796.75 crore was spent by the end of the 11<sup>th</sup> Five Year Plan. Work of all 13 projects is under progress.

Under Basic Services to Urban Poor (BSUP) scheme, 4 projects with project cost of ₹ 524.55 crore were sanctioned by the Government of India with committed central assistance of ₹ 267.66 crore against an indicative mission allocation of ₹ 383.46 crore for the mission period (2005-12). The work of redevelopment of Sanjay Nagar Bhatta Basti, Jaipur amounting to ₹ 235.34 crore with committed ACA of ₹ 94.98 crore was de-sanctioned on 12-09-2011. Thus, now the work of only 3 projects is under execution. An amount of ₹ 34.50 crore was spent on BSUP projects by the end of the 11<sup>th</sup> Five Year Plan.

Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) was launched by the Government of India in December, 2005. It aims at improvement in urban infrastructure in towns and cities in a planned manner. The duration of the UIDSSMT was for seven years (2005-06 to 2011-12). It applies to all cities/towns excepting cities/towns covered under JnNURM (UIG). The allocation to Rajasthan for this scheme was ₹ 401.41 crore. 37 projects in 35 towns amounting to ₹ 609.93 crore were approved. Gol has committed share of ₹ 490.63 crore. 8 projects namely Deshnok, Nokha, Nimbaheda, Niwai, Sri Madhopur, Uniara, Pratapgarh and Bikaner (Water Bodies) have been completed. The sector wise breakup of the approved scheme is as under:

**Table 18.3: Sector-wise breakup of Projects under UIDSSMT**

S. No.	Sector	Nos. of Projects	No. of Cities	Approved Project Cost (₹ in crore)
1.	Roads with side drains	11	11	26.59
2.	Water Bodies	2	2	6.71
3.	Urban Renewal	2	2	6.23
4.	Drainage	6	6	20.01
5.	Sewerage	13	11	397.94
6.	Water Supply	3	3	152.45
<b>Total</b>		<b>37</b>	<b>35</b>	<b>609.93</b>

The basic objective of the Integrated Housing & Slum Development Program (IHSDP) Scheme is to strive for holistic slum development

with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas. 67 projects have been sanctioned amounting to ₹ 1035.48 crore under this program. Besides development of basic infrastructure facilities like roads, drains, community centers, community toilets, sewerage system/ septic tank, street light, water supply lines etc., 5700 houses were constructed during 11<sup>th</sup> Five Year Plan Period.

Swaran Jayanti Shahari Rojgar Yojana (SJSRY) is being implemented for urban BPL families as a Centrally Sponsored Scheme. Scheme has three components viz. USEP, UWSP and UWEP. Under Urban Self Employment Program (USEP), 39497 BPL families were benefitted against the target of 32500. Under Urban Women Self-Help Program (UWSP), 241 groups of 2425 women were benefitted. Skill Training for Employment Promotion Amongst Urban Poor (Step-Up) was provided to 39649 persons against the target of 28500. Under Urban Wage Employment Program (UWEP), 8.09 lac man-days of employment were created.

Out of 184 towns, master plans of 99 towns were approved and draft master plans of 71 towns were published for inviting suggestions/objections and master plans of 14 towns are being prepared.

Town Planning Department is also preparing master plans of villages having more than 10,000 population. Out of such 81 villages, master plans for most of the villages have been prepared. In addition to these, Comprehensive Mobility Plan was prepared for Jaipur and Jodhpur and is under preparation for Kota to ease out traffic situation.

A survey was conducted by all the ULBs of the state for existing dry latrines and the scavengers working. In the survey 12691 dry latrines were identified. For the conversion of dry latrines into flush latrines, ₹ 153 lac were disbursed to 60 ULBs from SUARAJ fund and ₹ 50 lac to 9 ULBs from State Plan. ULBs have converted all 12691 dry latrines to flush latrines and liberated all 638 scavengers.

Rajasthan Urban Sector Development Investment Program (RUSDIP) was started in February, 2008 with financial assistance from ADB. Total Project Cost is US\$ 390M. Out of which State and ULB Share is US \$ 117 Million and the rest is ADB Loan.

The program mainly covers the sectors like Water supply, Waste water Management, Solid Waste Management, Urban Transport and Roads, Social Infrastructure, Support Infrastructure for Cultural Heritage & Urban Drainage. Fifteen towns namely, Alwar, Baran, Barmer, Bharatpur, Bundi, Chittorgarh, Churu, Dhaulpur, Jaisalmer, Jhalawar-Jhalarapatan, Karauli, Nagaur, Rajsamand, Sawai Madhopur and Sikar have been covered under the project. Under the project, 85 packages of works of ₹ 1883.00 crore were awarded. An expenditure of ₹ 587.42 crore was incurred during the 11<sup>th</sup> Five Year Plan.

Work on Ghat Ki Guni Tunnel project (DBFOT Project), one of the biggest projects of its kind in the state, was started during the 11<sup>th</sup> Five Year Plan and completed.

Jaipur Metro Rail Project is under implementation for providing the safer, greener, comfortable and faster mass rapid urban transit system. Jaipur Metro Rail Corporation Ltd. (JMRC) was incorporated on 01.01.2010 under the companies Act, 1956, to implement this project. Phase-wise cost of the project is ₹ 9732 crore as per details given below:

**Table 18.4: Estimated cost of Jaipur Metro Rail Project**

<b>Phase</b>	<b>Route Length</b>	<b>Estimated Cost</b>
<b>Phase-I</b> Mansarovar to Badi Chaupar	12.067 km.	₹ 3149 crore
<b>Phase-II</b> Sitapura to Amba Bari	23.099 km.	₹ 6583 crore
<b>Total</b>	<b>35.166 km.</b>	<b>₹ 9732 crore</b>

Phase-I, the EW Corridor from Mansarovar to Badi Chaupar of 12.067 kms has been divided into two parts Phase-I-A from Mansarovar to Chandpole and Phase-I-B from Chandpole to Badi Chaupar. Jaipur Metro Rail Corporation has entered into an

agreement with the Delhi Metro Rail Corporation (DMRC) for development of Phase-I-A from Mansarovar to Chandpole on 'deposit work' basis covering a length of 9.718 km. It comprises of 8 elevated and 1 underground stations. The work is underway.

Phase-I-B (from Chandpole to Badi Chaupar), covering a length of 2.349 km is proposed to be developed by JMRC at its own or through DMRC on deposit work basis. Phase-II, the NS-Corridor (from Amba Bari to Sitapura -23.099 km.) is proposed to be developed on PPP Mode. RFQ was issued on 14.03.2011 for short listing of concessionaire. 4 Companies / Consortia have been shortlisted for participation in RFP.

### **LABOUR & EMPLOYMENT:**

An expenditure of ₹ 102.06 crore was incurred on labour and employment sector against the approved outlay of ₹ 103.79 crore which is 98.33 per cent. A social security scheme "Vishwakarma Contributory Pension Scheme" for unorganized workers is under implementation in the State under which the State Government provides an amount equal to contribution of beneficiary upto the maximum limit of ₹ 1000 per worker in a year. 51790 workers were benefitted during the 11<sup>th</sup> Five Year Plan.

Under the revised Akshat Kaushal Scheme, 15052 graduate unemployed youths were provided skill training vouchers amounting to ₹ 414.66 lac from 1.10.2009 to 31.3.2012.

### **SOCIAL JUSTICE & EMPOWERMENT**

An expenditure of ₹ 2027.14 crore was incurred during the 11<sup>th</sup> Five Year Plan against the approved outlay of ₹ 1816.88 crore which is 111.57 per cent. The department is implementing various programmes for upliftment of the disadvantages section, especially the Scheduled Castes, Scheduled Tribes and other Backward Classes of the society towards their educational, economic and social development.

Fees and maintenance allowance to the tune of ₹ 1123.50 crore was provided to 21.16 lac students of SCs/STs/OBCs under Centrally Sponsored Post-Matric Scholarship scheme of Government of India.

Post-Metric Scholarship Scheme for SBC is under implementation with 100% State support. An expenditure of ₹ 32.39 crore was incurred under this scheme and 63183 students were benefitted.

704 hostels were running to benefit SC, ST & OBC students. Out of them 614 are Government Hostels and 90 are Aided Hostels. Free boarding & lodging, clothing, stationery, sports, coaching in difficult subject and computer education facilities are being provided to residential students.

Under Anupriti Yojna, financial assistance up to ₹ 1.00 lac is provided to the candidates of SC/ST/SBC & disabled qualifying in Indian Civil Services & State Civil Service examinations & student those getting admission in National level institutions like IIT, IIM, NIT etc. & State Government's medical & engineering colleges. An expenditure of ₹ 10.55 crore was incurred during the 11<sup>th</sup> Five Year Plan and number of beneficiaries were 3172.

Under Pannadhai Jeevan Amrit Yojana (Jan Shree Bima Yojana) free life insurance coverage is provided to head of BPL families. The State Government pays premium to the Life Insurance Corporation @ ₹ 100 per family. An assistance of ₹ 30000 is payable on death of head of the family. Apart from compensation due to death, scholarship to two children of insured persons studying in classes 9<sup>th</sup> to 12<sup>th</sup> are paid @ ₹ 100 per month. During the 11<sup>th</sup> Five Year Plan period, ₹ 94.35 crore were spent and total number of beneficiaries were 26.60 lac.

Old-age Pension is provided to persons above 60 years age. Under old-age pension scheme, ₹ 500 per month are provided to persons aged between 60-75 years and ₹ 750 per month to persons aged 75 years and above. During the 11<sup>th</sup> Five Year Plan period, an expenditure of ₹ 629.27 crore was incurred on old-age pension and the number of pensioners reached to 6.33 lac by the end of the plan.



One old age home is being run by the State Government in Pushkar and 6 old age homes are being run through NGOs in Udaipur, Bikaner, Jaipur, Bharatpur & Kota. 13 buildings were constructed for old age homes under chirayu (PPP mode) scheme. 29 daycare centers are also being run in 16 districts. ₹ 1.86 crore were spent on old age homes.

Under widow pension scheme, ₹ 500 per month is provided to women aged below 75 years and ₹ 750 per month to aged 75 years and above. By the end of the 11<sup>th</sup> Five Year Plan, 99658 widow/divorced women were getting pension and an expenditure of ₹ 51.79 crore was incurred on it during the Plan period.

With a view to encourage widow's remarriage, the State Government provides a grant of ₹ 15000 to the widows. ₹ 9.45 lac were spent on this scheme and 54 widows were benefitted.

Under the Sahayog Yojana, assistance of ₹ 10000 is provided on marriage of any two girls of BPL families. An additional incentive of ₹ 5000 & ₹ 10000 is also provided in case of Matric passed girls & Graduate girls respectively. Total no. of beneficiaries under this scheme was 34509 and an expenditure of ₹ 34.62 crore was incurred.

Under Palanhar Scheme, financial assistance of ₹ 500 per month is given to a Palanhar for care, nursing, upkeep of the orphan child till he starts going to school, ₹ 675 per month for care & upkeep after start of schooling and ₹ 2000 per year for clothes, shoes, socks, sweater etc. An expenditure of ₹ 114.30 crore was incurred under the scheme and number of beneficiaries was 175820.

With a view to provide education to children of beggars and families engaged in other undesirable occupations, a residential school was constructed at Mandana (Kota). ₹ 4.55 crore was spent on construction as well as on running.

De-addiction Program is being run for prevention of alcoholism and substance (drugs) abuse and for social defense services in Kota,

Baran and Jhalawar through an NGO. An amount of ₹ 0.94 crore was spent on this scheme and 4089 persons were benefitted.

Navjeevan Yojana is being implemented since April, 2011 for rehabilitation of families of eight communities like Kanjar, Sansi, Bhat, Bhand, Dom, Dholi, Nut and Rana involved in illicit liquor. Hostels for children, training for self employment & providing loan-subsidy etc. schemes are being run for affected families. An amount of ₹ 3.30 crore were spent.

Villages having more than 40 per cent population of Scheduled Castes are known as Sambal Villages. As per census 2001, there are 4110 Sambal Villages in the State. Funds are being provided for development of basic infrastructural facilities like road, water, medical aid etc. in these villages. An amount of ₹ 17.00 crore was spent on Sambal villages.

13 Tehsils of Jhalawar, Dholpur, Sawai Madhopur, Karauli and Alwar districts have been selected under Deo-narayan Yojana. During the 11<sup>th</sup> Five Year Plan period, an amount of ₹ 119.12 crore was spent under the scheme.

State Government established a separate department for Specially Aabled Persons in 2011. The department is implementing the schemes for the welfare of disabled persons.

Under Disabled Pension Scheme, ₹ 500 per month is provided to disabled persons aged between 8-75 years and ₹ 750 per month to aged above 75 years. By the end of the 11<sup>th</sup> Five Year Plan, 15442 disabled persons were getting pension and an expenditure of ₹ 8.48 crore was incurred.

Prosthetic aid and appliances like tricycle, hearing aid, sticks, calipers, wheel chair, tape-recorder etc. are being provided free of cost to all the disabled persons as per their requirement. An amount of ₹ 6.39 crore was spent on this scheme and 13998 persons were benefitted.

Facilities as admissible to BPL families are provided to families with two or more disabled persons under Astha Yojna, such as free medical treatment, wheat at BPL rates etc. A card called Astha is issued to such families. A sum of ₹ 14.73 lac was spent on this scheme and 20307 persons were benefitted.

To provide assistance to polio affected persons, Polio Correction Camps are organized at different places. An amount of ₹ 2.43 crore was spent on camps and 8407 persons were benefitted.

Scholarship ranging from ₹ 40 to ₹ 750 per month is payable to disabled students depending upon the course of studies. Non-refundable fee is also reimbursed to post-matric students. ₹ 4.96 crore was spent on this scheme and 42590 disabled students were benefitted.

Camps for marriage of disabled persons are organized. Under this scheme, ₹ 25000 is provided to every couple for marriage. An assistance of ₹ 20000 is also provided to the NGOs for organizing camps. A sum of ₹ 6.72 crore was spent on this scheme and 2626 couples were benefitted.

The State Government provides a lump-sum incentive of ₹ 15000 for self employment to disabled persons instead of pension, if they are eligible for pension. Total no. of beneficiaries under this scheme was 62 and an expenditure of ₹ 9.30 lac was incurred.

Under the Viswas Yojna, financial assistance of ₹ 1.00 lac is provided to disabled persons to take up self employment activities. The assistance consists of ₹ 30000 by way of grant and loan up to ₹ 70000, which is arranged through banks. During the 11<sup>th</sup> Five Year Plan, 13998 persons were benefitted and ₹ 45.53 lac was spent.

#### **TRIBAL AREA DEVELOPMENT:**

An expenditure of ₹ 964.05 crore was incurred during the 11<sup>th</sup> Five Year Plan against the approved outlay of ₹ 945.87 crore.

2225 families were benefited under integrated agriculture development programs. 1040 families were benefited through sprinkler set distribution and 1631 families through PVC pipe line distribution. 172 community power threshers were distributed. 1650 tribals were benefited under silk & mushroom production programme. 37894 families were benefited through vegetable development programme, 6630 Wadis (Orchard) were maintained and 1431 families were benefited through milch cattle programme. 7.66 lac BPL families were benefitted by providing free fertilizer in addition to free BT maize seed distribution under Golden Rays scheme. For expansion of Minor Irrigation facilities, 4720 wells were deepened through blasting, 90 community lift irrigation schemes were commissioned and 548 anicuts were constructed. 5212 families were benefited through distribution of diesel pump sets.

368 tribal basties were electrified and 7068 families were benefited through electrification of agriculture wells. 728 approach roads and culverts were constructed. 11 Pump & Tank scheme completed and 1105 hand pumps were installed.

Children of 6 to 12 years age-group are being provided education up to 2<sup>nd</sup> standard along with free school dress and mid-day-meal facility in the 587 Maa Bari Centres. 255 hostels were running with the strength of 16785 students. 41496 students were benefited under room rent scheme, 9448 tribal students under talented scholarship, 30676 college level girls under economic help for higher education and 23835 girls under economic help to class 11<sup>th</sup> and 12<sup>th</sup> for higher education program. 14 residential schools with the strength of 4090 students were running to provide quality education to tribals. To motivate tribal girls for higher education 676 scooties were distributed to such tribal girls who secured 65% or more marks in 10<sup>th</sup> & 12<sup>th</sup> Board Exams.

Micro-nutrients to school children of age group 6-14 years in scheduled area are being distributed. Under this programme, 6.87 lac school children were benefited every year. 1119 additional ANM have been provided for health sub centers in Scheduled Area and 17132

T.B. patients have been cured. 1 Kg iodized salt per family per month was distributed free of cost to all BPL and Antyodaya families living in the Scheduled Area and Saharia Area.

One General Nursing Training Centre with a capacity of 180 ST students is being run at Banswara. Besides this, 6 ITI's and 4 Mini ITI's are also being run in five districts having capacity of 757 trainees with different trade courses. Every year 40 students were trained in Food Craft. Financial assistance was provided to 10254 tribals for self employment along with vocational training and tool kits to 3211 tribals.

### **MINORITIES:**

An expenditure of ₹ 25.91 crore was incurred during the 11<sup>th</sup> Five Year Plan period. To accelerate the process of development amongst minorities, Department of Minority Affairs has been established in the State.

3058 Madarasas have been registered in the State where modern education is being imparted along with traditional education inputs. 251 Madarasas have been upgraded to Upper-Primary Schools. 241 Madarasas have been covered under the Scheme for Providing Quality Education in Madarasas (SPQEM). 1200 computers have been provided. Honorarium of para teachers has been increased to ₹ 3500 per month. Hostels for girls have been operationalized in Jaipur, Ajmer and Kota.

Minorities in the State are being benefited by various scholarship schemes. Post-Matric scholarship was given to 40106 students. State has also initiated a new merit-cum-means scholarship. Merit-cum-Means scholarship was given to 4039 students.

In order to provide better opportunities for technical education to minority youths, 10 new ITIs have been established in the minority dominated areas. Financial assistance is also being provided to successful aspirants of Civil Services and Professional Courses.

Minority status has been granted to 55 minority educational institutions.

### **WOMEN & CHILD DEVELOPMENT:**

An expenditure of ₹ 1395.79 crore was incurred during the 11<sup>th</sup> Plan period on Women & Child development, against the approved outlay of ₹ 958.37 crore, which was 145.64 per cent. Chief Minister's 7 point program was launched for women empowerment which covers:

- Safe Motherhood.
- Reduction in Infant Mortality Rate.
- Population Stabilization.
- Prevention of Child Marriages.
- Retention of girls at least up to class X.
- Providing safe environment to women.
- Economic Empowerment of Women.

Nutritional and quality food is being provided to women after delivery through Women SHGs in hospitals under Kaleva Scheme. Malnutrition treatment centers are being operated successfully and anemia control programme is in progress to tackle the anemia problem among out of school adolescent girls. ICDS is being strengthened through Public-Private Partnerships. 304 ICDS projects were functioning in the State. Out of these 304 projects, 40 projects were functioning in urban areas having one lac or more population, 36 in tribal area and rest 228 in rural areas. Out of the 54915 anganwari centres and 6204 mini anganwaries sanctioned in the State, 53646 anganwari centers and 4521 mini anganwari centers were operational by the end of March, 2012. Through these anganwaries, 37.38 lac children and mothers were benefitted with the supplementary nutrition at the end of 11<sup>th</sup> Plan.

ASHA Sahayoginis were appointed to provide services at the doorsteps of families for nutrition. Pre-school education was provided

to 11.56 lac children of 3-6 years age-group. Maternal Child Health and Nutrition (MCHN) day was organised on anganwaries every month and services of immunization, health check-up and nutrition and health education were given to respective beneficiaries.

Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) was initiated from January 2011 in the State on pilot basis in 10 districts - Bhilwara, Jodhpur, Banswara, Udaipur, Jhalawar, Dungarpur, Bikaner, Jaipur, Barmer and Ganganagar. Under the scheme, nutrition, life skill and health education is being provided to out of school Adolescent Girls in the age group of 11-15 years attending AWCs and all girls in the age group of 15-18 years.

Free training of basic computer course is being provided through Rajasthan Knowledge Corporation Ltd. to women of all groups of the society, i.e. household ladies, adolescent girls, members of SHGs, college girls and women of BPL & minorities. All expenses for this training are being borne by the State Government.

Amrita Society is working to provide marketing opportunities to SHGs. Fair price shops are being allotted to Women SHGs. 1.31 lac Women SHGs have been formed during the 11<sup>th</sup> Five Year Plan. Credit linkages of groups have been institutionalized and more than ₹ 437 crore have been provided as loan-assistance to these groups through various financial institutions which includes loan of ₹ 391.13 crore during the plan. Around 20 lac women have been associated with these groups. Besides these, 7 Regional WSHG training cum resource centres have been set up to provide different types of skill up-gradation, capacity building trainings etc. An amount of ₹ 78.07 lac was provided to WSHGs as interest subsidy to those SHGs who made timely re-payments of their loan. 8500 Sathins are working in the State.

To encourage community marriages, financial assistance @ ₹ 6000 per couple is being provided. A sum of ₹ 5.40 crore was spent during the plan period. For protection of women, 38 Mahila Suraksha Evam

Salah Kendras were set up. Independent Protection Officers under Domestic Violence Act have been deputed at block level.

For Gender Responsive Budgeting, a separate cell was established in WCD Department. A high level committee has been constituted for gender perspectives in Government. Gender Budget Statement (GBS) is being incorporated in the Integrated Financial Management System (IFMS). Budget circular is issued for budget preparation on GBS. Gender based District Sub- Plans are being prepared.



## **ECONOMIC SERVICES**

Under Economic Services, an expenditure of ₹ 1474.65 crore was incurred during the 11<sup>th</sup> Plan period against the approved outlay of ₹ 731.04 crore.

### **FOOD & CIVIL SUPPLY:**

The Annapurna Scheme aims to provide food security i.e. 10 kg. of food grain per month free of cost to aged destitute (more than 65 years of age) who, though eligible for old age pension under National Old Age Pension Scheme or under the state old age pension scheme are not receiving the same. In the State, 1.05 lac persons are getting benefit under the scheme.

The Ration Ticket scheme was introduced to avoid diversion of food grain of Targeted Public Distribution System, and to ensure a fair distribution of food grain to targeted groups. In this scheme, ration tickets are being distributed to the identified families of BPL, AAY and Annapurna Yojana. An expenditure of ₹ 1.99 crore was incurred on it.

Food and Civil Supply Corporation Limited was established for effective implementation of public distributaries system.

To ensure delivery of food grain to the actual beneficiary and check black marketing and diversion of grains of FPS, 15<sup>th</sup> to 21<sup>st</sup> of every month has been designated as consumer week.

Three new circuit benches of State Consumer Redressal Commission at divisional headquarter of Kota, Bikaner and Udaipur have been established besides Jaipur & Jodhpur.

### **E-GRAM:**

To monitor basic level amenities/ services relating to 11 departments at village level, E-Gram project is being implemented. The objective of the project is to have a simple and regular feedback mechanism to ensure effective service delivery to the ultimate beneficiary. E-Gram is a single window interface for all service departments to take remedial

actions promptly. For effective implementation of E-gram project, the data are being collected from all the 33 districts in the prescribed formats. The information is being collected and filled up by Gram Prabhari at village level. The consolidated information is being displayed at E-Gram website [www.egram.raj.nic.in](http://www.egram.raj.nic.in) and updated regularly. State wing of NIC provides technical support, guidance, active participation and coordination for effective implementation of E-gram Project.

### **MANPOWER:**

The Manpower department came into existence from April 2010. In addition to the registration work of unemployed technical & non-technical persons, the department started organizing the training programs with the help of Centre for Electronic Governance to improve the skills of technical & Non-technical persons. 658 training programs were completed during the plan period. Similarly, construction of house training program for un-skilled persons was initiated with the help of ITI Jaipur.

### **TOURISM:**

An expenditure of ₹ 177.94 crore was incurred, which includes expenditure on upgradation and development of air-strips, during the 11<sup>th</sup> Five year Plan period against the approved outlay of ₹ 201.56 crore.

To exploit the vast potential in the Tourism Sector, Rajasthan Tourism Trade (Facilitation and Regulation) Act, 2010 was passed for a hassle free travel of tourists and to regulate conduct of persons confronting them or dealing with them.

The total tourist arrival during the 11<sup>th</sup> Five Year Plan was as follows:

**Table 23.1: Tourists Arrival**

(in lac)

<b>Calendar Year</b>	<b>Domestic</b>	<b>Foreign</b>	<b>Total</b>
2007	259.21	14.01	273.22
2008	283.59	14.78	298.37
2009	255.59	10.73	266.32
2010	255.44	12.79	268.23
2011	271.37	13.52	284.89

Tourism Department is publicizing important tourist destinations, monuments, pilgrimage places, folk culture, fairs and festivals and also providing information to the tourists through its publicity literature like brochures, mailers and folders etc. State is also participating in marts and exhibitions abroad so that more foreign tourists are attracted. In addition, for the promotion of domestic tourism, Rajasthan Calling and Road Shows are also being organized by the department in the major cities of the country. State is also participating in major International and National exhibition and seminars etc., in the country. During the 11<sup>th</sup> Five Year Plan period, 176 fairs & festivals were organized. 77 Tourist sites were developed during the plan period.

Beautification of important monuments viz Albert Hall-Jaipur, Nahargarh Fort-Jaipur, Jaisalmer Fort-Jaisalmer, Amer Fort-Jaipur, Sajjangarh Fort-Udaipur, Garh Palace- Bundi, Pushkar-Ajmer, Chittorgarh etc. was done. A comprehensive web-portal was developed for tourists which is available in 5 foreign languages viz. French, German, Spanish, Italian and Japanese along with Hindi and English. Tourist Assistance Force (TAF) was strengthened and empowered to provide safety, security and assistance to the tourists coming to the State. Presently the force has been deployed at Jaipur, Jodhpur, Udaipur, Pushkar (Ajmer), Mt. Abu, Jaisalmer, Sawai Madhopur, Bikaner, Chittorgarh, Bharatpur, Bundi, Alwar-Sariska.

Pravasi Bhartiya Divas (PBD) 2012, the flagship event organized by Ministry of Overseas Indian Affairs, GoI, was held at Jaipur in January, 2012. Rajasthan was the Partner State for this mega event.

### **IT&C:**

Against the approved outlay of ₹ 356.83 crore, an expenditure of ₹ 233.75 crore was incurred during the 11<sup>th</sup> Five year Plan period. The State Government is using Information and Communication Technology (ICT) for improvement in administration, increase in investment and employment opportunities in the State. Citizen Centric Services are being provided through the medium of Information Technology and IT based infrastructure structure has been created and expanded.

Public grievances portal "E-SUGAM" was launched for quick redressal of public grievances. Any citizen of state can register a complaint or a grievance directly from any district of the state on this portal.

e-tendering was introduced for all construction works of more than ₹ 50 lacs. Rajasthan Transparency Act was promulgated to increase transparency in Store Purchase Rules and Tender Procedures.

The works of construction of Bharat Nirman Rajiv Gandhi Seva Kendra have been completed in 34 panchayat samities and in more than 1186 gram panchayats in the State.

A new State Data Centre was set up and made operational. e-SANCHAR aimed at integration of IT with Mobile Telephony for providing information pertaining to pensions and other citizen-centric services through voice message within remote rural areas, was implemented in all 13 sub-treasuries of Jaipur. The Project was awarded as the best project under the category of Maximum Social Impact by PC Quest 'Best IT Implementations Award 2009.

Common Service Centers (CSCs) was conceptualized as the front end service delivery outlets enabling smooth and transparent

governance at village level which will provide all government, private and social sector services through a single window. Against the target of setting up of 6626 kiosks, 3504 kiosks were set up.

Arogya Online has been designed to provide the highest level of flexibility and operational efficiency for a hospital through unique modular design structure. All the Core Clinical modules and other modules (totaling 8) have been made operational at the Sawai Man Singh (SMS) Hospital, Jaipur. Also, remaining Phase-II & III modules has been loaded at the SMS Hospital Server after successfully completion of User Acceptance Testing (UAT) by SMS Hospital. Subsequently, Hospital is taking up the operationalization of Phase II & III remaining modules.

As per the guidelines of GoI under National e- Governance Plan (NeGP), four Committees namely: State e-Governance Council, State Level Apex Committee, Project e-Governance Mission Team and State e-Governance Mission Team were constituted by the Government with an aim to provide impetus and right direction to IT and e-Governance in the State.

The State Government has decided to train each and every employee (Class III and above) so as to derive the envisaged benefits from various e- Governance projects. Training programs are being conducted through RKCL. Approximately 20000 employees have been trained across the State.

A Central repository of information & application for major departments of the State Government has been operationalized at State headquarter. Currently, SDC hosts 200+ websites and applications of Government departments.

## **GENERAL SERVICES**

An expenditure of ₹ 1066.29 crore was incurred against the provision of ₹ 4377.25 crore during the 11<sup>th</sup> Five Year Plan. Out of this, an amount of ₹ 280.58 crore was spent on construction of various state and district level buildings.

In order to promote investment in the State of Rajasthan and to further generate employment opportunities through such investment, the State Government provided ₹ 682.13 crore as subsidy to units during the plan period.

Directorate of Treasuries and Accounts is responsible for providing technical and budgetary support to all District Treasuries. There are 39 Treasuries and 221 Sub Treasuries in Rajasthan. Many of these have no building or running in a small place provided in Tehsil Building or rented accommodation. State Government has started implementation of Integrated Financial Management System for enabling web based online practices in Government Financial Accounting. In this process web based technology has been developed for budgetary practices and treasury functions. This project has been sanctioned under Mission Mode Project NeGP of Government of India.

## EXTERNALLY AIDED PROJECTS

State Government seeks financial assistance from various external funding agencies including international donors to finance various infrastructure and social sector projects for speedy development of the State. The World Bank Group, Japan International Cooperation Agency (JICA), Asian Development Bank (ADB), International Fund for Agriculture Development (IFAD), Agency Franchies De Development (AFD) etc. are some of the major external donor agencies that are funding many projects of the State relating to various sectors viz. Irrigation, Health, Water Supply, Forestry, Urban Development, Social Welfare (Programs for Disadvantaged Groups) and Rural Development (Poverty Alleviation Programs).

Seven projects, namely, District Poverty Initiative Project, Residential School for Disadvantaged Groups, Rajasthan Urban Infrastructure Development Project, Rural Water Supply Scheme Phase-I (Apani Yojna), Rajasthan Forestry & Biodiversity Project, Bisalpur-Jaipur Water Supply (Transfer System) Project and Rajasthan Health System Development Project were completed and ₹ 1629.01 crore were spent during the 11<sup>th</sup> Plan period.

Six new projects, namely, Rajasthan Urban Sector Development Investment Program (ADB), Mitigating Poverty in Western Rajasthan (IFAD), Rajasthan Public Financial Management and Procurement Capacity Building (IDF), Rajasthan Rural Livelihood Project (World Bank), Rajasthan Forestry and Bio-diversity Project Phase-II(JICA) and Re-Organization of Urban Water Supply Scheme, Jodhpur (AFD) costing ₹ 4872.82 crore were also sanctioned during the 11<sup>th</sup> Plan.

Against the allocation of ₹ 7,263 crore for various ongoing/proposed Externally Aided Projects during the 11th Five Year Plan, an expenditure of ₹ 2762.91 crore was incurred. Project wise details are as follows:

**Table 25.1: Expenditure on Externally Aided Projects**

(₹ in crore)

S. No.	Name of Project	Funding Agency	Project Period	Expenditure
<b>Ongoing projects</b>				
1.	Rajasthan Water Sector Restructuring Project	WB	April 2002 March 2013	361.53
2.	Rajasthan Urban Sector Development Investment Program	ADB	Feb. 2008 June 2014	589.17
3.	Rajasthan Minor Irrigation Improvement Project	JICA	April 2005 March 2014	105.82
4.	Mitigating Poverty in Western Rajasthan	IFAD	Dec. 2008 Dec. 2014	11.91
5.	Rajasthan Public Financial Management and Procurement Capacity Building	IDF	April 2010 June 2012	1.38
6.	Rajasthan Rural Livelihood Project	WB	June 2011 Oct. 2016	2.07
7.	Rajasthan Forestry & Biodiversity Project Phase-II	JICA	Oct. 2011 March 2019	0.85
8.	Re-Organization Jodhpur Water Supply Project	AFD	Feb. 2012 Sept. 2016	61.17
<b>Projects Completed</b>				
9.	Rajasthan Health System Development Project	WB	Sept. 2004 Sep 2011	335.63
10.	Bisalpur-Jaipur Water Supply (Transfer System) Project	JICA	April 2005 Dec. 2010	432.48
11.	Raj. Urban Infrastructure Dev. Project  Water Supply project for Jaipur City (Transmission System)	ADB	Jan.2000 March 2010  April 2005 March 2010	653.28
12.	Rajasthan Forestry & Biodiversity Project	JICA	April 2003 July 2010	77.65
13.	Rural Water Supply Scheme Phase-I (Apani Yojna)	KFW	July 1994 March 2010	5.35
14.	Residential School for Disadvantaged Groups	KFW	June 1997 Dec. 2009	15.15
15.	District Poverty Initiative Project (DPIP)	WB	July 2000 Dec. 2007	109.47
<b>Total</b>				<b>2762.91</b>



## NABARD ASSISTED PROJECTS

NABARD provides loan assistance to the State Government under Rural Infrastructure Development Fund (RIDF) for completing the infrastructure projects in rural areas. The fund is utilized on capital formation in agriculture and rural sector by supporting infrastructure investment in rural roads, rural bridges, medium / minor irrigation works, information technology, flood protection, watershed development, drinking water, infrastructure for rural education, plantation, etc.

Position of projects/loan sanctioned and amount reimbursed by NABARD under RIDF XIII to XVII during the 11<sup>th</sup> Five Year Plan has been as follows:

**Table 26.1: Status of RIDF during the 11<sup>th</sup> Five Year Plan**

(₹ in crore)

S. No.	RIDF Tranches	Year of sanction	No. of projects sanctioned	Loan amount sanctioned
1	XIII	2007-08	2402	824.97
2	XIV	2008-09	957	1099.71
3	XV	2009-10	1752	1015.39
4	XVI	2010-11	2670	1300.24
5	XVII	2011-12	5230	1809.47
<b>Total</b>			13011	6049.78

Year-wise reimbursement received on RIDF projects during 11<sup>th</sup> Five Year Plan is as under:

**Table 26.2: Amount Reimbursed under RIDF during the 11<sup>th</sup> Five Year Plan**

(₹ in crore)

Year	Amount Reimbursed
2007-08	500.00
2008-09	700.00
2009-10	850.00
2010-11	1000.00
2011-12	1030.10
<b>Total</b>	<b>4080.10</b>

The department-wise details of the RIDF loan disbursed by the NABARD are as follows:

**Table 26.3: Department-wise Details under RIDF**

(₹ in crore)

<b>Department</b>	<b>Number of Projects</b>	<b>Total Cost</b>	<b>Loan Sanctioned</b>	<b>Disbursement by NABARD</b>
Public Works Department	5989	2233.29	1786.45	1514.71
Public Health Engineering Department	22	5274.19	3083.81	1837.33
Water Resources	57	648.80	571.55	533.72
Information Technology & Communication	237	54.30	49.18	20.60
Social Justice & Empowerment	189	71.33	59.97	26.54
Integrated Child Development Services	1039	35.43	30.12	11.63
Animal Husbandry	241	30.67	9.10	0.00
Education	1625	85.89	73.01	28.08
Agriculture	3249	294.90	280.15	56.03
Rajasthan State Warehousing Corporation	14	25.17	21.19	4.24
Forest	85	40.99	38.95	9.05
Rajasthan State Agriculture Marketing Board	264	57.88	46.30	38.17
<b>Total</b>	<b>13011</b>	<b>8852.84</b>	<b>6049.78</b>	<b>4080.10</b>

**Table-1**  
**Eleventh Plan 2007-2012**  
**Schemewise Financial Progress under State Plan (A.G.Auditted)**  
(₹ in lakhs)

S. No.	Major Heads	XIth plan Outlay	2007-08		2008-09		2009-10	
			RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9
1	Agriculture & Allied Services	291907.24	42729.28	44956.45	67844.58	78050.20	98765.97	95250.15
2	Rural Development	533214.48	98295.28	100935.86	125577.79	124887.62	176126.28	168046.05
3	Special Area Program	33858.09	8914.5	8664.5	9949	10049	9563.23	10140.73
4	Irrigation & Flood Control	730205.72	97368.49	81157.61	85811.09	77427.08	81240.55	77607.86
5	Power	2560675.05	549845.02	693156.60	645900.09	687767.90	765397.14	706463.80
6	Industry & Minerals	95865.10	16532.11	17012.40	15013.43	12063.17	15957.31	21446.45
7	Transport	403305.00	82289.20	67972.88	71091.03	72849.39	82266.06	76822.29
8	Scientific Services	2970.00	320.01	281.20	1384.83	1366.50	729.30	710.69
9	Social & Community Services	2010368.33	384426.29	393370.94	428824.05	463275.26	606488.26	570280.74
10	Economic Services	73104.30	71793.91	69356.83	28771.01	27775.65	8271.24	7116.78
11	General Services	437724.70	15917.81	15817.83	12286.32	11872.35	11279.13	10898.85
	<b>Grand Total</b>	<b>7173198.01</b>	<b>1368431.90</b>	<b>1492683.10</b>	<b>1492453.22</b>	<b>1567384.12</b>	<b>1856084.47</b>	<b>1744784.39</b>

**Table-1**  
**Eleventh Plan 2007-2012**  
**Schemewise Financial Progress under State Plan (A.G.Auditted)**  
(₹ in lakhs)

S. No.	Major Heads	2010-11		2011-12		2007-12	
		RE	Exp.	RE	Exp.	RE	Exp.
1	2	10	11	12	13	14	15
1	Agriculture & Allied Services	185360.30	184683.89	173033.35	158080.90	567733.48	561021.59
2	Rural Development	161315.41	162032.27	288748.27	269553.90	850063.03	825455.70
3	Special Area Program	9923.5	9916.66	13909	13909	52259.23	52679.89
4	Irrigation & Flood Control	81006.85	68353.04	87133.44	71470.29	432560.42	376015.88
5	Power	993500.14	826423.00	1079494.66	848118.88	4034137.05	3761930.18
6	Industry & Minerals	18495.58	22731.79	21750.91	15595.85	87749.34	88849.66
7	Transport	125731.12	129145.69	214778.17	176010.34	576155.58	522800.59
8	Scientific Services	1877.15	1755.90	3552.64	3404.91	7863.93	7519.20
9	Social & Community Services	735859.00	641249.28	961605.09	876891.96	3117202.69	2945068.18
10	Economic Services	20991.80	16944.68	29391.37	26270.60	159219.33	147464.54
11	General Services	22228.01	23019.48	52751.72	45020.12	114462.99	106628.63
	<b>Grand Total</b>	<b>2356288.86</b>	<b>2086255.68</b>	<b>2926148.62</b>	<b>2504326.75</b>	<b>9999407.07</b>	<b>9395434.04</b>

**Table-2**  
**Eleventh Plan 2007-2012**  
**Schemewise Financial Progress under State Plan (A.G.Auditted)**

(₹ in lakhs)

S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
I	<b>Agriculture and Allied Services</b>													
1	SK Rajasthan Agriculture University, Bikaner	2275.00	468.50	468.50	454.16	454.16	475.00	475.00	663.67	663.67	856.45	856.45	2917.78	2917.78
2	MP University of Agriculture & Technology, Udaipur	4125.00	556.00	556.00	484.35	484.35	278.97	278.97	381.29	381.29	836.08	836.08	2536.69	2536.69
3	Agriculture Department	41880.87	16989.85	16309.56	18700.00	18428.29	18768.56	18325.97	90323.01	90017.81	38366.50	37878.67	183147.92	180960.30
4	Raj. Mission on Skill & Livelihoods (RMol)	7119.13	1060.50	960.66	1368.60	1099.38	1400.00	1358.23	1437.98	1432.98	1314.99	1244.98	6582.07	6096.23
5	Rastriya Krishi Vikas Yojana	100000.00	-	-	22775.88	17578.00	21955.00	24862.00	58371.01	61528.00	74901.00	65043.55	178002.89	169011.55
6	Macro Management Work Plan	7000.00	773.98	741.87	939.25	792.59	774.79	678.93	650.00	606.93	680.82	529.38	3818.84	3349.70
7	Horticulture Department	10500.00	1486.00	1445.95	3534.00	3522.71	3000.00	2961.84	5745.02	5677.32	18600.27	18558.66	32365.29	32166.48
8	Soil & Water Conservation	397.05	42.75	40.01	17.79	17.88	20.19	20.16	20.19	19.92	19.15	18.49	120.07	116.46
9	Animal Husbandry	18160.00	2454.81	2288.16	1440.18	1399.08	2101.60	1997.71	3167.25	3056.71	6306.50	5879.19	15470.34	14620.85
10	Dairy Development	0.05	-	-	0.01	-	0.01	-	0.01	-	0.01	-	0.04	0.00
11	Fisheries	615.00	71.89	59.63	24.50	22.25	35.00	28.76	36.20	25.57	30.91	19.56	198.50	155.77
12	Forestry	19700.04	5563.00	5411.57	4607.35	4500.92	6516.62	5571.16	7370.65	4243.75	13895.84	9546.04	37953.46	29273.44
13	Storage & Warehousing (IR)	1635.00	270.00	427.17	62.00	44.17	1000.00	276.64	355.00	441.83	1200.00	726.27	2887.00	1916.08
14	Agriculture Credit	3500.10	650.02	650.00	1117.68	1074.48	400.02	316.25	350.02	271.42	650.02	650.00	3167.76	2962.15
15	Cooperation	10000.00	1341.98	263.29	898.83	834.37	26270.21	26266.57	6489.00	6410.01	7874.81	7797.31	42874.83	41571.55
16	Agriculture Marketing Board (IR)	65000.00	11000.00	15334.08	11420.00	27797.57	15770.00	11831.96	10000.00	9906.68	7500.00	8496.27	55690.00	73366.56
	<b>Total - Agriculture &amp; Allied Services</b>	<b>291907.24</b>	<b>42729.28</b>	<b>44956.45</b>	<b>67844.58</b>	<b>78050.20</b>	<b>98765.97</b>	<b>95250.15</b>	<b>185360.30</b>	<b>184683.89</b>	<b>173033.35</b>	<b>158080.90</b>	<b>567733.48</b>	<b>561021.59</b>
II	<b>Rural Development</b>													
1	Swarnjayanti Gram Swarojgar Yojana	6100.00	1725.00	1749.56	2121.82	2121.81	1800.00	2403.65	2550.00	2522.90	2260.00	2004.03	10456.82	10801.95
2	Integrated Wasteland Development Project	1400.00	453.72	453.72	440.68	440.68	250.00	210.69	50.00	62.50	30.00	27.13	1224.40	1194.72
3	Drought Prone Area Program	4400.00	850.00	525.98	797.49	607.62	543.69	543.69	614.00	747.91	400.00	368.51	3205.18	2793.71
4	DDP	30000.00	4208.37	3612.85	6237.03	6237.03	3742.12	3781.42	3300.00	4178.71	3300.00	2018.72	20787.52	19828.73
5	MLA Local Area Development Program	60000.00	16027.00	16018.89	14000.00	14000.00	16000.00	15996.80	22000.00	21883.21	20116.25	20116.25	88143.25	88015.15
6	Indira Awas Yojana	18500.00	3999.47	3999.47	8917.82	8917.81	5460.00	10245.48	8902.42	13789.65	16792.26	16279.98	44071.97	53232.39
7	DRDA Administration	3490.00	576.00	519.28	740.00	738.14	649.98	1024.08	649.98	900.94	1090.00	1205.43	3705.96	4387.87
8	Dang Area Development Programme	2750.00	550.00	550.00	700.00	682.00	77.80	77.00	180.81	180.81	988.17	984.99	2496.78	2474.80
9	Swavivek District Development Scheme	5500.00	500.00	500.00	500.00	594.07	1650.00	1650.00	100.00	100.00	300.00	304.50	3050.00	3148.57
10	MGNREGS	104687.00	10000.00	13981.00	44000.00	43986.00	45000.00	40203.00	33500.00	28493.00	28500.00	20000.00	161000.00	146663.00
11	Incentive to Women Workers of MGNREGS	-	-	-	700.00	629.84	160.00	160.00	700.00	700.00	0.01	-	1560.01	1489.84

S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	CM's Financial Inclusion Promotion Scheme	-	-	-	16639.87	16375.00	0.12	-	0.12	-	0.12	-	16640.23	16375.00
13	Integrated Water Management Program	-	-	-	-	-	776.97	776.96	2828.99	2828.99	3568.87	3568.87	7174.83	7174.82
14	Mitigating Poverty in Western Rajasthan (EAP)	-	-	-	50.00	2.42	690.00	668.40	850.00	831.66	2288.00	1188.09	3878.00	2690.57
15	Gramin Jan Bhagidari Vikas Yojana	-	-	-	-	-	-	-	0.01	-	2000.00	1999.99	2000.01	1999.99
16	National Rural Livelihood Mission	-	-	-	-	-	-	-	37.50	-	37.50	37.50	75.00	37.50
17	Jawahar Gram Samaridhi Yojana/SGRY	28000.00	4700.00	4449.52	-	-	-	-	-	-	-	-	4700.00	4449.52
18	National Food for Work Program	0.01	-	-	-	-	-	-	-	-	-	-	0.00	0.00
19	Improvement of BPL Families	100.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
20	Insurance for Self Help Groups	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
21	Bal Rasoi Yojana	0.10	-	-	-	-	-	-	-	-	-	-	0.00	0.00
22	Urban Infrastructure Development Fund	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
23	Bio Gas	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
24	Guru Golwalker Bhagidari Vikas Yojana	6500.00	6000.00	6000.00	3000.00	2905.93	-	-	-	-	-	-	9000.00	8905.93
25	Survey for BPL	-	-	-	-	-	20.00	-	-	-	-	-	20.00	0.00
26	PURA	-	-	-	-	-	0.03	-	-	-	-	-	0.03	0.00
27	Others	-	5.04	-	-	-	-	-	-	-	-	-	5.04	0.00
28	Panchayati Raj Department	194000.17	48256.69	48218.91	26367.06	26353.00	91922.21	83087.33	70578.05	70578.00	188556.99	185025.05	425681.00	413262.29
29	Bio Fuel Authority	-	17.82	11.82	31.00	30.17	40.00	39.21	45.00	47.64	55.80	54.21	189.62	183.05
30	Mid Day Meal	65500.00	0.01	-	0.01	-	7000.00	6999.98	13500.00	13456.37	15900.00	13635.68	36400.02	34092.03
31	Indira Gandhi Panchayati Raj Sansthan	25.00	2.00	2.00	5.00	5.00	0.01	-	0.01	-	-	-	7.02	7.00
32	Land Reforms	2262.05	424.16	342.86	330.01	261.10	343.35	178.36	928.52	729.98	2564.30	734.97	4590.34	2247.27
	<b>Total - Rural Development</b>	<b>533214.48</b>	<b>98295.28</b>	<b>100935.86</b>	<b>125577.79</b>	<b>124887.62</b>	<b>176126.28</b>	<b>168046.05</b>	<b>161315.41</b>	<b>162032.27</b>	<b>288748.27</b>	<b>269553.90</b>	<b>850063.03</b>	<b>825455.70</b>
III	<b>Special Area Program</b>													
1	Mewat Area Development Scheme	1850.00	505.50	505.50	400.00	500.00	500.00	497.50	727.50	727.00	1500.00	1500.00	3633.00	3730.00
2	BADP-ACA	28458.00	7659.00	7659.00	8849.00	8849.00	8763.23	9343.23	8696.00	8689.66	11409.00	11409.00	45376.23	45949.89
3	Magra Area Development Program	3300.00	500.00	500.00	700.00	700.00	300.00	300.00	500.00	500.00	1000.00	1000.00	3000.00	3000.00
4	Spl. Assistance for Saharia/Kathodia Families	250.04	250.00	-	-	-	-	-	-	-	-	-	250.00	0.00
5	Innovative Scheme	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - Special Area Program</b>	<b>33858.09</b>	<b>8914.50</b>	<b>8664.50</b>	<b>9949.00</b>	<b>10049.00</b>	<b>9563.23</b>	<b>10140.73</b>	<b>9923.50</b>	<b>9916.66</b>	<b>13909.00</b>	<b>13909.00</b>	<b>52259.23</b>	<b>52679.89</b>
IV	<b>Irrigation and Flood Control</b>													
1	<b>Irrigation</b>													
A.	Multipurpose Projects	13130.11	2073.22	2357.48	2871.30	2741.03	31.27	30.55	500.67	492.01	1037.20	1021.68	6513.66	6642.75
B.	Major Projects	431928.15	47402.75	39968.26	46926.64	43948.11	49653.31	48380.74	34499.72	31360.06	36287.84	36327.56	214770.26	199984.73
C.	Medium Projects	84500.00	9945.00	8632.40	8000.00	6072.43	6265.98	5895.99	13255.63	12208.43	7700.00	5164.44	45166.61	37973.69
D.	Modernisation-Gang Canal	8763.02	4125.00	4021.03	2500.00	2493.73	1844.83	1656.72	1000.00	866.65	2100.00	1907.76	11569.83	10945.89

S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
E.	Water Management Services	12665.27	979.56	817.13	1048.05	1001.62	1065.05	997.40	1251.42	1126.61	1275.21	1089.12	5619.29	5031.88
	<b>Total - Irrigation</b>	<b>550986.55</b>	<b>64525.53</b>	<b>55796.30</b>	<b>61345.99</b>	<b>56256.92</b>	<b>58860.44</b>	<b>56961.40</b>	<b>50507.44</b>	<b>46053.76</b>	<b>48400.25</b>	<b>45510.56</b>	<b>283639.65</b>	<b>260578.94</b>
2	<b>Minor Irrigation</b>													
A.	Ground Water Department	585.00	45.82	25.66	0.01	-	41.71	43.09	35.00	33.67	80.75	68.86	203.29	171.28
B.	Irrigation Department	126085.14	25837.31	19742.25	16481.04	13734.42	15216.05	13636.16	21192.42	13435.72	31896.00	19373.92	110622.82	79922.47
	<b>Total - Minor Irrigation</b>	<b>126670.14</b>	<b>25883.13</b>	<b>19767.91</b>	<b>16481.05</b>	<b>13734.42</b>	<b>15257.76</b>	<b>13679.25</b>	<b>21227.42</b>	<b>13469.39</b>	<b>31976.75</b>	<b>19442.78</b>	<b>110826.11</b>	<b>80093.75</b>
3	<b>Command Area Development</b>													
A.	CAD & Water Utilisation Deptt.	194.00	30.76	29.34	44.67	40.67	51.40	40.06	49.00	47.27	55.52	51.04	231.35	208.38
B.	Indira Gandhi Nahar Project	25619.80	2570.16	2136.91	2315.05	2298.87	2544.15	2543.66	1909.74	1912.80	428.68	380.50	9767.78	9272.74
C.	Gang Canal	-	-	-	-	-	-	-	110.00	46.96	1188.00	1169.88	1298.00	1216.84
D.	Sidhmukh Nohar	3789.63	875.00	483.99	488.72	443.42	500.00	540.35	1800.00	1693.71	462.00	460.68	4125.72	3622.15
E.	Amarsingh Jassana	3490.60	655.00	392.27	448.87	283.63	495.00	466.21	1125.00	1041.14	770.00	783.91	3493.87	2967.16
F.	Chambal Phase - II	10000.00	2355.66	2227.07	4091.00	3882.42	2102.69	2055.57	2562.25	2427.62	2372.54	2231.28	13484.14	12823.96
G.	Bisalpur	4685.00	102.86	62.64	404.00	315.80	1179.38	1121.28	1515.99	1471.85	1180.43	1183.76	4382.66	4155.33
H.	Development of Mandi-Jaisalmer	525.00	5.02	5.01	-	-	-	-	-	-	-	-	5.02	5.01
I.	Development of Mandi-Bikaner	500.00	70.01	65.73	7.74	7.71	49.73	27.20	0.01	-	51.47	41.01	178.96	141.65
	<b>Total - Command Area Development</b>	<b>48804.03</b>	<b>6664.47</b>	<b>5402.96</b>	<b>7800.05</b>	<b>7272.52</b>	<b>6922.35</b>	<b>6794.33</b>	<b>9071.99</b>	<b>8641.35</b>	<b>6508.64</b>	<b>6302.06</b>	<b>36967.50</b>	<b>34413.22</b>
4	Flood Control	3650.00	289.36	185.70	180.00	161.72	200.00	172.88	200.00	188.54	247.80	214.89	1117.16	923.73
5	Colonisation	95.00	6.00	4.74	4.00	1.50							10.00	6.24
	<b>Total - Irrigation &amp; Flood Control</b>	<b>730205.72</b>	<b>97368.49</b>	<b>81157.61</b>	<b>85811.09</b>	<b>77427.08</b>	<b>81240.55</b>	<b>77607.86</b>	<b>81006.85</b>	<b>68353.04</b>	<b>87133.44</b>	<b>71470.29</b>	<b>432560.42</b>	<b>376015.88</b>
V.	<b>Power</b>													
1	<b>Power Companies</b>													
A.	Raj. Rajya Vidyut Utpadan Nigam Ltd.	1144300.00	274100.00	255462.00	293000.00	247695.00	299900.01	277675.00	378000.00	330846.00	358500.00	229359.00	1603500.01	1341037.00
B.	Raj. Rajya Vidyut Prasaran Nigam Ltd.	510000.00	62197.17	61989.00	82500.00	82153.00	123300.01	123300.00	200000.02	165765.00	200000.02	201494.00	667997.22	634701.00
C.	Jaipur Vidyut Vitran Nigam Ltd.	327200.00	65898.45	155110.60	104700.08	156705.90	142587.04	132246.80	145500.04	130166.00	194201.03	161543.00	652886.64	735772.30
D.	Jodhpur Vidyut Vitran Nigam Ltd.	272000.00	61099.45	73630.00	77600.00	79219.00	96159.04	76864.00	143900.04	114729.00	168686.70	135090.00	547445.23	479532.00
E.	Ajmer Vidyut Vitran Nigam Ltd.	305500.00	85799.95	146390.00	88100.00	121995.00	103354.04	96281.00	125900.04	84717.00	157612.03	120138.00	560766.06	569521.00
2	RREC	1675.05	750.00	575.00	0.01		97.00	97.00	200.00	200.00	494.88	494.88	1541.89	1366.88
	<b>Total - Power</b>	<b>2560675.05</b>	<b>549845.02</b>	<b>693156.60</b>	<b>645900.09</b>	<b>687767.90</b>	<b>765397.14</b>	<b>706463.80</b>	<b>993500.14</b>	<b>826423.00</b>	<b>1079494.66</b>	<b>848118.88</b>	<b>4034137.05</b>	<b>3761930.18</b>
VI.	<b>Industry and Minerals</b>													
1	<b>Industry</b>													
A.	Village and Small Scale Industries	13500.00	1683.83	1591.38	1540.53	1467.67	850.39	971.91	2627.05	2444.13	2634.90	2116.45	9336.70	8591.54
B.	Raj. Khadi & Village Industries Board	4050.00	667.00	666.98	570.73	565.70	566.77	554.51	572.48	521.31	508.28	408.65	2885.26	2717.15
C.	Raj. State Handloom Dev. Corpn.	700.00	60.00	60.00	20.00	20.00	20.00	20.00	20.00	20.00	1705.00	1705.00	1825.00	1825.00
D.	Rajasthan Small Industries Corporation	670.00	60.00	60.00	66.00	66.00	55.00	55.00	221.55	221.55	160.00	159.99	562.55	562.54
E.	Rajasthan Financial Corporation	0.05	500.00	500.00	0.01	-	1395.10	1395.10	0.01	-	0.01	-	1895.13	1895.10
F.	Raj. State Industrial Development & Investment Corporation	8700.00	470.00	470.00	198.33	198.33	16.65	16.65	500.00	500.00	458.50	458.48	1643.48	1643.46
G.	Delhi Mumbai Industrial Corridor	-	-	-	-	-	-	-	-	-	2000.01	2000.00	2000.01	2000.00

S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
H.	Rural non-farm Development Agency	690.00	219.95	219.95	135.60	135.00	156.02	156.00	128.98	143.00	175.00	175.00	815.55	828.95
I.	State Enterprises - State Renewal Fund	235.00	38.00	36.47	26.23	26.23	25.50	25.50	25.50	25.50	25.50	25.50	140.73	139.20
J.	Bureau of Investment Promotion	2015.00	661.00	661.00	268.00	268.00	470.00	470.00	350.00	350.00	550.00	549.99	2299.00	2298.99
K.	Indian Institute of Crafts & Design	845.00	93.94	60.00	-	-	-	-	0.01	-	-	-	93.95	60.00
L.	Ganganagar Sugar Mill	0.05	-	-	-	-	-	-	1500.00	1500.00	650.00	650.00	2150.00	2150.00
	<b>Total - Industry</b>	<b>31405.10</b>	<b>4453.72</b>	<b>4325.78</b>	<b>2825.43</b>	<b>2746.93</b>	<b>3555.43</b>	<b>3664.67</b>	<b>5945.58</b>	<b>5725.49</b>	<b>8867.20</b>	<b>8249.06</b>	<b>25647.36</b>	<b>24711.93</b>
2	<b>Minerals</b>													
A.	Mines & Geology Department	4000.00	515.00	484.87	332.00	288.13	309.88	293.46	275.00	234.78	295.71	143.27	1727.59	1444.51
B.	Raj. State Mines & Minerals Ltd.(IR)	60000.00	11500.00	12143.00	11800.00	8972.50	12000.00	17396.70	12200.00	16700.00	12500.00	7125.00	60000.00	62337.20
C.	Petroleum Department	460.00	63.39	58.75	56.00	55.61	92.00	91.62	75.00	71.52	88.00	78.52	374.39	356.02
	<b>Total - Minerals</b>	<b>64460.00</b>	<b>12078.39</b>	<b>12686.62</b>	<b>12188.00</b>	<b>9316.24</b>	<b>12401.88</b>	<b>17781.78</b>	<b>12550.00</b>	<b>17006.30</b>	<b>12883.71</b>	<b>7346.79</b>	<b>62101.98</b>	<b>64137.73</b>
	<b>Total - Industry &amp; Minerals</b>	<b>95865.10</b>	<b>16532.11</b>	<b>17012.40</b>	<b>15013.43</b>	<b>12063.17</b>	<b>15957.31</b>	<b>21446.45</b>	<b>18495.58</b>	<b>22731.79</b>	<b>21750.91</b>	<b>15595.85</b>	<b>87749.34</b>	<b>88849.66</b>
VII.	<b>Transport</b>													
1	Roads & Bridges	349285.00	72255.68	67500.33	60699.00	60756.21	71093.56	70323.98	90000.12	93027.89	148466.22	147248.58	442514.58	438856.99
2	Raj. State Road Transport Corporation (IR)	39520.00	7700.00	411.50	8045.00	12022.00	9000.00	4175.13	14115.00	12687.73	15400.00	6794.44	54260.00	36090.80
3	Raj. State Road Dev. & Const. Corp. (IR)	11250.00	2200.00	-	2275.00	-	1918.00	2256.04	21400.00	23200.00	50000.00	21500.00	77793.00	46956.04
4	Transport Department	3250.00	133.52	61.05	72.03	71.18	254.50	67.14	216.00	230.07	661.87	267.32	1337.92	696.76
5	Grant to RSRTC for Const. of Depots	-	-	-	-	-	-	-	-	-	200.00	200.00	200.00	200.00
6	RTIDF	-	-	-	-	-	-	-	-	-	50.08	-	50.08	0.00
	<b>Total - Transport</b>	<b>403305.00</b>	<b>82289.20</b>	<b>67972.88</b>	<b>71091.03</b>	<b>72849.39</b>	<b>82266.06</b>	<b>76822.29</b>	<b>125731.12</b>	<b>129145.69</b>	<b>214778.17</b>	<b>176010.34</b>	<b>576155.58</b>	<b>522800.59</b>
VIII	<b>Scientific Services</b>													
1	<b>Science &amp; Technology</b>	2500.00	266.38	234.35	568.00	559.07	350.00	341.23	500.00	396.47	1915.64	1814.36	3600.02	3345.48
2	<b>Environment Department</b>	450.00	52.25	46.85	816.83	807.43	379.30	369.46	1377.15	1359.43	1637.00	1590.55	4262.53	4173.72
3	Pollution Control Board	20.00	1.38	-	-	-	-	-	-	-	-	-	1.38	0.00
	<b>Total - Scientific Services</b>	<b>2970.00</b>	<b>320.01</b>	<b>281.20</b>	<b>1384.83</b>	<b>1366.50</b>	<b>729.30</b>	<b>710.69</b>	<b>1877.15</b>	<b>1755.90</b>	<b>3552.64</b>	<b>3404.91</b>	<b>7863.93</b>	<b>7519.20</b>
X.	<b>Social &amp; Community Services</b>													
1	<b>Education</b>													
A.	<b>General Education</b>													
a.	Elementary Education	224492.01	47110.65	46340.01	66658.33	66711.05	76813.56	71810.86	117744.02	120717.95	168501.17	168220.10	476827.73	473799.97
b.	Secondary Education	66070.00	6219.98	5175.89	6919.55	7080.06	10853.37	12776.85	22977.74	23002.79	60573.90	40035.96	107544.54	88071.55
c.	University & Other Higher Education	18051.00	3336.44	3005.88	1711.38	1688.88	2143.95	2063.33	2849.00	2829.32	3586.79	3373.97	13627.56	12961.38
d.	Literacy & Continuing Education	6199.00	956.49	924.86	963.16	932.52	1617.26	1619.52	249.16	239.54	3275.89	3248.92	7061.96	6965.36
e.	Physical Education	110.00	13.00	8.11	3.50	5.27	6.00	9.21	7.00	8.84	15.00	12.22	44.50	43.65
f.	Sanskrit Education	1750.00	110.00	107.28	17.50	17.34	75.00	74.95	90.00	88.70	185.86	163.65	478.36	451.92
	<b>Total - General Education</b>	<b>316672.01</b>	<b>57746.56</b>	<b>55562.03</b>	<b>76273.42</b>	<b>76435.12</b>	<b>91509.14</b>	<b>88354.72</b>	<b>143916.92</b>	<b>146887.14</b>	<b>236138.61</b>	<b>215054.82</b>	<b>605584.65</b>	<b>582293.83</b>
B.	<b>Arts &amp; Culture</b>													
a.	Fine Arts Education	265.05	92.00	91.91	207.06	207.05	13.51	13.48	178.50	177.48	338.00	316.05	829.07	805.97
b.	Archaeology and Museums	8000.02	3222.88	2703.22	2384.15	2455.34	2233.34	2213.33	211.00	210.74	1983.83	1857.97	10035.20	9440.60
c.	Archives	65.00	5.75	5.58	4.50	3.97	40.65	14.92	24.19	19.19	22.01	19.86	97.10	63.52
d.	Oriental Research Institute Jodhpur	62.00	7.00	6.99	7.00	6.99	17.00	16.73	7.00	6.79	6.99	6.92	44.99	44.42



S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
e.	APRI, Tonk	85.00	11.00	10.89	15.00	14.32	15.00	8.53	16.99	16.99	50.00	49.95	107.99	100.68
f.	Language & Library	70.00	5.79	5.58	10.00	9.99	19.00	17.56	19.22	18.88	25.00	22.92	79.01	74.93
g.	Jawahar Kala Kendra	695.00	120.00	118.68	47.40	42.60	175.00	164.00	100.00	100.00	293.09	219.81	735.49	645.09
h.	Dr. Ambedkar Peeth		327.85	327.85	200.00	201.24	223.80	150.00	26.00	26.00	20.00	20.00	797.65	725.09
i.	Kalbeliya School of Dance		100.00	100.00	0.01		0.01				0.01		100.03	100.00
j.	Institute of Heritage Conservation		8.00		0.01		0.01						8.02	0.00
k.	Academies	1071.50	128.59	85.48	164.19	153.93	167.14	126.05	545.01	495.75	564.01	507.47	1568.94	1368.68
	<b>Total - Arts &amp; Culture</b>	<b>10313.57</b>	<b>4028.86</b>	<b>3456.18</b>	<b>3039.32</b>	<b>3095.43</b>	<b>2904.46</b>	<b>2724.60</b>	<b>1127.91</b>	<b>1071.82</b>	<b>3302.94</b>	<b>3020.95</b>	<b>14403.49</b>	<b>13368.98</b>
C.	<b>Technical Education</b>													
a.	Directorate of Technical Education	11100.00	1470.00	1379.09	2000.01	2041.35	1700.00	1811.92	5265.00	4820.73	4007.98	3303.50	14442.99	13356.59
b.	Rajasthan Technical University, Kota	2950.00	361.00	360.81	10.00	10.00	10.00	10.00	50.00	56.00	147.00	147.00	578.00	583.81
c.	MP University of Agriculture & Technology, Udaipur	710.00	25.01	25.00	45.00	45.00	60.00	60.00	64.00	64.00	114.00	114.00	308.01	308.00
d.	Engineering College, Ajmer	1000.00	74.00	74.00	10.00	10.00	10.00	10.00	50.00	50.00	80.00	80.00	224.00	224.00
e.	Engineering College, Bharatpur		250.00	250.00	5.00	5.00	10.00	10.00	50.00	37.50	229.31	229.31	544.31	531.81
f.	Govt. Mahila Engineering College, Ajmer						0.01		50.00	50.00	60.00	60.00	110.01	110.00
g.	Engineering College, Jhalawar		250.00	250.00	750.00	750.00	0.01		0.01		202.18	202.18	1202.20	1202.18
h.	MBM Engineering College, Jodhpur	425.00					0.01		0.01				0.02	0.00
i.	Engineering College, Bikaner	950.00	45.00	45.00			0.01		0.01				45.02	45.00
j.	MNIT JAIPUR		6.00				0.01						6.01	0.00
k.	MLV Textile Institute, Bhilwara	101.00					0.01				0.02		0.03	0.00
	<b>Total - Technical Education</b>	<b>17236.00</b>	<b>2481.01</b>	<b>2383.90</b>	<b>2820.01</b>	<b>2861.35</b>	<b>1790.06</b>	<b>1901.92</b>	<b>5529.03</b>	<b>5078.23</b>	<b>4840.49</b>	<b>4135.99</b>	<b>17460.60</b>	<b>16361.39</b>
D.	<b>Sports &amp; Youth Welfare</b>													
a.	Scouts & Guides	100.00	10.25	10.25	10.00	10.00	12.00	12.00	28.25	28.25	450.00	450.00	510.50	510.50
b.	Rajasthan Sports Council	1500.00	94.00	94.00	225.00	226.00	200.00	200.00	150.00	150.00	200.00	200.00	869.00	870.00
c.	Department of Sports	2500.00	915.89	896.08	1000.00	1035.60	100.00	99.89	700.00	699.67	1274.60	1050.80	3990.49	3782.04
d.	NCC	248.00	22.95	22.53									22.95	22.53
	<b>Total - Sports &amp; Youth Welfare</b>	<b>4348.00</b>	<b>1043.09</b>	<b>1022.86</b>	<b>1235.00</b>	<b>1271.60</b>	<b>312.00</b>	<b>311.89</b>	<b>878.25</b>	<b>877.92</b>	<b>1924.60</b>	<b>1700.80</b>	<b>5392.94</b>	<b>5185.07</b>
	<b>Total - Education</b>	<b>348569.58</b>	<b>65299.52</b>	<b>62424.97</b>	<b>83367.75</b>	<b>83663.50</b>	<b>96515.66</b>	<b>93293.13</b>	<b>151452.11</b>	<b>153915.11</b>	<b>246206.64</b>	<b>223912.56</b>	<b>642841.68</b>	<b>617209.27</b>
2	<b>Medical &amp; Public Health</b>													
A.	Medical & Health Department	72327.00	11469.19	10286.08	15288.94	14831.21	10375.13	10509.42	14943.00	14311.98	51392.74	42700.89	103469.00	92639.58
B.	Raj. Health System Development Project (EAP)	32700.02	10400.00	9992.48	6800.00	6115.00	6000.00	5985.17	7600.00	7524.46	5000.00	4750.00	35800.00	34367.11
C.	School Health care in Tribal area (EAP)	0.05	0.01				0.01						0.02	0.00
D.	Population Control & Family Welfare Mission	6250.00	922.53	853.44	835.17	762.11	756.36	812.65	884.00	879.83	1191.20	1061.51	4589.26	4369.54
E.	Mobile Surgical Unit	275.00	307.00	220.85	329.63	331.48	365.16	376.57	431.42	404.09	538.59	451.70	1971.80	1784.69
F.	National Rural Health Mission (NRHM)	0.00	4500.00	4500.00	8000.00	8000.00	11000.00	11000.00	14650.00	14650.00	39857.49	38812.74	78007.49	76962.74
G.	Medical Education & Research	27450.00	5034.99	4915.51	2372.02	2271.33	4517.67	3685.27	5424.66	5177.75	20205.37	17879.50	37554.71	33929.36

S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
H.	Employees State Insurance	350.00	3.00		3.40	2.28	3.00	2.63	1.35	1.18			10.75	6.09
I.	Ayurved University, Jodhpur	1800.00	200.00	200.00	208.07	208.07	209.50	209.50	702.24	702.24	883.00	883.00	2202.81	2202.81
J.	Ayurved College, Udaipur	60.00	15.00	16.58	6.00	5.97	19.00	13.95	24.26	23.49	35.57	30.56	99.83	90.55
K.	Ayurved Department	6550.00	1086.71	913.94	1185.06	1263.57	1398.46	1675.45	2606.52	2303.04	3505.87	3217.71	9782.62	9373.71
L.	Directorate of Unani										230.87	202.07	230.87	202.07
M.	Directorate of Homeopathy										507.97	491.72	507.97	491.72
	<b>Total - Medical &amp; Public Health</b>	<b>147762.07</b>	<b>33938.43</b>	<b>31898.88</b>	<b>35028.29</b>	<b>33791.02</b>	<b>34644.29</b>	<b>34270.61</b>	<b>47267.45</b>	<b>45978.06</b>	<b>123348.67</b>	<b>110481.40</b>	<b>274227.13</b>	<b>256419.97</b>
3	<b>Sewerage and Water Supply</b>													
A.	Urban Water Supply	240240.04	50578.71	42491.08	52140.00	52100.60	47082.00	44230.05	43200.01	32363.78	46424.09	32691.92	239424.81	203877.43
B.	Rural Water Supply	267402.51	59459.21	58502.50	60406.73	62640.85	104227.15	100434.58	88207.64	65981.85	74420.95	59524.84	386721.68	347084.62
C.	Low Cost Sanitation	950.00			0.01		0.01		0.01	3.96	0.01		0.04	3.96
	<b>Total - Sewerage and Water Supply</b>	<b>508592.55</b>	<b>110037.92</b>	<b>100993.58</b>	<b>112546.74</b>	<b>114741.45</b>	<b>151309.16</b>	<b>144664.63</b>	<b>131407.66</b>	<b>98349.59</b>	<b>120845.05</b>	<b>92216.76</b>	<b>626146.53</b>	<b>550966.01</b>
4	<b>Housing</b>													
A.	Rental Housing	1500.00	416.74	299.41	239.31	270.32	320.65	496.98	500.00	766.98	718.60	621.54	2195.30	2455.23
B.	Police Housing	1800.00	341.83	92.03	2017.06	2003.60	7067.19	7016.19	6842.75	6842.72	9771.61	9771.60	26040.44	25726.14
C.	Rajasthan Housing Board (IR)	75000.00	13000.00	32436.27	14000.00	39900.45	25000.00	37648.94	30000.00	42628.64	41000.00	42663.00	123000.00	195277.30
D.	Judicial Housing	2500.00	36.42	0.85	122.40	-	125.00	102.88	80.00	60.77	137.79	19.52	501.61	184.02
E.	Rental Housing for Rural	-	0.01	-	-	-	-	-	0.01	-	-	-	0.02	0.00
F.	Staff Quarters of Vidhan Sabha	-	-	-	-	-	-	-	-	-	19.01	3.63	19.01	3.63
G.	Residential Bldg. for SDO/Tehsildars	-	-	-	-	-	-	-	-	-	600.00	6.27	600.00	6.27
	<b>Total Housing</b>	<b>80800.00</b>	<b>13795.00</b>	<b>32828.56</b>	<b>16378.77</b>	<b>42174.37</b>	<b>32512.84</b>	<b>45264.99</b>	<b>37422.76</b>	<b>50299.11</b>	<b>52247.01</b>	<b>53085.56</b>	<b>152356.38</b>	<b>223652.59</b>
5	<b>Urban Development</b>													
A.	Town Planning	510.02	262.01	30.00	48.76	42.25	41.53	42.23	25.66	24.15	0.01	-	377.97	138.63
B.	Jaipur Development Authority (IR)	158300.00	25900.00	39000.00	28500.00	39415.00	41000.00	39485.00	34000.00	34676.00	34400.00	49348.00	163800.00	201924.00
C.	Jodhpur Development Authority (IR)	-	-	-	-	-	8380.00	7227.55	5900.00	9227.50	8400.00	13232.11	22680.00	29687.16
D.	Jaipur Nagar Nigam (IR)	-	-	-	-	-	7777.00	14228.00	25945.00	17829.00	13579.00	14729.00	47301.00	46786.00
E.	Other UITs (IR)	0.00	0.00	0.00	0.00	0.00	47089.00	37946.16	66747.00	46328.12	71857.00	71289.21	185693.00	155563.49
F.	Jaipur Metro Rail Corporation Ltd.	-	-	-	-	-	-	-	17900.00	17899.98	30703.61	30703.59	48603.61	48603.57
G.	RUIDP	190600.01	33000.00	30679.68	31000.00	30824.80	13500.00	13236.16	24000.28	22451.95	29591.00	27478.11	131091.28	124670.70
H.	National Capital Region	0.05	0.03		0.03								0.09	0.00
I.	Local Bodies	190641.03	38573.30	35710.93	55304.77	54816.86	78953.41	59629.29	84733.04	42287.14	68572.90	45170.05	326137.42	237614.27
	<b>Total - Urban Development</b>	<b>540051.11</b>	<b>97735.34</b>	<b>105420.61</b>	<b>114853.56</b>	<b>125098.91</b>	<b>196740.97</b>	<b>171794.39</b>	<b>259250.98</b>	<b>190723.84</b>	<b>257103.52</b>	<b>251950.07</b>	<b>925684.37</b>	<b>844987.82</b>
6	<b>Information and Publicity</b>	<b>200.00</b>	<b>25.00</b>	<b>23.72</b>	<b>14.00</b>	<b>19.82</b>	<b>42.50</b>	<b>40.52</b>	<b>7.00</b>	<b>6.99</b>	<b>44.45</b>	<b>7.14</b>	<b>132.95</b>	<b>98.19</b>
7	<b>Labour and Labour Welfare</b>													
A.	Craftsmen Training	9550.00	1650.00	1395.60	886.88	820.01	993.56	808.38	1050.00	874.25	1232.74	955.71	5813.18	4853.95
B.	Employment	285.00	857.69	821.43	1466.48	1452.37	950.01	1463.30	735.65	730.65	329.68	301.64	4339.51	4769.39
C.	Labour Commissioner's Office	469.00	169.93	130.33	85.27	80.85	89.85	142.28	31.00	176.85	78.42	52.27	454.47	582.58
D.	Factory and Boilers	68.00	0.01				1.00		0.01		0.01		1.03	0.00

S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
E.	Registration of Unemployed Engineering Graduates & Diploma Holders	7.00											0.00	0.00
	<b>Total - Labour &amp; Labour Welfare</b>	10379.00	2677.63	2347.36	2438.63	2353.23	2034.42	2413.96	1816.66	1781.75	1640.85	1309.62	10608.19	10205.92
8	<b>Social Justice &amp; Empowerment Deptt.</b>													
A.	Social Security and Welfare of BC	78771.40	12948.14	12111.62	16027.08	15397.69	25169.87	22447.11	24625.60	22937.81	42699.34	40091.59	121470.03	112985.82
B.	Social Welfare	87406.60	13163.86	13044.47	14735.65	14391.95	18541.28	17331.94	19374.38	18233.43	24778.55	25213.82	90593.72	88215.61
C.	E.A.P. (Externally Aided Project)	15510.01	630.00	630.47	549.00	362.62	515.01	519.82	0.02	0.00	0.00	0.00	1694.03	1512.91
	<b>Total - Social Justice &amp; Empowerment Deptt.</b>	<b>181688.01</b>	<b>26742.00</b>	<b>25786.56</b>	<b>31311.73</b>	<b>30152.26</b>	<b>44226.16</b>	<b>40298.87</b>	<b>44000.00</b>	<b>41171.24</b>	<b>67477.89</b>	<b>65305.41</b>	<b>213757.78</b>	<b>202714.34</b>
9	Tribal Area Development Deptt.	94587.00	17651.40	17102.56	15682.00	14814.73	21498.02	13422.72	25684.62	24653.84	31883.00	26410.93	112399.04	96404.78
10	ICDS	89337.01	15350.01	13466.23	15405.90	15107.33	24800.21	22764.83	35000.00	32491.32	53860.76	46641.84	144416.88	130471.55
11	Women Empowerment	6500.00	941.03	844.91	1726.65	1288.64	1746.50	1751.20	2024.67	1853.65	3770.87	3368.74	10209.72	9107.14
12	Sainik Kalyan Vibhag	1152.00	200.00	200.00	40.02	40.00	0.03		0.03		500.03		740.11	240.00
13	Minority Department	750.00	33.01	33.00	30.01	30.00	417.50	300.89	525.06	24.78	2676.35	2201.93	3681.93	2590.60
	<b>Total - Social &amp; Community Services</b>	<b>2010368.33</b>	<b>384426.29</b>	<b>393370.94</b>	<b>428824.05</b>	<b>463275.26</b>	<b>606488.26</b>	<b>570280.74</b>	<b>735859.00</b>	<b>641249.28</b>	<b>961605.09</b>	<b>876891.96</b>	<b>3117202.69</b>	<b>2945068.18</b>
IX.	<b>Economic Services</b>													
1	State Planning Machinery	250.00	19.61	15.29	20.23	17.92	22.29	32.23	75.43	46.40	82.57	69.16	220.13	181.00
2	State Planning Board		-	-	-	-	-	-	400.00	-	0.02	-	400.02	0.00
3	EPRC	900.00	60.00	35.16	34.00	34.00							94.00	69.16
4	PMU	50.00	4.05	3.66	8.42	8.15	9.74	9.44	7.94	6.56	8.64	7.20	38.79	35.01
5	Manpower Department		-	-	-	-	0.10	-	75.27	51.81	96.99	78.08	172.36	129.89
6	RIPDF	0.05	53175.00	53175.00	21921.00	21921.00	-	-	-	-	2500.00	2500.00	77596.00	77596.00
7	PDCOR Share Capital	0.05											0.00	0.00
8	Economics & Statistics Department	865.00	79.78	80.91	14.15	7.18	173.63	89.09	178.25	142.27	248.46	178.57	694.27	498.02
9	Evaluation Department	100.00	15.00	14.87	3.95	3.80	3.80	3.29	4.45	3.25	3.71	3.06	30.91	28.27
10	District Poverty Initiative Project	10000.01	8465.39	7396.86	120.01	115.01	77.42	60.57	0.01	19.97			8662.83	7592.41
11	Rajasthan Rural Livelihood Project	-	-	-	-	-	-	-	200.00	97.09	2600.00	89.85	2800.00	186.94
12	Food & Civil Supply & Consumer Affairs	4450.00	692.01	626.29	668.00	613.77	650.00	560.92	725.00	577.89	6320.07	6155.15	9055.08	8534.02
13	Raj. State Civil Supply Corporation	-	-	-	-	-	-	-	5000.03	5000.00	3000.02	3700.00	8000.05	8700.00
14	Tourism Department	18356.04	3346.42	2795.99	3079.63	3040.21	2200.00	2071.80	2900.00	2709.12	3544.61	2906.24	15070.66	13523.36
15	Air Strips	1800.01	1100.02	1126.03	679.24	138.31	0.01	-	303.39	286.00	2888.55	2720.47	4971.21	4270.81
16	Information Technology Department	35683.05	4038.07	3406.00	2146.76	1800.70	5110.71	4279.55	10284.02	7377.50	6640.68	6511.47	28220.24	23375.22
17	Resources Development Fund	0.05	0.01	-	0.01	-	0.01	-	0.01	-	0.01	-	0.05	0.00
18	Rajasthan Foundation	300.00	50.00	-	-	-	0.02	-	-	-	1050.00	1050.00	1100.02	1050.00
19	DOP-Secretariat	100.04	705.05	667.99	75.00	74.99	11.89	-	180.00	60.81	270.00	201.39	1241.94	1005.18
20	Raj. IDF- Public Financial Management & Procurement Capacity Project-EAP		20.00	0.46	-	-		-	133.00	51.46	97.43	86.53	250.43	138.45

S. No.	Major Heads/Minor Heads Of Development	XIth plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	Weights and Measures	250.00	23.50	12.32	0.61	0.61	11.62	9.89	25.00	14.55	39.60	13.43	100.33	50.80
22	Raj Comp		-	-	-	-	-	-	500.00	500.00	0.01	-	500.01	500.00
	<b>Total - Economic Services</b>	<b>73104.30</b>	<b>71793.91</b>	<b>69356.83</b>	<b>28771.01</b>	<b>27775.65</b>	<b>8271.24</b>	<b>7116.78</b>	<b>20991.80</b>	<b>16944.68</b>	<b>29391.37</b>	<b>26270.60</b>	<b>159219.33</b>	<b>147464.54</b>
XI.	<b>General Services</b>													
1	Jail Building	1903.75	839.51	809.52	110.61	110.60	0.02	0.00	212.19	203.40	1090.00	20.55	2252.33	1144.07
2	Police Department	2575.00	54.13	21.75	810.81	845.70	72.60	120.28	250.00	326.28	4580.00	3509.01	5767.54	4823.02
3	Other GAD Buildings & MP Cell	4025.00	877.09	1077.97	372.43	418.36	1134.55	1004.23	591.99	544.36	770.75	533.82	3746.81	3578.74
4	State Information Commission								50.00	50.00	200.00	200.00	250.00	250.00
5	Judicial Department	16510.05	2664.68	2362.63	2655.70	2126.99	3376.60	3090.09	7734.78	10521.63	6707.40	4356.13	23139.16	22457.47
6	Commercial Taxes Department	4000.00	10399.97	10399.62	6939.87	6936.65	5900.00	5895.08	10118.00	10112.05	35139.00	34869.97	68496.84	68213.37
7	Excise Department	502.00	69.53	40.44	228.58	201.68	71.14	51.45	2500.00	497.47	1800.00	3.19	4669.25	794.23
8	Stamps & Registration Deptt.	150.00	15.41	9.06	6.20	1.56	4.65	5.20	42.00	32.65	6.39	4.12	74.65	52.59
9	Raj. State Assembly Building	50.13	126.97	145.26	120.60	99.50	15.00	6.26	25.21	11.47	0.01	3.63	287.79	266.12
10	Prosecution Department	99.00	15.00	14.33	14.37	10.86	7.21	7.21	8.45	6.32	4.52	3.72	49.55	42.44
11	Civil Aviation								5.00				5.00	0.00
12	Raj Bhawan	350.00	101.63	93.95	154.85	157.08	0.01	6.96	37.00	35.15	210.27	213.73	503.76	506.87
13	Civil Defence/ Home Guards	176.04	34.74	25.44	12.53	12.84	2.79	3.98	0.23	0.38	500.00	34.62	550.29	77.26
14	Devasthan	600.00	500.00	500.00	610.00	713.20	595.48	534.12	500.00	440.91	350.00	299.48	2555.48	2487.71
15	H.C.M. RIPA	345.00	59.60	15.72	0.01		25.00	25.37	152.02	169.22	164.02	84.00	400.65	294.31
16	Administrative Reforms	13.50	2.00	1.40	2.00	1.79	2.00	0.90	1.10	0.81	0.01		7.11	4.90
17	Centre for Good Governance	125.00	77.53	227.53	120.14	120.14	72.00	72.00					269.67	419.67
18	Revenue Building	385.00	30.00	26.38	16.75	10.89		75.72	0.01	67.38	162.54	20.69	209.30	201.06
19	Stationary & Printing Department	0.05			0.01		0.01				144.00	142.49	144.02	142.49
20	Corpus Fund	500.04	0.01		0.01		0.01						0.03	0.00
21	Untied Fund	405365.00											0.00	0.00
22	Waqf Board	50.04	50.00	46.83			0.01						50.01	46.83
23	Relief Works	0.05			110.84	104.51	0.03						110.87	104.51
24	Rajasthan State Breweries Corporation	0.05	0.01		0.01		0.01						0.03	0.00
25	Treasury & Accounts						0.01				814.00	607.90	814.01	607.90
26	Circuit House										18.40	19.09	18.40	19.09
27	RPSC										75.39	75.39	75.39	75.39
28	Pension Department										15.00	18.59	15.00	18.59
29	Others								0.03		0.02		0.05	0.00
	<b>Total- General Services</b>	<b>437724.70</b>	<b>15917.81</b>	<b>15817.83</b>	<b>12286.32</b>	<b>11872.35</b>	<b>11279.13</b>	<b>10898.85</b>	<b>22228.01</b>	<b>23019.48</b>	<b>52751.72</b>	<b>45020.12</b>	<b>114462.99</b>	<b>106628.63</b>
	<b>Grand Total</b>	<b>7173198.01</b>	<b>1368431.90</b>	<b>1492683.10</b>	<b>1492453.22</b>	<b>1567384.12</b>	<b>1856084.47</b>	<b>1744784.39</b>	<b>2356288.86</b>	<b>2086255.68</b>	<b>2926148.62</b>	<b>2504326.75</b>	<b>9999407.07</b>	<b>9395434.04</b>

**Table-3**  
**Eleventh Five Year Plan 2007-2012**  
**Schemewise Financial Progress under State Plan (A.G.Audited)**

(₹ in lakhs)

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	<b>Agriculture and Allied Services</b>													
1	<b>Research &amp; Education</b>													
A	SK Rajasthan Agriculture University, Bikaner	2275.00	468.50	468.50	454.16	454.16	475.00	475.00	663.67	663.67	856.45	856.45	2917.78	2917.78
B	MP University of Agriculture & Technology, Udaipur	4125.00	556.00	556.00	484.35	484.35	278.97	278.97	381.29	381.29	836.08	836.08	2536.69	2536.69
	<b>Total - Research &amp; Education</b>	6400.00	1024.50	1024.50	938.51	938.51	753.97	753.97	1044.96	1044.96	1692.53	1692.53	5454.47	5454.47
2	<b>Crop Husbandry</b>													
A.	<b>Agriculture Department</b>													
i.	Direction & Administration	162.55	2.09	1.57	0.07	-	0.12	-	-	-	20.00	9.86	22.28	11.43
ii.	Seed Development													
a	Estt. of new two seed testing labs & creating Grow out Test (GoT) facility in all existing labs	295.00	20.00	10.68	10.50	10.01	10.00	9.22	10.00	9.53	16.04	13.80	66.54	53.24
b	Estt. of Seed Processing Plant in Private Sector	-	50.00	-	20.00	-	10.02	5.06	20.01	-	20.00	3.50	120.03	8.56
c.	Retail Outlets	40.00	3.00	3.47	-	-	-	-	-	-	-	-	3.00	3.47
d.	Buffer Stock of Certified Seeds by RSSC	100.00	15.00	14.99	11.50	11.46	8.08	8.08	-	-	-	-	34.58	34.53
e.	Incentive for Seed Certification	-	25.00	-	-	-	-	-	-	-	-	-	25.00	0.00
	<b>Total - ii</b>	435.00	113.00	29.14	42.00	21.47	28.10	22.36	30.01	9.53	36.04	17.30	249.15	99.80
iii.	Manures and Fertilisers													
a.	Popularising use of Bio-Fertilizers/ Bio-Agents	30.00	3.84	2.00	2.00	1.55	1.02	0.98	1.00	-	-	-	7.86	4.53
b.	Strengthening / Operational Cost of Quality Control Lab	255.00	20.45	17.27	32.45	31.27	21.45	20.52	21.30	21.14	33.21	23.30	128.86	113.50
c.	Soil Fertility Mapping	30.00	5.00	3.00	100.00	117.18	79.00	69.18	20.00	19.87	20.00	4.81	224.00	214.04
d.	PPP Contract to 14 Static Labs & 12 mobile labs under NPMSF		-	-	-	-	-	-	298.50	296.60	25.00	-	323.50	296.60
e.	Operational Cost for Bio-Fertilizer/Bio Lab		-	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00
	<b>Total - iii</b>	315.00	29.29	22.27	134.45	150.00	101.47	90.68	340.80	337.61	81.21	31.11	687.22	631.67
iv	Plant Protection-Eradication of Pest & Diseases in Non-Endemic areas	330.00	81.00	60.18	38.00	19.85	32.00	33.55	28.00	6.14	35.00	23.16	214.00	142.88
v	State Matching Share for CSS													
a.	ISOPOM	9200.00	1463.01	1349.66	1800.00	1095.92	1300.02	954.92	1800.00	1631.51	1855.83	1790.79	8218.86	6822.80

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
b.	Intensive Cotton Development Programme	1000.00	60.12	36.00	44.90	36.63	40.01	43.41	18.00	15.63	14.08	11.10	177.11	142.77
c.	ATMA	250.00	128.10	72.00	121.60	119.98	100.02	100.00	150.00	149.45	500.00	500.00	999.72	941.43
	<b>Total - v</b>	10450.00	1651.23	1457.66	1966.50	1252.53	1440.05	1098.33	1968.00	1796.59	2369.91	2301.89	9395.69	7907.00
vi.	Extension & Farmers Training													
a.	Training of Staff & Visit	325.00	58.00	57.14	65.00	63.50	48.00	42.00	55.00	54.01	75.00	68.24	301.00	284.89
b.	Demonstration of Organic farming & Vermi Culture	3140.00	169.13	165.22	15.50	13.44	17.00	16.47	18.25	14.08	18.50	15.65	238.38	224.86
c.	Agriculture Technology dissemination through Mass Media & Printing of FFL	-	335.00	240.18	188.00	192.88	175.00	170.68	193.54	165.70	164.00	161.77	1055.54	931.21
d.	Computerisation & Related Communication	-	10.00	8.99	10.00	9.15	15.00	14.99	15.00	13.33	80.00	43.64	130.00	90.10
e.	Agriculture Ext. Services	3685.00	720.09	613.75	718.00	665.58	688.60	651.19	798.49	746.94	944.17	680.88	3869.35	3358.34
f.	Others	2015.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - vi</b>	9165.05	1292.22	1085.28	996.50	944.55	943.60	895.33	1080.28	994.06	1281.67	970.18	5594.27	4889.40
vii.	Crop & Weather Insurance/ Compensation													
a.	Weather based Crop Insurance Scheme- Premium Subsidy	1950.00	4920.00	4919.49	740.00	662.30	7140.00	7136.00	17786.06	17815.24	33696.60	33686.79	64282.66	64219.82
b.	Crop Compensation	12432.92	3700.00	3681.41	8328.50	8953.69	5929.00	5928.00	67922.02	67922.00	-	-	85879.52	86485.10
	<b>Total - vii</b>	14382.92	8620.00	8600.90	9068.50	9615.99	13069.00	13064.00	85708.08	85737.24	33696.60	33686.79	150162.18	150704.92
viii	Agri. Engineering-Distribution of P.P. Equipments	820.00	46.00	38.13	40.00	27.97	10.00	4.00	11.76	6.66	15.01	8.65	122.77	85.41
ix.	Other Expenditure													
a	Water Management-Differential Subsidy of Pipe Lines/ sprinkler Set etc.	2265.00	355.00	314.55	105.00	124.53	1.02	-	68.01	58.00	60.00	59.97	589.03	557.05
b	Land Stock Improvement/ Reclamation of Saline and Alkaline Soils	1050.00	30.00	27.71	68.00	59.30	48.38	31.95	5.01	3.28	1.00	0.23	152.39	122.47
c	Const. of Kisan Bhawan at District HQ Through RSAMB	-	-	-	-	-	500.00	500.00	292.00	292.00	121.91	121.91	913.91	913.91
d.	Innovative Programme	-	102.55	76.50	50.00	13.43	25.70	24.50	27.00	23.00	30.00	22.55	235.25	159.98
e.	Enhanced Seed protection Infrastructure Development, High tech Farming & Demonstration on Govt.Farms	-	50.00	-	11.85	11.23	26.00	26.04	26.00	26.00	30.00	37.23	143.85	100.50
f.	Dev. of Organic Farming package & Support to Farmers for promoting adoption of Organic Farming Agencies etc.	-	27.45	27.45	35.13	29.13	30.00	30.00	30.00	28.66	7.00	7.00	129.58	122.24
g.	Mini Kit Distribution	-	310.00	310.00	360.00	384.50	400.00	403.00	297.00	297.75	317.00	316.74	1684.00	1711.99
h.	Others	470.35	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - ix</b>	3785.35	875.00	756.21	629.98	622.12	1031.10	1015.49	745.02	728.69	566.91	565.63	3848.01	3688.14
x	Loan to Raj. Agriculture Marketing Board	-	4000.00	4000.00	5500.00	5500.00	2088.00	2088.00	229.57	229.57	-	-	11817.57	11817.57

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
xi.	Token provision for different schemes	-	0.02	-	-	-	0.07	-	0.03	-	0.05	-	0.17	0.00
xii	Civil Work through Department/RSAMB	2025.00	233.00	226.74	259.00	249.99	25.00	14.23	22.00	12.27	221.10	221.10	760.10	724.33
xiii	Lab Estt./Pesticide testing Lab	10.00	2.00	1.96	10.00	15.00	0.02	-	-	-	-	-	12.02	16.96
xiv	Strengthening of Quality Control Lab/ Soil Testing Lab	-	45.00	29.52	15.00	8.82	0.03	-	159.46	159.45	43.00	43.00	262.49	240.79
	<b>Total - Agriculture Department</b>	41880.87	16989.85	16309.56	18700.00	18428.29	18768.56	18325.97	90323.01	90017.81	38366.50	37878.67	183147.92	180960.30
B.	<b>Raj. Skill &amp; Livelihoods Development Corporation (RSLDC)</b>	7119.13	1060.50	960.66	1368.60	1099.38	1400.00	1358.23	1437.98	1432.98	1314.99	1244.98	6582.07	6096.23
C.	<b>Rastriya Krishi Vikas Yojana</b>	100000.00	-	-	22775.88	17578.00	21955.00	24862.00	58371.01	61528.00	74901.00	65043.55	178002.89	169011.55
D.	<b>Macro Management Work Plan</b>													
a.	Agriculture Department	2350.00	268.98	248.84	260.00	226.03	185.24	170.79	205.90	185.05	150.90	124.65	1071.02	955.36
b.	Soil Conservation Department - NWDPRRA	3150.00	200.00	200.00	236.55	148.58	208.35	164.29	90.00	68.32	130.00	130.00	864.90	711.19
c.	Forest Department	1500.00	305.00	293.03	442.70	417.98	381.20	343.85	354.10	353.56	399.92	274.73	1882.92	1683.15
	<b>Total - Macro Management Work Plan</b>	7000.00	773.98	741.87	939.25	792.59	774.79	678.93	650.00	606.93	680.82	529.38	3818.84	3349.70
E.	<b>Horticulture Department</b>													
a.	Legal & Court Cases	-	1.50	1.02	1.49	1.18	1.49	1.24	1.50	1.64	2.63	2.59	8.61	7.67
b.	Publicity, Exhibition/Farmer Fair etc.	150.00	10.00	9.06	8.50	8.20	8.50	7.77	9.25	8.61	8.50	7.80	44.75	41.44
c.	Assistance on P.P. measures to Farmers	150.00	18.00	16.95	15.00	14.77	15.00	14.02	15.00	12.84	15.00	9.80	78.00	68.38
d.	Demonstration	325.00	55.00	54.99	50.00	45.31	50.00	36.89	50.00	43.53	45.00	37.03	250.00	217.75
e.	Establishment of Fruit Orchards	1200.00	100.00	90.16	20.00	20.75	15.04	10.86	16.00	9.41	15.00	9.22	166.04	140.40
f.	Revitalization & Development	50.00	19.10	17.89	10.00	9.77	0.02	0.01	0.02	-	0.02	-	29.16	27.67
g.	Additional Subsidy for Drip	-	-	-	400.00	400.00	1336.00	1336.00	2411.25	2686.25	12679.42	12679.42	16826.67	17101.67
h.	Subsidy to PHM Activities	150.00	15.50	11.00	5.00	0.50	18.00	17.68	-	-	-	-	38.50	29.18
i.	Establishment of Green Houses	100.00	25.00	5.82	115.00	115.00	143.00	149.47	185.00	186.83	234.00	232.34	702.00	689.46
j.	Innovative Schemes	100.00	7.50	5.91	6.00	5.06	6.00	5.58	6.00	5.40	6.00	4.20	31.50	26.15
k.	Research and Development	75.00	15.00	14.97	10.50	10.48	11.46	11.09	10.50	9.92	9.50	9.31	56.96	55.77
l.	Setting up of Vermi Compost Unit	100.00	13.00	12.56	8.00	7.19	8.00	6.86	8.00	6.08	8.00	6.00	45.00	38.69
m.	Rain Water Harvesting Structure	150.00	6.00	5.71	7.50	7.50	7.50	6.07	7.50	3.90	7.50	4.20	36.00	27.38
n.	Matching Share for MIS	4000.00	496.90	496.90	1244.00	1244.00	1304.96	1304.96	2075.00	2075.00	4708.30	4708.30	9829.16	9829.16
o.	Matching Share for NHM	3850.00	700.00	699.55	1583.00	1583.00	0.03	-	850.00	575.00	817.58	817.58	3950.61	3675.13
p.	Subsidy on Processing unit of Mandarin, Aonla & Isabgol	-	-	-	50.01	50.00	75.00	53.34	100.00	52.91	43.76	30.87	268.77	187.12
q.	Weather Insurance	100.00	3.50	3.46	-	-	-	-	-	-	0.06	-	3.56	3.46
	<b>Total - Horticulture Department</b>	10500.00	1486.00	1445.95	3534.00	3522.71	3000.00	2961.84	5745.02	5677.32	18600.27	18558.66	32365.29	32166.48
	<b>Total- Crop Husbandry</b>	166500.00	20310.33	19458.04	47317.73	41420.97	45898.35	48186.97	156527.02	159263.04	133863.58	123255.24	403917.01	391584.26
3	<b>Soil &amp; Water Conservation</b>													
A.	Watershed Dev. & Soil Conservation Deptt.	87.05	2.75	2.73	-	-	0.01	-	0.01	-	0.01	-	2.78	2.73

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
B.	Forest Department													
i	Plantation in Hilly and Ravine Areas	280.00	35.13	32.41	14.24	14.33	20.18	20.16	20.18	19.92	19.14	18.49	108.87	105.31
ii	Corpus Funds	30.00	4.87	4.87	3.55	3.55							8.42	8.42
	<b>Total - Forest Department</b>	310.00	40.00	37.28	17.79	17.88	20.18	20.16	20.18	19.92	19.14	18.49	117.29	113.73
	<b>Total - Soil &amp; Water Conservation</b>	397.05	42.75	40.01	17.79	17.88	20.19	20.16	20.19	19.92	19.15	18.49	120.07	116.46
4	<b>Animal Husbandry</b>													
A.	<b>Animal Husbandry Department</b>													
a.	Direction & Administration	500.00	56.87	55.12	-	-	-	-	-	-	-	-	56.87	55.12
b.	Rajasthan Mission on Animal Husbandry		-	-	7.00	3.43	9.00	8.99	3.42	3.42	-	-	19.42	15.84
c.	Establishment of Poly Clinics	300.00	34.30	32.53	46.36	45.51	41.27	48.75	50.66	53.91	57.92	54.09	230.51	234.79
d.	Veterinary Council	150.00	8.50	8.50	13.50	13.50	14.00	14.00	15.00	15.00	16.00	16.00	67.00	67.00
e.	SCP including Raj. Mission on Animals	3000.00	250.00	246.91	155.00	163.00	105.00	80.90	105.00	101.99	496.15	405.15	1111.15	997.95
f.	Veterinary Dispensaries/Hospitals	8419.00	1291.56	1264.00	674.67	632.18	1452.29	1395.67	1557.29	1481.83	2466.51	2221.35	7442.32	6995.03
g.	Go Seva Ayog	150.00	24.00	23.00	30.00	30.00	20.00	16.00	16.00	16.00	16.00	16.00	106.00	101.00
h.	Rajasthan Livestock Development Board (RLDB)	200.00	36.28	36.28	44.00	44.00	45.00	45.00	63.00	63.00	70.00	70.00	258.28	258.28
i	Sample Survey for Estimation of Major Livestock Products	300.00	43.35	43.95	56.62	60.04	81.74	78.29	85.13	84.73	95.85	95.39	362.69	362.40
j.	TAD including Raj. Mission on Animals	2205.00	100.90	99.19	88.77	88.19	93.71	80.55	101.15	99.81	357.37	319.85	741.90	687.59
k.	Assistance to State for Control of Animal Disease (ASCAD)	900.00	123.25	82.04	75.08	70.55	79.10	58.49	72.70	47.18	59.20	43.28	409.33	301.54
l.	Str. Of Cattle Breeding Farmers	200.00	8.00	7.95	-	-	16.00	15.47	21.97	21.38	22.05	15.92	68.02	60.72
m.	Goshala Development	4.00	60.11	54.65	-	-	-	-	-	-	-	-	60.11	54.65
n.	Improvement of Cattle Fair	75.00	0.50	0.49	-	-	-	-	-	-	-	-	0.50	0.49
o.	Live Stock Development Program	500.00	8.00	7.90	-	-	-	-	-	-	-	-	8.00	7.90
p.	Extension & Training	30.00	6.75	6.42	-	-	-	-	-	-	-	-	6.75	6.42
q.	Construction works	250.00	139.33	60.86	50.00	50.00	71.00	82.15	20.00	12.53	10.23	3.56	290.56	209.10
r.	Private Veterinary Services	50.00	12.30	12.80	19.00	18.50	-	-	-	-	-	-	31.30	31.30
s.	Establishment & Strengthening of Existing Veterinary Hospital & Dispensaries		-	-	-	-	-	-	-	-	55.00	34.39	55.00	34.39
t.	Intensive Poultry Development Block & Pol. Training Institute	9.00	0.67	0.53	-	-	-	-	-	-	-	-	0.67	0.53
u.	Goat Development	60.00	6.40	6.03	-	-	-	-	-	-	-	-	6.40	6.03
v.	Equine Development Stallion Unit	30.00	1.40	1.25	-	-	-	-	-	-	-	-	1.40	1.25
w.	Fodder Seed Production Farms	3.00	0.50	0.50	-	-	-	-	-	-	-	-	0.50	0.50
x.	Madhav Go Vighan Anusandhan Sansthan		-	-	50.00	50.00	-	-	-	-	-	-	50.00	50.00
y.	Revasa Dham		-	-	30.00	30.00	-	-	-	-	-	-	30.00	30.00
z.	Strengthening of Nutrition Lab	20.00	2.55	2.53	-	-	-	-	-	-	-	-	2.55	2.53



S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
aa.	Biological Produce Lab	4.00	0.20	0.20	-	-	-	-	-	-	-	-	0.20	0.20
ab.	Disease Diagnostic Lab	20.00	1.90	1.84	-	-	-	-	-	-	-	-	1.90	1.84
ac.	Others Training Program		39.00	35.47	-	-	-	-	-	-	-	-	39.00	35.47
ad.	Raj. State Live Stock Marketing Training Institute	75.00	7.85	7.27	-	-	-	-	-	-	-	-	7.85	7.27
ae.	Live Stock Census	4.00	0.50	0.11	-	-	-	-	-	-	-	-	0.50	0.11
af.	Others	42.00	-	-	-	-	0.04	-	-	-	0.01	-	0.05	0.00
	<b>Total - Animal Husbandry Department</b>	17500.00	2264.97	2098.32	1340.00	1298.90	2028.15	1924.26	2111.32	2000.78	3722.29	3294.98	11466.73	10617.24
B.	<b>Veterinary Education &amp; Research</b>													
a.	MP University of Agriculture & Technology, Udaipur	325.00	175.00	175.00	84.68	84.68	51.77	51.77	51.77	51.77	20.27	20.27	383.49	383.49
b.	SK Rajasthan Agriculture University, Bikaner	335.00	14.84	14.84	15.50	15.50	21.68	21.68	16.26	16.26	-	-	68.28	68.28
c.	Rajasthan University of Veterinary & Animal Science	-	-	-	-	-	-	-	987.90	987.90	2563.94	2563.94	3551.84	3551.84
	<b>Total - Animal Husbandry</b>	18160.00	2454.81	2288.16	1440.18	1399.08	2101.60	1997.71	3167.25	3056.71	6306.50	5879.19	15470.34	14620.85
5	<b>Dairy Development</b>	0.05	-	-	0.01	-	0.01	-	0.01	-	0.01	-	0.04	0.00
6	<b>Fisheries</b>													
a.	Fish Seed Production	113.70	33.23	33.23	5.50	5.50	5.00	-	-	-	-	-	43.73	38.73
b.	Dev. of Inland Fisheries & Aquaculture	77.30	8.00	0.50	8.07	8.02	-	-	4.20	2.87	4.20	2.87	24.47	14.26
c.	Fisheries Extension, Education & Training	19.50	4.71	4.42	3.12	0.92	11.67	10.50	3.50	2.54	3.53	3.51	26.53	21.89
d.	Group Accident Insurance Scheme for active Fishermen	3.00	0.40	0.40	0.43	0.43	1.33	1.33	1.50	1.46	1.70	1.70	5.36	5.32
e.	Integrated Dev. of Reservoir Fisheries	-	6.50	6.45	-	-	3.00	2.93	-	-	-	-	9.50	9.38
f.	National Fishermen Welfare Program													
i.	Dev. of Model Fishermen Village	100.00	10.00	10.00	0.30	0.30	10.00	10.00	5.00	4.95	10.00		35.30	25.25
ii.	Saving cum Relief	15.00	5.05	1.35	7.08	7.08	4.00	4.00	12.00	3.75	11.48	11.48	39.61	27.66
g.	Fish Marketing	110.00	-	-	-	-	-	-	10.00	10.00	-	-	10.00	10.00
f.	Strengthening of Cooperative Society & SHG	35.00	1.00	0.80	-	-	-	-	-	-	-	-	1.00	0.80
h.	Research & Development	60.00	3.00	2.48	-	-	-	-	-	-	-	-	3.00	2.48
i.	Others	81.50	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - Fisheries</b>	615.00	71.89	59.63	24.50	22.25	35.00	28.76	36.20	25.57	30.91	19.56	198.50	155.77
7	<b>Forestry</b>													
a.	Farm Forestry	-	83.01	77.15	15.01	14.50	85.38	84.68	361.26	245.50	478.40	447.69	1023.06	869.52
b.	Communication and Building	-	7.00	7.00	3.00	3.00	106.00	106.00	248.00	248.00	305.31	304.90	669.31	668.90
c.	Bio-diversity & Eco - Tourism	-	15.03	13.67	166.00	156.50	215.40	224.26	430.14	397.60	478.01	428.58	1304.58	1220.61
d.	Forest Demarcation & Settlement	530.00	13.12	12.86	1.93	1.86	1.90	1.53	122.27	109.01	14.60	6.78	153.82	132.04
e.	Reforestation of Degraded Forest	-	5.00	4.59	688.00	645.94	632.39	597.60	676.90	617.44	95.43	77.38	2097.72	1942.95

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
f.	Gang Canal Plantation	-	-	-	80.00	80.00	104.39	104.02	173.55	173.54	256.21	212.67	614.15	570.23
g.	Bhakhra Canal Plantation	-	-	-	80.00	79.47	130.51	130.51	120.21	117.79	119.54	113.34	450.26	441.11
h.	Preservation of Wild Life	1585.00	304.53	288.00	249.39	245.83	542.12	517.99	634.40	604.35	545.70	471.97	2276.14	2128.14
i.	Forestry under TFC	1500.02	709.55	673.65	1045.00	1038.30	342.59	342.53	1104.00	723.12	1316.02	1161.61	4517.16	3939.21
j.	Environmental Forestry	-	271.15	268.33	10.50	9.50	73.57	69.68	96.78	66.45	60.68	60.68	512.68	474.64
k.	World Food Program	-	9.75	9.10	8.50	8.50	-	-	-	-	-	-	18.25	17.60
l.	Rajasthan Forestry Biodiversity Project (EAP)	11800.02	4077.81	3992.02	572.00	585.79	918.00	918.60	761.47	755.82	1831.46	888.27	8160.74	7140.50
m.	CAMPA fund	-	-	-	1579.54	1579.54	2500.00	2433.76	92.18	77.48	2046.38	2046.38	6218.10	6137.16
n.	Tiger Sanctuaries (NABARD)	-	-	-	-	-	-	-	1000.00	77.23	1942.04	1033.49	2942.04	1110.72
o.	Research & Training	405.00	26.51	26.74									26.51	26.74
p.	Integrated Forest Protection Scheme	1390.00	40.53	38.46	58.48	52.19	40.12	40.00	49.49	30.42	75.00	58.96	263.62	220.03
q.	Saharia Community	-	0.01	-	-	-	-	-	-	-	-	-	0.01	0.00
r.	Goverdhan Drain	-	-	-	50.00	-	824.25	-	1500.00	-	4331.06	2233.34	6705.31	2233.34
s.	Forest Development & JFM	2490.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - Forestry</b>	19700.04	5563.00	5411.57	4607.35	4500.92	6516.62	5571.16	7370.65	4243.75	13895.84	9546.04	37953.46	29273.44
8	<b>Storage &amp; Warehousing (IR)</b>	1635.00	270.00	427.17	62.00	44.17	1000.00	276.64	355.00	441.83	1200.00	726.27	2887.00	1916.08
9	<b>Agriculture Credit</b>													
a.	Special Debentures	3500.00	650.00	650.00	650.00	606.81	400.00	316.25	350.00	271.42	650.00	650.00	2700.00	2494.48
b.	Ordinary Debentures	0.05	0.01	-	0.01	-	0.01	-	0.01	-	0.01	-	0.05	0.00
c.	Share Capital Contribution for RRBs	0.05	0.01	-	467.67	467.67	0.01	-	0.01	-	0.01	-	467.71	467.67
	<b>Total - Agriculture Credit</b>	3500.10	650.02	650.00	1117.68	1074.48	400.02	316.25	350.02	271.42	650.02	650.00	3167.76	2962.15
10	<b>Cooperation</b>													
i.	Direction & Administration													
a.	Construction of Cooperative Complex	1150.00	0.01	-	20.00	20.00	20.00	20.00	0.01	-	90.00	20.06	130.02	60.06
b.	Publication & Publicity	143.00	25.00	25.01	25.00	24.92	25.00	24.92	25.00	24.99	28.00	27.88	128.00	127.72
c.	Asstt. to GRAMSET	100.00	0.01	-	0.01	-	0.01	-	0.01	-	-	-	0.04	0.00
d.	New Staff of Coop. Election Authority	500.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
e.	Furniture & Fixture	200.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - i</b>	2093.00	25.02	25.01	45.01	44.92	45.01	44.92	25.02	24.99	118.00	47.94	258.06	187.78
ii.	Credit Cooperatives													
a.	Conversion of ST Loans into MT Loans	0.10	0.01	-	0.01	-	22761.21	22761.21	0.01	-	-	-	22761.24	22761.21
b.	Integrated Cooperative Dev. Project	1686.65	264.88	183.45	180.00	165.70	280.00	280.00	578.25	348.93	358.19	358.19	1661.32	1336.27
c.	Asstt. for Payment of Interest to Good Borrowers of Coop. Credit Institution	-	-	-	-	-	256.45	256.45	0.01	-	-	-	256.46	256.45
d.	Asstt. for Formation of new KVSS	-	-	-	-	-	-	-	240.00	180.00	60.00	54.00	300.00	234.00
e.	Asstt. For restructuring of primary Coop. Credit Institution	0.10	997.03	-	0.01	-	1016.00	1016.00	869.37	1084.63	53.39	53.39	2935.80	2154.02

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
f.	Asstt. For Payment of Interest of Coop. Credit Institution	0.10	0.01	-	550.02	550.00	0.01	-	3000.00	3000.00	7200.00	7200.00	10750.04	10750.00
g.	Asstt. for Storage of Fertilizer to PACs	2500.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
h.	Share Capital to Coop. Credit Instt.-LTO	1500.00	0.02	-	0.02	-	0.02	-	0.03	-	-	-	0.09	0.00
i.	Estt. Of Raj State Coop. Revitalisation Fund	50.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
j.	Estt. Of Raj State Coop. Renewal Fund	50.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
k.	Asstt. To Deposit Guarantee Scheme	100.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - ii</b>	5886.95	1261.95	183.45	730.06	715.70	24313.69	24313.66	4687.67	4613.56	7671.58	7665.58	38664.95	37491.95
iii.	Departmental Staff Training Program	50.00	5.00	4.83	15.00	15.00	15.00	14.94	15.00	14.63	15.00	14.56	65.00	63.96
iv.	Miscellaneous													
a.	Promotion of Women Self Help Groups	-	5.00	5.00	15.00	15.00	10.00	10.00	5.00	5.00	10.00	10.00	45.00	45.00
b.	Assistance to Women Cooperatives	120.00	20.00	20.00	13.75	13.75	19.00	15.55	13.30	8.83	10.23	9.23	76.28	67.36
c.	Promotion to Rural Co-op. Tourism by Supporting GSS/KVSS/Cooperative Societies	-	5.00	5.00	50.00	-	0.01	-	-	-	-	-	55.01	5.00
d.	Lamps Khushali Yojana	-	-	-	-	-	200.00	200.00	0.01	-	-	-	200.01	200.00
e.	Investment in SPINFED	1000.00	0.01	-	0.01	-	1157.50	1157.50	1743.00	1743.00	-	-	2900.52	2900.50
f.	Share Capital to new Consumer Bhandar	-	-	-	-	-	-	-	-	-	50.00	50.00	50.00	50.00
g.	Dev. Of Common Accounting/ Business Software on Training for Cooperative Whole Sale Bhandar-Confed	-	10.00	10.00	11.00	11.00	5.00	5.00	-	-	-	-	26.00	26.00
h.	Dev. Of Common Accounting/ Business Software on Training for Cooperative Marketing Society	-	10.00	10.00	19.00	19.00	5.00	5.00	-	-	-	-	34.00	34.00
i.	Assistance to Women Cooperative	-	-	-	-	-	500.00	500.00	-	-	-	-	500.00	500.00
j.	Assistance to RICEM for MBA/MCA	50.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
k.	Others	800.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - Cooperation</b>	10000.00	1341.98	263.29	898.83	834.37	26270.21	26266.57	6489.00	6410.01	7874.81	7797.31	42874.83	41571.55
11	<b>Agriculture Marketing Board (IR)</b>	65000.00	11000.00	15334.08	11420.00	27797.57	15770.00	11831.96	10000.00	9906.68	7500.00	8496.27	55690.00	73366.56
	<b>Total - Agriculture &amp; Allied Services</b>	291907.24	42729.28	44956.45	67844.58	78050.20	98765.97	95250.15	185360.30	184683.89	173033.35	158080.90	567733.48	561021.59
II	<b>Rural Development</b>													
1	Swarnjayanti Gram Swarojgar Yojana													
a.	SGSY	5750.00	1700.00	1724.59	2081.82	2081.81	1590.00	2193.65	2486.87	2482.27	2200.00	1979.03	10058.69	10461.35
b.	I.G.P.R.S.	-	24.97	24.97	40.00	40.00	30.00	30.00	35.00	35.00	35.00	25.00	164.97	154.97
c.	Rural Haat	350.00	0.03	-	-	-	180.00	180.00	28.13	5.63	25.00	-	233.16	185.63
	<b>Total - SGSY</b>	6100.00	1725.00	1749.56	2121.82	2121.81	1800.00	2403.65	2550.00	2522.90	2260.00	2004.03	10456.82	10801.95
2	Integrated Wasteland Development Project	1400.00	453.72	453.72	440.68	440.68	250.00	210.69	50.00	62.50	30.00	27.13	1224.40	1194.72

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Drought Prone Area Program	4400.00	850.00	525.98	797.49	607.62	543.69	543.69	614.00	747.91	400.00	368.51	3205.18	2793.71
4	DDP	30000.00	4208.37	3612.85	6237.03	6237.03	3742.12	3781.42	3300.00	4178.71	3300.00	2018.72	20787.52	19828.73
5	MLA Local Area Development Program	60000.00	16027.00	16018.89	14000.00	14000.00	16000.00	15996.80	22000.00	21883.21	20116.25	20116.25	88143.25	88015.15
6	Indira Awas Yojana	18500.00	3999.47	3999.47	8917.82	8917.81	5460.00	10245.48	8902.42	13789.65	16792.26	16279.98	44071.97	53232.39
7	DRDA Administration	3490.00	576.00	519.28	740.00	738.14	649.98	1024.08	649.98	900.94	1090.00	1205.43	3705.96	4387.87
8	Dang Area Development Programme	2750.00	550.00	550.00	700.00	682.00	77.80	77.00	180.81	180.81	988.17	984.99	2496.78	2474.80
9	Swavivek District Development Scheme	5500.00	500.00	500.00	500.00	594.07	1650.00	1650.00	100.00	100.00	300.00	304.50	3050.00	3148.57
10	MGNREGS	104687.00	10000.00	13981.00	44000.00	43986.00	45000.00	40203.00	33500.00	28493.00	28500.00	20000.00	161000.00	146663.00
11	Incentive to Women Workers of MGNREGS	-	-	-	700.00	629.84	160.00	160.00	700.00	700.00	0.01	-	1560.01	1489.84
12	CM's Financial Inclusion Promotion Scheme	-	-	-	16639.87	16375.00	0.12	-	0.12	-	0.12	-	16640.23	16375.00
13	Integrated Water Management Program	-	-	-	-	-	776.97	776.96	2828.99	2828.99	3568.87	3568.87	7174.83	7174.82
14	Mitigating Poverty in Western Rajasthan (EAP)	-	-	-	50.00	2.42	690.00	668.40	850.00	831.66	2288.00	1188.09	3878.00	2690.57
15	Gramin Jan Bhagidari Vikas Yojana	-	-	-	-	-	-	-	0.01	-	2000.00	1999.99	2000.01	1999.99
16	National Rural Livelihood Mission	-	-	-	-	-	-	-	37.50	-	37.50	37.50	75.00	37.50
17	Jawahar Gram Samaridhi Yojana	28000.00	4700.00	4449.52	-	-	-	-	-	-	-	-	4700.00	4449.52
18	National Food for Work Program	0.01	-	-	-	-	-	-	-	-	-	-	0.00	0.00
19	Improvement of BPL Families	100.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
20	Insurance for Self Help Groups	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
21	Bal Rasoi Yojana	0.10	-	-	-	-	-	-	-	-	-	-	0.00	0.00
22	Urban Infrastructure Development Fund	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
23	Bio Gas	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
24	Guru Golwalker Bhagidari Vikas Yojana	6500.00	6000.00	6000.00	3000.00	2905.93	-	-	-	-	-	-	9000.00	8905.93
25	Survey for BPL	-	-	-	-	-	20.00	-	-	-	-	-	20.00	0.00
26	PURA	-	-	-	-	-	0.03	-	-	-	-	-	0.03	0.00
27	Others	-	5.04	-	-	-	-	-	-	-	-	-	5.04	0.00
28	<b>Panchayati Raj Department</b>													
a.	Modernisation of P.S. and Z.P. Bldg.	250.00	50.00	50.00	50.00	50.00	50.00	37.75	565.00	565.00	150.57	96.96	865.57	799.71
b.	Backward Region Grant Fund (ACA)	103700.00	24735.00	24744.07	6529.00	6515.00	41053.00	32230.20	26671.00	26671.00	26298.00	31056.01	125286.00	121216.28
c.	Grants for Panchayati Raj Institutions (SFC)	90050.00	18010.00	18010.00	18010.00	18010.00	49079.00	49079.00	41160.00	41160.00	46945.00	46945.00	173204.00	173204.00
d.	Nirmal Gram Puraskar Yojana	-	23.00	23.00	0.01	-	0.01	-	202.00	202.00	102.00	102.00	327.02	327.00
e.	Village Master Plan	-	-	-	-	-	-	-	330.00	330.00	0.01	-	330.01	330.00
f.	Untied fund Yojana	-	3200.00	3171.00	1600.00	1600.00	1600.00	1600.00	1650.00	1650.00	1650.00	1650.00	9700.00	9671.00
g.	District Plan	0.05	25.00	17.87	-	-	-	-	-	-	-	-	25.00	17.87
h.	Extension of HQ Building	0.01	-	-	3.00	3.00	-	-	-	-	-	-	3.00	3.00

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			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
i.	National Family Benefit Scheme-(NSAP)	-	200.00	200.00	-	-	-	-	-	-	-	-	200.00	200.00
j.	Deen Dayal Upadahaya Model Village	-	1500.00	1500.00	-	-	-	-	-	-	-	-	1500.00	1500.00
k.	Nirmal Ghat Yojana	-	75.00	75.00	75.00	75.00	-	-	-	-	-	-	150.00	150.00
l.	Baikunth Dwar Mukti Dham Yojana	-	200.00	200.00	100.00	100.00	-	-	-	-	-	-	300.00	300.00
m.	Shanti Priya Gaon	-	122.00	123.00	-	-	-	-	-	-	-	-	122.00	123.00
n.	Rashtriya Gram Swaraj Yojana	-	66.67	66.67	-	-	100.00	100.00	-	-	-	-	166.67	166.67
o.	Construction of Memorial at Nagaur	-	50.00	9.87	-	-	40.13	40.38	-	-	-	-	90.13	50.25
p.	Grants for PRIs	-	-	-	-	-	-	-	-	-	26669.72	26669.72	26669.72	26669.72
q.	Untied fund for PRIs	-	-	-	-	-	-	-	-	-	77754.00	71987.52	77754.00	71987.52
r.	District Innovation Fund-TFC	-	-	-	-	-	-	-	-	-	1320.00	1320.00	1320.00	1320.00
s.	Gramin BPL Awas Yojana	-	-	-	-	-	-	-	-	-	3398.91	3398.91	3398.91	3398.91
t.	Direction & Administration													
i	HQ-OE	-	-	-	-	-	-	-	-	-	234.80	136.82	234.80	136.82
ii.	ZP	-	-	-	-	-	-	-	-	-	131.49	90.72	131.49	90.72
iii.	PS	-	-	-	-	-	-	-	-	-	219.64	219.64	219.64	219.64
u.	Total Sanitation Campaign	-	-	-	-	-	-	-	-	-	3667.95	1337.10	3667.95	1337.10
v.	District Planning Committee	-	-	-	-	-	-	-	-	-	14.86	14.65	14.86	14.65
w.	Others	0.11	0.02	28.43	0.05	-	0.07	-	0.05	-	0.04	-	0.23	28.43
	<b>Total - Panchayati Raj Department</b>	194000.17	48256.69	48218.91	26367.06	26353.00	91922.21	83087.33	70578.05	70578.00	188556.99	185025.05	425681.00	413262.29
29	Bio Fuel Authority		17.82	11.82	31.00	30.17	40.00	39.21	45.00	47.64	55.80	54.21	189.62	183.05
30	Mid Day Meal	65500.00	0.01	-	0.01	-	7000.00	6999.98	13500.00	13456.37	15900.00	13635.68	36400.02	34092.03
31	Indira Gandhi Panchayati Raj Sansthan	25.00	2.00	2.00	5.00	5.00	0.01	-	0.01	-	-	-	7.02	7.00
32	<b>Land Reforms</b>													
a.	Agriculture Census	17.00	1.15	0.64	2.00	1.88	2.50	2.06	2.50	2.23	2.70	2.38	10.85	9.19
b.	Settlement Department	105.00	15.00	7.05	8.00	7.99	10.00	7.67	100.00	-	400.00	71.60	533.00	94.31
c.	Board of Revenue	2140.00	408.00	335.17	320.00	251.23	322.58	168.63	826.01	727.75	2161.59	660.99	4038.18	2143.77
d.	RRTI	0.05	0.01	-	0.01	-	8.27	-	0.01	-	0.01	-	8.31	0.00
	<b>Total - Land Reforms</b>	2262.05	424.16	342.86	330.01	261.10	343.35	178.36	928.52	729.98	2564.30	734.97	4590.34	2247.27
	<b>Total - Rural Development</b>	533214.48	98295.28	100935.86	125577.79	124887.62	176126.28	168046.05	161315.41	162032.27	288748.27	269553.90	850063.03	825455.70
III	<b>Special Area Program</b>													
1	Mewat Area Development Scheme	1850.00	505.50	505.50	400.00	500.00	500.00	497.50	727.50	727.00	1500.00	1500.00	3633.00	3730.00
2	BADP-ACA	28458.00	7659.00	7659.00	8849.00	8849.00	8763.23	9343.23	8696.00	8689.66	11409.00	11409.00	45376.23	45949.89
3	Magra Area Development Program	3300.00	500.00	500.00	700.00	700.00	300.00	300.00	500.00	500.00	1000.00	1000.00	3000.00	3000.00
4	Spl. Assistance for Saharia/Kathodia Families	250.04	250.00	-	-	-	-	-	-	-	-	-	250.00	0.00
5	Innovative Scheme	0.05	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total- Special Area Program</b>	33858.09	8914.50	8664.50	9949.00	10049.00	9563.23	10140.73	9923.50	9916.66	13909.00	13909.00	52259.23	52679.89
IV	<b>Irrigation and Flood Control</b>													

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	<b>Irrigation</b>													
A.	Multipurpose Projects													
a.	Chambal - LOTC Works	130.00	45.00	42.10	27.79	27.03	31.20	30.55	33.15	32.67	37.17	37.00	174.31	169.35
b.	Mahi Project	13000.00	2020.00	2200.66	2846.69	2714.00	0.03	-	-	-	1000.00	984.68	5866.72	5899.34
c.	Adjustment of BBMB	0.06	0.01	80.99	-	-	0.02	-	0.01	23.34	0.01	-	0.05	104.33
d.	RPS Dam & JS Dam (ERM)	-	-	33.73	-	-	0.01	-	31.50	-	0.02	-	31.53	33.73
e.	Bhakhra Nagal	0.05	8.21	-	-3.18	-	0.01	-	436.01	436.00	-	-	441.05	436.00
	<b>Total - Multipurpose Projects - A</b>	13130.11	2073.22	2357.48	2871.30	2741.03	31.27	30.55	500.67	492.01	1037.20	1021.68	6513.66	6642.75
B.	Major Projects													
a.	Indira Gandhi Nahar Project													
i.	Stage I (ERM Project)	4400.00	2150.57	2143.74	2384.25	1963.49	1527.31	1447.18	261.04	651.16	1418.46	1755.95	7741.63	7961.52
ii.	Stage II	138600.00	15717.75	14869.65	20738.71	19583.38	21772.78	21150.66	14041.67	13460.93	15432.32	15048.85	87703.23	84113.47
	<b>Total - a</b>	143000.00	17868.32	17013.39	23122.96	21546.87	23300.09	22597.84	14302.71	14112.09	16850.78	16804.80	95444.86	92074.99
b.	Gurgaon Canal	-	30.01	21.61	0.01	-	233.01	190.74	-	-	-	-	263.03	212.35
c.	Narmada	30500.01	14000.00	11537.03	15039.75	15006.84	14500.00	14427.41	13500.00	10903.49	10200.00	11599.46	67239.75	63474.23
d.	Yamuna Water project	36000.00	0.01	-	30.00	30.00	0.01	-	30.00	-	30.00	30.00	90.02	60.00
e.	Bisalpur	4398.00	2800.00	2793.29	1772.85	1638.80	1195.16	1175.15	1036.95	1022.29	1330.00	1287.53	8134.96	7917.06
f.	Ratanpura Distributory	330.03	110.00	32.25	12.00	12.00	102.00	51.05	0.01	-	-	-	224.01	95.30
g.	RWSRC (EAP)	20700.01	12500.00	8508.81	6869.00	5640.70	10300.00	9909.36	5500.00	5205.55	7776.99	6539.67	42945.99	35804.09
h.	Parwan Project	12500.00	50.00	21.88	80.00	72.90	23.00	29.19	130.00	116.64	100.00	66.10	383.00	306.71
i	Jakham	0.05	40.01	40.00	0.01	-	0.01	-	-	-	-	-	40.03	40.00
j.	Others	184500.05	4.40	-	0.06	-	0.03	-	0.05	-	0.07	-	4.61	0.00
	<b>Total - Major Projects</b>	431928.15	47402.75	39968.26	46926.64	43948.11	49653.31	48380.74	34499.72	31360.06	36287.84	36327.56	214770.26	199984.73
C.	Medium Projects													
a.	Som Kamla Amba	120.00	1.00	1.00	40.00	21.00	28.58	28.58	306.00	61.49	11.76	10.24	387.34	122.31
b.	Panchana	140.00	-	-	50.00	-0.77	0.01	-	0.01	-	-	-	50.02	-0.77
c.	Chhapi	50.00	140.00	26.95	137.72	128.44	158.15	139.17	73.50	58.90	80.00	66.90	589.37	420.36
d.	Parwan Lift	200.00	10.00	21.88	9.00	6.57	10.00	9.63	20.00	15.56	20.00	19.84	69.00	73.48
e.	Sawan Bhadon, Bethli	35.00	66.00	64.22	1.02	0.79	75.09	31.30	7.60	6.55	-	-	149.71	102.86
f.	Chauli	90.00	155.00	50.74	70.00	45.07	63.00	56.21	55.00	43.54	60.00	42.94	403.00	238.50
g.	Khari Feeder (ERM)	-	679.00	624.11	75.00	47.18	-	-	64.88	53.67	-	-	818.88	724.96
h.	Modernisation/ Strengthening (ERM)	7700.00	390.00	192.94	667.23	482.77	1200.00	1136.35	1634.40	1198.92	1373.08	935.85	5264.71	3946.83
i	Bandi Sendra	660.00	600.00	378.89	340.00	101.91	-	-	0.01	-	-	-	940.01	480.80
j.	Sukli	1190.00	750.00	650.81	650.00	262.08	-	-	0.01	-	-	-	1400.01	912.89
k.	Gardada	3070.00	2929.98	2558.01	2700.00	2540.53	951.10	934.43	250.00	251.46	321.93	324.47	7153.01	6608.90
l.	Takli	6200.00	300.00	300.00	800.00	550.73	80.00	75.69	3448.00	3970.95	1300.00	707.95	5928.00	5605.32
m.	Piplad	7470.00	650.00	431.79	950.00	701.75	1500.00	1420.06	2810.00	1678.97	1800.00	861.16	7710.00	5093.73
n.	Gagrin	18470.00	1000.00	1093.82	650.00	478.38	1200.00	1117.90	3543.00	2804.73	550.00	431.00	6943.00	5925.83

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
o.	Lhasi	-	2200.00	2196.85	850.00	696.18	1000.00	946.67	1025.00	2055.12	2133.18	1761.85	7208.18	7656.67
p.	Manohar Thana	-	20.00	6.80	10.03	9.82	-	-	18.18	8.57	50.05	2.24	98.26	27.43
q.	Jawai Canal	-	50.00	33.59	-	-	-	-	0.01	-	-	-	50.01	33.59
r.	Others-Andheri & Bilas	39105.00	4.02	-	-	-	0.05	-	0.03	-	-	-	4.10	0.00
	<b>Total - Medium Project</b>	84500.00	9945.00	8632.40	8000.00	6072.43	6265.98	5895.99	13255.63	12208.43	7700.00	5164.44	45166.61	37973.69
D.	Modernisation-Gang Canal	8763.02	4125.00	4021.03	2500.00	2493.73	1844.83	1656.72	1000.00	866.65	2100.00	1907.76	11569.83	10945.89
E.	Water Management Services													
a.	Survey and Investigation	5850.00	814.56	652.13	833.00	791.62	855.00	787.40	921.42	796.61	1000.21	814.12	4424.19	3841.88
b.	Irrigation Management Training Institute	1290.00	165.00	165.00	215.05	210.00	210.00	210.00	330.00	330.00	275.00	275.00	1195.05	1190.00
c.	Others	5525.27	-	-	-	-	0.05	-	-	-	-	-	0.05	0.00
	<b>Total - Water Management Services</b>	12665.27	979.56	817.13	1048.05	1001.62	1065.05	997.40	1251.42	1126.61	1275.21	1089.12	5619.29	5031.88
	<b>Total - Irrigation</b>	550986.55	64525.53	55796.30	61345.99	56256.92	58860.44	56961.40	50507.44	46053.76	48400.25	45510.56	283639.65	260578.94
2	<b>Minor Irrigation</b>													
A.	<b>Ground Water Department</b>	585.00	45.82	25.66	0.01	-	41.71	43.09	35.00	33.67	80.75	68.86	203.29	171.28
B.	<b>Irrigation Department</b>													
a.	Chambal Lift Scheme	385.00	50.00	45.41	40.00	29.33	15.00	14.84	44.00	39.31	20.00	19.85	169.00	148.74
b.	ERM for MIW Scheme	1000.00	200.00	125.73	150.00	122.92	100.00	79.41	600.00	238.44	1128.00	820.90	2178.00	1387.40
c.	Surface Minor Irrigation Scheme	41500.00	10184.06	6568.97	4450.00	3217.90	5040.00	4615.39	4753.40	6798.00	9940.00	2880.52	34367.46	24080.78
d.	Water harvesting structures	27500.01	6527.00	4744.70	6000.00	5019.97	2390.00	2324.90	4200.00	3019.07	630.00	267.53	19747.00	15376.17
e.	Minor Irrigation Improvement Scheme (EAP)	55000.00	200.00	38.31	500.00	309.53	1250.00	605.31	5600.00	1627.00	10920.00	7961.66	18470.00	10541.81
f.	Surface Scheme -TAD	-	6400.00	6393.89	3000.00	3003.62	4500.00	4519.75	3213.91	-	-	2489.10	17113.91	16406.36
g.	State Partnership Irrigation Project (EC)	0.05	1800.00	1434.10	2230.00	1959.24	421.00	190.41	1645.00	1370.82	7248.00	3594.75	13344.00	8549.32
h.	MIW Kagdinala	700.03	376.22	358.73	0.01	-	0.01	-	86.09	37.40	-	-	462.33	396.13
i.	MIW -AIBP	-	-	-	-	-	1500.00	1286.15	1050.00	305.68	260.00	220.81	2810.00	1812.64
j.	Surface Water Scheme-(TFC)	-	-	-	-	-	-	-	-	-	1500.00	986.75	1500.00	986.75
k.	MI Innovative Scheme/ EPRC	-	-	-	-	-	-	-	-	-	250.00	132.05	250.00	132.05
l.	Special Component for SC & RCDAW/ RRR	0.05	100.03	32.41	111.03	71.91	0.04	-	0.02	-	-	-	211.12	104.32
	<b>Total - Irrigation Department</b>	126085.14	25837.31	19742.25	16481.04	13734.42	15216.05	13636.16	21192.42	13435.72	31896.00	19373.92	110622.82	79922.47
	<b>Total - Minor Irrigation</b>	126670.14	25883.13	19767.91	16481.05	13734.42	15257.76	13679.25	21227.42	13469.39	31976.75	19442.78	110826.11	80093.75
3	<b>Command Area Development</b>													
A.	<b>CAD &amp; Water Utilisation Deptt.</b>	194.00	30.76	29.34	44.67	40.67	51.40	40.06	49.00	47.27	55.52	51.04	231.35	208.38
B.	<b>Indira Gandhi Nahar Project</b>													
a.	On Farm Development	20595.92	1920.01	1501.83	1547.02	1545.69	1767.16	1782.69	1147.36	1181.81	-322.04	-333.04	6059.51	5678.98
b.	Roads & Infrastructural Development	350.00	52.00	39.90	0.01	-	-	-	0.02	-	3.32	2.57	55.35	42.47
c.	Anti water logging & Land Reclamation	365.00	54.71	53.45	68.11	67.86	69.88	68.30	69.40	66.80	55.31	53.95	317.41	310.36
d.	Agriculture Extension	1804.31	199.61	197.17	253.62	250.22	236.20	232.89	217.58	204.31	213.44	210.19	1120.45	1094.78

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
e.	Adaptive Res. & Soil Survey	1287.30	116.22	113.60	136.07	134.24	127.41	127.61	150.08	142.58	123.72	123.60	653.50	641.63
f.	World Food Program	20.00	2.53	2.57	3.20	2.55	-	-	-	-	-	-	5.73	5.12
g.	Direction & Administration	1197.27	225.08	228.39	307.02	298.31	343.50	332.17	325.30	317.30	-	-	1200.90	1176.17
	<b>Total - Indira Gandhi Nahar Proj.</b>	25619.80	2570.16	2136.91	2315.05	2298.87	2544.15	2543.66	1909.74	1912.80	73.75	57.27	9412.85	8949.51
C.	<b>Gang Canal</b>	-	-	-	-	-	-	-	110.00	46.96	1542.93	1493.11	1652.93	1540.07
D.	<b>Sidhmukh Nohar</b>	3789.63	875.00	483.99	488.72	443.42	500.00	540.35	1800.00	1693.71	462.00	460.68	4125.72	3622.15
E.	<b>Amarsingh Jassana</b>	3490.60	655.00	392.27	448.87	283.63	495.00	466.21	1125.00	1041.14	770.00	783.91	3493.87	2967.16
F.	<b>Chambal Phase - II</b>													
a.	Direction & Administration	464.99	101.98	102.54	150.81	149.12	192.31	188.48	202.28	185.89	234.98	229.43	882.36	855.46
b.	On Farm Development													
i.	Establishment	1420.84	53.33	63.31	148.89	144.56	142.40	136.82	164.71	165.81	188.91	190.52	698.24	701.02
ii.	Works	3517.03	257.00	257.00	210.00	210.30	372.00	372.63	308.75	283.61	258.58	234.68	1406.33	1358.22
iii.	Special Component for SC /ST	-	-	-	0.02	-	-	-	-	-	-	-	0.02	0.00
c.	Minor Works	114.96	7.00	6.99	6.50	5.72	8.50	8.51	7.00	7.01	18.60	18.49	47.60	46.72
d.	Irrigation & Drainage	1782.50	1275.50	1223.25	2339.98	2260.10	941.29	909.54	427.45	370.62	798.27	747.50	5782.49	5511.01
e.	Land Compensation	26.00	5.00	4.25	2.50	2.11	3.50	0.09	0.01	-	0.15	-	11.16	6.45
f.	Water Users Association Elections	70.00	18.80	10.66	10.00	9.97	15.00	15.41	28.00	27.55	7.00	3.35	78.80	66.94
g.	Managerial Subsidy	537.90	0.01	-	0.01	-	0.01	-	0.01	-	-	-	0.04	0.00
h.	Correction of System Deficiency	1600.00	635.00	558.99	1171.96	1050.27	395.31	395.05	1387.32	1351.31	771.01	729.33	4360.60	4084.95
i.	PIM (Training)	36.50	2.00	1.91	2.00	1.98	2.00	1.98	2.25	2.09	4.50	4.27	12.75	12.23
j.	Suspense	-	0.01	-1.83	48.30	48.29	30.34	27.06	34.46	33.73	76.50	59.68	189.61	166.93
k.	Adaptive Trial DIM	391.73	-	-	-	-	-	-	-	-	-	-	0.00	0.00
l.	Renovation of Existing Tanks	37.50	-	-	-	-	-	-	-	-	-	-	0.00	0.00
m.	Special Component for SC	-	0.01	-	0.01	-	0.01	-	-	-	12.90	12.90	12.93	12.90
n.	Special Component for ST	-	0.01	-	0.01	-	0.01	-	-	-	1.13	1.13	1.16	1.13
o.	Crop Compensation	0.05	0.01	-	0.01	-	0.01	-	0.01	-	0.01	-	0.05	0.00
	<b>Total - Chambal</b>	10000.00	2355.66	2227.07	4091.00	3882.42	2102.69	2055.57	2562.25	2427.62	2372.54	2231.28	13484.14	12823.96
G.	<b>Bisalpur</b>	4685.00	102.86	62.64	404.00	315.80	1179.38	1121.28	1515.99	1471.85	1180.43	1183.76	4382.66	4155.33
H.	Development of Mandi-Jaisalmer	525.00	5.02	5.01	-	-	-	-	-	-	-	-	5.02	5.01
I.	Development of Mandi-Bikaner	500.00	70.01	65.73	7.74	7.71	49.73	27.20	0.01	-	51.47	41.01	178.96	141.65
	<b>Total - Command Area Development</b>	48804.03	6664.47	5402.96	7800.05	7272.52	6922.35	6794.33	9071.99	8641.35	6508.64	6302.06	36967.50	34413.22
4	<b>Flood Control</b>	3650.00	289.36	185.70	180.00	161.72	200.00	172.88	200.00	188.54	247.80	214.89	1117.16	923.73
5	<b>Colonisation</b>	95.00	6.00	4.74	4.00	1.50							10.00	6.24
	<b>Total - Irrigation &amp; Flood Control</b>	730205.72	97368.49	81157.61	85811.09	77427.08	81240.55	77607.86	81006.85	68353.04	87133.44	71470.29	432560.42	376015.88
V.	<b>Power</b>													
1	<b>Power Companies</b>													
a	<b>Raj. Raja Vidyut Utpadan Nigam Ltd.</b>													
i	Budgetary Support	1144300.00	65800.00	65800.00	70600.00	70600.00	65000.01	65000.00	75600.00	33600.00	52100.00	52100.00	329100.01	287100.00



S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii	Internal Resources	1177000.00	208300.00	189662.00	222400.00	177095.00	234900.00	212675.00	302400.00	297246.00	306400.00	177259.00	1274400.00	1053937.00
	<b>Total - a</b>	1144300.00	274100.00	255462.00	293000.00	247695.00	299900.01	277675.00	378000.00	330846.00	358500.00	229359.00	1603500.01	1341037.00
b.	<b>Raj. Raja Vidyut Prasaran Nigam Ltd.</b>													
i	Budgetary Support		12500.00	12499.83	16500.00	16500.00	24000.01	24000.00	40000.02	40000.00	40000.02	40000.00	133000.05	132999.83
ii	Internal Resources	460000.00	49380.00	49172.00	66000.00	65653.00	99300.00	99300.00	160000.00	125765.00	160000.00	161494.00	534680.00	501384.00
iii.	APDRP	50000.00	317.17	317.17									317.17	317.17
	<b>Total - b</b>	510000.00	62197.17	61989.00	82500.00	82153.00	123300.01	123300.00	200000.02	165765.00	200000.02	201494.00	667997.22	634701.00
c.	<b>Jaipur Vidyut Vitran Nigam Ltd.</b>													
i	FRP (Transitional Cash Support)	59200.00	14400.00	14400.00	14400.00	14400.00	14867.03	14400.00	15200.00	15200.00	30800.00	30800.00	89667.03	89200.00
ii	APDRP & Interst free loan for Additional Power Purchase	15000.00	287.45	287.45	9000.08	9000.00	6120.01	6120.00	0.04		39134.03	39134.00	54541.61	54541.45
iii	Transmission & Generation		8000.00	7999.55	23500.00	23500.00	23000.00	27180.00	21000.00	21000.00	17000.00	17000.00	92500.00	96679.55
iv	Internal Resources	253000.00	34211.00	118023.60	57800.00	109805.90	98600.00	84546.80	109300.00	93966.00	68000.00	35342.00	367911.00	441684.30
v	Loan Converted into Equity										39267.00	39267.00	39267.00	39267.00
vi	Additional Power Purchase for Rabi Crops-Grant	-	-	5400.00	-	-	-	-	-	-	-	-	0.00	5400.00
vii	Additional Power Purchase for Rabi Crops-Grant	-	9000.00	9000.00	-	-	-	-	-	-	-	-	9000.00	9000.00
	<b>Total - c</b>	327200.00	65898.45	155110.60	104700.08	156705.90	142587.04	132246.80	145500.04	130166.00	194201.03	161543.00	652886.64	735772.30
d.	<b>Jodhpur Vidyut Vitran Nigam Ltd.</b>													
i.	FRP (Transitional Cash Support)	28800.00	11200.00	11200.00	11200.00	11200.00	11899.03	11200.00	12400.00	12400.00	25200.00	25200.00	71899.03	71200.00
ii	APDRP & Interst free loan for Additional Power Purchase	8200.00	1189.95	1189.95	7000.00	7000.00	4760.01	4760.00	0.04		30819.03	30819.00	43769.03	43768.95
iii	Transmission & Generation		8000.00	7999.05	11000.00	11000.00	15000.00	18410.00	25200.00	21951.00	16499.67	16500.00	75699.67	75860.05
iv	Internal Resources	235000.00	33709.50	42041.00	48400.00	50019.00	64500.00	42494.00	106300.00	80378.00	66000.00	32403.00	318909.50	247335.00
v	Loan Converted into Equity										30168.00	30168.00	30168.00	30168.00
vi	Additional Power Purchase for Rabi Crops-Grant			4200.00									0.00	4200.00
vii	Additional Power Purchase for Rabi Crops-Grant		7000.00	7000.00									7000.00	7000.00
	<b>Total - d</b>	272000.00	61099.45	73630.00	77600.00	79219.00	96159.04	76864.00	143900.04	114729.00	168686.70	135090.00	547445.23	479532.00
e.	<b>Ajmer Vidyut Vitran Nigam Ltd.</b>													
i	FRP (Transitional Cash Support)	62000.00	14400.00	14400.00	14400.00	14400.00	13234.03	14400.00	12400.00	12400.00	24000.00	24000.00	78434.03	79600.00
ii	APDRP & Interst free loan for Additional Power Purchase	15300.00	300.95	300.95	9000.00	9000.00	6120.01	6120.00	0.04		29547.03	29547.00	44968.03	44967.95
iii.	Transmission & Generation		12000.00	12000.05	12000.00	12000.00	16000.00	19410.00	20800.00	19229.00	13300.00	13300.00	74100.00	75939.05
iv	Internal Resources	228200.00	50099.00	105289.00	52700.00	86595.00	68000.00	56351.00	92700.00	53088.00	53200.00	15726.00	316699.00	317049.00
v	Loan Converted into Equity										37565.00	37565.00	37565.00	37565.00
vi	Additional Power Purchase for Rabi Crops-Grant			5400.00									0.00	5400.00
vii	Additional Power Purchase for Rabi Crops-Grant		9000.00	9000.00									9000.00	9000.00

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>Total - e</b>	305500.00	85799.95	146390.00	88100.00	121995.00	103354.04	96281.00	125900.04	84717.00	157612.03	120138.00	560766.06	569521.00
	<b>Total - Power Companies</b>	2559000.00	549095.02	692581.60	645900.08	687767.90	765300.14	706366.80	993300.14	826223.00	1078999.78	847624.00	4032595.16	3760563.30
2	<b>RREC</b>	1675.05	750.00	575.00	0.01		97.00	97.00	200.00	200.00	494.88	494.88	1541.89	1366.88
	<b>Total - Power</b>	2560675.05	549845.02	693156.60	645900.09	687767.90	765397.14	706463.80	993500.14	826423.00	1079494.66	848118.88	4034137.05	3761930.18
VI.	<b>Industry and Minerals</b>													
1	<b>Industry</b>													
A.	<b>Village and Small Scale Industries</b>													
a.	Training													
i.	Training for Officers	15.00	2.00	1.97	-	-	-	-	-	-	-	-	2.00	1.97
ii.	Leather Training	40.00	6.84	6.49	4.76	4.42	4.76	4.76	4.76	4.82	5.00	4.85	26.12	25.34
iii.	House-hold Industry	300.00	48.00	48.84	48.60	52.12	43.00	41.60	43.50	41.72	45.00	43.81	228.10	228.09
iv.	Technology Upgradation Training Centre	135.00	14.00	13.99	10.00	9.26	10.00	9.50	10.00	9.45	10.00	9.77	54.00	51.97
v.	Human Resources Development	-	-	-	53.00	51.88	45.00	44.11	50.00	48.04	75.00	53.17	223.00	197.20
vi.	EDP	56.66	10.00	9.92	-	-	-	-	-	-	-	-	10.00	9.92
vii.	Quality Control Act	25.00	5.00	5.01	-	-	-	-	-	-	-	-	5.00	5.01
viii.	ETDC	28.34	5.00	3.42	-	-	-	-	-	-	-	-	5.00	3.42
ix.	Rural EPD	100.00	0.38	0.38	-	-	-	-	-	-	-	-	0.38	0.38
x.	Training in Service Sector	176.00	36.00	27.68	-	-	-	-	-	-	-	-	36.00	27.68
xi.	RUDSETI	-	10.00	7.33	13.10	12.93	1.26	0.95	0.01	-	-	-	24.37	21.21
	<b>Total - a</b>	876.00	137.22	125.03	129.46	130.61	104.02	100.92	108.27	104.03	135.00	111.60	613.97	572.19
b.	Research & Development													
i.	W.T.O. Cell	25.00	3.00	1.02	1.00	0.97	1.00	1.00	1.30	1.11	1.00	0.93	7.30	5.03
ii.	Computerization & Net Working	50.00	5.00	4.89	5.00	4.93	4.01	4.65	0.02	-	64.11	42.70	78.14	57.17
iii.	Industrial Project Profiles	100.00	19.00	18.79	15.00	15.50	5.00	4.97	5.00	4.94	3.00	2.87	47.00	47.07
iv.	Estt. of N.I.F.T. at Jodhpur	-	-	-	-	-	25.00	25.00	1606.00	1606.00	1294.08	1294.08	2925.08	2925.08
v.	Central Inst. of Plastic Engineering tech.	688.00	-	-	525.00	525.00	-	-	0.01	-	-	-	525.01	525.00
vi.	Setting up of Ceramic testing Laboratory, Bikaner	280.00	251.00	251.00	259.78	259.78	-	-	0.01	-	-	-	510.79	510.78
vii.	Brahamgupt Research & Development Centre, Jodhpur	-	25.40	25.40	-	-	-	-	0.01	-	-	-	25.41	25.40
	<b>Total - b</b>	1143.00	303.40	301.10	805.78	806.18	35.01	35.62	1612.35	1612.05	1362.19	1340.58	4118.73	4095.53
c.	Small Scale Industries													
i.	D.G. set subsidy	5.00	3.98	3.98	0.92	0.91	-	-	0.03	-	-	-	4.93	4.89
ii.	Export Promotion Cell	61.00	11.00	10.74	15.00	12.16	6.50	6.25	13.00	9.74	10.00	9.70	55.50	48.59
iii.	Rural/Urban Haat	456.00	48.00	47.90	48.00	48.00	142.00	136.50	52.00	48.58	60.00	59.58	350.00	340.56
iv.	Participation in National & International Trade Fair	1000.00	60.00	60.00	60.00	60.00	50.00	50.00	60.00	60.00	60.00	60.00	290.00	290.00
v.	Estt.of Industrial Facilitation Council	65.00	1.00	-	1.00	0.96	0.20	0.18	1.00	0.22	1.00	0.62	4.20	1.98

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
vi	Electricity Subsidy for new Textile & agro Processing Units	400.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
vii	Promotion of SSI	200.00	45.00	45.00	-	-	-	-	-	-	-	-	45.00	45.00
viii.	CM Yuva Swavlamban Yojana	-	-	-	-	-	-	-	-	-	2.00	-	2.00	0.00
ix.	Loan to RSIC	-	75.00	75.00	-	-	-	-	-	-	-	-	75.00	75.00
x.	Issuance of Green Card to Exporters	5.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - c</b>	2192.00	243.98	242.62	124.92	122.03	198.70	192.93	126.03	118.54	133.00	129.90	826.63	806.02
d.	Handloom development in Cooperative sector													
i.	Cash award for H.L. weavers /Society	15.75	1.50	1.50	1.50	0.76	1.50	1.62	1.50	1.19	1.50	1.21	7.50	6.28
ii.	Study Tour for HL Weavers	29.00	5.00	4.91	5.00	4.38	5.00	3.13	5.00	4.76	5.00	5.00	25.00	22.18
iii.	Integrated Handloom Development	-	-	-	0.01	-	36.00	32.12	30.00	14.05	25.00	23.39	91.01	69.56
iv.	Health Weavers Insurance Scheme	35.50	6.00	3.53	8.92	8.26	6.00	5.93	5.26	4.50	5.00	1.56	31.18	23.78
v.	Deendayal Haath Kargha Protsahan Yojana	10.00	2.76	2.73	-	-	-	-	-	-	-	-	2.76	2.73
vi	Stipend for Diploma Students/training to Weavers	4.80	0.70	0.70	-	-	-	-	0.75	0.76	0.75	0.75	2.20	2.21
vii	Others	360.01	-	-	-	-	-	-	-	-	-	-	0.00	0.00
	<b>Total - d</b>	455.06	15.96	13.37	15.43	13.40	48.50	42.80	42.51	25.26	37.25	31.91	159.65	126.74
e.	Handicraft Scheme													
i.	Stall Rent Artisans in the National & International Craft Exhibitions	-	-	1.95	12.00	9.34	8.00	7.80	10.00	9.95	10.00	10.00	40.00	39.04
ii.	Interest Subsidy for Artisans	150.00	10.00	7.12	9.00	8.67	9.00	8.83	13.00	12.70	13.00	14.88	54.00	52.20
iii.	Dastkar Protsahan Sansthan	-	-	-	20.00	20.00	20.00	3.00	5.00	5.00	9.00	9.00	54.00	37.00
v.	Mati Kala Board	-	-	-	2.00	-	10.00	10.00	-	-	10.00	-	22.00	10.00
vi.	Special Training for HC Artisans	-	16.77	16.78	-	-	-	-	-	-	-	-	16.77	16.78
vii.	Other Schemes	-	-	-	-	-	-	-	0.03	-	-	-	0.03	0.00
	<b>Total - e</b>	150.00	26.77	25.85	43.00	38.01	47.00	29.63	28.03	27.65	42.00	33.88	186.80	155.02
f.	Powerloom													
i.	Training in powerloom	5.00	1.00	0.95	0.70	0.43	0.41	0.27	0.40	-	1.00	0.11	3.51	1.76
ii.	Seminar/ Workshop on powerloom	9.00	1.00	0.98	3.02	2.78	1.00	1.38	1.60	1.84	1.80	1.65	8.42	8.63
	<b>Total - f</b>	14.00	2.00	1.93	3.72	3.21	1.41	1.65	2.00	1.84	2.80	1.76	11.93	10.39
g.	Other Village Industries													
i.	Extension & Renovation of H.Q. Building	150.00	118.10	104.19	-	-	8.90	-	17.00	8.09	5.45	5.45	149.45	117.73
ii.	DIC Building	180.00	20.00	19.63	40.00	35.96	10.77	15.66	19.24	16.56	96.76	75.28	186.77	163.09
iii.	Development of Infrastructure in Salt Area	1500.00	150.00	117.99	153.81	147.00	113.61	91.03	46.00	39.02	74.95	33.89	538.37	428.93
iv.	Survey & Demarcation of Salt Plots	10.00	6.00	6.00	6.00	6.00	3.75	3.75	10.50	10.47	1.50	0.71	27.75	26.93
v.	Cluster Development	2500.00	467.62	440.97	177.00	163.99	198.59	198.29	435.03	302.12	265.00	198.38	1543.24	1303.75
vi.	Welfare Scheme for Salt Labourers	-	-	-	-	-	80.00	59.54	32.00	30.51	38.00	31.54	150.00	121.59
vii.	Residence of Salt Labourers	750.00	4.50	4.50	-	-	-	-	-	-	-	-	4.50	4.50

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
viii.	Sikandra Stone Park	-	174.94	174.94	-	-	-	-	-	-	-	-	174.94	174.94
ix.	Other Schemes	3528.94	0.02	-	-	-	-	-	0.06	-	-	-	0.08	0.00
	<b>Total - g</b>	8618.94	941.18	868.22	376.81	352.95	415.62	368.27	559.83	406.77	481.66	345.25	2775.10	2341.46
h.	Other Expenditure													
i.	MSME Policy Package	-	-	-	0.01		0.01	200.00	147.00	147.00	441.00	121.57	588.02	468.57
ii.	Interest Subsidy Scheme	30.00	3.00	2.95	1.40	1.28	0.12	0.09	0.03	-	-	-	4.55	4.32
iii.	Capital Investment Subsidy	21.00	9.82	9.81	-	-	-	-	0.99	0.99	-	-	10.81	10.80
iv.	Delhi Mumbai Corridor	-	-	-	40.00	-	-	-	0.01	-	-	-	40.01	0.00
v.	Arpit Scheme		0.50	0.50	-	-	-	-	-	-	-	-	0.50	0.50
	<b>Total - h</b>	51.00	13.32	13.26	41.41	1.28	0.13	200.09	148.03	147.99	441.00	121.57	643.89	484.19
	<b>Total - Village &amp; Small Scale Industries</b>	13500.00	1683.83	1591.38	1540.53	1467.67	850.39	971.91	2627.05	2444.13	2634.90	2116.45	9336.70	8591.54
B.	<b>Raj. Khadi &amp; Village Industries Board</b>													
a.	Grant for Development of Centres	834.84	142.50	142.50	44.41	44.41	77.70	77.70	85.58	88.08	88.08	88.08	438.27	440.77
b.	Training programme for Board Employees	30.00	4.93	4.91	2.97	2.97	3.00	3.00	1.50	1.50	1.50	1.50	13.90	13.88
c.	Marketing Development Assistance	750.00	110.07	110.07	97.50	95.20	79.00	79.00	79.00	79.00	79.00	79.00	444.57	442.27
d.	Computerisation of Board and Centres	115.00	22.50	22.50	14.25	16.55	18.00	17.76	17.33	17.33	17.50	17.50	89.58	91.64
e.	Khadi "A New Initiative"	-	350.00	350.00	411.60	411.60	389.07	389.07	389.07	389.07	322.20	322.20	1861.94	1861.94
f.	Renovation of Showroom of Bunkar Sangh	-	37.00	37.00	-	-	-	-	-	-	-	-	37.00	37.00
g.	Others	2320.16	-	-	-	-	-	-	-	-	-	-	0.00	0.00
h.	Amount Returned to GoR						-5.03	-12.02		-53.67		-99.63	0.00	-170.35
	<b>Total Khadi &amp; Village Industry</b>	4050.00	667.00	666.98	570.73	565.70	566.77	554.51	572.48	521.31	508.28	408.65	2885.26	2717.15
C.	<b>Raj. State Handloom Development Corpn.</b>													
a.	Participation in Fair & Exhibition	28.00	-	-	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	25.00	25.00
b.	Design Development	57.00	13.00	13.00	15.00	15.00	15.00	15.00	15.00	15.00	35.00	35.00	93.00	93.00
c.	Technical Upgradation	90.00	6.00	6.00	-	-	-	-	-	-	3.00	3.00	9.00	9.00
d.	Purchase of Cloths from Weavers	205.00	30.00	30.00	-	-	-	-	-	-	-	-	30.00	30.00
e.	Exp. for Scheme Implementation	200.00	1.00	1.00	-	-	-	-	-	-	-	-	1.00	1.00
f.	Exhibition & Publicity	120.00	10.00	10.00	-	-	-	-	-	-	2.00	2.00	12.00	12.00
g.	Marketing Support	-	-	-	-	-	-	-	-	-	30.00	30.00	30.00	30.00
h.	Govt. loan Transfer to Share	-	-	-	-	-	-	-	-	-	1625.00	1625.00	1625.00	1625.00
	<b>Total-RHDC</b>	700.00	60.00	60.00	20.00	20.00	20.00	20.00	20.00	20.00	1705.00	1705.00	1825.00	1825.00
D.	Rajasthan Small Industries Corporation	670.00	60.00	60.00	66.00	66.00	55.00	55.00	221.55	221.55	160.00	159.99	562.55	562.54
E.	Rajasthan Financial Corporation	0.05	500.00	500.00	0.01	-	1395.10	1395.10	0.01	-	0.01	-	1895.13	1895.10
F.	Raj. State Industrial Development & Investment Corporation	8700.00	470.00	470.00	198.33	198.33	16.65	16.65	500.00	500.00	458.50	458.48	1643.48	1643.46
G.	Delhi Mumbai Industrial Corridor	-	-	-	-	-	-	-	-	-	2000.01	2000.00	2000.01	2000.00

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
H.	Rural non-farm Development Agency	690.00	219.95	219.95	135.60	135.00	156.02	156.00	128.98	143.00	175.00	175.00	815.55	828.95
I.	<b>State Enterprises - State Renewal Fund</b>	235.00	38.00	36.47	26.23	26.23	25.50	25.50	25.50	25.50	25.50	25.50	140.73	139.20
J.	Bureau of Investment Promotion	2015.00	661.00	661.00	268.00	268.00	470.00	470.00	350.00	350.00	550.00	549.99	2299.00	2298.99
K.	Indian Institute of Crafts & Design	845.00	93.94	60.00	-	-	-	-	0.01	-	-	-	93.95	60.00
L.	Ganganagar Sugar Mill	0.05	-	-	-	-	-	-	1500.00	1500.00	650.00	650.00	2150.00	2150.00
	<b>Total - Industry</b>	<b>31405.10</b>	<b>4453.72</b>	<b>4325.78</b>	<b>2825.43</b>	<b>2746.93</b>	<b>3555.43</b>	<b>3664.67</b>	<b>5945.58</b>	<b>5725.49</b>	<b>8867.20</b>	<b>8249.06</b>	<b>25647.36</b>	<b>24711.93</b>
2	<b>Minerals</b>													
A.	<b>Mines &amp; Geology Department</b>													
a.	Intensive Prospecting & Mineral Survey	1194.00	133.03	117.03	50.01	50.31	15.02	13.48	30.00	30.93	11.66	3.65	239.72	215.40
b.	Const. of Mines Approach Road & Departmental Buildings	2260.00	372.98	359.01	261.99	220.94	279.86	266.62	227.00	186.00	259.06	115.45	1400.89	1148.02
c.	Building E-business Infrastructure	416.00	6.99	6.38	20.00	16.88	15.00	13.36	18.00	17.85	24.99	24.17	84.98	78.64
d.	Research, Development & Training	20.00	1.50	1.95	-	-	-	-	-	-	-	-	1.50	1.95
e.	Environment & Restoration	100.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
f.	Mines Safety Education & Seminar	10.00	0.50	0.50	-	-	-	-	-	-	-	-	0.50	0.50
	<b>Total - Mines &amp; Geology Department</b>	<b>4000.00</b>	<b>515.00</b>	<b>484.87</b>	<b>332.00</b>	<b>288.13</b>	<b>309.88</b>	<b>293.46</b>	<b>275.00</b>	<b>234.78</b>	<b>295.71</b>	<b>143.27</b>	<b>1727.59</b>	<b>1444.51</b>
B.	<b>Raj. State Mines &amp; Minerals Ltd.(IR)</b>	<b>60000.00</b>	<b>11500.00</b>	<b>12143.00</b>	<b>11800.00</b>	<b>8972.50</b>	<b>12000.00</b>	<b>17396.70</b>	<b>12200.00</b>	<b>16700.00</b>	<b>12500.00</b>	<b>7125.00</b>	<b>60000.00</b>	<b>62337.20</b>
C.	<b>Petroleum Department</b>	460.00	63.39	58.75	56.00	55.61	92.00	91.62	75.00	71.52	88.00	78.52	374.39	356.02
	<b>Total - Minerals</b>	<b>64460.00</b>	<b>12078.39</b>	<b>12686.62</b>	<b>12188.00</b>	<b>9316.24</b>	<b>12401.88</b>	<b>17781.78</b>	<b>12550.00</b>	<b>17006.30</b>	<b>12883.71</b>	<b>7346.79</b>	<b>62101.98</b>	<b>64137.73</b>
	<b>Total - Industry &amp; Minerals</b>	<b>95865.10</b>	<b>16532.11</b>	<b>17012.40</b>	<b>15013.43</b>	<b>12063.17</b>	<b>15957.31</b>	<b>21446.45</b>	<b>18495.58</b>	<b>22731.79</b>	<b>21750.91</b>	<b>15595.85</b>	<b>87749.34</b>	<b>88849.66</b>
VII.	<b>Transport</b>													
1	<b>Roads &amp; Bridges</b>													
A.	<b>State Highways</b>													
a.	Land Acquisition	1000.00	30.00	38.31	10.00	7.88	10.00	10.49	50.00	37.03	541.20	420.05	641.20	513.76
b.	Central Road Fund (SHW & MDR)	67987.00	14884.00	13940.14	18000.00	17999.95	13195.00	14347.93	16813.00	20004.79	19949.00	18107.57	82841.00	84400.38
	<b>Total - A</b>	<b>68987.00</b>	<b>14914.00</b>	<b>13978.45</b>	<b>18010.00</b>	<b>18007.83</b>	<b>13205.00</b>	<b>14358.42</b>	<b>16863.00</b>	<b>20041.82</b>	<b>20490.20</b>	<b>18527.62</b>	<b>83482.20</b>	<b>84914.14</b>
B.	<b>Rural Road Construction &amp; Up-gradation</b>													
a.	Land Acquisition -A.D.P.	625.00	11.00	9.05	0.01	-	0.01	1.16	-	-	0.01	-	11.03	10.21
b.	Land Acquisition-PMGSY	600.00	386.18	404.56	485.00	432.53	427.42	412.38	150.00	168.63	1027.05	844.30	2475.65	2262.40
c.	NABARD-RIDF	148038.03	36000.32	29476.92	19237.95	19179.85	21603.05	29542.85	38000.00	39228.50	59999.42	62018.93	174840.74	179447.05
	<b>Total - B</b>	<b>149263.03</b>	<b>36397.50</b>	<b>29890.53</b>	<b>19722.96</b>	<b>19612.38</b>	<b>22030.48</b>	<b>29956.39</b>	<b>38150.00</b>	<b>39397.13</b>	<b>61026.48</b>	<b>62863.23</b>	<b>177327.42</b>	<b>181719.66</b>
C.	Computerisation	350.01	75.00	70.07	0.01	-	25.00	23.51	25.00	24.28	25.00	24.91	150.01	142.77
D.	Economic Roads	-	-	-	16.00	16.00	-	6.67	50.00	-	566.12	409.15	632.12	431.82
E.	SRF-Loan to RIDCOR	10000.00	5000.01	5000.00	5000.00	5000.00	0.01	4654.00	1995.00	1995.00	0.01	-	11995.03	16649.00
F.	State Road Dev. Fund -NH-II PPP- Contribution	25200.00							1000.00	1000.00			1000.00	1000.00
G.	SRF-SHW Works	55380.00	4000.00	4373.10	7500.00	5791.18	8000.00	9941.01	9488.00	8495.33	22439.01	27681.75	51427.01	56282.37
H.	SRF-MDR Works	36920.00	11000.00	13341.87	7500.00	9310.61	12000.00	5456.50	3505.00	4470.30	1561.00	1293.11	35566.00	33872.39

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
I.	SRF-PPP						0.01		7887.00	8175.00			7887.01	8175.00
J.	Raj. State Road Project-World Bank I		510.00	468.62	0.01		107.35	107.30					617.36	575.92
K.	SMR Other SHW Works		100.00	133.16	1950.00	1939.61	8445.67	2168.84	5600.00	4868.93	28351.60	27183.57	44447.27	36294.11
L.	SMR Distt. & Other Roads	164.90	35.00	43.46	150.00	182.83	3430.00	1598.93	2823.00	2284.57	3870.42	3889.90	10308.42	7999.69
M.	SMR-TFC-SHW										2325.00	3506.07	2325.00	3506.07
N.	SMR-TFC-MDR										1425.00	221.67	1425.00	221.67
O.	Road Connecting to unconnected Habitation-EAP	-	-	-	-	-	-	-	0.01	-	4000.00	-	4000.01	0.00
P.	Rural Roads	0.05	77.97	61.31	850.00	895.77	3850.00	2052.41	2412.11	2143.82	2207.86	1602.63	9397.94	6755.94
Q.	MNP Roads-General	2720.00	25.18	32.02			0.01				0.01		25.20	32.02
R.	Indian Road Congress	100.01	100.00	88.45	0.01		0.01						100.02	88.45
S.	Public Works	200.00	21.00	19.29									21.00	19.29
T.	Urban Roads		0.02				0.01		202.00	131.71	178.50	44.97	380.53	176.68
U.	SCSP				0.01		0.01				0.01		0.03	0.00
	<b>Total - Roads &amp; Bridges</b>	349285.00	72255.68	67500.33	60699.00	60756.21	71093.56	70323.98	90000.12	93027.89	148466.22	147248.58	442514.58	438856.99
2	<b>Raj. State Road Transport Corporation (IR)</b>	39520.00	7700.00	411.50	8045.00	12022.00	9000.00	4175.13	14115.00	12687.73	15400.00	6794.44	54260.00	36090.80
3	<b>Raj. State Road Dev. &amp; Const. Corp. (IR)</b>	11250.00	2200.00	-	2275.00	-	1918.00	2256.04	21400.00	23200.00	50000.00	21500.00	77793.00	46956.04
4.1	<b>Transport Department</b>	3250.00	133.52	61.05	72.03	71.18	254.50	67.14	216.00	230.07	661.87	267.32	1337.92	696.76
4.2	Grant to RSRTC for Const. of Depots	-	-	-	-	-	-	-	-	-	200.00	200.00	200.00	200.00
4.3	RTIDF	-	-	-	-	-	-	-	-	-	50.08	-	50.08	0.00
	<b>Total - Transport</b>	403305.00	82289.20	67972.88	71091.03	72849.39	82266.06	76822.29	125731.12	129145.69	214778.17	176010.34	576155.58	522800.59
VIII	<b>Scientific Services</b>													
1	<b>Science &amp; Technology</b>													
i.	Research & Development	232.75	25.15	13.09	7.74	6.25	32.40	31.74	178.50	143.46	932.50	887.09	1176.29	1081.63
ii.	Science & Society Division	179.35	21.30	18.70	18.55	16.99	58.75	58.07	18.45	8.60	163.85	163.33	280.90	265.69
iii.	Science Communication & Popularisation	1465.74	159.66	156.91	186.61	181.25	121.08	120.29	105.00	79.75	725.92	696.67	1298.27	1234.87
iv.	Supporting Services													
a.	State Remote Sensing Application Centre, Jodhpur	172.85	21.85	21.79	17.00	17.00	17.00	16.99	27.00	17.40	53.13	34.25	135.98	107.43
b.	Entrepreneurship Development Division	87.50	3.25	3.25	5.50	5.11	4.50	4.44	7.25	5.25	8.19	5.70	28.69	23.75
c.	Biotechnology Division	144.40	17.20	7.76	7.10	7.10	11.32	5.41	26.21	6.65	5.00	4.00	66.83	30.92
d.	Capital Work	213.00	17.47	12.35	325.00	325.00	100.00	100.00	132.59	132.68	20.00	19.21	595.06	589.24
e.	Patent Information Centre	4.40	0.50	0.50	0.50	0.37	3.45	3.26	3.00	2.25	0.01	-	7.46	6.38
f.	MIS	0.01	-	-	-	-	1.50	1.03	2.00	0.43	7.04	4.11	10.54	5.57
	<b>Total - Science &amp; Technology</b>	2500.00	266.38	234.35	568.00	559.07	350.00	341.23	500.00	396.47	1915.64	1814.36	3600.02	3345.48
2	<b>Environment Department</b>													

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
i.	Environmental Education & Awareness Program	50.00	6.95	6.38	7.00	7.00	90.91	89.78	2.00	2.00	0.01		106.87	105.16
ii.	Communication & Extension (Publicity)	30.00	6.50	6.48	4.57	4.57	4.00	3.86	41.72	39.49	20.51	19.67	77.30	74.07
iii.	Special Services	50.00	8.74	8.74	8.74	-	8.74	-	8.75	8.74	-	-	34.97	17.48
iv.	National Lake Conservation Project	-	0.01		791.25	791.25	265.65	265.64	450.00	435.63	700.00	654.86	2206.91	2147.38
v.	National River Conservation Scheme	300.00	0.01	-	-	-	-	-	857.14	857.14	857.14	857.14	1714.29	1714.28
vi.	Rajasthan State Bio-diversity Board	-	-	-	-	-	-	-	5.00	5.00	44.62	44.62	49.62	49.62
vii.	Establishment & Others	20.00	30.04	25.25	5.27	4.61	10.00	10.18	12.54	11.43	14.72	14.26	72.57	65.73
	<b>Total - Environmental Development</b>	450.00	52.25	46.85	816.83	807.43	379.30	369.46	1377.15	1359.43	1637.00	1590.55	4262.53	4173.72
3	Pollution Control Board	20.00	1.38	-	-	-	-	-	-	-	-	-	1.38	0.00
	<b>Total - Scientific Services</b>	2970.00	320.01	281.20	1384.83	1366.50	729.30	710.69	1877.15	1755.90	3552.64	3404.91	7863.93	7519.20
X.	<b>Social &amp; Community Services</b>													
1	<b>Education</b>													
A.	<b>General Education</b>													
a.	<b>Elementary Education</b>													
i.	Direction and Administration	62.74	22.22	21.64	6.00	6.32	8.00	7.47	12.00	8.71	47.00	22.87	95.22	67.01
ii.	Female Para Teachers	-	2367.73	2367.73	2412.61	2412.61	-	-	-	-	323.45	323.45	5103.79	5103.79
iii.	Physical Para Teachers	-	209.38	209.38	218.52	218.52	-	-	-	-	-	-	427.90	427.90
iv.	RGSJ Pathshala-Para Teachers	20899.46	248.15	249.08	557.79	557.79	-	-	-	-	-	-	805.94	806.87
v.	Inspection-Praveshotsav	160.00	32.00	27.50	24.99	27.33	26.00	20.25	15.00	22.95	33.00	22.44	130.99	120.47
vi.	Jeep on Hire	-	0.56	0.33	2.00	2.31	3.00	3.00	3.00	2.90	3.50	3.08	12.06	11.62
vii.	Deaf, Dumb & Blind School	125.00	25.00	25.31	25.00	25.00	25.00	25.00	35.98	12.43	25.00	20.13	135.98	107.87
viii.	Class I-V (Primary School)	546.93	0.02	-	-	-	-	-	-	-	-	-	0.02	0.00
ix.	Upper Primary School (Classes VI-VIII)	4974.54	100.00	22.42	450.00	499.36	850.00	928.73	1200.00	1078.35	1523.88	1327.81	4123.88	3856.67
x.	Madarsa - Para Teachers	4922.42	535.00	516.00	779.00	779.00	600.00	469.50	800.00	780.06	-	-	2714.00	2544.56
xi.	Madarsa Board	-	21.00	40.00	45.00	45.00	45.00	45.00	55.00	55.00	-	-	166.00	185.00
xii.	Creation of DD Elem.office Bharatpur	-	2.40	2.68	3.95	4.34	7.00	4.94	2.00	2.37	9.50	8.54	24.85	22.87
xiii.	Vidhyarthi Suraksha Durghatana Bima Yojana	-	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	459.34	459.34	759.34	759.34
xix.	Hospital for BPL Students	-	-	-	-	-	-	-	1.00	-	-	-	1.00	0.00
xv.	DIET-TA	-	-	-	-	-	20.00	13.57	20.00	18.47	25.00	22.85	65.00	54.89
xvi.	Construction of DEO Building, Sikar	-	-	-	-	-	0.23	-	0.01	-	-	-	0.24	0.00
xvii.	DEO Office, Pratapgarh	-	-	-	-	-	5.00	-	25.00	20.48	18.48	10.65	48.48	31.13
xviii.	DEO Legal Office Jodhpur Telephone	-	0.10	0.11	0.12	0.17	0.30	0.20	-	-	-	-	0.52	0.48
xix.	New Car for Director	-	-	-	-	-	-	-	-	-	6.00	5.27	6.00	5.27
xx.	DIET	160.00	1.93	-	-	-	-	-	-	-	-	-	1.93	0.00
xxi.	SIERT	0.05	4.50	4.60	-	-	-	-	-	-	-	-	4.50	4.60
xxii.	Creation of Ten New BEEO Office	-	-	-	-	-	-	-	-	-	50.00	24.17	50.00	24.17
xxiii.	Computer Education Class 6-8	0.10	688.00	-	-	-	-	-	-	-	-	-	688.00	0.00

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
xxiv	STC for Minority	-	-	-	-	-	-	-	-	-	10.00	3.50	10.00	3.50
xxiv	Others	0.05	0.01	-	0.05	-	0.03	-	0.03	-	1.02	-	1.14	0.00
xxv	Sarva Shiksha Abhiyan													
a.	SSA	139648.71	42777.63	42778.23	62058.30	62058.30	75149.00	70218.20	86800.00	86113.00	133966.00	133966.00	400750.93	395133.73
b.	DPEP	0.01	0.01	-	-	-	-	-	-	628.23	-	-	0.01	628.23
c.	Teachers Salary	-	-	-	-	-	-	-	-	3200.00	-	-	0.00	3200.00
d.	Improve Transition from Elementary to Secondary Education for Girls( EAP)	52992.00	0.01	-	-	-	-	-	-	-	-	-	0.01	0.00
e.	TFC	-	-	-	-	-	-	-	28700.00	28700.00	32000.00	32000.00	60700.00	60700.00
	<b>Total - Elementary Education</b>	<b>224492.01</b>	<b>47110.65</b>	<b>46340.01</b>	<b>66658.33</b>	<b>66711.05</b>	<b>76813.56</b>	<b>71810.86</b>	<b>117744.02</b>	<b>120717.95</b>	<b>168501.17</b>	<b>168220.10</b>	<b>476827.73</b>	<b>473799.97</b>
b.	<b>Secondary Education</b>													
a.	Direction and Administration	155.50	10.00	9.25	-	-	-	-	-	-	-	-	10.00	9.25
b.	Computerisation of Education	-	9.00	7.89	8.00	7.92	8.00	7.66	9.00	7.81	9.00	8.50	43.00	39.78
c.	Inspection-Jeep rent	55.00	10.50	6.21	7.00	7.66	6.00	8.22	6.00	8.43	10.00	9.22	39.50	39.74
d.	State level Ministerial Award	0.01	0.50	0.50	0.50	0.49	0.60	0.60	0.75	0.75	1.00	0.58	3.35	2.92
e.	<b>Secondary Schools</b>													
i.	Upgrd. of UPS to SS		1184.18	1600.80	3371.42	3466.47	4200.00	5414.85	11500.00	11484.28	21389.46	16681.04	41645.06	38647.44
ii.	Upgrd. of SS to Sr. SS	35078.68	460.00	460.50	1017.83	1185.69	2800.00	3049.11	4500.00	4487.19	7150.00	6122.53	15927.83	15305.02
iii.	Girls Hostel & Toilets	180.00	31.00	11.91	10.00	14.05	10.00	9.25	15.00	11.30	20.00	12.32	86.00	58.83
iv.	State Talent Development Programme	25.00	2.12	2.38	2.50	2.87	2.00	-	-	-	-	-	6.62	5.25
v.	Teachers for Language - Minority	224.00	4.00	4.00	7.00	7.34	9.00	10.49	16.00	16.00	15.00	14.08	51.00	51.91
vi.	Residential School for Blind Boys & Girls	709.33	17.62	12.75	25.00	25.67	35.00	29.78	46.00	32.86	60.00	47.67	183.62	148.73
vii.	SC Student Scholarship	-	58.00	58.00	60.00	64.90	70.00	446.85	500.00	476.53	840.50	828.00	1528.50	1874.28
viii.	Incentive to Meritorious Girls	650.00	128.56	128.56	205.00	202.17	363.20	362.64	419.40	419.40	502.80	502.80	1618.96	1615.57
ix.	NSS	450.00	103.00	96.34	103.00	102.04	100.00	102.04	100.00	99.84	156.50	110.77	562.50	511.03
x.	ST Student Scholarship	-	40.00	40.63	40.00	48.92	50.00	530.94	550.00	544.01	768.50	752.08	1448.50	1916.58
xi.	Information & Communication Technology	750.00	100.00	0.00	700.00	380.50	800.00	550.00	1000.00	1139.22	2000.00	1045.89	4600.00	3115.61
xii.	OBC Student Scholarship	-	26.01	26.00	25.00	25.99	830.00	322.02	272.00	272.52	400.00	312.25	1553.01	958.78
xiii.	Teachers Education (Teachers Training)	15.00	2.50	1.19	2.00	2.41	1.00	2.88	3.00	3.00	3.00	2.99	11.50	12.47
xiv.	DEO Pratapgarh	-	-	-	1.00	-	5.00	7.29	25.00	24.99	39.00	21.97	70.00	54.25
xv.	Pre-kargil Scholarship	-	1.80	1.33	2.00	1.64	1.50	-	2.00	0.92	2.00	0.43	9.30	4.32
xvi.	Additional Faculty & Subjects	0.05	8.50	8.50	30.00	30.63	39.00	40.24	40.00	40.00	243.32	39.29	360.82	158.66
xvii.	English Integrated Shiksha	128.50	2.45	0.50	5.00	1.07	0.01	-	3.00	1.70	5.00	1.36	15.46	4.63
xviii.	District Computer Centre	160.00	32.00	32.00	8.00	7.92	5.00	7.87	7.00	8.87	16.50	11.39	68.50	68.05
xix.	Talent Scholarship for Xth class SC/ST Girls of Rural area	35.00	5.00	2.68	3.00	3.60	1.30	3.81	0.25		0.50		10.05	10.09
xx.	DD Office, Bharatpur	60.00	2.00	0.10	7.00	7.24	17.00	18.29	16.00	17.20	27.00	15.55	69.00	58.38



S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
xxi	Hire Private Vehicle	50.00	0.80	0.87	1.25	1.13	1.00	1.00	1.00	1.00	7.51	5.56	11.56	9.56
xxii	Const. of School Building, Badopal/ Samdari	-	78.01	78.45	100.00	107.47	222.00	210.05	36.00	36.00	25.00		461.01	431.97
xxiii	Bank F.D. for Kasturba School Girls Class IX to XII	-	60.00	9.85	15.00	11.16	1.00	0.98	1.00	0.34	1.00		78.00	22.33
xxiv	IEDSS	-	-	-			1.80	0.90	9.00	1.15	37.64	14.63	48.44	16.68
xxv	National Talent Scholarship	-	-	-	10.00	8.35	8.00	5.14	10.00	7.00	10.00	5.59	38.00	26.08
xxvi	Training Programme in SIERT	-	-	-	3.00	4.00	2.00	1.53	3.00	0.73			8.00	6.26
xxvii	Transportation Voucher & Cycle Distribution for Rural Girls	3000.00	700.00	556.87	800.01	695.76	410.00	904.80	1391.66	1364.34	3648.22	3620.30	6949.89	7142.07
xxviii	Pre matric Scholarship for Minority Students	-	-	-	-	-	-	-	184.65	184.65	518.61	518.55	703.26	703.20
xxix	Rastriya Madhyamic Shiksha Abhiyan	-	-	-	-	-	646.67	646.00	875.00	875.00	18152.69	5786.71	19674.36	7307.71
xxx.	Const. of Girls Hostels in Backward Area	-	-	-	-	-	157.25	57.33	348.00	347.76	276.50	183.27	781.75	588.36
xxxi.	Establishment of Model School	0.05	-	-	-	-	-	-	1088.00	1088.00	3637.07	2789.63	4725.07	3877.63
xxxii.	Pre-Matric Scholarship for Uncleaned Occupation	3182.90			-	-	-	-	-	-	111.00	110.76	111.00	110.76
xxxiii	Furniture & Equipment	4300.00	124.35	121.43	-	-	-	-	-	-	-	-	124.35	121.43
xxxiv	Vocational Education	12.51	0.01	-	-	-	-	-	-	-	-	-	0.01	0.00
xxxv	Establishment of Open School	100.00	3.05	3.05	-	-	-	-	-	-	-	-	3.05	3.05
xxxvi	Cultural Education Tour	-	-	-	-	-	-	-	-	-	25.08	12.84	25.08	12.84
xxxvii	Reimbursement of B.Ed. Tuition fee for Widow & Divorce	-	-	-	-	-	-	-	-	-	101.03	83.97	101.03	83.97
xxxviii	Computerisation in Eduset	93.47	-	-	-	-	-	-	-	-			0.00	0.00
xxxix	Student Insurance	-	-	-	-	-	-	-	-	-	220.94	220.94	220.94	220.94
xxxx	Const. of Girls Hostels in Mewat Area	-	-	-	-	-	-	-	-	-	23.50	23.50	23.50	23.50
xxxxi	Sainik School Chittorgarh	30.00	5.00	3.53	-	-	-	-	-	-	119.00	119.00	124.00	122.53
xxxxi	IASE/ CTE-State Share	555.00	-	-	-	-	-	-	-	-	-	-	0.00	0.00
xxxiii	Others		0.02	-	0.03	-	0.03	-	0.01	-	0.03	-	0.12	0.00
	Total -(d)	<b>49789.49</b>	<b>3179.98</b>	<b>3262.22</b>	<b>6554.04</b>	<b>6408.99</b>	<b>10788.76</b>	<b>12736.08</b>	<b>22961.97</b>	<b>22985.80</b>	<b>60553.90</b>	<b>40017.66</b>	<b>104038.65</b>	<b>85410.75</b>
e.	NABARD XI RIDF Loan	16000.00	3000.00	1889.82	350.00	655.00	50.00	24.29	0.01	-	-	-	3400.01	2569.11
f.	Computerisation of Secondary Education	70.00	10.00	-	0.01	-	0.01	-	0.01	-	-	-	10.03	0.00
	<b>Total - Secondary Education</b>	<b>66070.00</b>	<b>6219.98</b>	<b>5175.89</b>	<b>6919.55</b>	<b>7080.06</b>	<b>10853.37</b>	<b>12776.85</b>	<b>22977.74</b>	<b>23002.79</b>	<b>60573.90</b>	<b>40035.96</b>	<b>107544.54</b>	<b>88071.55</b>
c.	<b>University &amp; Other Higher Education</b>													
i.	<b>College Education</b>													
a.	Direction & Administration	245.00	10.00	9.81	14.35	13.35	8.30	8.16	20.00	19.38	75.05	72.58	127.70	123.28
b.	Govt. Colleges													
i.	Introduction of New Subjects	600.00	1388.00	1253.00									1388.00	1253.00

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii.	Improvement of Existing College	1200.00			350.00	350.00			500.00	500.00	770.00	745.00	1620.00	1595.00
iii.	Interconnectivity	900.00											0.00	0.00
iv.	Opening of new Colleges	3148.00	790.87	716.00	697.02	643.45	689.65	682.19	833.35	833.00	1236.93	1183.90	4247.82	4058.54
v.	Upgradation of Colleges	493.00	52.30	50.00	50.00	47.20	55.00	53.00	205.65	201.00	475.68	440.00	838.63	791.20
vi.	Improvement of Hostel	300.00											0.00	0.00
vii.	Career Counseling	20.00											0.00	0.00
viii.	Enhancement of Skills in Eng. Language	500.00	14.00	14.00	21.00	20.90	10.00	9.88					45.00	44.78
ix.	Science and Commerce Faculty						85.00	73.00					85.00	73.00
x.	College established on the Basis of Partnership between Govt./Pvt. Sector (Women)	1720.00											0.00	0.00
xi.	Replacement of Lab. Equip.						400.00	386.00					400.00	386.00
xii.	Compensation of Land Acquisition		0.33	0.33									0.33	0.33
xiii.	National Service Scheme	735.00	112.00	109.69	120.00	118.96	130.00	124.78	150.00	145.80	192.00	162.71	704.00	661.94
xiv.	Development of SC/ST Students - Book Bank	84.00	6.00	6.00	6.00	6.00	10.00	10.00	10.00	9.95	10.00	9.24	42.00	41.19
xv.	Scholarship (Merit cum Means)		38.88	23.00	70.00	52.84	70.00	69.52	70.00	65.00	70.00	40.04	318.88	250.40
xvi.	Knowledge Centre	500.00	94.00	91.00									94.00	91.00
xvii.	Vocational Courses	500.00	1.00	1.00									1.00	1.00
xviii.	Center for Excellency	600.00	94.00	92.00	50.00	47.50	36.00	36.00	35.00	34.70	25.00	19.40	240.00	229.60
xix.	National Mission on Education through I.C.T.										50.00	28.72	50.00	28.72
xx.	Youth Development Centre						63.00	62.80	55.00	54.80	55.00	45.26	173.00	162.86
xxi.	Replacement of Lab Equipment								350.00	348.50			350.00	348.50
xxii.	EPRC		0.01		0.01								0.02	0.00
	<b>Total - College Education</b>	<b>11545.00</b>	<b>2601.39</b>	<b>2365.83</b>	<b>1378.38</b>	<b>1300.20</b>	<b>1556.95</b>	<b>1515.33</b>	<b>2229.00</b>	<b>2212.13</b>	<b>2959.66</b>	<b>2746.85</b>	<b>10725.38</b>	<b>10140.34</b>
ii.	<b>Assistance to Universities</b>													
a.	Kota University	1290.00	115.00	20.00	115.00	115.00	50.00	25.00	50.00	50.00	120.00	120.00	450.00	330.00
b.	National Law University, Jodhpur	1180.00	230.00	230.00	195.00	254.45	500.00	500.00	530.00	530.00	415.00	415.00	1870.00	1929.45
c.	JR Rajasthan Sanskrit University, Jaipur	926.00	291.05	291.05	12.00	8.23	25.00	18.00	30.00	27.19	32.13	32.12	390.18	376.59
d.	MGS University, Bikaner	1290.00	99.00	99.00	11.00	11.00	12.00	5.00	10.00	10.00	60.00	60.00	192.00	185.00
e.	Grant in Aid to University of Rajasthan	335.00											0.00	0.00
f.	Grant in Aid to University of Jodhpur	360.00											0.00	0.00
g.	Grant in Aid to University of Udaipur	360.00											0.00	0.00
h.	Grant in Aid to University of Ajmer	390.00											0.00	0.00
i.	Grant in Aid to Open University Kota	375.00											0.00	0.00
	<b>Total - ii</b>	<b>6506.00</b>	<b>735.05</b>	<b>640.05</b>	<b>333.00</b>	<b>388.68</b>	<b>587.00</b>	<b>548.00</b>	<b>620.00</b>	<b>617.19</b>	<b>627.13</b>	<b>627.12</b>	<b>2902.18</b>	<b>2821.04</b>

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>Total - University &amp; Higher Education</b>	<b>18051.00</b>	<b>3336.44</b>	<b>3005.88</b>	<b>1711.38</b>	<b>1688.88</b>	<b>2143.95</b>	<b>2063.33</b>	<b>2849.00</b>	<b>2829.32</b>	<b>3586.79</b>	<b>3373.97</b>	<b>13627.56</b>	<b>12961.38</b>
d.	<b>Literacy &amp; Continuing Education</b>													
i.	C.E. Programme	1449.45	78.69	53.44	276.00	276.00	28.78	28.78		0.00	452.83	452.83	836.30	811.05
ii.	Special Lit.camps for women	4749.55	842.80	839.85	642.16	611.52	319.00	321.26	15.56	13.44	25.60	19.73	1845.12	1805.80
iii.	Mahila Shikshan Vihar		35.00	31.57	45.00	45.00	22.22	22.22	10.66	3.16	20.54	17.50	133.42	119.45
iv.	Shakshar Bharat Mission						1247.26	1247.26	222.94	222.94	2703.71	2703.71	4173.91	4173.91
v.	Office Expenditure										73.21	55.15	73.21	55.15
	<b>Total - Literacy &amp; Continuing Education</b>	<b>6199.00</b>	<b>956.49</b>	<b>924.86</b>	<b>963.16</b>	<b>932.52</b>	<b>1617.26</b>	<b>1619.52</b>	<b>249.16</b>	<b>239.54</b>	<b>3275.89</b>	<b>3248.92</b>	<b>7061.96</b>	<b>6965.36</b>
e.	<b>Physical Education</b>													
i.	State Level Scholarship for National \ International Runner \ Winner	10.00	3.00	2.99	2.99	2.99	4.18	4.18	3.45	3.45	5.00	2.90	18.62	16.51
ii.	Sports Material & dev. of Playground/ Hostels	48.00	8.00	3.32		0.40		3.25	1.55	3.44	8.00	7.63	17.55	18.04
iii.	State Level Ministerial Games & Tournament	10.00	2.00	1.80	0.51	1.88	1.82	1.78	2.00	1.95	2.00	1.69	8.33	9.10
iv.	Yoga Programme	13.60											0.00	0.00
v.	Sports Hostel	28.40											0.00	0.00
	<b>Total- Physical Education</b>	<b>110.00</b>	<b>13.00</b>	<b>8.11</b>	<b>3.50</b>	<b>5.27</b>	<b>6.00</b>	<b>9.21</b>	<b>7.00</b>	<b>8.84</b>	<b>15.00</b>	<b>12.22</b>	<b>44.50</b>	<b>43.65</b>
f.	<b>Sanskrit Education</b>													
i.	Administrative Setup	297.38	6.20	5.90	1.50	1.50	1.25	1.25	12.12	10.82	8.00	7.10	29.07	26.57
ii.	Sanskrit School	650.01	16.65	15.85	16.00	15.84	57.00	57.00	61.35	61.35	145.93	128.28	296.93	278.32
iii.	Tribal Sub Plan	226.41	2.75	1.65			4.25	4.20	4.33	4.33	9.19	7.61	20.52	17.79
iv.	Special Component Plan	207.30	18.00	17.50			12.50	12.50	12.20	12.20	10.02	9.76	52.72	51.96
v.	Sanskrit College	307.40	12.00	11.98							12.72	10.90	24.72	22.88
vi.	Building	61.50	54.40	54.40									54.40	54.40
	<b>Total - Sanskrit Education</b>	<b>1750.00</b>	<b>110.00</b>	<b>107.28</b>	<b>17.50</b>	<b>17.34</b>	<b>75.00</b>	<b>74.95</b>	<b>90.00</b>	<b>88.70</b>	<b>185.86</b>	<b>163.65</b>	<b>478.36</b>	<b>451.92</b>
	<b>Total - General Education</b>	<b>316672.01</b>	<b>57746.56</b>	<b>55562.03</b>	<b>76273.42</b>	<b>76435.12</b>	<b>91509.14</b>	<b>88354.72</b>	<b>143916.92</b>	<b>146887.14</b>	<b>236138.61</b>	<b>215054.82</b>	<b>605584.65</b>	<b>582293.83</b>
B.	<b>Arts &amp; Culture</b>													
a.	<b>Fine Arts Education</b>													
i.	Sangeet Sansthan	50.00	4.35	4.26									4.35	4.26
ii.	School of Arts	50.00	3.15	3.15									3.15	3.15
iii.	Kathak Kendra, Jaipur	70.00	8.50	8.50	6.50	6.50	8.50	8.50	8.50	7.50	18.00	18.00	50.00	49.00
iv.	Ravindra Rang Manch, Jaipur	0.05	20.00	20.00	0.01		0.01		50.00	50.00	70.00	70.00	140.02	140.00
v.	Assistance to Autonomous & Voluntary Orgnisation	95.00	56.00	56.00	200.55	200.55	5.00	4.98	120.00	119.98	250.00	228.05	631.55	609.56
	<b>Total - Fine Arts Education</b>	<b>265.05</b>	<b>92.00</b>	<b>91.91</b>	<b>207.06</b>	<b>207.05</b>	<b>13.51</b>	<b>13.48</b>	<b>178.50</b>	<b>177.48</b>	<b>338.00</b>	<b>316.05</b>	<b>829.07</b>	<b>805.97</b>
b.	<b>Archaeology and Museums</b>													
i.	Repair, Survey and Preservation of Monuments	4037.00	320.00	303.02	375.00	374.64	191.71	192.77	211.00	210.74	1483.82	1357.97	2581.53	2439.14

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii.	Survey of Antiquities	38.00	10.00	9.99									10.00	9.99
iii.	Reorganization & Dev. Of Museums	75.00	211.00	226.20									211.00	226.20
iv.	Publicity, Mass Media and Commu.	25.00	44.00	42.93									44.00	42.93
v	Heritage Conservation (TFC)	3750.02	2550.00	1674.84	1364.00	1435.55	2009.63	2008.77			0.01		5923.64	5119.16
vi	Heritage Protection & Promotion Authority	75.00	87.88	446.24	645.15	645.15	32.00	11.79					765.03	1103.18
vii	International Museum in SMS Town Hall & Jalebi Chowk										500.00	500.00	500.00	500.00
	<b>Total - Archaeology and Museums</b>	<b>8000.02</b>	<b>3222.88</b>	<b>2703.22</b>	<b>2384.15</b>	<b>2455.34</b>	<b>2233.34</b>	<b>2213.33</b>	<b>211.00</b>	<b>210.74</b>	<b>1983.83</b>	<b>1857.97</b>	<b>10035.20</b>	<b>9440.60</b>
c.	Archives	65.00	5.75	5.58	4.50	3.97	40.65	14.92	24.19	19.19	22.01	19.86	97.10	63.52
d.	Oriental Research Institute Jodhpur	62.00	7.00	6.99	7.00	6.99	17.00	16.73	7.00	6.79	6.99	6.92	44.99	44.42
e.	APRI, Tonk	85.00	11.00	10.89	15.00	14.32	15.00	8.53	16.99	16.99	50.00	49.95	107.99	100.68
f.	Language & Library	70.00	5.79	5.58	10.00	9.99	19.00	17.56	19.22	18.88	25.00	22.92	79.01	74.93
g.	Jawahar Kala Kendra	695.00	120.00	118.68	47.40	42.60	175.00	164.00	100.00	100.00	293.09	219.81	735.49	645.09
h.	Dr. Ambedkar Peeth		327.85	327.85	200.00	201.24	223.80	150.00	26.00	26.00	20.00	20.00	797.65	725.09
i.	Kalbeliya School of Dance		100.00	100.00	0.01		0.01				0.01		100.03	100.00
j.	Institute of Heritage Conservation		8.00		0.01		0.01						8.02	0.00
k.	<b>Academies</b>													
i.	Rajasthan Sahitya Academy, Udaipur	135.00	22.00	22.00	17.00	17.00	22.00	19.47	42.00	32.00	54.00	27.25	157.00	117.72
ii.	Rajasthan Lalit Kala Academy, Jaipur	68.50	9.92	7.34	33.50	33.27	52.00	42.75	317.00	315.83	113.50	111.35	525.92	510.54
iii.	Raj. Sangeet Natak Academy, Jodhpur	215.00	35.00	30.40	59.81	59.81	40.00	26.49	70.00	70.00	235.00	235.00	439.81	421.70
iv.	Raj. Hindi Granth Academy, Jaipur	45.00	2.46	2.46	1.36	1.36	3.50	3.50	7.00	6.92	3.50	3.50	17.82	17.74
v.	Rajasthan Sindhi Academy, Jaipur	135.50	5.50	3.00	8.00	6.00	5.75	3.70	11.00	10.92	20.00	18.21	50.25	41.83
vi.	Rajasthan Urdu Academy, Jaipur	135.50	16.50	6.66	2.00	0.67	20.25	16.44	33.00	2.18	35.00	32.41	106.75	58.36
vii.	Rajasthan Sanskrit Academy, Jaipur	135.50	16.20	3.46	20.00	16.92	13.48	10.32	45.00	40.61	50.00	36.27	144.68	107.58
viii.	Rajasthani Academy, Bikaner	134.50	12.00	4.05	15.00	11.50	5.75	-	11.00	11.00	37.00	31.51	80.75	58.06
ix.	Brij Academy, Jaipur	67.00	9.00	6.11	5.50	5.40	3.39	3.38	9.00	6.29	11.00	6.97	37.89	28.15
x.	Student Cultural Centre, Kota		0.01		0.02		0.01						0.04	0.00
xi.	Punjabi Bhasha Academy				2.00	2.00	1.00				0.01		3.01	2.00
xii.	Bharat Lok Kala Mandal						0.01		0.01		5.00	5.00	5.02	5.00
	<b>Total - Academies</b>	<b>1071.50</b>	<b>128.59</b>	<b>85.48</b>	<b>164.19</b>	<b>153.93</b>	<b>167.14</b>	<b>126.05</b>	<b>545.01</b>	<b>495.75</b>	<b>564.01</b>	<b>507.47</b>	<b>1568.94</b>	<b>1368.68</b>
	<b>Total - Arts &amp; Culture</b>	<b>10313.57</b>	<b>4028.86</b>	<b>3456.18</b>	<b>3039.32</b>	<b>3095.43</b>	<b>2904.46</b>	<b>2724.60</b>	<b>1127.91</b>	<b>1071.82</b>	<b>3302.94</b>	<b>3020.95</b>	<b>14403.49</b>	<b>13368.98</b>
C.	<b>Technical Education</b>													
a.	<b>Directorate of Technical Education</b>													
i.	Opening of Polytechnic Colleges	6254.00	932.53	841.83	906.11	1012.17	751.00	843.94	754.70	753.46	709.85	651.54	4054.19	4102.94
ii.	Opening of Mahila Polytechnic College, at Bharatpur						90.00	90.00	250.52	250.54	190.00	126.13	530.52	466.67
iii.	Strengthening of Govt Polytechnic College, Churu	324.00	-	137.80	65.00	64.05	52.00	47.20	74.00	73.70	80.00	77.60	271.00	400.35

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv.	Capacity Expansion by starting of one new branch in existing Polytechnics	2442.00	334.17	335.28	271.15	211.18	117.00	128.43	112.78	148.00	168.00	202.91	1003.10	1025.80
v.	Basic Infrastructure Development in existing Polytechnics	1690.00			167.74	164.45	190.00	200.58	161.00	201.00	290.15	308.12	808.89	874.15
vi.	Contract Service/Guest Faculty	370.00	65.00	64.18	90.00	89.50	80.00	81.77	137.00	120.70	150.00	148.77	522.00	504.92
vii.	Construction of Building in PPP Mode	0.05			500.00	500.00	420.00	420.00	300.00	300.00	50.00	37.50	1270.00	1257.50
viii.	SCP										400.00	294.44	400.00	294.44
ix.	TSP										358.00	208.51	358.00	208.51
x.	IIT, Jodhpur								2975.00	2973.33	1247.98	1247.98	4222.98	4221.31
xi.	Quality Improvement Programme										263.00		263.00	0.00
xii.	Construction of IIIT										100.00		100.00	0.00
xiii.	Others	19.95	138.30		0.01				500.00		1.00		639.31	0.00
	<b>Total - Dir. of Tech. Education</b>	<b>11100.00</b>	<b>1470.00</b>	<b>1379.09</b>	<b>2000.01</b>	<b>2041.35</b>	<b>1700.00</b>	<b>1811.92</b>	<b>5265.00</b>	<b>4820.73</b>	<b>4007.98</b>	<b>3303.50</b>	<b>14442.99</b>	<b>13356.59</b>
b.	Rajasthan Technical University, Kota	2950.00	361.00	360.81	10.00	10.00	10.00	10.00	50.00	56.00	147.00	147.00	578.00	583.81
c.	MP University of Agriculture & Technology, Udaipur	710.00	25.01	25.00	45.00	45.00	60.00	60.00	64.00	64.00	114.00	114.00	308.01	308.00
d.	Engineering College, Ajmer	1000.00	74.00	74.00	10.00	10.00	10.00	10.00	50.00	50.00	80.00	80.00	224.00	224.00
e.	Engineering College, Bharatpur		250.00	250.00	5.00	5.00	10.00	10.00	50.00	37.50	229.31	229.31	544.31	531.81
f.	Govt. Mahila Engineering College, Ajmer						0.01		50.00	50.00	60.00	60.00	110.01	110.00
g.	Engineering College, Jhalawar		250.00	250.00	750.00	750.00	0.01		0.01		202.18	202.18	1202.20	1202.18
h.	MBM Engineering College, Jodhpur	425.00					0.01		0.01				0.02	0.00
i.	Engineering College, Bikaner	950.00	45.00	45.00			0.01		0.01				45.02	45.00
j.	MNIT JAIPUR		6.00				0.01						6.01	0.00
k.	MLV Textile Institute, Bhilwara	101.00					0.01				0.02		0.03	0.00
	<b>Total - Technical Education</b>	<b>17236.00</b>	<b>2481.01</b>	<b>2383.90</b>	<b>2820.01</b>	<b>2861.35</b>	<b>1790.06</b>	<b>1901.92</b>	<b>5529.03</b>	<b>5078.23</b>	<b>4840.49</b>	<b>4135.99</b>	<b>17460.60</b>	<b>16361.39</b>
D.	<b>Sports &amp; Youth Welfare</b>													
a.	Scouts & Guides	100.00	10.25	10.25	10.00	10.00	12.00	12.00	28.25	28.25	450.00	450.00	510.50	510.50
b.	Rajasthan Sports Council	1500.00	94.00	94.00	225.00	226.00	200.00	200.00	150.00	150.00	200.00	200.00	869.00	870.00
c.	Department of Sports	2500.00	915.89	896.08	1000.00	1035.60	100.00	99.89	700.00	699.67	1274.60	1050.80	3990.49	3782.04
d.	NCC	248.00	22.95	22.53									22.95	22.53
	<b>Total - Sports &amp; Youth Welfare</b>	<b>4348.00</b>	<b>1043.09</b>	<b>1022.86</b>	<b>1235.00</b>	<b>1271.60</b>	<b>312.00</b>	<b>311.89</b>	<b>878.25</b>	<b>877.92</b>	<b>1924.60</b>	<b>1700.80</b>	<b>5392.94</b>	<b>5185.07</b>
	<b>Total - Education</b>	<b>348569.58</b>	<b>65299.52</b>	<b>62424.97</b>	<b>83367.75</b>	<b>83663.50</b>	<b>96515.66</b>	<b>93293.13</b>	<b>151452.11</b>	<b>153915.11</b>	<b>246206.64</b>	<b>223912.56</b>	<b>642841.68</b>	<b>617209.27</b>
2	<b>Medical &amp; Public Health</b>													
A.	<b>Medical &amp; Health Department</b>													
a.	Construction Work													
i.	Construction of Sub Centre Buildings	490.32	470.00	483.74	320.00	204.06	91.97	89.60	90.00	23.89	28.79	19.07	1000.76	820.36
ii.	Construction of PHC Buildings	550.00	1211.00	1129.42	715.28	557.31	182.18	146.25	180.56	81.17	108.56	46.18	2397.58	1960.33
iii.	Construction of CHC Buildings	52.50	66.70	43.10	40.00	15.62	75.10	64.65	15.00	17.68	65.01	52.10	261.81	193.15

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv.	Renovation & Modernisation of Rural Instt.		0.01	33.07	0.01		2.23		0.01		0.01		2.27	33.07
v.	Const. of Sub Centre Building under NRHM	5000.00											0.00	0.00
vi.	Construction of hatchery through DMHS	16.00	0.01										0.01	0.00
vii.	Renovation & Modernisation of Hospitals	100.00	83.25	5.96	25.50	16.70	10.19		0.02	1.00	229.04	113.32	348.00	136.98
viii.	Construction of District Hospital/ Office Building		94.77	21.05	82.90	71.24	10.00	0.38	870.78	634.64	1082.46	1000.71	2140.91	1728.02
ix.	Construction of GNTC			90.00									0.00	90.00
x.	Equipment & Residential Complex for Jhalawar Hospital	387.79	260.30	243.02									260.30	243.02
xi.	Construction for 19 food testing lab	855.00											0.00	0.00
xii.	Construction for 42 residential quarters at selected inst.-NRHM	1310.00											0.00	0.00
xiii.	CT Scan Machine & Machine room	1938.00											0.00	0.00
xiv.	Construction work through DMHS		2138.79	2108.79	0.01				4.49		340.01	340.00	2483.30	2448.79
xv.	Others		0.01				0.02				0.01		0.04	0.00
	<b>Total - a</b>	10699.61	4324.84	4158.15	1183.70	864.93	371.69	300.88	1160.86	758.38	1853.89	1571.38	8894.98	7653.72
b.	<b>Revenue</b>													
i.	Opening & Strengthening of PHC	8198.25	672.52	417.88	734.30	800.46	915.23	1129.66	1278.00	1227.51	2898.08	2248.54	6498.13	5824.05
ii.	Opening & Strengthening of CHC	20260.57	653.77	748.49	1036.90	1371.29	1874.55	2073.88	2576.00	2532.79	4939.88	3732.68	11081.10	10459.13
iii.	Opening & Strengthening of Sub Centres	5386.17	889.32	786.75	1115.05	1270.78	1764.00	1611.37	2729.40	2718.45	4296.70	3320.31	10794.47	9707.66
iv.	Micronutrients for Sahariya families	900.00											0.00	0.00
v.	Strengthening of Sub Centre by providing MPW(M)	1300.00	319.02	257.42									319.02	257.42
vi.	Rural Health Insurance	500.00	480.00		750.00	657.00							1230.00	657.00
vii.	Strengthening of 323 rural instt. Selected by NRHM	3905.19											0.00	0.00
viii.	Opening & Upgradation of Urban /PHC/ Zanana Hospitals/City Dispensary/ Urban Hospital	2621.50	901.71	824.35	1537.99	1590.19	2591.55	2604.94	3401.87	3354.32	7907.16	5958.31	16340.28	14332.11
ix.	Strengthening of Drugs Lab & Drugs Organisation	352.00	3.21	1.86	0.25	0.20	0.20	0.19	0.20	0.05	0.25	0.25	4.11	2.55
x.	Reorganization & Strengthening of Zonal office at Bharatpur	1415.00		24.85		16.58		14.34		10.36			0.00	66.13
xi.	Natural Calamity disasters & General Diseases	564.00	25.00	20.86	25.00	14.63	18.00	10.96	13.00	11.26	60.00	27.83	141.00	85.54
xii.	IEC Activities for National Program & Seasonal Diseases	125.00	22.00	2.70	17.00	2.99	13.00	3.00	13.00	2.71	13.25	4.88	78.25	16.28

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
xiii.	IEC activities for National Cancer Control Programme	50.00	3.00		3.00		3.00		3.00		3.00	3.00	15.00	3.00
xiv	Photostat & Fax Machine	25.00	7.00	6.96	8.00	7.67	8.00	7.79	10.00	9.97	12.00	11.93	45.00	44.32
xv	Malaria Crash Programme	75.00	15.00	14.47	10.00	9.73	10.00	9.43	10.00	7.87	10.00	5.21	55.00	46.71
xvi	Mukhya Mantri Jeevan Raksha Kosh	1000.00	1728.00	1728.00	1421.91	1472.91							3149.91	3200.91
xvii	Mukhya Mantri Sahayata Kosh						1306.42	1306.42	530.65	530.65	1718.96	1718.96	3556.03	3556.03
xviii	Opening of 19 food testing lab & post creation for 114 food inspector	2162.10											0.00	0.00
xix	Strengthening of General Nursing Training Centre	783.90											0.00	0.00
xx.	Creation of staff in 42 instt. Selected by NRHM	3906.00											0.00	0.00
xxi	School Health Program	510.50	65.00	60.18	60.00	52.25	60.00	50.51	60.00	55.41	60.00	45.30	305.00	263.65
xxiii	Telephone for CMHO/PMO's office	45.00											0.00	0.00
xxii	Sanjeevani Programme	1050.00	210.00	161.78									210.00	161.78
xxiv	Swasthya Chetna Yatra		288.00	246.50									288.00	246.50
xxv	Jhalawar Medical College				4552.00	4552.00	1043.00	1018.65	2789.96	2789.96	2804.05	2804.05	11189.01	11164.66
xxvi	SIHFW		407.50	407.50									407.50	407.50
xxvii	Hiring Vehicles at Dy. CMHO's	50.00	6.00	5.34									6.00	5.34
xxviii	Telemedicine	80.00	7.28	5.79	2.00	5.52	4.00	3.74	4.00	3.56	5.00	3.05	22.28	21.66
xxix	Opening of Drug Control Office	1112.21					0.48		1.03	0.20	107.54	11.41	109.05	11.61
xxx.	Health Insurance	500.00											0.00	0.00
xxx.	Gramsat Program	50.00	10.00	10.00	10.00	10.00	30.00	30.00	30.00		0.01		80.01	50.00
xxxii.	Statewide Emergency Ambulance Services				2500.00	1800.00							2500.00	1800.00
xxxiii	Upgradation of TB Hospital						6.31	1.61	12.38	7.56	16.56	7.35	35.25	16.52
xxxiv	Strengthening of BCMO										238.40	78.17	238.40	78.17
xxxv	Integrated Diseases Surveillance	695.00	32.00	32.00	61.82	61.82	44.19	44.19	26.63	26.63	0.01		164.65	164.64
xxxvi	Self Finance Scheme for Nursing Training College										98.08		98.08	0.00
xxxvii	Others		0.01		0.02				0.01		95.89		95.93	0.00
	<b>Total - b</b>	57622.39	6745.34	5763.68	13845.24	13696.02	9691.93	9920.68	13489.13	13289.26	25284.82	19981.23	69056.46	62650.87
c.	Control of Communicable Diseases													
i.	National Malaria Eradication Programme (R/U)	3830.00	364.01	340.54	235.00	248.03	288.51	265.70	270.01	248.06	484.01	400.44	1641.54	1502.77
ii.	National T.B. Control Programme	175.00	35.00	23.71	25.00	22.23	23.00	22.16	23.00	16.28	20.02	19.99	126.02	104.37
	<b>Total - c</b>	4005.00	399.01	364.25	260.00	270.26	311.51	287.86	293.01	264.34	504.03	420.43	1767.56	1607.14
d.	TFC (Capital Work)										3750.00	727.87	3750.00	727.87
e.	RMSC-Nishulk Drug Distribution Scheme										20000.00	19999.98	20000.00	19999.98
	<b>Total-Medical &amp; Health Department</b>	72327.00	11469.19	10286.08	15288.94	14831.21	10375.13	10509.42	14943.00	14311.98	51392.74	42700.89	103469.00	92639.58

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12		
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
B.	<b>Raj. Health System Development Project (EAP)</b>	32700.02	10400.00	9992.48	6800.00	6115.00	6000.00	5985.17	7600.00	7524.46	5000.00	4750.00	35800.00	34367.11	
C.	<b>School Health care in Tribal area (EAP)</b>	0.05	0.01				0.01						0.02	0.00	
D.	<b>Population Control &amp; Family Welfare Mission</b>														
i.	POL & Repairs	6250.00	35.53	31.82	32.67	27.36	15.50	24.00	22.70	23.02	63.50	28.36	169.90	134.56	
ii.	State Health Training Organisation		5.00	2.28	5.00	2.99	5.36	5.22	10.80	10.59	5.00	-	31.16	21.08	
iii.	Rajlaxmi & MMBSY		50.00	50.00			30.00	30.00	30.00	30.00	40.00	40.00	150.00	150.00	
iv.	Other Innovative Scheme/PPI		105.00	66.33	85.00	50.19	8.50	17.00	34.20	32.03	35.00	23.96	267.70	189.51	
v.	Aid to BPL Women for First Delivery						150.00	167.97	300.00	299.62	551.71	533.85	1001.71	1001.44	
vi.	Group Education				215.00	195.75	201.00	174.00	48.00	64.96		97.30	59.50	561.30	494.21
vii.	Mass Education-TAD				26.00	21.26	22.50	18.57	10.00	14.50		5.93	5.59	64.43	59.92
viii.	Jyoti Yojana										16.56	5.03	16.56	5.03	
ix.	Family Welfare Population Mission				486.00	486.00	489.00	489.00	489.00	489.00	486.30	484.57	376.20	365.22	2326.50
	<b>Total - Population Control &amp; Family Welfare</b>	6250.00	922.53	853.44	835.17	762.11	756.36	812.65	884.00	879.83	1191.20	1061.51	4589.26	4369.54	
E.	<b>Mobile Surgical Unit</b>	275.00	307.00	220.85	329.63	331.48	365.16	376.57	431.42	404.09	538.59	451.70	1971.80	1784.69	
F.	<b>National Rural Health Mission (NRHM)</b>														
i.	NRHM		4500.00	4500.00	8000.00	8000.00	8500.00	8500.00	10500.00	10500.00	31126.49	30081.74	62626.49	61581.74	
ii.	Dhanwantri Ambulance Yojana						1000.00	1000.00	2500.00	2500.00	2894.00	2894.00	6394.00	6394.00	
iii.	Mukhya Mantri Jeevan Raksha Kosh						1500.00	1500.00	1650.00	1650.00	5837.00	5837.00	8987.00	8987.00	
	<b>Total - NRHM</b>	0.00	4500.00	4500.00	8000.00	8000.00	11000.00	11000.00	14650.00	14650.00	39857.49	38812.74	78007.49	76962.74	
G.	<b>Medical Education &amp; Research</b>														
a.	Medical College, Ajmer	2050.00	167.70	151.89	242.00	234.48	325.11	283.25	545.00	491.91	2112.60	1689.24	3392.41	2850.77	
b.	Medical College, Bikaner	2100.00	272.47	253.39	190.11	188.71	342.14	331.07	651.92	617.96	2486.32	2105.28	3942.96	3496.41	
c.	Medical College, Jodhpur	2550.00	793.82	787.21	400.00	397.34	752.25	530.86	1057.00	939.14	5019.40	4446.75	8022.47	7101.30	
d.	Medical College, Udaipur	2250.00	186.00	176.17	170.06	168.18	320.27	255.26	476.87	413.03	1928.09	1750.99	3081.29	2763.63	
e.	Medical College, Jaipur	9550.00	2363.43	2324.04	682.70	592.53	1901.88	1559.21	2020.00	2107.67	5635.00	5196.28	12603.01	11779.73	
f.	Medical College, Kota	5500.00	812.37	796.27	200.00	200.59	500.00	433.97	539.22	486.72	2129.74	1838.19	4181.33	3755.74	
g.	Dental College, Jaipur	850.00	89.20	76.54	35.95	34.50	331.01	256.65	122.63	109.32	359.18	318.49	937.97	795.50	
h.	PPP Medical College, Bharatpur				2.00								2.00	0.00	
i.	Rajasthan University of Health Sciences	2600.00	350.00	350.00	449.20	455.00	45.01	35.00	12.02	12.00	534.88	534.28	1391.11	1386.28	
j.	Medical Education Directorate										0.16		0.16	0.00	
	<b>Total - Medical Education &amp; Research</b>	27450.00	5034.99	4915.51	2372.02	2271.33	4517.67	3685.27	5424.66	5177.75	20205.37	17879.50	37554.71	33929.36	
H.	<b>Employees State Insurance</b>	350.00	3.00		3.40	2.28	3.00	2.63	1.35	1.18			10.75	6.09	
I.	<b>Ayurved University, Jodhpur</b>	1800.00	200.00	200.00	208.07	208.07	209.50	209.50	702.24	702.24	883.00	883.00	2202.81	2202.81	
J.	<b>Ayurved College, Udaipur</b>	60.00	15.00	16.58	6.00	5.97	19.00	13.95	24.26	23.49	35.57	30.56	99.83	90.55	
K.	<b>Ayurved Department</b>														



S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
i.	Development of Herbal Garden	148.00	2.00	-	22.53	2.68	7.46	6.14	16.13	-	0.21	0.02	48.33	8.84
ii.	Opening, Upgradation & Strengthening of Dispensaries	3635.99	934.17	770.60	1093.67	1186.75	1314.66	1589.39	2103.08	1891.60	3155.01	2927.19	8600.59	8365.53
iii.	Special Component Plan	231.00	33.00	31.00	20.00	18.71	20.00	19.25	20.00	19.56	20.00	19.47	113.00	107.99
iv.	Direction & Administration	2139.13	17.58	16.93	12.81	13.56	37.76	37.06	425.22	357.82	278.65	227.71	772.02	653.08
v.	Establishment of Mobile Unit	0.00	7.01	4.30	5.54	11.39	18.56	23.61	42.09	34.06	52.00	43.32	125.20	116.68
vi.	Organisation of Arogyamela	25.00	27.00	26.33	30.50	30.48	0.02						57.52	56.81
vii.	Establishment of Panchkaram & Panchgavya Rasayan Shala	150.00	25.00	25.00	0.01								25.01	25.00
viii.	Improvement of Govt. Ayurvedic Pharmacies	5.00	1.00	1.00									1.00	1.00
ix.	Improvement of Nurse/Compounder Training Centre	20.00	10.00	10.00									10.00	10.00
x.	Swasthya Chetna Yatra	26.41	29.95	28.78									29.95	28.78
xi.	Others	169.47											0.00	0.00
	<b>Total-Ayurved Department</b>	6550.00	1086.71	913.94	1185.06	1263.57	1398.46	1675.45	2606.52	2303.04	3505.87	3217.71	9782.62	9373.71
L.	Directorate of Unani										230.87	202.07	230.87	202.07
M.	Directorate of Homeopathy										507.97	491.72	507.97	491.72
	<b>Total - Medical &amp; Public Health</b>	147762.07	33938.43	31898.88	35028.29	33791.02	34644.29	34270.61	47267.45	45978.06	123348.67	110481.40	274227.13	256419.97
3	<b>Sewerage and Water Supply</b>													
A.	<b>Urban Water Supply</b>													
a.	Bisalpur project for Ajmer etc.		3.00	3.28	0.00	-1.00	0.00	0.00			0.01		3.01	2.28
b.	IGNP WSS for Jodhpur		3.00	3.09	0.00	0.00	0.00	0.00	14.00	0.00			17.00	3.09
c.	Aug./ Reorg. Of UWSS including dev. of bore holes and rejuvenation of pumping sets													
i.	State share	36004.92	16821.24	16595.49	16729.28	16390.91	14565.78	13607.25	12735.86	8306.49	12990.00	11849.09	73842.16	66749.23
ii.	State Share of AUWSP	500.00	1205.71	887.84	450.00	431.49	260.00	276.23	150.00	106.98	20.00	16.27	2085.71	1718.81
iii.	Summer Contingency						5844.00	1859.39	2000.00	2195.08	900.00	815.11	8744.00	4869.58
d.	Udaipur WS project Mansi Wakal (By HZL )		3.00	7.50	0.00	0.00	0.01	0.00	0.01	0.00	0.00		3.02	7.50
e.	Sewerage Scheme & Treatment Plant	2300.00	635.00	566.49	26.20	23.28	31.00	37.05	100.00	71.59	5.00	4.56	797.20	702.97
f.	Bisalpur WS project for Jaipur	20000.02	18440.00	13170.81	15617.00	15837.69	10144.00	9710.43	3200.00	3888.98	1750.00	1837.63	49151.00	44445.54
g.	GIS mapping and project preparation	600.00	15.00	7.98	6.50	1.02	1.00	0.00	4.00	0.00	0.50		27.00	9.00
h.	Modernisation, Revitalisation of various units of UWSS	1000.00	165.26	132.31	50.00	48.63	40.00	26.23	40.00	25.39	40.00	15.55	335.26	248.11
i.	Rejuvenation, Upgradation and modification of Filter Plants.	700.00	100.00	75.76	25.00	32.75	50.00	29.95	100.00	42.23	100.00	70.91	375.00	251.60
j.	Addition/ Modification/ Rejuvenation of administrative offices of XEN/SE/ ACE/CE.	340.00	20.00	36.03	50.00	40.77	15.00	11.81	150.00	90.68	150.00	168.84	385.00	348.13

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
k.	Installation & Maintenance of Bulk Meters	2400.00									500.00	78.42	500.00	78.42
i.	Purchase of water meters	2700.00	200.00	203.13	300.00	298.46	400.00	289.72	50.00	27.91	0.01		950.01	819.22
ii.	IEC Activities for environmental improvements	265.00	5.00	4.90	5.00	0.00	5.00	2.18	5.00	2.47	0.01		20.01	9.55
l.	Replacement of old defective pipe lines and other improvement for better quality to consumer.	1450.00	594.38	577.56	1250.00	1428.50	1500.00	1285.05	600.00	242.93	700.00	669.66	4644.38	4203.70
m.	Chambal project Bharatpur	3000.00	13.00	12.93	900.00	900.00	0.01	0.00	1840.00	669.31	0.01	-482.00	2753.02	1100.24
n.	Fluoride Control Project Bhinay Masoda (Vijaynagar, Gulabpura sector)	0.00	13.00	12.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00		13.00	12.91
o.	Jawai-Jodhpur Pipe Line Project	10500.00	177.00	0.00	500.00	674.00	4833.74	4833.52	1800.00	856.72	2000.00	1427.87	9310.74	7792.11
p.	Jodhpur (RGLC W.S. Ph.-II)	6500.00	305.00	274.60	300.00	304.91	50.00	49.99	435.00	431.70	430.00	412.14	1520.00	1473.34
q.	Leakage detection ,project for reduction of unaccounted Water and improvement of system efficiency	450.00	15.00	5.71	10.00	5.74	0.01	0.00	5.00	0.00	0.01		30.02	11.45
r.	Recycling of waste water	450.00	10.00	3.99	2.00	2.88	2.00	0.00	50.00	24.91	50.00	27.20	114.00	58.98
s.	Barmer Lift W.S. Project (ph-i)	2800.00	10.00	0.00	0.00	0.00	100.00	100.00	2190.00	2173.43	0.01		2300.01	2273.43
t.	Water supply arrangement under Sahbhagita Scheme	350.00	20.00	17.00	5.00	5.92	5.00	0.00	10.00	3.08	0.20	0.17	40.20	26.17
u.	Bisalpur Dudu W.S.Project	2150.00	20.00	20.00	30.00	30.00	0.01	0.00	0.01	0.00	0.01		50.03	50.00
v.	Chambal-Baler-S.Madhpor W.S.Project	5500.00	200.00	150.50	0.00	0.00	0.01	0.00	2500.00	1931.06	900.00	176.48	3600.01	2258.04
w.	Bhilwara-Kankroli Ghati W.S.Project	0.01	5.00	6.93	0.00	0.00	5.30	0.00	1.00	0.92	0.01		11.31	7.85
x.	Construction of coffer dam Isarda (through Irrigation deptt.)	100.00	1100.00	1097.81	0.00	-2.84	0.01	0.00	0.01	0.00	0.00		1100.02	1094.97
y.	Sarwar-Nasirabad pipeline project	1800.00	250.00	252.46	95.00	-4.50	0.01	0.00	0.01	0.00	0.01		345.03	247.96
z.	Ramganj mandi Pachpahar WS project	0.00	0.00	0.00	0.00	0.00	700.00	697.83	73.00	90.76	0.01	-20.76	773.01	767.83
aa.	Ajmer Bisalpur water Supply scheme - phase -II (Funded by JBIC)	76432.00	355.00	337.24	0.00	0.00	687.00	2101.00	2800.00	2693.22	4500.00	4864.63	8342.00	9996.09
ab.	Dewas Water Supply Scheme	3808.02	452.00	432.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00		452.01	432.00
ac.	Innovative works recommended by EPRC	200.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01		0.03	0.00
ad.	W.S. project from Chappi to Jhalawar & Jhalarampattan	5500.00	0.01	0.00	1000.00	1024.31	600.00	512.94	600.00	599.32	546.00	365.83	2746.01	2502.40
ae.	Nagaur Lift Canal(ph-I)	8500.00	4922.99	4922.99	500.00	500.00	2870.00	3196.42	3000.00	2977.06	0.01		11293.00	11596.47
af.	Pokran - Phalsoond W.S. Project	9600.00	0.01	0.00	3300.00	3126.47	1000.00	1000.00	3917.00	2433.52	0.01		8217.02	6559.99
ag.	Tonk, Uniyara & Deoli from Bisalpur Dam	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.01		0.04	0.00
ah.	Narmada WS project(ph-I)	2500.00	400.00	576.28	0.00	0.00	100.00	2077.04	1000.00	636.62	0.01		1500.01	3289.94
ai.	Twelfth Finance Commission	6000.00	2000.00	0.00	8000.00	8044.11	0.00	0.00	0.00	0.00	0.00		10000.00	8044.11
aj.	Rajgarh - Bundi W.S. Project	1394.01	0.01	0.00	10.00	3.97	0.01	0.00			0.01		10.03	3.97

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			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
ak.	Schemes/ Projects funded through JNNURM, UIDSSMT and other agencies	0.03	200.01	200.01	1523.00	1500.01	1240.00	1540.00	900.00	899.99	974.00	730.85	4837.01	4870.86
al.	WS to SEZ Jaipur	4303.00	900.00	900.48	221.00	252.09	1.00	0.00	0.01	0.00	0.00		1122.01	1152.57
am	Left over work of providing, L/J of Distribution Pipeline for Kota City		1000.00	995.07	970.00	969.89	1100.00	800.10	430.00	447.80	218.00	163.41	3718.00	3376.27
an.	Safety Measure for Ajmer Bisalpur Project		0.01	0.00	65.00	98.14	200.00	185.92	0.01	0.00	0.03		265.05	284.06
ao	One / Two Days Storage of Ajmer City		0.01	0.00	200.00	133.00	0.01	0.00	0.01	0.00	0.01		200.04	133.00
ap	Reorg. of UWSS Jodhpur						730.00	0.00	2500.00	493.63	15000.00	4984.20	18230.00	5477.83
aq	Chambal Bhilwara WS Project								0.01	0.00	950.00	950.00	950.01	950.00
ar	Thirteenth Finance Commission										3500.00	3546.59	3500.00	3546.59
as	Const.& Comm. Of 40MLD WTP at Shobhasar Section and other ancillary works under Bikaner WSS										100.00	7.59	100.00	7.59
at	Computerization, SCADA System, e-Governance etc.										100.00	11.68	100.00	11.68
au	Other Schemes	20143.02	0.05		0.01		2.07		0.06		0.19		2.38	0.00
	<b>Total - Urban Water Supply</b>	<b>240240.04</b>	<b>50578.71</b>	<b>42491.08</b>	<b>52140.00</b>	<b>52100.60</b>	<b>47082.00</b>	<b>44230.05</b>	<b>43200.01</b>	<b>32363.78</b>	<b>46424.09</b>	<b>32691.92</b>	<b>239424.81</b>	<b>203877.43</b>
B.	<b>Rural Water Supply</b>													
a.	Implementation/Completion of ongoing RWSS including PC to FC, Mewat Area, ST Basties and Revival of Traditional Source.	49056.75	17583.50	17525.42	12775.56	13771.01	21397.48	21332.35	15835.25	9267.24	14756.60	14403.39	82348.39	76299.41
b.	WS in SC/ST Basties	3000.00	400.00	398.10	310.00	332.70	350.00	234.96	400.00	178.36	6869.77	4069.22	8329.77	5213.34
c.	WS in TSP Area	4650.00	1200.00	1344.54	1555.54	1776.49	1750.00	1768.81	1665.00	1092.77	4010.38	1929.05	10180.92	7911.66
d.	Establishment Expenditure													
i.	Field Staff	500.01	1258.74	1090.00	1564.42	1520.42	1451.15	1451.15	2025.87	1729.90	2661.74	2361.74	8961.92	8153.21
ii.	O & M of RWSS	20467.98	3090.96	4553.91	1293.36	1326.45	1844.26	1749.43	1569.27	711.12	1475.66	1548.80	9273.51	9889.71
e.	Improvement of mains / exploration of sources	2850.00	300.00	266.54	200.00	236.80	250.00	0.00	300.00	0.00	300.00		1350.00	503.34
f.	Replacement of pump and motors	2750.00	300.00	280.71	250.00	223.97	300.00	271.21	1300.00	636.68	2500.00	1725.55	4650.00	3138.12
g.	Integrated project of RWSS in saline belt of Jhunjhunu, Churu, Ganganagar & Hanumangarh													
i	For PMC	250.01	150.00	87.33	60.00	242.80	100.00	54.13	299.99	78.78	249.00	21.98	858.99	485.02
ii.	For CPU	0.02	0.01	0.00	100.00	100.00	50.00	34.69	0.01	0.00	0.00		150.02	134.69
h.	Registration Fee for trainers attending seminars and conferences including other training for professionals.	75.00	2.00	1.71	1.50	0.94	2.00	0.00	2.00	0.00	0.01		7.51	2.65
i	Summer aug. works													
i.	Transportation of water	8800.00	1100.00	1002.81	1200.00	1081.67	1100.00	1219.18	1375.00	794.46	2200.00	1896.13	6975.00	5994.25
ii.	Hiring of wells	360.00	25.00	14.41	65.99	14.88	25.00	230.30	25.00	35.16	40.00	35.91	180.99	330.66

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	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii.	Repairing of hand pumps	11248.00	1600.00	1830.52	1550.00	2206.94	2250.00	2754.38	2600.00	3016.86	4000.00	3299.31	12000.00	13108.01
iv.	Repairing of Pump & Motors	7000.00	800.00	839.02	700.00	799.08	725.00	916.12	700.00	735.63	250.00	71.91	3175.00	3361.76
j	Modernisation, Revitalisation and Rejuvenation of schemes, Machinery, Filter plants and head works including purchase of equipments for filter plants.	2500.00	250.00	233.02	250.00	238.71	200.00	176.30	250.00	168.18	250.00	226.35	1200.00	1042.56
k.	Preparation of schemes through consultants / consultancy for new projects	1500.00	20.00	3.15	5.00	0.00	5.00	4.36	5.00	0.00	2.00		37.00	7.51
l.	Information, Education & Communication activities for Environmental Improvement.	1600.00	50.00	29.77	50.00	38.57	10.00	11.14	25.00	5.76	5.00	4.83	140.00	90.07
m.	Replacement of old defective and polluted pipe lines and other improvement for better facility to consumers.	2000.00	200.00	197.03	150.00	140.53	125.00	76.73	150.00	79.44	150.00	116.86	775.00	610.59
n.	Narmada W.S. Project (Ph.-I)	0.00	150.00	150.01	2050.00	2049.81	3300.00	3299.23	3180.00	2913.76	1000.00	986.35	9680.00	9399.16
o.	Purchase and Rejuvenation of Rigs	1500.00	18.00	16.69	50.00	49.72	0.01	0.00	0.01	0.00	200.00	114.67	268.02	181.08
p.	Barmer Lift Canal WS Project (Phase I)	0.00	0.01	0.00	0.00	0.00	1410.00	1410.00	0.01	0.00	0.01		1410.03	1410.00
q.	Bisalpur- Dudu WS Project (1352 Villages)	6248.00	1386.01	1382.14	1840.00	1840.00	6800.00	5899.99	2500.00	1221.43	1864.00	1918.75	14390.01	12262.31
r.	Chambal- Baler- Sawaimadhopur WS Project	8200.00	875.00	875.00	0.00	0.00	600.00	578.48	0.01	0.00	0.01		1475.02	1453.48
s.	Janta Jal Yojna	3300.00	350.00	253.47	400.00	316.77	400.00	274.27	700.00	460.93	10.00	6.62	1860.00	1312.06
t.	Domestic defluoridification plant, community hand pump attached defluoridation plant etc.	700.00	150.00	149.25	178.00	232.90	100.00	134.79	100.00	56.87	1.02	7.58	529.02	581.39
u.	Construction of coffer dam-Isarda	450.00	1050.00	856.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00		1050.00	856.61
v.	Rejuvenation and repair of inlet channel, SSF and Diggies in Canal Areas	2000.00	200.00	196.20	200.00	193.89	200.00	136.90	1125.00	160.14	700.00	715.42	2425.00	1402.55
w.	Total Sanitation	10000.00	300.00	389.67	750.00	618.22	1500.00	900.74	1645.55	769.21	0.00	353.20	4195.55	3031.04
x.	WS Projects for 216 Villages of Tehsil Ramganj Mandi, Pachpahar and Bhainsroad Garh from Rana pratap Sagar Dam	4036.00	5100.00	5099.03	125.00	125.00	0.01	0.00	0.01	0.00	49.70	49.70	5274.72	5273.73
y.	FCP- Kekri Sarwar Ph-I	0.00				35.00	90.00		20.00		0.00		110.00	35.00
z.	FCP- Kekri Sarwar Ph-II	307.00	200.00	183.86	0.00	0.00	100.00	84.72	50.00	40.08	0.01		350.01	308.66
aa.	FCP- Arain-Kishangarh WS Project	3117.00	1400.00	1400.00	500.00	500.00	400.00	372.71	50.00	-70.72	180.00	-13.88	2530.00	2188.11
ab.	FCP-Bhinay Masoda Ph-I	0.00				1.44	0.00	0.00			0.00		0.00	1.44
ac.	FCP-Bhinay Masoda Ph-II & Ph. III	2100.00	900.00	900.00	100.00	183.42	584.00	554.24	150.00	100.61	140.00	129.62	1874.00	1867.89
ad.	Jawai Pali-Jalore W.S. Project	0.00	8100.00	7600.42	1375.00	1375.00	1625.00	1624.06	0.01	0.00	0.01		11100.02	10599.48
ae.	Dang Area W.S. Project	1800.01	300.00	274.22	339.00	382.29	1020.00	905.16	4825.00	4383.72	555.00	522.62	7039.00	6468.01

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			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
af.	Chambal Dholpur - Bharatpur Project	1770.00	300.00	275.21		100.00	5650.00	4595.18	4680.00	4469.53	3115.00	2080.37	13745.00	11520.29
ag.	FCP- Nasirabad Ph-I & Ph.II	718.00				92.69	200.00		100.00		0.00		300.00	92.69
ah.	Twelfth Finance Commission	5250.00	1750.00	0.00	5502.00	5523.00	0.00	0.00			0.00		7252.00	5523.00
ai.	Nagaur Lift Canal (Phase-I)	0.00	1000.00	999.80	2500.00	2500.00	1500.00	1500.00	0.01	0.00	0.01		5000.02	4999.80
aj.	Pokran - Phalsoond W.S. Project	0.00	0.00	0.00	0.00	0.00	200.00	200.07	7519.00	7459.29	4000.00	1705.24	11719.00	9364.60
ak.	Training Institute for Engineering Subordinate	344.50	49.90	46.43	71.35	71.26	86.15	80.43	88.50	75.60	94.67	90.33	390.57	364.05
al.	Bageri ka Naka (Rajsamand) 206 Villages	2103.00	3000.00	3188.98	3750.00	3717.97	2200.00	2022.54	0.01	0.00	150.00	239.38	9100.01	9168.87
am.	Tonk, Uniyara & Dewali W.S. Project from Bisalpur	0.00	0.01	0.00	0.00	0.00	5.00	0.00	10.00	9.99	5.00	2.59	20.01	12.58
an.	W.S. project from Chappi to Jhalawar & Jhalarapatan	0.00	4550.00	4567.52	5800.00	5800.00	2714.00	2778.20	100.00	310.10	0.01		13164.01	13455.82
ao.	Sarwar to Nasirabad Pipe line project	0.00			100.00	200.00	2525.00		0.00	0.00	0.00		2625.00	200.00
ap.	RWSS of Jayal Tehsil of Matasukh				4500.00	4499.00	6200.00	6194.56	3000.00	2908.11	200.00	4.01	13900.00	13605.68
aq.	FCP -Aspur,Dungarpur& Sagawara of district Dungarpur from Som Kamla Amba dam W.S. Project				400.00	399.81	719.00	627.57	200.00	106.82	150.00	0.45	1469.00	1134.65
ar.	RWSS of Gulendi Jhalawar				0.01	0.00	1700.00	1699.75	1112.00	1279.26	200.00	86.65	3012.01	3065.66
as.	RWSS of Kalikhar, Jhalawar				100.00	100.00	2200.00	2200.00	1500.00	1274.73	495.00	263.91	4295.00	3838.64
at.	Ummaid Sagar Dhawa Samdari Khandap Ph I				2295.00	2294.76	9105.00	12918.36	4700.00	3340.35	0.01		16100.01	18553.47
au.	Indroka- Manaklao- Dantiwara W.S. project				3000.00	2988.10	1500.00	1020.78	3800.00	1475.29	2900.00	2897.58	11200.00	8381.75
av.	Indroka- Manaklao- Khangta W.S. project						4029.00	3891.86	1000.00	954.71	0.01		5029.01	4846.57
aw.	WSS Tibba Area of Suratgarh				400.00	398.84	1950.00	2300.76	125.00	-1.87	0.01		2475.01	2697.73
ax.	Dewas- II Project through Irrigation				2000.00	2000.00	8000.00	6900.00	10000.00	10000.00	8000.00	7999.69	28000.00	26899.69
ay.	Rewa Water Supply Project Jhalawar						500.00	300.00	300.00	428.03	739.00	737.24	1539.00	1465.27
az.	RWSS Keru-Beru -Joliyali Phase II						500.00	200.00	1600.00	1277.30	737.00	688.23	2837.00	2165.53
ba.	Tinwari Mathania -Osian WSS						1300.00	1146.18	5000.00	1895.58	5000.00	4544.84	11300.00	7586.60
bb.	Devania- Shergarh-Chhaba WSS						680.00	701.18	0.01	0.00	0.01		680.02	701.18
bc.	Khudiyala- Jiyaberi Agolai WSS						700.00	696.63	0.01	0.00	0.01		700.02	696.63
bd.	RWSS Kolayat Tehsil								250.00	152.66	656.00	391.39	906.00	544.05
be.	RWSS Kolayat Nokha								250.00	0.00	656.00	361.11	906.00	361.11
bf.	Chambal-Bhilwara WS Project						0.01	0.00	0.01		103.17	103.17	103.19	103.17
bg.	Thirteenth Finance Commission										1500.00	417.47	1500.00	417.47
bh.	Strengthening ,Rejuvenation & repairing of various components of Rural water supply schemes including cleaning of GLRs ,CWRs or										800.00	409.51	800.00	409.51
bi.	Other Schemes	94851.23	0.07				0.08		0.10		500.12		500.37	0.00
	<b>Total - Rural Water Supply</b>	267402.51	59459.21	58502.50	60406.73	62640.85	104227.15	100434.58	88207.64	65981.85	74420.95	59524.84	386721.68	347084.62

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
C.	<b>Low Cost Sanitation</b>	950.00			0.01		0.01		0.01	3.96	0.01		0.04	3.96
	<b>Total - Sewerage and Water Supply</b>	508592.55	110037.92	100993.58	112546.74	114741.45	151309.16	144664.63	131407.66	98349.59	120845.05	92216.76	626146.53	550966.01
4	<b>Housing</b>													
i	Rental Housing	1500.00	416.74	299.41	239.31	270.32	320.65	496.98	500.00	766.98	718.60	621.54	2195.30	2455.23
ii	Police Housing	1800.00	341.83	92.03	2017.06	2003.60	7067.19	7016.19	6842.75	6842.72	9771.61	9771.60	26040.44	25726.14
iii	Rajasthan Housing Board (IR)	75000.00	13000.00	32436.27	14000.00	39900.45	25000.00	37648.94	30000.00	42628.64	41000.00	42663.00	123000.00	195277.30
iv	Judicial Housing	2500.00	36.42	0.85	122.40	-	125.00	102.88	80.00	60.77	137.79	19.52	501.61	184.02
v	Rental Housing for Rural	-	0.01	-	-	-	-	-	0.01	-	-	-	0.02	0.00
vi	Staff Quarters of Vidhan Sabha	-	-	-	-	-	-	-	-	-	19.01	3.63	19.01	3.63
vii	Residential Bldg. for SDO/Tehsildars	-	-	-	-	-	-	-	-	-	600.00	6.27	600.00	6.27
	<b>Total Housing</b>	<b>80800.00</b>	<b>13795.00</b>	<b>32828.56</b>	<b>16378.77</b>	<b>42174.37</b>	<b>32512.84</b>	<b>45264.99</b>	<b>37422.76</b>	<b>50299.11</b>	<b>52247.01</b>	<b>53085.56</b>	<b>152356.38</b>	<b>223652.59</b>
5	<b>Urban Development</b>													
A.	<b>Town Planning</b>	510.02	262.01	30.00	48.76	42.25	41.53	42.23	25.66	24.15	0.01	-	377.97	138.63
B.	<b>Jaipur Development Authority (IR)</b>	158300.00	25900.00	39000.00	28500.00	39415.00	41000.00	39485.00	34000.00	34676.00	34400.00	49348.00	163800.00	201924.00
C.	<b>Jodhpur Development Authority (IR)</b>	-	-	-	-	-	8380.00	7227.55	5900.00	9227.50	8400.00	13232.11	22680.00	29687.16
D.	<b>Jaipur Nagar Nigam (IR)</b>	-	-	-	-	-	7777.00	14228.00	25945.00	17829.00	13579.00	14729.00	47301.00	46786.00
E.	<b>Other UIT's (IR)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
i	UIT, Bhilwara	-	-	-	-	-	5060.00	3273.45	5700.00	5126.84	5685.00	7832.16	16445.00	16232.45
ii	UIT, Bikaner	-	-	-	-	-	1775.00	4950.62	2800.00	3550.84	3330.00	8261.21	7905.00	16762.67
iii	UIT, Udaipur	-	-	-	-	-	9414.00	6142.00	10757.00	3661.00	12460.00	5413.00	32631.00	15216.00
iv	UIT, Ganganagar	-	-	-	-	-	962.00	922.22	200.00	691.35	260.00	758.22	1422.00	2371.79
v	UIT, Ajmer	-	-	-	-	-	3715.00	3091.77	6561.00	3248.00	7125.00	3150.00	17401.00	9489.77
vi	UIT, Kota	-	-	-	-	-	14259.00	14865.00	31828.00	23848.00	32500.00	38324.00	78587.00	77037.00
vii	UIT, Bhartpur	-	-	-	-	-	324.00	768.00	279.00	537.68	1290.00	992.49	1893.00	2298.17
viii	UIT, Bhiwari	-	-	-	-	-	5227.00	1425.27	2155.00	1948.76	2100.00	2465.13	9482.00	5839.16
ix	UIT, Alwar	-	-	-	-	-	6353.00	2507.83	6467.00	3715.65	7107.00	4093.00	19927.00	10316.48
	<b>Total-Other UIT's (IR)</b>	0.00	0.00	0.00	0.00	0.00	47089.00	37946.16	66747.00	46328.12	71857.00	71289.21	185693.00	155563.49
F.	<b>Jaipur Metro Rail Corporation Ltd.</b>	-	-	-	-	-	-	-	17900.00	17899.98	30703.61	30703.59	48603.61	48603.57
G.	<b>RUIDP</b>													
a.	Phase - I	40600.01	32500.00	30270.68	28000.00	27903.80	1000.00	886.65	1500.11	1476.24	495.00	360.77	63495.11	60898.14
b.	Raj. Urban Sector Development Investment Programme (RUSDIP)	150000.00	500.00	409.00	3000.00	2921.00	12500.00	12349.51	22500.17	20975.71	29096.00	27117.34	67596.17	63772.56
	<b>Total - RUIDP</b>	190600.01	33000.00	30679.68	31000.00	30824.80	13500.00	13236.16	24000.28	22451.95	29591.00	27478.11	131091.28	124670.70
H.	<b>National Capital Region</b>	0.05	0.03		0.03		0.03						0.09	0.00
I.	<b>Local Bodies</b>													
a.	S.J.S.R.Y.	2500.00	706.23	706.23	600.00	454.21	500.00	499.98	488.83	488.83	1884.83	1884.43	4179.89	4033.68
b.	Shahari Jan Sahabhagita Yojana	12000.00	1500.00	1500.00	900.00	900.00	1000.00	1000.00	2325.39	2325.39	3500.00	2381.39	9225.39	8106.78
c.	Special Grant for Urban Renewal	8000.00	1499.94	1499.94	9000.00	9000.00	518.86	518.86	2000.00	1790.00	2474.46	657.06	15493.26	13465.86
d.	JNNURM	51882.00	11451.40	11451.40	18701.55	18701.55	39451.00	22702.03	30758.00	7701.20	14245.00	7045.96	114606.95	67602.14

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
e.	Grants for Local Bodies SFC	28925.00	5785.00	5785.00	7540.50	7540.50	13994.50	13994.50	13212.00	13212.00	15070.00	15070.00	55602.00	55602.00
f.	IHSDP	33655.90	6558.56	6465.51	7546.74	7546.74	7000.00	6338.63	13458.00	11654.98	5453.00	3768.96	40016.30	35774.82
g.	UIDSSMT	44047.09	8588.00	6427.11	10453.04	10382.85	13459.00	11545.29	17376.00	0.00	11552.00	0.00	61428.04	28355.25
h.	Water Drainage scheme for Churu	0.00	279.00	250.00	29.01	29.00	30.00	30.00	0.01	30.00	0.01	20.00	338.03	359.00
i.	Construction of Sheds for Labours in Urban Area	0.00			186.30	110.78	0.02	0.00		0.00	0.01	0.00	186.33	110.78
j.	Dewas Stage II Project for UWSS	2856.04	714.00	324.00									714.00	324.00
k.	Raj. Urban Development Fund						2500.00	2500.00	5000.01	5000.00	4500.00	4500.00	12000.01	12000.00
l.	Fire Fighting Equipment								84.74	84.74	342.25	342.25	426.99	426.99
m.	Heritage walk Project	6525.00	1000.00	1000.00			500.00	500.00	0.01		0.01	0.00	1500.02	1500.00
n.	Const. of Ren Basera										1000.00	1000.00	1000.00	1000.00
o.	Const. of LSG Building	250.00	141.15	141.15	0.01								141.16	141.15
p.	Mukti Dham Yojana	0.00	200.00	127.04	200.00	90.86		0.00				0.00	400.00	217.90
q.	Nirmal Ghat Yojana	0.00	150.00	33.55	97.50	60.37							247.50	93.92
r.	RTIDF										8500.27	8500.00	8500.27	8500.00
t.	Others		0.02		50.12		0.03		30.05		51.06		131.28	0.00
	<b>Total - Local Bodies</b>	<b>190641.03</b>	<b>38573.30</b>	<b>35710.93</b>	<b>55304.77</b>	<b>54816.86</b>	<b>78953.41</b>	<b>59629.29</b>	<b>84733.04</b>	<b>42287.14</b>	<b>68572.90</b>	<b>45170.05</b>	<b>326137.42</b>	<b>237614.27</b>
	<b>Total - Urban Development</b>	<b>540051.11</b>	<b>97735.34</b>	<b>105420.61</b>	<b>114853.56</b>	<b>125098.91</b>	<b>196740.97</b>	<b>171794.39</b>	<b>259250.98</b>	<b>190723.84</b>	<b>257103.52</b>	<b>251950.07</b>	<b>925684.37</b>	<b>844987.82</b>
6	<b>Information and Publicity</b>													
A.	Direction & Administration	25.00	5.00	4.96			2.50	2.50	5.46	5.45	2.45	2.41	15.41	15.32
B.	Information Centre	37.00	2.50	2.50							2.00	1.99	4.50	4.49
C.	Field Publicity	44.15	8.00	7.89									8.00	7.89
D.	Tribal Sub Plan	8.85	1.50	1.50									1.50	1.50
E.	Information Centre & Office Building	85.00	8.00	6.87	14.00	19.82	40.00	38.02	1.54	1.54	40.00	2.74	103.54	68.99
	<b>Total-Information and Publicity</b>	<b>200.00</b>	<b>25.00</b>	<b>23.72</b>	<b>14.00</b>	<b>19.82</b>	<b>42.50</b>	<b>40.52</b>	<b>7.00</b>	<b>6.99</b>	<b>44.45</b>	<b>7.14</b>	<b>132.95</b>	<b>98.19</b>
7	<b>Labour and Labour Welfare</b>													
A.	<b>Craftsmen Training</b>													
1	Strengthening of Directorate & Examination Cell	1073.35	27.28	26.35	36.40	35.24	47.17	43.96	50.00	47.37	48.98	48.91	209.83	201.83
2	Provision for 3 ITI's (Salumber, Bagidora & Kotra), 2 New ITI Trades at Khairwara & Kotra	23.20	39.60	37.34	47.80	45.10	44.74	43.31	50.00	45.00	129.71	107.63	311.85	278.38
3	Modernisation & Replacement of Equipment & Furniture in Existing ITI's	864.50			40.00	34.87							40.00	34.87
4	Conversion of SCVT trades into NCVT trades	2000.00	55.00	54.51	25.00	23.47							80.00	77.98
5	Construction of Building Works	744.66	55.00	54.03	9.31	8.48			32.45		99.09	9.35	195.85	71.86
6	Establishment of 20 new ITI's Opened During 2005-06	1985.48	1443.00	1218.18	702.49	647.50	683.93	618.66	499.38	481.19	474.48	452.05	3803.28	3417.58
7	Special Component Plan	0.05									95.00	87.56	95.00	87.56

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Centre of Excellence	437.50	30.12	5.19	25.88	25.35	31.68	14.16	91.95	59.04	14.00		193.63	103.74
9	Vocational Training Improvement Programme						186.04	88.29	258.39	200.12	162.48	117.37	606.91	405.78
10	Upgradation of 1396 ITI's through PPP								28.83	20.00	22.00	21.60	50.83	41.60
11	Teaching of workshop Calculation Science & Engineering Drawing								39.00	21.53	45.00	44.88	84.00	66.41
12	Modernisation & Replacement of Equipment & Furniture in Existing ITI's										142.00	66.36	142.00	66.36
13	Others	2421.26											0.00	0.00
	<b>Total - Craftsmen Training</b>	9550.00	1650.00	1395.60	886.88	820.01	993.56	808.38	1050.00	874.25	1232.74	955.71	5813.18	4853.95
B.	<b>Employment</b>													
a.	Direction & Administration	12.00	27.20	11.60	18.34	18.33	3.51	3.50	8.01	9.44	15.00	14.22	72.06	57.09
b.	Akshat Kaushal Yojana						10.00	3.70	184.65	184.54	252.50	226.42	447.15	414.66
c.	Special Employment Exchange for Physically Handicapped Persons		23.03	22.55	31.69	27.95	34.46	34.25	32.36	32.31	31.23	30.99	152.77	148.05
d.	SCP		4.50	4.05	5.26	4.35	5.26	4.62	5.26	4.70	13.78	13.27	34.06	30.99
e.	Tribal Sub Plan		0.80	0.75	1.14	1.08	1.14	1.09	1.14	1.05	7.97	7.54	12.19	11.51
f.	Unemployment Allowance-Akshat Yojana		500.00	481.46	1410.01	1400.66	895.56	1416.14	504.02	498.61			3309.59	3796.87
g.	Construction of Exchange Building	83.00	2.14	1.02	0.01				0.18		4.36	4.36	6.69	5.38
h.	Eklavya Yojana										4.84	4.84	4.84	4.84
i.	Loan to Raj Kaushal Society		300.00	300.00									300.00	300.00
j.	Others	190.00	0.02		0.03		0.08		0.03				0.16	0.00
	<b>Total - Employment</b>	285.00	857.69	821.43	1466.48	1452.37	950.01	1463.30	735.65	730.65	329.68	301.64	4339.51	4769.39
C.	<b>Labour Commissioner's Office</b>													
a.	Labour Court & Tribunal	60.00	9.79	7.98	10.78	10.85	12.37	10.25	18.80	18.79	18.65	18.12	70.39	65.99
b.	Jan Shri Beema Yojana (Labour Welfare)	25.00	15.00	8.30	0.02								15.02	8.30
c.	Head Office Building		101.80	98.48	16.00	13.60	18.88	17.62	0.01		12.00	12.00	148.69	141.70
d.	Div. and Distt. Office Building		5.01	4.99	0.01		0.01		0.01		0.01		5.05	4.99
e.	Const. of Houses for Bidi Workers	310.00	7.31	7.30	0.01		0.01		0.01		0.01		7.35	7.30
f.	Strengthening of Administrative Set-up	64.00	0.01		0.01		5.00	5.01					5.02	5.01
g.	Vishwakarma Contributory Pension Scheme		30.01	3.28	58.43	56.40	52.58	109.40	11.17	158.06	22.20	22.15	174.39	349.29
h.	NPS (Swawlamban Beema Yojana)										21.55		21.55	0.00
i.	Bonded Labour	10.00	1.00		0.01		1.00		1.00		4.00		7.01	0.00
	<b>Total - Labour Commissioner's Office</b>	469.00	169.93	130.33	85.27	80.85	89.85	142.28	31.00	176.85	78.42	52.27	454.47	582.58
D.	<b>Factory and Boilers</b>	68.00	0.01				1.00		0.01		0.01		1.03	0.00
E.	Registration of Unemployed Engineering Graduates & Diploma Holders	7.00											0.00	0.00
	<b>Total - Labour &amp; Labour Welfare</b>	10379.00	2677.63	2347.36	2438.63	2353.23	2034.42	2413.96	1816.66	1781.75	1640.85	1309.62	10608.19	10205.92



S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	<b>Social Justice &amp; Empowerment Deptt.</b>													
A.	<b>Social Security and Welfare of BC</b>													
a.a	<b>Welfare of Scheduled Castes</b>													
i.	<b>Education</b>													
a.	Post Matric Scholarship	22381.30	4737.64	4606.22	4737.60	4527.69	6604.69	5911.21	4737.60	4667.14	12300.01	12145.56	33117.54	31857.82
b.	Maintenance of Hostels	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
c.	Aid to Aided Hostels	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
d.	Const. of Girls Hostel Bldg.	650.00	37.02	32.19	21.80	15.02	15.00	40.45	18.70	41.51	8.41	9.49	100.93	138.66
e.	Book Bank	87.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.51	17.50	87.51	87.50
f.	Scholarship to children whose parents are engaged in unclean occupation	1800.00	479.66	445.81	574.40	557.29	301.20	284.95	301.20	291.25	0.00	0.00	1656.46	1579.30
g.	Const. of Boys Hostel Bldg.	4050.00	714.26	569.10	275.00	264.11	166.22	142.31	275.39	220.58	314.93	104.93	1745.80	1301.03
h.	Const. of Departmental Bldg.	0.01	0.00		24.80	24.76	238.00	238.00	50.00	50.00	70.00	0.00	382.80	312.76
i.	Modernisation, Upgradation & Stren. Of Hostels	4500.00	224.00	219.21	480.70	424.77	343.21	284.93	270.19	262.07	200.00	192.22	1518.10	1383.20
j.	Maintenance of Residential School	2451.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
k.	Committed Liability of Hostel Building	0.00	0.00	0.00	150.00	23.07	446.76	319.85	300.00	361.96	542.63	365.17	1439.39	1070.05
l.	Const. of College level Hostel Building	0.01	21.34	5.98	170.40	173.53	65.75	69.29	10.64	8.95	0.01	0.00	268.14	257.75
m.	Running College Level Hostel	200.00	15.00	18.12	25.00	17.59	69.50	35.03	48.19	27.75	61.06	44.13	218.75	142.62
n.	Staff Quarters in Residential School	0.00	0.00	0.00	105.00	102.52	66.65	50.46	37.13	34.01	10.60	9.53	219.38	196.52
o.	Const. of Boys Hostel Bldg.(NABARD)	0.00	0.00	0.00	0.00	0.00	299.78	163.38	2100.00	1626.37	1248.67	662.93	3648.45	2452.68
p.	Revenue Expenditure of RRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	42.92	67.61	49.92	112.61	92.84
q.	Pradhan Mantri Adarsh Gram Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	1125.00	1125.00	1125.01	1125.00
	<b>Total - i</b>	36119.85	6246.42	5914.13	6582.20	6147.85	8634.26	7557.36	8211.55	7652.01	15966.44	14726.38	45640.87	41997.73
ii.	<b>Other Programmes</b>													
a.	Protection of Civil Right Act	1500.00	169.00	148.25	126.00	104.14	152.62	115.89	140.00	138.78	170.00	161.57	757.62	668.63
b.	Share Capital to RSCSTFDCC	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
c.	Matching Assistance to RSCSTFDCC	0.01	100.00	100.00	100.00	100.00	123.10	123.10	100.00	100.00	100.00	100.00	523.10	523.10
d.	Margin Money/ State Guarantee to RSCSTFDCC	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.02	0.00
e.	Assistance for Interest to RSCSTFDCC for Swavlamban Yojana	400.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00		0.02	0.00
f.	Development of Sambal Villages Vikas Yojana	2500.00	100.00	100.00	200.00	200.00	400.00	400.00	400.00	400.00	600.00	600.00	1700.00	1700.00
g.	Share Capital to NMFDC Corporation	300.00	0.00	0.00	0.00	0.00	273.33	273.31	0.00	0.00	0.00		273.33	273.31
h.	Incentive to Intercaste Marriage	25.00	10.00	9.70	15.00	11.00	25.00	25.00	25.00	25.00	40.00	40.00	115.00	110.70
i	Assis. to Palanhar Scheme	1945.00	853.45	791.99	1500.00	1539.07	2200.00	2211.78	2583.00	2589.85	4320.00	4296.91	11456.45	11429.60
j.	Assis. to Anupriti Scheme	150.00	30.00	26.47	200.00	178.95	75.00	81.27	100.00	99.27	150.01	130.05	555.01	516.01
k.	Assis. to Sahayog Scheme	400.00	100.00	99.18	280.00	278.02	700.00	694.25	837.00	830.49	1596.00	1560.39	3513.00	3462.33

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Assis. to SC/ST Commission	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
	<b>Total - ii</b>	7720.02	1382.46	1295.59	2421.00	2411.18	3949.05	3924.60	4185.03	4183.39	6976.03	6888.92	18913.57	18703.68
	<b>Total - Welfare of Scheduled Castes</b>	43839.87	7628.88	7209.72	9003.20	8559.03	12583.31	11481.96	12396.58	11835.40	22942.47	21615.30	64554.44	60701.41
a.b	<b>Welfare of Scheduled Tribes</b>													
i.	Post Matric Scholarship	26100.00	4142.71	3880.07	4142.70	4108.42	8876.70	7818.45	6115.75	6484.02	13170.57	12986.80	36448.43	35277.76
ii.	Maintenance of Hostels	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
iii.	Aid to Aided Hostels	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
iv.	Const. of Girls Hostel Bldg.	750.00	126.03	101.82	16.70	112.28	30.04	39.41	0.01	0.00	0.01	0.00	172.79	253.51
v.	Const. of Boys Hostel Bldg.	1600.00	349.61	299.72	136.00	123.05	97.58	74.20	38.74	114.99	32.04	9.40	653.97	621.36
vi.	Protection of Civil Rights Act	450.00	47.00	31.68	40.00	31.41	40.00	22.74	40.00	37.07	50.00	30.72	217.00	153.62
vii.	Book Bank	87.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	16.28	17.51	17.50	87.51	86.28
viii.	Const. of College level Hostel Build.	0.01	24.06	23.57	1.40	0.82	0.11	0.10	0.57	0.00	0.01	0.00	26.15	24.49
ix.	Running of College Level Hostel	150.00	15.00	11.55	25.00	22.42	42.00	28.12	38.66	29.08	46.93	39.27	167.59	130.44
x.	Assis. to Anupriti Scheme	385.00	77.00	75.67	150.00	131.70	60.00	92.59	100.00	99.92	140.01	139.60	527.01	539.48
xi.	Const. of Boys Hostel Bldg.(NABARD)						100.42	27.68	550.00	388.68	549.01	310.34	1199.43	726.70
	<b>Total - Welfare of Scheduled Tribes</b>	29522.53	4798.91	4441.58	4529.30	4547.60	9264.35	8120.79	6901.23	7170.04	14006.09	13533.63	39499.88	37813.64
a.c	<b>Welfare of Other Backward Classes</b>													
i.	Post Matric Scholarship	4000.00	157.44	145.07	157.40	152.76	157.44	145.76	157.40	142.99	157.41	137.51	787.09	724.09
ii.	Integrated Project for Gadia Lohars	600.00	200.00	197.51	215.00	201.26	250.00	211.29	250.00	208.33	250.00	141.27	1165.00	959.66
iii.	Aid to Gadia Lohars for Purchase of Raw Material	15.00	1.50	1.50	2.00	2.00	2.50	2.50	2.50	2.50	25.00	25.00	33.50	33.50
iv.	Const. of Boys Hostel Bldg.	105.00	115.63	70.46	63.70	35.48	99.50	25.56	150.00	98.14	178.13	79.89	606.96	309.53
v.	Share Capital to ROBCFDCC	389.00	0.00	0.00	0.00	0.00	100.00	100.00	0.01	0.00	100.00	100.00	200.01	200.00
vi.	Margin Money to ROBCFDCC	300.00	45.78	45.78	25.00	25.00	45.00	45.00	103.31	103.31	30.00	30.00	249.09	249.09
vii.	Devnarayan Yojana		0.00	0.00	2031.47	1874.56	2667.27	2314.25	4614.57	3341.14	4939.29	4382.14	14252.60	11912.09
viii.	Const. of Boys Hostel Bldg.(NABARD)				0.01		0.50	0.00	50.00	35.96	70.95	46.85	121.46	82.81
	<b>Total - Welfare of Other Backward Classes</b>	5409.00	520.35	460.32	2494.58	2291.06	3322.21	2844.36	5327.79	3932.37	5750.78	4942.66	17415.71	14470.77
	<b>Total - Social Security &amp; Welfare of SC, ST &amp; OBC</b>	78771.40	12948.14	12111.62	16027.08	15397.69	25169.87	22447.11	24625.60	22937.81	42699.34	40091.59	121470.03	112985.82
B.	<b>Social Welfare</b>													
i.	<b>Welfare of Disabled Persons</b>													
a.	Assistance to Prosthetic Aid	757.50	68.68	60.22	99.00	63.67	129.00	107.80	218.00	204.31	268.00	203.22	782.68	639.22
b.	Scholarship to Disabled Students	840.00	109.00	88.63	120.00	104.26	125.00	106.94	101.00	82.54	140.00	113.95	595.00	496.32
c.	State Level Award for Employment of Disabled Persons	5.00	1.00	0.21	0.00	0.00	0.53	0.53	0.31	0.31	1.10	1.10	2.94	2.15
d.	Identification of Disabled	72.00	12.00	11.90	7.00	7.00	7.00	7.00	182.13	182.13	9.00	7.12	217.13	215.15
e.	Aid to Disabled persons for Self Employment & Training	25.00	14.50	8.10	14.60	12.00	16.40	8.35	19.00	16.75	21.50	0.33	86.00	45.53
f.	Sports programme for disabled	50.00	6.00	5.13	13.00	5.44	15.00	11.07	25.00	13.61	25.00	17.06	84.00	52.31

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
g.	Assistance to Disabled for Transportation	75.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
h.	Camp for Marriage of Disabled	490.00	87.00	87.00	120.00	120.00	150.00	149.95	165.00	165.00	180.00	150.22	702.00	672.17
i.	Polio Correction Camps	480.00	76.55	50.75	75.00	70.55	90.00	81.00	60.00	36.62	30.00	3.75	331.55	242.67
j.	Aid to Disabled for Kiosks Allotment	500.00	50.00	49.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	49.96
k.	Aid to Deaf, Dumb & Visually Disabled	25.00	0.00	0.00	0.00	0.00	50.00	50.00	55.00	50.00	200.00	199.80	305.00	299.80
l.	Concession to Identify Disabled Family under Astha Scheme	40.00	7.70	1.83	5.00	1.26	2.00	1.71	10.00	5.28	5.00	4.65	29.70	14.73
m.	Distt. Rehabilitation Centre(DRC)	50.00	10.00	10.00	37.00	36.61	40.00	37.53	35.93	32.42	43.82	37.90	166.75	154.46
n.	Mansik Punarvas Kendra at Jaipur & Jodhpur										200.00	38.94	200.00	38.94
o.	Construction work of Raj. Punarvas Sansthan										6.90	1.19	6.90	1.19
p.	Directorate for Disabled persons										506.50	320.68	506.50	320.68
q.	Mansik Vimandit Punarvas Kendra at Div. H.Q.										88.74	10.00	88.74	10.00
r.	Others	0.01									0.13	0.00	0.13	0.00
	<b>Total - i</b>	3409.51	457.43	373.73	490.60	420.79	624.93	561.88	871.37	788.97	1725.69	1109.91	4170.02	3255.28
ii.	<b>Child Welfare</b>													
a.	J.J. Act	9720.00	215.00	206.11	200.00	185.30	358.00	260.74	348.00	356.57	272.03	214.12	1393.03	1222.84
b.	Scholarship for children of Leprosy affected families	6.00	1.50	1.46	1.00	0.49	3.50	0.65	2.00	1.22	1.50	0.94	9.50	4.76
c.	Const. of Observation Home Building	0.01	55.04	84.48	6.80	5.21	5.65	2.49	5.65	0.00	250.00	19.60	323.14	111.78
d.	Assistance to NGO for Infants Home	0.00	3.00	2.86	18.00	13.13	15.00	13.98	18.00	1.54	18.00	6.17	72.00	37.68
e.	ICPS										250.00	249.06	250.00	249.06
f.	CM Hunar Vikas Yojana										5.01		5.01	0.00
	<b>Total - ii</b>	9726.01	274.54	294.91	225.80	204.13	382.15	277.86	373.65	359.33	796.54	489.89	2052.68	1626.12
iii.	<b>Women Welfare</b>													
a.	Running of Mahila Sadan/Balika Home	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
b.	Const. of Mahila Sadan Build.(Swayam Sidha)	500.00	40.00	25.08	20.00	7.18	211.76	175.11	100.00	60.76	169.15	86.89	540.91	355.02
c.	Renovation of mentally retarded women home	0.01	0.00	0.00	9.43	7.81	1.61	1.91	0.01	0.00	0.01	0.00	11.06	9.72
d.	Swayam Sidha Yojana	100.00	25.00	20.63	40.00	24.34	26.00	18.19	25.00	20.48	30.00	19.07	146.00	102.71
e.	Construction of Nari Niketan								2.00	0.00	50.00	0.00	52.00	0.00
	<b>Total - iii</b>	600.02	65.00	45.71	69.43	39.33	239.37	195.21	127.01	81.24	249.16	105.96	749.97	467.45
iv.	<b>Welfare of Aged &amp; Infirm</b>													
a.	Old Age Homes at all Divisional H.Q. except Ajmer	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00
b.	Senior Citizen Board	0.01	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.25	0.00	0.33	0.00

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
c.	Indira Gandhi National Old Age Pension Scheme(NSAP)	49018.00	9568.23	9568.07	10954.90	10954.90	12800.00	12552.39	13000.00	12446.95	15850.00	17404.96	62173.13	62927.27
d.	Old Persons Welfare Funds	0.01	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00
e.	Panna Dhai Jeevan Amrit-Jan Shri Bima Yojana (NSAP)	7615.00	1802.10	1802.09	1693.10	1693.12	1844.74	1844.74	1941.89	1931.88	2203.51	2163.51	9485.34	9435.34
f.	Establishment of Old Age Homes under PPP Mode.		0.00	0.00	115.50	108.00	100.50	43.65	18.60	18.61	16.20	16.20	250.80	186.46
g.	Indira Gandhi National Widow Pension Scheme(NSAP)		0.00	0.00	0.00	0.00	1500.00	1044.31	1800.00	1600.46	2150.00	2534.55	5450.00	5179.32
h.	Indira Gandhi National Disability Pension Scheme(NSAP)		0.00	0.00	0.00	0.00	200.00	118.62	388.85	283.36	384.00	446.34	972.85	848.32
i.	Assistance to Social Welfare Board	200.00	85.00	82.35	41.00	41.10	67.98	63.40	30.00	30.00	60.43	60.43	284.41	277.28
	<b>Total - iv</b>	<b>56833.03</b>	<b>11455.33</b>	<b>11452.51</b>	<b>12804.50</b>	<b>12797.12</b>	<b>16513.30</b>	<b>15667.11</b>	<b>17179.34</b>	<b>16311.26</b>	<b>20684.40</b>	<b>22625.99</b>	<b>78636.87</b>	<b>78853.99</b>
v.	<b>Other Schemes</b>													
a.	Seminar, Conference & Purchase of Books	40.00	5.00	3.00	3.00	1.22	1.00	0.54	5.00	4.96	5.00	0.00	19.00	9.72
b.	Public Awareness, Research & Publication	125.00	20.00	22.32	70.00	67.20	50.00	48.65	80.00	79.78	80.00	67.93	300.00	285.88
c.	Trng. of Deptt. Officers/ Employees	0.01	0.00	0.00	2.80	2.78	0.00	0.00	1.00	0.00	1.00	0.00	4.80	2.78
d.	State Level Award/ Functions	100.00	10.00	9.28	7.00	6.85	10.00	9.21	13.00	7.16	12.00	8.18	52.00	40.68
e.	Stipend to unemployed person belonging to BPL family	450.00	60.00	43.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00		60.00	43.43
f.	Residential School Building for Children of Persons engaged in Begging etc.	104.00	111.75	108.24	44.07	36.22	14.13	15.65	28.25	29.82	119.39	97.80	317.59	287.73
g.	Construction of Residential School Building for Children of Rewari & Others Migratory Community	190.00	195.49	195.50	204.95	143.42	473.25	351.78	500.00	397.46	91.70	123.52	1465.39	1211.68
h.	Running of Residential School for children of Beggars Family	264.00	3.40	0.39	21.70	21.50	36.00	35.78	48.93	48.53	63.94	61.51	173.97	167.71
i.	Running of Residential School for children of Pashupalak	265.00	27.90	26.26	51.80	48.67	62.00	61.01	67.53	69.11	122.55	115.79	331.78	320.84
j.	Assist. of Food Grain to BPL	15000.00	150.00	150.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.69
k.	Deaddiction Program	150.00	25.00	21.06	18.70	18.70	20.60	20.59	18.00	14.54	21.06	18.78	103.36	93.67
l.	Computerisation at H.Q. and Distt. Level	0.01	15.00	11.09	20.10	17.90	24.00	20.33	30.00	20.88	85.00	45.73	174.10	115.93
m.	Welfare of Deprived Classes along with SC/ST/OBC/DT/NT	150.00	0.00	0.00	4.20	4.17	0.00	0.00	0.00	0.00	0.00	0.00	4.20	4.17
n.	Assist. to Marriage of Widows daughter	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
o.	Incentive on remarriage of Widows getting Pension	-	3.00	1.35	2.00	1.95	2.55	2.85	5.00	2.40	3.00	0.90	15.55	9.45
p.	Assistance to Running of Hostels for SC/ST/DTNT Student by NGO	-	0.01	0.00	0.00	0.00	20.00	3.49	14.30	9.99	18.00	12.11	52.31	25.59

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
q.	Construction of Hostels for Children of SC/ST/DTNT (PPP Mode)	-	285.00	285.00	695.00	560.00	68.00	60.00	12.00	8.00	0.01	0.00	1060.01	913.00
r.	Nav Jeevan Scheme										700.00	329.82	700.00	329.82
s.	Others		0.01								0.11	0.00	0.12	0.00
	<b>Total - Other Expenditure</b>	16838.03	911.56	877.61	1145.32	930.58	781.53	629.88	823.01	692.63	1322.76	882.07	4984.18	4012.77
	<b>Total - Social Welfare</b>	87406.60	13163.86	13044.47	14735.65	14391.95	18541.28	17331.94	19374.38	18233.43	24778.55	25213.82	90593.72	88215.61
C.	<b>E.A.P. (Externally Aided Project)</b>													
i.	Residential Schools for Disadvantage Group-Phase -I	0.01	630.00	630.47	549.00	362.62	515.00	519.82	0.02	0.00	0.00	-	1694.02	1512.91
ii.	Residential Schools for Disadvantage Group-Phase -II	15510.00	0.00		0.00	0.00	0.01	0.00	0.00	0.00	0.00	-	0.01	0.00
	<b>Total-E.A.P.</b>	<b>15510.01</b>	<b>630.00</b>	<b>630.47</b>	<b>549.00</b>	<b>362.62</b>	<b>515.01</b>	<b>519.82</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1694.03</b>	<b>1512.91</b>
	<b>Total - Social Justice &amp; Empowerment Deptt.</b>	<b>181688.01</b>	<b>26742.00</b>	<b>25786.56</b>	<b>31311.73</b>	<b>30152.26</b>	<b>44226.16</b>	<b>40298.87</b>	<b>44000.00</b>	<b>41171.24</b>	<b>67477.89</b>	<b>65305.41</b>	<b>213757.78</b>	<b>202714.34</b>
9	<b>Tribal Area Development Deptt.</b>													
A.	Running of TRI Scheme	202.00	18.47	9.59	10.00		33.00	23.00	15.82	15.82	5.00		82.29	48.41
B.	Tribal Welfare Fund													
i.	Scheduled Area		6285.21	5984.18	5466.36	4867.74	6298.63	6170.13	8298.10	7494.84	13848.87	12400.89	40197.17	36917.78
ii.	MADA		738.86	728.84	844.55	844.55	834.70	834.70	1043.17	1043.17	1064.85	1027.52	4526.13	4478.78
iii.	MADA Cluster	56000.00	11.37	11.37	12.44	12.44	12.44	12.44	5.82	5.82	5.82	5.82	47.89	47.89
iv.	Scattered		410.10	410.08	473.29	473.29	396.53	396.53	478.39	478.39	466.30	466.29	2224.61	2224.58
v.	Saharia		554.46	545.45	603.36	603.36	364.72	364.72	756.52	529.00	1614.16	1555.41	3893.22	3597.94
	<b>Total-B</b>	<b>56000.00</b>	<b>8000.00</b>	<b>7679.92</b>	<b>7400.00</b>	<b>6801.38</b>	<b>7907.02</b>	<b>7778.52</b>	<b>10582.00</b>	<b>9551.22</b>	<b>17000.00</b>	<b>15455.93</b>	<b>50889.02</b>	<b>47266.97</b>
C.	SCA for Tribal Sub Plan (ACA)													
i.	Scheduled Area		2560.68	2559.85	2281.96	2023.94	2484.60	1801.53	4441.85	4441.85	4397.95	1965.00	16167.04	12792.17
ii.	MADA		1128.25	1128.23	1160.00	1217.47	1216.35	1122.22	1144.44	1144.44	1039.41	373.45	5688.45	4985.81
iii.	MADA Cluster	23285.00	37.54	37.53	42.00	41.99	46.27	4.45	43.00	43.00	29.88	4.87	198.69	131.84
iv.	Scattered		1404.71	1404.70	1642.34	1616.60	1731.12	580.03	1538.12	1538.12	621.90	350.85	6938.19	5490.30
v.	Saharia		109.66	109.66	109.66	109.66	109.66	109.63	105.00	105.00	116.86	81.83	550.84	515.78
	<b>Total-C</b>	<b>23285.00</b>	<b>5240.84</b>	<b>5239.97</b>	<b>5235.96</b>	<b>5009.66</b>	<b>5588.00</b>	<b>3617.86</b>	<b>7272.41</b>	<b>7272.41</b>	<b>6206.00</b>	<b>2776.00</b>	<b>29543.21</b>	<b>23915.90</b>
D.	Grant Under Article 275(1) (ACA)													
i.	Scheduled Area		3832.95	3613.94	2327.18	2294.83	6000.00	1303.34	4698.59	4698.59	6664.12	6171.12	23522.84	18081.82
ii.	MADA	15100.00	348.57	348.57	708.86	708.86	1970.00	700.00	3020.17	3020.17	1814.04	1814.04	7861.64	6591.64
iii.	Saharia		210.57	210.57					95.63	95.63	193.84	193.84	500.04	500.04
	<b>Total-D</b>	<b>15100.00</b>	<b>4392.09</b>	<b>4173.08</b>	<b>3036.04</b>	<b>3003.69</b>	<b>7970.00</b>	<b>2003.34</b>	<b>7814.39</b>	<b>7814.39</b>	<b>8672.00</b>	<b>8179.00</b>	<b>31884.52</b>	<b>25173.50</b>
	<b>Total - TAD</b>	<b>94587.00</b>	<b>17651.40</b>	<b>17102.56</b>	<b>15682.00</b>	<b>14814.73</b>	<b>21498.02</b>	<b>13422.72</b>	<b>25684.62</b>	<b>24653.84</b>	<b>31883.00</b>	<b>26410.93</b>	<b>112399.04</b>	<b>96404.78</b>
10	<b>ICDS</b>													
a.	Nutrition													
i.	Nutrition-ICDS		10180.00	10126.40	12000.00	11858.50	17006.50	15251.69	25600.00	24071.44	32582.94	29976.28	97369.44	91284.31
ii.	R.G.K.S.Y. (SABLA Scheme)								1624.42	1279.81	6088.88	5726.00	7713.30	7005.81

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii.	General ICDS (10% Matching Share)						2592.76	2250.31	2861.25	2427.28	7377.42	3920.87	12831.43	8598.46
iv.	Honorarium To Sahyoginies		1850.00	1682.42	2080.00	2011.90	2260.00	1941.46	2179.90	1963.37	4859.76	4139.54	13229.66	11738.69
v.	Add. Honorarium to AWW & AWH				850.00	834.72	1022.00	1560.93	2540.00	2565.93			4412.00	4961.58
vi.	Building Construction	87500.01	105.00	19.90	55.10	46.54					0.02		160.12	66.44
vii.	Building Construction-AWC		2951.05	1475.52			1603.80	1442.34	0.04		2689.10	2689.10	7243.99	5606.96
viii.	AW Kalyan Kosh		113.96	104.67	134.00	120.00	135.00	119.40	137.00	118.73	141.75	120.93	661.71	583.73
ix.	Material Supply-Utensil				50.00	20.44	25.06	25.06	51.00	58.73	100.02	69.12	226.08	173.35
x.	Child Right Protection						0.09		6.37	6.03	20.87		27.33	6.03
xi.	Vehicle Rent				1.80	1.49							1.80	1.49
xii.	Grant in Aid to Zila Parisad								0.01				0.01	0.00
xiii.	NNM Pilot Project (NPAG)	1837.00	150.00	57.32	235.00	213.74	155.00	173.64	0.01				540.01	444.70
	<b>Total - ICDS</b>	<b>89337.01</b>	<b>15350.01</b>	<b>13466.23</b>	<b>15405.90</b>	<b>15107.33</b>	<b>24800.21</b>	<b>22764.83</b>	<b>35000.00</b>	<b>32491.32</b>	<b>53860.76</b>	<b>46641.84</b>	<b>144416.88</b>	<b>130471.55</b>
11	<b>Women Empowerment</b>													
a.	Sathin Programme		589.78	543.95	750.00	747.51	950.00	949.85	1016.98	1016.99	2077.94	2076.25	5384.70	5334.55
b.	Gender Cell						17.20	11.72	42.21	31.69	63.44	55.12	122.85	98.53
c.	Others (Admn. Exp etc.)		19.93	18.62	761.74	375.44	452.14	501.52	361.44	334.56	258.57	250.98	1853.82	1481.12
d.	Creche		40.00	43.17	40.00	39.16	0.01						80.01	82.33
e.	Zila Mahila Sahakari Samiti				25.00	25.00	0.01		5.00	5.00	7.01	6.80	37.02	36.80
f.	Mahila Suraksha & Salaha Kendra								57.00	57.00	114.00	113.90	171.00	170.90
g.	Samuhik Vivah Yojana		50.00	50.00	55.01	55.00	90.02	90.00	135.00	165.00	180.00	180.14	510.03	540.14
h.	Women SHG Institute		100.00	100.00									100.00	100.00
i.	Training & Seminar				50.00	39.63	50.00	50.00	80.00	71.72	80.00	60.00	260.00	221.35
j.	Priyadarshini Adarsh SHG Yojana	6500.00					80.00	40.22	92.64	67.24	60.00	55.15	232.64	162.61
k.	Computer Training										600.00	447.19	600.00	447.19
m.	Regional SHG Institute		52.42	52.41	5.00		14.00	14.57	14.00	9.26	14.00	14.00	99.42	90.24
n.	Swawalamban Yojana		32.00	32.00	33.00		40.00	40.00	33.00	9.76	33.00	27.52	171.00	109.28
o.	Women Welfare Fund		6.90	4.76	6.90	6.90	3.12	3.12	6.90	6.90	6.90	5.70	30.72	27.38
p.	C. M.'s Seven Point		50.00				50.00	50.20	50.00	50.03	10.00	9.99	160.00	110.22
q.	Seed Money for SHG										100.00		100.00	0.00
r.	Interest Subsidy to SHG										100.00		100.00	0.00
s.	Saharia Dev. Programme										66.00	66.00	66.00	66.00
t.	Allot. Of Fair Price Shop								130.50	28.50	0.01		130.51	28.50
	<b>Total-Women Empowerment</b>	<b>6500.00</b>	<b>941.03</b>	<b>844.91</b>	<b>1726.65</b>	<b>1288.64</b>	<b>1746.50</b>	<b>1751.20</b>	<b>2024.67</b>	<b>1853.65</b>	<b>3770.87</b>	<b>3368.74</b>	<b>10209.72</b>	<b>9107.14</b>
12	Sainik Kalyan Vibhag	1152.00	200.00	200.00	40.02	40.00	0.03		0.03		500.03		740.11	240.00
13	Minority Department	750.00	33.01	33.00	30.01	30.00	417.50	300.89	525.06	24.78	2676.35	2201.93	3681.93	2590.60
	<b>Total - Social &amp; Community Services</b>	<b>2010368.33</b>	<b>384426.29</b>	<b>393370.94</b>	<b>428824.05</b>	<b>463275.26</b>	<b>606488.26</b>	<b>570280.74</b>	<b>735859.00</b>	<b>641249.28</b>	<b>961605.09</b>	<b>876891.96</b>	<b>3117202.69</b>	<b>2945068.18</b>
IX.	<b>Economic Services</b>													
1	State Planning Machinery	250.00	19.61	15.29	20.23	17.92	22.29	32.23	75.43	46.40	82.57	69.16	220.13	181.00

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	State Planning Board		-	-	-	-	-	-	400.00	-	0.02	-	400.02	0.00
3	EPRC	900.00	60.00	35.16	34.00	34.00							94.00	69.16
4	PMU	50.00	4.05	3.66	8.42	8.15	9.74	9.44	7.94	6.56	8.64	7.20	38.79	35.01
5	Manpower Department		-	-	-	-	0.10	-	75.27	51.81	96.99	78.08	172.36	129.89
6	RIPDF	0.05	53175.00	53175.00	21921.00	21921.00	-	-	-	-	2500.00	2500.00	77596.00	77596.00
7	PDCOR Share Capital	0.05											0.00	0.00
8	<b>Economics &amp; Statistics Department</b>													
a.	TRS	292.74	49.41	49.07	-	-	-	-	-	-	-	-	49.41	49.07
b.	ICS	128.60	18.40	20.91									18.40	20.91
c.	e-Gram Scheme	-	-	-	-	-	149.85	68.35	140.00	110.73	92.69	106.35	382.54	285.43
d.	ISS Project	-	-	-	-	-	-	-	-	-	16.75	5.96	16.75	5.96
e.	Strengthening of Administrative set up	395.66	7.97	7.96	10.15	6.25	18.78	15.74	31.25	25.73	132.02	59.60	200.17	115.28
f.	Vital Statistics	48.00	4.00	2.97	4.00	0.93	5.00	5.00	7.00	5.81	7.00	6.66	27.00	21.37
	<b>Total - Economics &amp; Statistics Deptt.</b>	865.00	79.78	80.91	14.15	7.18	173.63	89.09	178.25	142.27	248.46	178.57	694.27	498.02
9	<b>Evaluation Department</b>	100.00	15.00	14.87	3.95	3.80	3.80	3.29	4.45	3.25	3.71	3.06	30.91	28.27
10	District Poverty Initiative Project	10000.01	8465.39	7396.86	120.01	115.01	77.42	60.57	0.01	19.97			8662.83	7592.41
11	Rajasthan Rural Livelihood Project	-	-	-	-	-	-	-	200.00	97.09	2600.00	89.85	2800.00	186.94
12	<b>Food &amp; Civil Supply &amp; Consumer Affairs</b>													
a.	Annapurna Scheme (NSAP)	3500.00	618.00	560.93	618.00	564.42	600.00	520.56	689.00	577.26	625.00	480.58	3150.00	2703.75
b.	Ration Ticket Yojana	250.00	43.97	43.18	50.00	49.35	50.00	40.36	16.63	0.63	65.00	65.00	225.60	198.52
c.	Const. of lift in State Comm.	-	-	-	-	-	-	-	19.37	-	30.07	27.89	49.44	27.89
d.	Modernisation of State Commission & District forum of Consumer Protection		24.04	17.80									24.04	17.80
e.	Purchase of Vehicles		6.00	4.38									6.00	4.38
f.	Bonus to MSP Price of Wheat Purchase	700.00												
g.	Subsidy on Domestic LPG	-	-	-	-	-	-	-	-	-	5600.00	5581.68	5600.00	5581.68
	<b>Total - Food &amp; Civil Supply</b>	4450.00	692.01	626.29	668.00	613.77	650.00	560.92	725.00	577.89	6320.07	6155.15	9055.08	8534.02
13	<b>Raj. State Civil Supply Corporation</b>	-	-	-	-	-	-	-	5000.03	5000.00	3000.02	3700.00	8000.05	8700.00
14	<b>Tourism Department</b>													
a.	Direction & Administration	600.00	78.30	78.33	52.71	51.60	67.66	70.00	77.02	96.63	196.27	192.85	471.96	489.41
b.	Tourist Information & Publicity	10750.00	1722.50	1719.34	1525.00	1513.69	1489.33	1460.55	1907.98	1905.72	1634.65	1608.77	8279.46	8208.07
c.	Development of Tourist Sites	2459.90	495.62	336.96	360.19	332.20	450.00	348.38	440.00	225.98	613.92	498.14	2359.73	1741.66
d.	Tourist Police	450.00	55.00	54.92	114.90	110.96	120.00	119.69	150.00	146.24	130.00	129.66	569.90	561.47
e.	Information Technology	510.00	30.00	30.00	19.56	20.10	20.00	20.76	20.00	30.58	20.00	39.58	109.56	141.02
f.	Flood Lighting at Historical Monuments	550.00	25.00	26.44	13.27	17.66	18.00	17.46	30.00	19.36	40.00	15.51	126.27	96.43
g.	RITTMAN	180.00	10.00	10.00	5.00	5.00	-	-	-	-	-	-	15.00	15.00
h.	Capital Investment to RSHC		-	-	-	-	-	-	-	-	38.96	38.96	38.96	38.96
i.	Development of Rural Tourism		-	-	50.00	50.00	35.00	34.96	255.00	284.61	419.00	352.27	759.00	721.84

S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
j.	Grant to Fairs Organising Authority		-	-	-	-	-	-	20.00	-	37.50	30.50	57.50	30.50
k.	Mewar Complex		200.00	200.00	225.00	225.00	-	-	-	-	-	-	425.00	425.00
l.	Subsidy to Hotel Corporation		16.00	16.00	-	-	-	-	-	-	-	-	16.00	16.00
m.	Desert Triangle	0.05											0.00	0.00
n.	Dewas Stage II Project for UWSS for Udaipur	2856.04	714.00	324.00	714.00	714.00							1428.00	1038.00
o.	Other Schemes	0.05					0.01				414.31		414.32	0.00
	<b>Total - Tourism</b>	18356.04	3346.42	2795.99	3079.63	3040.21	2200.00	2071.80	2900.00	2709.12	3544.61	2906.24	15070.66	13523.36
15	<b>Air Strips</b>	1800.01	1100.02	1126.03	679.24	138.31	0.01	-	303.39	286.00	2888.55	2720.47	4971.21	4270.81
16	<b>Information Technology Department</b>													
a.	Deptt. of Information Technology & Communication	4500.00	573.78	334.11	342.24	275.32	638.53	410.39	1086.83	950.87	820.00	816.65	3461.38	2787.34
b.	Indian Institute of Information Technology	0.05											0.00	0.00
c.	Information Technology & Communication													
i	NeGP-ACA	31183.00	3464.29	3071.89	1804.52	1525.38	1326.00	1326.00	1845.00	-	1845.00	-	10284.81	5923.27
ii	NABARD						1000.00	999.94	1505.48	1505.48	-	-	2505.48	2505.42
iii.	Others						2146.18	1543.22	3148.71	3572.15	3975.68	5694.82	9270.57	10810.19
d.	Incentive for issuing Unique Identification (UIDs) -TFC	-	-	-	-	-	-	-	2698.00	1349.00	-	-	2698.00	1349.00
	<b>Total - Information Technology</b>	35683.05	4038.07	3406.00	2146.76	1800.70	5110.71	4279.55	10284.02	7377.50	6640.68	6511.47	28220.24	23375.22
17	Resources Development Fund	0.05	0.01	-	0.01	-	0.01	-	0.01	-	0.01	-	0.05	0.00
18	Rajasthan Foundation	300.00	50.00	-	-	-	0.02	-	-	-	1050.00	1050.00	1100.02	1050.00
19	DOP-Secretariat	100.04	705.05	667.99	75.00	74.99	11.89	-	180.00	60.81	270.00	201.39	1241.94	1005.18
20	Raj. IDF- Public Financial Management & Procurement Capacity Project-EAP		20.00	0.46	-	-		-	133.00	51.46	97.43	86.53	250.43	138.45
21	Weights and Measures	250.00	23.50	12.32	0.61	0.61	11.62	9.89	25.00	14.55	39.60	13.43	100.33	50.80
22	Raj Comp		-	-	-	-	-	-	500.00	500.00	0.01	-	500.01	500.00
	<b>Total - Economic Services</b>	73104.30	71793.91	69356.83	28771.01	27775.65	8271.24	7116.78	20991.80	16944.68	29391.37	26270.60	159219.33	147464.54
XI.	<b>General Services</b>													
1	Jail Building	275.00	18.26	16.34	100.01	100.00	0.02		212.19	203.40	90.00	20.55	420.48	340.29
1.1	Jail Building-TFC				10.60	10.60					1000.00		1010.60	10.60
1.2	State Share for CSS	1628.75	821.25	793.18									821.25	793.18
2	Police Department	650.00	54.13	21.75	810.81	845.70	72.60	120.28	250.00	326.28	3580.00	3391.90	4767.54	4705.91
2.1	Police Department-TFC										1000.00	117.11	1000.00	117.11
2.2	Police Administration	1925.00											0.00	0.00
3	Other GAD Buildings & MP Cell	4025.00	877.09	1077.97	372.43	418.36	1134.55	1004.23	591.99	544.36	770.75	533.82	3746.81	3578.74
4	State Information Commission								50.00	50.00	200.00	200.00	250.00	250.00
5	Judicial Department													



S. No.	Schemes	XI <sup>th</sup> Plan Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
a.	Judicial Buildings	8900.00	1396.51	1095.06	799.98	354.50	1530.35	1205.37	1201.39	4052.98	5487.95	2875.01	10416.18	9582.92
b.	Judicial Administration	7300.00	1225.96	1232.18	1716.96	1654.62	1776.25	1849.75	3456.38	3407.89	1129.85	1416.91	9305.40	9561.35
c.	New Building for High Court, Jodhpur	0.05			60.00	43.00	10.00	3.14	3000.00	3000.00			3070.00	3046.14
d.	Raj. Judicial Academy incl. Sessions Court	310.00	42.21	35.39	78.76	74.87	60.00	31.83	77.01	60.76	89.60	64.21	347.58	267.06
	<b>Total-Judicial Department</b>	16510.05	2664.68	2362.63	2655.70	2126.99	3376.60	3090.09	7734.78	10521.63	6707.40	4356.13	23139.16	22457.47
6	Commercial Taxes Department	4000.00	10399.97	10399.62	6939.87	6936.65	5900.00	5895.08	10118.00	10112.05	35139.00	34869.97	68496.84	68213.37
7	Excise Department	502.00	69.53	40.44	228.58	201.68	71.14	51.45	2500.00	497.47	1800.00	3.19	4669.25	794.23
8	Stamps & Registration Deptt.	150.00	15.41	9.06	6.20	1.56	4.65	5.20	42.00	32.65	6.39	4.12	74.65	52.59
9	Raj. State Assembly Building	50.13	126.97	145.26	120.60	99.50	15.00	6.26	25.21	11.47	0.01	3.63	287.79	266.12
10	Prosecution Department	99.00	15.00	14.33	14.37	10.86	7.21	7.21	8.45	6.32	4.52	3.72	49.55	42.44
11	Civil Aviation								5.00				5.00	0.00
12	Raj Bhawan	350.00	101.63	93.95	154.85	157.08	0.01	6.96	37.00	35.15	210.27	213.73	503.76	506.87
13	Civil Defence/ Home Guards	176.04	34.74	25.44	12.53	12.84	2.79	3.98	0.23	0.38			50.29	42.64
13.1	Civil Defence/ Home Guards-TFC										500.00	34.62	500.00	34.62
14	Devasthan	600.00	500.00	500.00	610.00	713.20	595.48	534.12	500.00	440.91	350.00	299.48	2555.48	2487.71
15	H.C.M. RIPA	345.00	59.60	15.72	0.01		25.00	25.37	152.02	169.22	164.02	84.00	400.65	294.31
16	Administrative Reforms	13.50	2.00	1.40	2.00	1.79	2.00	0.90	1.10	0.81	0.01		7.11	4.90
17	Centre for Good Governance	125.00	77.53	227.53	120.14	120.14	72.00	72.00					269.67	419.67
18	Revenue Building	385.00	30.00	26.38	16.75	10.89		75.72	0.01	67.38	162.54	20.69	209.30	201.06
19	Stationary & Printing Department	0.05			0.01		0.01				144.00	142.49	144.02	142.49
20	Corpus Fund	500.04	0.01		0.01		0.01						0.03	0.00
21	Untied Fund	405365.00											0.00	0.00
22	Waqf Board	50.04	50.00	46.83			0.01						50.01	46.83
23	Relief Works	0.05			110.84	104.51	0.03						110.87	104.51
24	Rajasthan State Breweries Corporation	0.05	0.01		0.01		0.01						0.03	0.00
25	Treasury & Accounts						0.01				814.00	607.90	814.01	607.90
26	Circuit House										18.40	19.09	18.40	19.09
27	RPSC										75.39	75.39	75.39	75.39
28	Pension Department										15.00	18.59	15.00	18.59
29	Others								0.03		0.02		0.05	0.00
	<b>Total-- General Services</b>	437724.70	15917.81	15817.83	12286.32	11872.35	11279.13	10898.85	22228.01	23019.48	52751.72	45020.12	114462.99	106628.63
	<b>Grand Total</b>	7173198.01	1368431.90	1492683.10	1492453.22	1567384.12	1856084.47	1744784.39	2356288.86	2086255.68	2926148.62	2504326.75	9999407.07	9395434.04

**Table-4**  
**Eleventh Five Year Plan 2007 - 2012, Rajasthan**  
**Centrally Sponsored/ Central Sector Schemes (A.G.Audited)**

(₹ in lakhs)

S. No.	Scheme	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
				Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	<b>Agriculture &amp; Allied Services</b>	7947.21	332.29	29198.03	2167.79	29106.85	4408.66	28449.25	3835.35	29892.54	4773.17	43732.44	2179.50	37669.22	4662.04
II.	<b>Rural Development</b>	150853.91	92650.21	189622.88	29764.19	215056.60	37980.56	748948.66	63629.72	645366.28	85399.75	688737.67	68849.59	605318.59	84261.00
III.	<b>Irrigation and Flood Control</b>	0.00	0.00	1804.38	0.00	3560.77	3587.16	4830.49	0.00	4046.82	4347.54	2980.86	0.00	5041.66	5207.27
IV.	<b>Power</b>	0.00	0.00	1435.00	0.00	1435.00	0.00	0.00	0.00	0.00	0.00	499.98	0.00	499.98	0.00
V.	<b>Industry and Minerals</b>	1448.00	0.00	2431.08	2.76	2345.35	2.73	2442.06	0.00	2374.54	0.00	748.03	36.00	1391.65	32.12
VI.	<b>Transport</b>	-8283.00	0.00	165253.80	0.00	146579.93	0.00	179212.90	0.00	171607.65	0.00	58341.00	0.00	79710.21	0.00
VII.	<b>Scientific Services and Research</b>	599.88	0.00	286.52	0.00	350.12	0.00	2184.63	791.25	692.08	203.04	3548.42	265.64	2506.35	688.00
VIII.	<b>Social &amp; Community Services</b>	35120.57	2091.31	306651.11	46038.15	272369.87	130117.15	349475.80	74388.53	358061.36	146306.55	376817.43	81667.14	350628.63	199843.26
IX.	<b>Economic Services</b>	474.96	0.00	1769.87	0.00	1112.73	0.00	1782.48	0.00	1026.97	0.00	2787.98	0.00	1142.62	0.00
X.	<b>General Services</b>	1890.35	262.53	6188.32	2932.75	6052.14	2886.23	6054.52	3120.60	5698.95	3349.06	5689.04	7017.00	5529.47	7471.63
	<b>Grand Total</b>	190051.88	95336.34	704640.99	80905.64	677969.36	178982.49	1323380.79	145765.45	1218767.19	244379.11	1183882.85	160014.87	1089438.38	302165.32

**Table-4**  
**Eleventh Five Year Plan 2007 - 2012, Rajasthan**  
**Centrally Sponsored/ Central Sector Schemes (A.G.Audited)**

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure		Central Share	State Share
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
I.	<b>Agriculture &amp; Allied Services</b>	45032.95	3957.19	48233.73	6860.71	46985.58	5481.54	46931.47	7640.97	193398.25	17621.37	191833.81	28345.55	9511.65	654.78
II.	<b>Rural Development</b>	440290.62	68668.12	409733.78	65849.04	315888.04	60565.28	417444.07	68587.01	2383487.87	291476.90	2292919.32	342077.36	241422.46	42943.54
III.	<b>Irrigation and Flood Control</b>	0.00	0.00	7303.02	7632.79	2244.07	0.00	4742.91	4827.74	11859.80	0.00	24695.18	25602.50	-12835.38	0.00
IV	<b>Power</b>	1453.23	0.00	1453.23	0.00	300.00	0.00	7.50	0.00	3688.21	0.00	3395.71	0.00	292.50	0.00
V	<b>Industry and Minerals</b>	3059.00	30.00	553.19	14.05	2294.80	25.00	3182.13	23.39	10974.97	93.76	9846.86	72.29	2576.11	21.47
VI	<b>Transport</b>	89290.00	0.00	69175.02	0.00	67684.43	0.00	26312.90	409.15	559782.13	0.00	493385.71	409.15	58113.42	0.00
VII	<b>Scientific Services and Research</b>	1639.77	1270.29	2827.14	1264.64	3921.65	1512.00	3228.25	1213.84	11580.99	3839.18	9603.94	3369.52	2576.93	469.66
VIII	<b>Social &amp; Community Services</b>	444724.26	105323.55	418756.45	218709.09	519176.17	203017.94	544260.03	259590.46	1996844.76	510435.31	1944076.34	954566.51	87888.99	91923.64
IX.	<b>Economic Services</b>	2697.98	0.00	2755.13	0.00	2183.87	0.00	1954.18	0.00	11222.18	0.00	7991.63	0.00	3705.51	0.00
X.	<b>General Services</b>	5361.74	5088.00	5934.86	5900.24	4687.89	10901.85	3252.95	11059.31	27981.51	29060.20	26468.37	30666.47	3403.49	0.00
	<b>Grand Total</b>	1033549.55	184337.15	966725.55	306230.56	965366.50	281503.61	1051316.39	353351.87	5210820.67	852526.72	5004216.87	1385109.35	396655.68	136013.09

**Table-5**  
**Eleventh Five Year Plan 2007 - 2012, Rajasthan**  
**Centrally Sponsored/ Central Sector Schemes (A.G.Audited)**

(Rs. in Lakhs)

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I.	<b>Agriculture &amp; Allied Services</b>															
1	<b>Agriculture Department</b>															
a.	Mini Mission - II (Intensive Cotton Development Program)	75:25	294.90	-			200.48	35.97	103.60		160.17	36.12	131.81		144.43	42.84
b.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize	75:25	638.35	-	3600.00		3914.43	1352.14	3140.00		3287.92	1095.98	3001.64		2835.57	945.18
c.	Macro Management Work Plan	90:10	175.13	-	2245.69		2235.84	248.43	1966.64		2078.86	230.97	1594.40		1539.76	171.08
d.	Agriculture Technology Management Agency	90:10	220.77	15.11	1152.97	72.00	789.40	87.71	575.00	120.43	755.79	83.97	1186.90	100.00	1081.63	124.05
e.	National Food Security Mission	100		-	2459.18		409.30		1882.03		2712.36		3916.19		4067.05	
f.	National Project on Organic farming	100	13.72	-	-	-	6.09				1.31		28.01		11.91	
g.	National Project on Management of Soil Health & Fertility	Various rate of funding	-	-	-	-	-		415.00				267.60		184.83	
h.	Post Harvest Technology & Management	100		-	-	-	-									
i	Dev. & Strengthening of Seed Infrastructure for Production & Distribution of Seed															
(i)	Infrastructure Development	100	63.65	-	-	-	18.00								35.67	
(ii)	Seed Village Program	100	48.70	-	-	-	31.32				11.26				3.58	
j.	Strengthening & Modernisation of Plant quarantine & facilities	100	0.11	-	3.31				3.31		0.93					
k.	Promotion & strengthening of Agriculture Mechanization through Training testing & Demonstration	100	1.31													
l.	Agrisnet	100	5.00	-							4.90		560.37			
m.	Bank Interest															
	<b>Total - Agriculture Department</b>		1461.64	15.11	9461.15	72.00	7604.86	1724.25	8085.58	120.43	9013.50	1447.04	10686.92	100.00	9904.43	1283.15
2	<b>Horticulture</b>															
a.	National Horticulture Mission	85:15	1397.32		5673.19	699.54	4602.29	657.38	4097.71	1583.00	4726.01	834.00	2500.00	-	3466.19	611.68
b.	Micro Irrigation Scheme	80:20	1215.71	262.05	2341.14	496.90	2921.37	722.39	2382.31	1244.01	3663.89	908.58	5693.15	1304.96	5463.59	1358.70
c.	National Bamboo Mission	100	-		92.85		73.34		270.00		111.24		200.00		344.26	

**Table-5**  
**Eleventh Five Year Plan 2007 - 2012, Rajasthan**  
**Centrally Sponsored/ Central Sector Schemes (A.G.Audited)**

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
I.	<b>Agriculture &amp; Allied Services</b>														
1	<b>Agriculture Department</b>														
a.	Mini Mission - II (Intensive Cotton Development Program)	56.66		56.92	15.64	43.61		59.44	11.11	335.68	0.00	621.44	141.68	9.14	
b.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize	5070.90		4894.51	1631.51	5250.97		5374.36	1790.79	20063.51	0.00	20306.79	6815.60	395.07	
c.	Macro Management Work Plan	1725.69		1665.41	185.05	1160.42		1121.81	124.65	8692.84	0.00	8641.68	960.18	226.29	
d.	Agriculture Technology Management Agency	1058.20	149.00	1266.88	116.47	2036.30	500.00	2185.54	316.27	6009.37	941.43	6079.24	728.47	150.90	228.07
e.	National Food Security Mission	7604.33		8000.25		7927.76		6915.04		23789.49	0.00	22104.00	0.00	1685.49	
f.	National Project on Organic farming			22.41						28.01	0.00	41.72	0.00	0.01	
g.	National Project on Management of Soil Health & Fertility	408.62	457.95	46.11	176.41			6.97	53.94	1091.22	457.95	237.91	230.35	853.31	227.60
h.	Post Harvest Technology & Management	25.00								25.00	0.00	0.00	0.00	25.00	
i.	Dev. & Strengthening of Seed Infrastructure for Production & Distribution of Seed														
(i)	Infrastructure Development							6.35		0.00	0.00	60.02	0.00	3.63	
(ii)	Seed Village Program									0.00	0.00	46.16	0.00	2.54	
j.	Strengthening & Modernisation of Plant quarantine & facilities									6.62	0.00	0.93	0.00	5.80	
k.	Promotion & strengthening of Agriculture Mechanization through Training testing & Demonstration			1.31		19.00		19.00		19.00	0.00	20.31	0.00	0.00	
l.	Agrisnet			229.62		177.92		249.80		738.29	0.00	484.32	0.00	258.97	
m.	Bank Interest					520.15				520.15				520.15	
	<b>Total - Agriculture Department</b>	15949.40	606.95	16183.42	2125.08	17136.13	500.00	15938.31	2296.76	61319.18	1399.38	58644.52	8876.28	4136.30	455.67
2	<b>Horticulture</b>														
a.	National Horticulture Mission	4000.00	575.00	4069.73	718.19	4000.00	817.58	4143.74	731.25	20270.90	3675.12	21007.96	3552.50	660.26	122.62
b.	Micro Irrigation Scheme	12000.00	2075.00	11128.52	2632.71	13095.00	3010.89	12159.80	2801.27	35511.60	8131.76	35337.17	8423.65	1390.14	-29.84
c.	National Bamboo Mission	188.00		201.14		204.73		189.80		955.58	0.00	919.78	0.00	35.80	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
d.	National Mission on Medicinal Plants	100	-	-	-	-	-	-	-	-	-	-	189.80	-	139.10	-
	<b>Total - Horticulture</b>		2613.03	262.05	8107.18	1196.44	7597.00	1379.77	6750.02	2827.01	8501.14	1742.58	8582.95	1304.96	9413.14	1970.38
3	<b>Soil Conservation &amp; Water Shed - NWDPR</b>	90:10	75.37	8.37	490.95	54.55			900.00	100.00	619.58	68.84	1478.63	164.29	1401.84	155.76
4	<b>Animal Husbandry</b>															
a.	Assistance to State for Control of Animal Diseases (ASCAD)	75:25	51.02		289.00		259.69	82.04	158.00		229.36	70.55	250.00		191.34	58.49
b.	Livestock Census	100	192.17		325.00		276.86		700.00		574.35		-		95.38	
c.	Veterinary Council	50:50	5.00		20.00		25.00	8.50	18.75		18.75	13.50	24.00		20.00	14.00
d.	Rinderpest Survey /Zero Programme	100	0.37		20.00		18.78		8.00		9.54		20.00		9.82	
e.	Sample Survey for Estimation of Livestock Products	50:50	59.51		85.73		43.95	43.95	26.35		60.03	60.04	14.17		78.28	78.29
f.	Feed & Fodder Demonstration Scheme	100	35.29		-		33.00		-2.29		-		-		-	
g.	Animal National Disease Reporting System	100	-		-		-		-		-		-		-	
h.	Establishment & Strengthening of Existing Veterinary Hospital & Dispensary	75:25	-		-		-		-		-		-		-	
i.	Poultry Sector	80:20	9.79		-		-		-		-		-		-	
j.	Development of Carcass Plants	100	50.00		-50.00		-		-		-		-		-	
	<b>Total-Animal Husbandry</b>		403.15	0.00	689.73	0.00	657.28	134.49	908.81	0.00	892.03	144.09	308.17	0.00	394.82	150.78
5	<b>Fisheries</b>															
a.	Development of Inland Fisheries & Aquaculture															
i.	Grant in aid to FFDA for Training & Subsidy	75:25	37.25	13.96	-		29.54	10.54	20.00	6.67	5.14	2.03			18.12	6.44
ii.	Construction of Landing Center	75:25	1.00		-		-		-		-		-		-	
iii.	Reservoir Fisheries-Subsidy for Boat & Nets	75:25	-		-		-		4.05	1.35			-		4.05	1.35
b.	Fisheries Training & Extension															
i.	Training to Progressive Farmers	80:20	-		3.64		2.81	0.71	-	-	0.83	0.20	4.30	-	0.19	0.05
ii.	Establishment of Fish Farmers Training Center at Rawatbhatta	80:20	6.95		-		1.85	1.74	-		3.25		-		-	
c.	National Scheme for Welfare of Fishermen															
i.	Development of Model Fishermen Village	50:50	31.34	31.34	10.30	10.00	18.25	18.25	-	0.30	9.74	9.73	14.95	10.00	6.30	6.30

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure		Central Share	State Share
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
d.	National Mission on Medicinal Plants	124.25		107.10		-		8.15		314.05	0.00	254.35	0.00	59.70	
	<b>Total - Horticulture</b>	16312.25	2650.00	15506.49	3350.90	17299.73	3828.47	16501.49	3532.52	57052.13	11806.88	57519.26	11976.15	2145.90	92.78
3	<b>Soil Conservation &amp; Water Shed - NWDPR</b>	614.93	68.32	1057.77	117.53	1170.00	130.00	895.51	99.48	4654.51	517.16	3974.70	441.61	755.18	83.92
4	<b>Animal Husbandry</b>														
a.	Assistance to State for Control of Animal Diseases (ASCAD)	150.00		152.71	47.18	187.75		153.28	43.28	1034.75	0.00	986.38	301.54	99.39	
b.	Livestock Census	-		181.02		-		0.35		1025.00	0.00	1127.96	0.00	89.21	
c.	Veterinary Council	11.00		15.00	15.00	22.00		16.00	16.00	95.75	0.00	94.75	67.00	6.00	
d.	Rinderpest Survey /Zero Programme	-		9.90		14.00		13.79		62.00	0.00	61.83	0.00	0.54	
e.	Sample Survey for Estimation of Livestock Products	81.57		84.72	84.73	95.84		95.31	95.39	303.66	0.00	362.29	362.40	0.88	
f.	Feed & Fodder Demonstration Scheme	25.00		9.00		-		3.40		22.71	0.00	45.40	0.00	12.60	
g.	Animal National Disease Reporting System	5.00		-		-		4.93		5.00	0.00	4.93	0.00	0.07	
h.	Establishment & Strengthening of Existing Veterinary Hospital & Dispensary	-		-		1037.44		88.73		1037.44	0.00	88.73	0.00	948.71	
i.	Poultry Sector	-		-		-9.79		-		-9.79	0.00	0.00	0.00	0.00	
j.	Development of Carcass Plants	-		-		-		-		-50.00	0.00	0.00	0.00	0.00	
	<b>Total-Animal Husbandry</b>	272.57	0.00	452.35	146.91	1347.24	0.00	375.79	154.67	3526.52	0.00	2772.27	730.94	1157.40	0.00
5	<b>Fisheries</b>														
a.	Development of Inland Fisheries & Aquaculture														
i.	Grant in aid to FFDA for Training & Subsidy	5.00	1.67	4.12	1.36	5.00	1.67	4.61	1.66	30.00	10.01	61.53	22.03	5.72	1.94
ii.	Construction of Landing Center	-		-		-		-		0.00	0.00	0.00	0.00	1.00	
iii.	Reservoir Fisheries-Subsidy for Boat & Nets	3.60	1.20	1.80	0.60	3.60	1.20	1.80	0.60	11.25	3.75	7.65	2.55	3.60	1.20
b.	Fisheries Training & Extension														
i.	Training to Progressive Farmers	-	-	2.00	0.50	-	0.53	2.11	0.51	7.94	0.53	7.94	1.97	0.00	
ii.	Establishment of Fish Farmers Training Center at Rawatbhatta	-		-		5.05		-		5.05	0.00	5.10	1.74	6.90	
c.	National Scheme for Welfare of Fishermen														
i.	Development of Model Fishermen Village	-	4.95	4.00	4.00			5.75	5.75	25.25	25.25	44.04	44.03	12.55	12.56

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ii.	Saving cum Relief	50:50	2.81	1.46	1.68	1.35	2.46	2.46	5.40	7.08	3.35	3.35	7.75	4.00	2.23	2.23
d.	Establishment of Awareness Centre	80:20	-		6.00		6.00	1.50	-		-		-		-	
e.	Strengthening of Database & Information Networking	100	4.79		5.00		7.46		9.96		11.25		13.88		14.80	
f.	Fish Marketing	90:10	-		-		-		-		-		-		-	
g.	Strengthening of Post Harvesting Infrastructure	100	-		15.00		10.51		-		-		-		4.49	
	<b>Total - Fisheries</b>		84.14	46.76	41.62	11.35	78.88	35.20	39.41	15.40	33.56	15.31	40.88	14.00	50.18	16.37
6	<b>Forest Department</b>															
a.	<b>Forestry Sector</b>															
i.	Tiger Project, Ranthambore	100:0 (non-Recurring) & 50:50 (Recurring)	8.99		223.45		226.60		812.33		551.87	78.74	10560.00		4186.51	57.17
ii.	Tiger Project, Sariska		47.97		187.23		143.07		1900.05		540.32	34.45	134.17		778.71	39.22
iii.	Maintenance of other Sanctuaries		19.58		304.83		261.42		300.59		332.08		393.58		401.48	10.12
iv.	Development of Ghana Bird Sanctuary	100	4.52		34.06		33.68		54.64		27.26		69.04		96.56	
v.	Development of Desert National Park	100	6.23		12.77		19.00		58.15		24.42		34.13		67.98	
vi.	Sambhar Wet Land Project	100	21.88		101.91		95.88		13.44		38.22		91.87		93.29	
vii.	Intensification Forest Management Scheme	75:25	22.28		99.69		115.38	38.40	150.41		156.58	52.19	149.98		119.61	39.86
	<b>Total - Forestry Sector</b>		131.45	0.00	963.94	0.00	895.03	38.40	3289.61	0.00	1670.75	165.38	11432.77	0.00	5744.14	146.37
b.	<b>Soil Conservation Sector</b>															
i.	Catchment areas of Chambal, Kadana & Dantiwara	90:10	9.75		1241.25		1232.23	123.80	1513.11		1510.65	167.05	1282.87		1303.95	156.78
ii.	Catchment areas of Banas Project	90:10	14.42		1533.33		1547.52	139.30	2024.69		2021.90	201.68	1374.90		1377.42	137.72
iii.	Catchment areas of Luni Project	90:10	-		110.00		-		379.50		485.65	48.69	481.15		484.83	48.48
	<b>Total - Soil Conservation Sector</b>		24.17	0.00	2884.58	0.00	2779.75	263.10	3917.30	0.00	4018.20	417.42	3138.92	0.00	3166.20	342.98
	<b>Total - Forest Department</b>		155.62	0.00	3848.52	0.00	3674.78	301.50	7206.91	0.00	5688.95	582.80	14571.69	0.00	8910.34	489.35
7	<b>Raj. Cooperative Dairy Federation</b>															
a.	Intensive Dairy Dev. Program	100	143.45		310.00		244.30		284.52		872.97		762.40		370.04	
b.	Clean Milk Production	80:20	-166.58		286.96		111.28		-		20.38		38.41		12.54	
c.	Fodder Development	80:20	-		27.11		27.11		743.75		720.18		197.60		147.10	
d.	Estt. of Seed plant, Bikaner	100	-		-		-		-		-		-		-	
	<b>Total - RCDF</b>		-23.13	0.00	624.07	0.00	382.69	0.00	1028.27	0.00	1613.53	0.00	998.41	0.00	529.68	0.00
8	<b>Cooperation</b>															



S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure		Central Share	State Share
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
ii.	Saving cum Relief		3.75	8.33	8.33	11.48	11.48	6.04	6.04	26.31	27.66	22.41	22.41	6.71	6.71
d.	Establishment of Awareness Centre	-		-		-		-		6.00	0.00	6.00	1.50	0.00	
e.	Strengthening of Database & Information Networking	18.49		14.98		16.69		19.93		64.02	0.00	68.42	0.00	0.39	
f.	Fish Marketing	112.50		-		-		112.50		112.50	0.00	112.50	0.00	0.00	
g.	Strengthening of Post Harvesting Infrastructure	-		-		-		-		15.00	0.00	15.00	0.00	0.00	
	<b>Total - Fisheries</b>	139.59	11.57	35.23	14.79	41.82	14.88	152.74	14.56	303.32	67.20	350.59	96.23	36.87	22.41
6	<b>Forest Department</b>														
a.	<b>Forestry Sector</b>														
i.	Tiger Project, Ranthambore	250.33		4306.16	66.08	0.60		1966.29	138.96	11846.71	0.00	11237.43	340.95	618.27	
ii.	Tiger Project, Sariska	2118.60		1373.55	38.50	-		1547.50	62.03	4340.05	0.00	4383.15	174.20	4.87	
iii.	Maintenance of other Sanctuaries	258.77		257.00		257.31		254.45		1515.08	0.00	1506.43	10.12	28.23	
iv.	Development of Ghana Bird Sanctuary	61.24		59.36		14.10		11.11		233.08	0.00	227.97	0.00	9.63	
v.	Development of Desert National Park	28.05		24.32		20.18		20.06		153.28	0.00	155.78	0.00	3.73	
vi.	Sambhar Wet Land Project	120.57		109.08		74.35		62.25		402.14	0.00	398.72	0.00	25.30	
vii.	Intensification Forest Management Scheme	103.76		91.85	27.01	161.15		176.28	58.96	664.99	0.00	659.70	216.42	27.57	
	<b>Total - Forestry Sector</b>	2941.32	0.00	6221.32	131.59	527.69	0.00	4037.94	259.95	19155.33	0.00	18569.18	741.69	717.60	0.00
b.	<b>Soil Conservation Sector</b>														
i.	Catchment areas of Chambal, Kadana & Dantiwara	1447.95		1447.74	160.76	1167.84		1167.31	123.97	6653.02	0.00	6661.88	732.36	0.89	
ii.	Catchment areas of Banas Project	1542.30		1542.64	142.83	1232.24		1231.12	123.23	7707.46	0.00	7720.60	744.76	1.28	
iii.	Catchment areas of Luni Project	387.03		387.17	49.97	279.61		279.10	27.64	1637.29	0.00	1636.75	174.78	0.54	
	<b>Total - Soil Conservation Sector</b>	3377.28	0.00	3377.55	353.56	2679.69	0.00	2677.53	274.84	15997.77	0.00	16019.23	1651.90	2.71	0.00
	<b>Total - Forest Department</b>	6318.60	0.00	9598.87	485.15	3207.38	0.00	6715.47	534.79	35153.10	0.00	34588.41	2393.59	720.31	0.00
7	<b>Raj. Cooperative Dairy Federation</b>														
a.	Intensive Dairy Dev. Program	200.00		206.99		-		181.84		1556.92		1876.14		-175.77	
b.	Clean Milk Production	-		5.48		-		9.11		325.37		158.79		0.00	
c.	Fodder Development	107.50		116.52		27.46		19.56		1103.42		1030.47		72.95	
d.	Estt. of Seed plant, Bikaner	47.50		-		-		-		47.50		0.00		47.50	
	<b>Total - RCDF</b>	355.00	0.00	328.99	0.00	27.46	0.00	210.51	0.00	3033.21	0.00	3065.40	0.00	-55.32	0.00
8	<b>Cooperation</b>														

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
a.	Loan to SPINFED	100	-	-	1085.47	-	1085.47	-	-	-	-	-	2031.86	-	2031.86	-
b.	Scheme for Integrated Coop. Dev. Project (NCDC)	90:10	3176.55	-	3898.96	183.45	7075.51	183.45	2823.44	165.70	2823.44	165.70	4701.93	280.00	4701.93	280.00
c.	Loan for construction of Godowns	100	-	-	300.38	-	300.38	-	100.00	-	100.00	-	14.75	-	14.75	-
d.	Add. Share Capital to Primary Marketing Society (NCDC)	100	0.84	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total - Cooperation</b>			3177.39	0.00	5284.81	183.45	8461.36	183.45	2923.44	165.70	2923.44	165.70	6748.54	280.00	6748.54	280.00
9	<b>Raj. Rajya Bhoomi Vikas Bank Ltd.</b>	50:50	-	-	650.00	650.00	650.00	650.00	606.81	606.81	606.81	606.81	316.25	316.25	316.25	316.25
<b>Total - Agriculture &amp; Allied Services</b>			7947.21	332.29	29198.03	2167.79	29106.85	4408.66	28449.25	3835.35	29892.54	4773.17	43732.44	2179.50	37669.22	4662.04
<b>II. Rural Development</b>																
1	Swarnjayanti Gram Swarojgar Yojana	75:25	1565.60	521.87	5072.68	1690.89	4434.82	1478.27	6087.47	2029.16	5108.09	1702.70	6580.86	2193.62	5860.22	1953.41
1.1	SGSY-Bank Interest															
2	Gramin Haat	75:25											540.00			
3	SGRY	75:25	1202.39	400.80	9310.31	4449.52	11366.15	3788.72	-	-	-	-	-	-	-	-
4	Desert Development Program	75:25	16189.33	6048.19	9817.75	3612.85	13264.00	4421.00	21687.11	6237.03	17247.00	5749.00	10138.81	3781.42	14939.00	4980.00
5	Integrated Wasteland Dev. Project	91.67:8.33	2457.40	179.97	4732.14	453.72	4738.00	431.00	4527.39	440.68	4800.00	436.00	2252.70	210.69	3119.00	284.00
6	Drought Prone Area Program	75:25	2852.52	888.05	1395.74	525.98	2264.00	755.00	1816.70	607.62	2690.00	897.00	1870.82	543.69	2035.00	678.00
7	MP Local Area Dev. Program	100	5135.69	-	7700.00	-	7611.12	-	6300.00	-	8338.86	-	5300.00	-	4073.12	-
8	Indira Awas Yojana	75:25	1022.01	515.12	8865.89	4005.72	8617.30	3602.03	18130.94	8970.53	12160.44	5505.12	20566.54	11420.82	18582.53	9742.54
8.1	IAY-Bank Interest & Transfer to Other				29.28	9.76			45.01	20.95			656.76	248.91		
9	MGNREGS	90:10	107052.32	63663.06	103859.40	13981.00	136048.50	15116.50	644926.75	43986.00	555799.50	61755.50	596244.49	40203.00	510214.50	56690.50
10	DRDA - Administration	75:25	205.18	666.66	1428.84	476.27	1546.60	519.28	1829.35	589.51	2257.38	738.14	2604.75	888.51	2600.20	1024.08
11	Mid-Day Meal	75:25	8297.78	17660.73	32900.00	-	21436.69	6680.66	40942.57	-	34069.51	7545.98	26073.75	6999.98	40349.45	7617.74
12	NRLM	75:25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	BPL Survey	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Integrated Water Management Program	90:10	-	-	-	-	-	-	-	-	-	-	6992.06	776.97	16.25	1.81
15	PURA	100	152.35	-	-	-	-	-	-	-	30.38	-	-	-	14.69	-
16	Bio Fuel Authority	100	15.82	-	500.00	-	277.83	-	-	-	124.05	-	-	-	25.86	-
17	Agriculture Census	100	12.60	-	142.50	-	72.67	-	98.75	-	64.23	-	14.85	-	32.96	-
18	Rationalisation of Minor Irrigation Statistics	100	3.75	-	53.29	-	17.20	-	18.77	-	64.86	-	134.82	-	63.42	-
19	<b>Board of Revenue</b>															
i.	Strengthening of Revenue Administration	50:50	647.58	-	32.80	-	143.44	143.44	-	-	123.50	123.50	-	-	131.75	131.75
ii.	Land Record - Computerisation	100	816.47	-	117.46	-	371.02	-	-	-	83.91	-	-	-	-	-

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
a.	Loan to SPINFED	1160.00		1160.00		750.00		750.00		5027.33		5027.33	0.00	0.00	
b.	Scheme for Integrated Coop. Dev. Project (NCDC)	3637.79	348.93	3637.79	348.93	5355.82	358.19	4740.81	358.19	20417.94	1336.27	22979.48	1336.27	615.01	0.00
c.	Loan for construction of Godowns	1.40		1.40		-		-		416.53		416.53	0.00	0.00	
d.	Add. Share Capital to Primary Marketing Society (NCDC)	-		-		-		0.84		0.00		0.84	0.00	0.00	
	<b>Total - Cooperation</b>	4799.19	348.93	4799.19	348.93	6105.82	358.19	5491.65	358.19	25861.80	1336.27	28424.18	1336.27	615.01	0.00
9	<b>Raj. Raja Bhoomi Vikas Bank Ltd.</b>	271.42	271.42	271.42	271.42	650.00	650.00	650.00	650.00	2494.48	2494.48	2494.48	2494.48	0.00	0.00
	<b>Total - Agriculture &amp; Allied Services</b>	45032.95	3957.19	48233.73	6860.71	46985.58	5481.54	46931.47	7640.97	193398.25	17621.37	191833.81	28345.55	9511.65	654.78
II.	<b>Rural Development</b>														
1	Swarnjayanti Gram Swarojgar Yojana	7183.12	2394.37	6516.34	2172.11	5936.99	1979.00	7581.63	2527.21	30861.12	10287.04	29501.10	9833.70	2925.62	975.21
1.1	SGSY-Bank Interest					224.04	74.68			224.04	74.68	0.00	0.00	224.04	74.68
2	Gramin Haat		180.00	-	-	16.88	5.63	203.80	67.94	556.88	185.63	203.80	67.94	353.08	117.69
3	SGRY	-		-		-		-		9310.31	4449.52	11366.15	3788.72	-853.45	1061.60
4	Desert Development Program	11803.20	4178.71	11843.00	3948.00	4647.68	2018.72	7699.00	2566.00	58094.55	19828.73	64992.00	21664.00	9291.88	4212.92
5	Integrated Wasteland Dev. Project	791.78	62.50	1436.00	130.00	138.52	27.13	745.00	68.00	12442.53	1194.72	14838.00	1349.00	61.93	25.69
6	Drought Prone Area Program	2193.20	747.91	1781.00	594.00	872.18	368.51	1262.00	420.00	8148.64	2793.71	10032.00	3344.00	969.16	337.76
7	MP Local Area Dev. Program	5400.00		6181.33		12750.00		9383.25		37450.00		35587.68		6998.01	
8	Indira Awas Yojana	40654.12	14357.04	20607.43	9845.07	41590.57	17972.96	31359.57	12722.40	129808.06	56727.07	91327.27	41417.16	39502.80	15825.03
8.1	IAY-Bank Interest & Transfer to Other	1.52	74.42			-1709.14	-1649.70			-976.57	-1295.66	0.00	0.00	-976.57	-1295.66
9	MGNREGS	278882.00	28493.00	297029.70	33003.30	161969.60	20000.00	288317.70	32035.30	1785882.24	146663.00	1787409.90	198601.10	105524.66	11724.96
10	DRDA - Administration	2652.07	768.09	2690.78	900.94	3219.88	1189.21	3187.44	1205.43	11734.89	3911.59	12282.40	4387.87	-342.33	190.38
11	Mid-Day Meal	58074.42	13456.37	54143.15	13340.94	48877.69	13635.68	56049.03	14733.53	206868.43	34092.03	206047.83	49918.85	9118.38	1833.91
12	NRLM	-		-		112.50	37.50	12.00	4.00	112.50	37.50	12.00	4.00	100.50	33.50
13	BPL Survey	849.64		8.00		-		-		849.64		8.00		841.64	
14	Integrated Water Management Program	25747.26	2828.99	3248.75	360.64	31833.54	3568.86	7804.66	867.16	64572.86	7174.82	11069.66	1229.61	53503.20	5945.21
15	PURA	-		-		-107.28		-		-107.28		45.07		0.00	
16	Bio Fuel Authority	12.00		24.56		5.00		8.47		517.00		460.77		72.05	
17	Agriculture Census	75.00		69.10		8.00		77.70		339.10		316.66		35.04	
18	Rationalisation of Minor Irrigation Statistics	37.64		96.81		36.98		35.21		281.50		277.50		7.75	
19	<b>Board of Revenue</b>														
i.	Strengthening of Revenue Administration	-		67.38	67.38	-		110.18	110.18	32.80		576.25	576.25	104.13	
ii.	Land Record - Computerisation	-		-		-		65.44		117.46		520.37	0.00	413.56	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10					
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure					
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
iii.	Crop Estimation - Survey of Fruits and Vegetables	100	-		19.75		15.38		21.00		20.41		25.00		22.73			
iv.	NLRMP - Inter-connectivity of Revenue Offices	100	-		-		-		-		-		130.60		-			
v	NLRMP - Modernization of Sub-Registrar offices	25:75	-		-		-		-		-		166.94		-			
vi	NLRMP - Modernization of Record Rooms	50:50	-		-		-		-		-		450.00		-			
	<b>Total - Board of Revenue</b>				1464.05	0.00	170.01	0.00	529.84	143.44	21.00	0.00	227.82	123.50	772.54	0.00	154.48	131.75
20	<b>Settlement</b>																	
i.	Modernisation	50:50	16.14		530.00		7.05	7.05	-			7.99	7.99	-		7.67	7.67	
ii.	NLRMP	100	-		-		-		-		-		3341.28		-		-	
ii.	NLRMP-Training	100	-		-		-		-		-		-		-		-	
	<b>Total-Settlement</b>		16.14	0.00	530.00	0.00	7.05	7.05	0.00	0.00	7.99	7.99	3341.28	0.00	7.67	7.67		
21	Total Sanitation Campaign	60:40	2908.98	2005.76	2915.05	491.81	2492.64	951.90	2516.85	748.24	2232.06	890.78	4352.64	1481.98	3217.59	1145.29		
22	Panchayati Raj - Rastriya Gram Swaraj Yojana	75:25	300.00	100.00	200.00	66.67	332.19	85.71	-		144.11	48.04	300.00	100.00	12.65	4.21		
	<b>Total - Rural Development</b>		150853.91	92650.21	189622.88	29764.19	215056.60	37980.56	748948.66	63629.72	645366.28	85399.75	688737.67	68849.59	605318.59	84261.00		
III.	<b>Irrigation and Flood Control</b>																	
1	<b>Ground Water Department- Recharge of Under Ground Water</b>	100							200.00		27.41				76.83			
2	<b>CAD &amp; WU Department</b>																	
a.	CAD Secretariat	50:50					29.34	29.34			40.67	40.67			46.06	46.06		
b.	CAD-IGNP																	
i.	Direction & Administration	50:50					162.76	162.76			225.23	225.23			251.88	251.88		
ii.	OFD Works-IGNP	50:50					1478.25	1501.83			1499.83	1545.69			1774.34	1782.69		
iii.	Adaptive Research and Soil Survey	50:50					66.13	66.13			80.17	80.17			83.80	83.80		
	<b>Total - CAD-IGNP</b>						1707.14	1730.72			1805.23	1851.09			2110.02	2118.37		
c.	CAD-Sidhmukh Nohar project	50:50					484.00	483.99			443.51	443.52			540.35	540.36		
d.	CAD-Amarsingh Jassana	50:50					392.26	392.27			283.63	283.63			466.25	466.21		
e.	CAD-Gang Canal																	
i	OFD Works	50:50																
ii	Direction & Administration	50:50				1804.38			4630.49				2980.86					
	<b>Total - CAD Gang Canal</b>						0.00	0.00			0.00	0.00			0.00	0.00		
f.	CAD-Bisalpur	50:50					10.34	62.64			76.14	315.80			839.72	1121.28		
g.	CAD-Chambal Kota																	
i.	OFD Works	50:40					305.00	257.00			256.90	210.30			460.77	372.63		
ii.	Minor Works	50:50					6.99	6.99			5.72	5.72			8.51	8.51		
iii.	Training/Mass Awareness	75:25					5.71	1.91			5.96	1.98			5.95	1.98		
iv.	OFD Establishment	20:80					61.00	63.31			51.38	144.56			92.15	136.82		

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure		Central Share	State Share
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
iii.	Crop Estimation - Survey of Fruits and Vegetables	27.64		29.17		40.00		29.77		133.39		117.46	0.00	15.93	
iv.	NLRMP - Inter-connectivity of Revenue Offices	-		-		-		5.66		130.60		5.66	0.00	124.94	
v.	NLRMP - Modernization of Sub-Registrar offices	-		-		-		-		166.94		0.00	0.00	166.94	
vi.	NLRMP - Modernization of Record Rooms	-		-		-		223.23	223.23	450.00		223.23	223.23	226.77	
	<b>Total - Board of Revenue</b>	27.64	0.00	96.55	67.38	40.00	0.00	434.28	333.41	1031.19	0.00	1442.97	799.48	1052.27	0.00
20	<b>Settlement</b>														
i.	Modernisation	-		-		-		71.60	71.60	530.00		94.31	94.31	451.83	
ii.	NLRMP	-		-		-		-		3341.28		0.00	0.00	3341.28	0.00
ii.	NLRMP-Training	235.27		-		-		0.80		235.27		0.80	0.00	234.47	0.00
	<b>Total-Settlement</b>	235.27	0.00	0.00	0.00	0.00	0.00	72.40	71.60	4106.55	0.00	95.11	94.31	4027.58	0.00
21	Total Sanitation Campaign	5670.74	1126.72	3757.52	1418.75	5424.41	1337.10	3136.60	940.26	20879.69	5185.85	14836.41	5346.98	8952.26	1844.63
22	Panchayati Raj -Rastriya Gram Swaraj Yojana	-		203.76	67.91	-		74.33	24.77	500.00	166.67	767.04	230.64	32.96	36.03
	<b>Total - Rural Development</b>	440290.62	68668.12	409733.78	65849.04	315888.04	60565.28	417444.07	68587.01	2383487.87	291476.90	2292919.32	342077.36	241422.46	42943.54
III.	<b>Irrigation and Flood Control</b>														
1	<b>Ground Water Department- Recharge of Under Ground Water</b>			9.02						200.00	0.00	113.26	0.00	86.74	0.00
2	<b>CAD &amp; WU Department</b>														
a.	CAD Secretariat			47.26	47.26			50.54	50.54			0.00	213.87	213.87	
b.	CAD-IGNP														
i.	Direction & Administration			252.86	252.86			-	-			0.00	892.73	892.73	
ii.	OFD Works-IGNP			1138.37	1181.81			-	-333.04			0.00	5890.79	5678.98	
iii.	Adaptive Research and Soil Survey			87.37	87.37			75.98	75.98			0.00	393.45	393.45	
	<b>Total - CAD-IGNP</b>			1478.60	1522.04			75.98	-257.06			0.00	7176.97	6965.16	
c.	CAD-Sidhmukh Nohar project			1693.72	1693.71			460.68	460.68			0.00	3622.26	3622.26	
d.	CAD-Amarsingh Jassana			1041.16	1041.14			776.46	783.91			0.00	2959.76	2967.16	
e.	CAD-Gang Canal														
i.	OFD Works			46.96	46.96			1169.87	1169.88			0.00	1216.83	1216.84	
ii.	Direction & Administration							258.74	258.74			0.00	258.74	258.74	
	<b>Total - CAD Gang Canal</b>			46.96	46.96			1428.61	1428.62			0.00	1475.57	1475.58	
f.	CAD-Bisalpur			1196.29	1471.85			837.99	1183.76			0.00	2960.48	4155.33	
g.	CAD-Chambal Kota														
i.	OFD Works			354.51	283.61			293.34	234.68			0.00	1670.52	1358.22	
ii.	Minor Works			7.01	7.01			18.50	18.49			0.00	46.73	46.72	
iii.	Training/Mass Awareness			6.27	2.09			12.81	4.27			0.00	36.70	12.23	
iv.	OFD Establishment			70.91	165.81			58.67	190.52			0.00	334.11	701.02	
						2244.07				11659.80				-12922.12	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
v.	Correction of System Deficiencies	50:50					558.99	558.99			1050.27	1050.27			395.05	395.05
	<b>Total -CAD Chambal</b>		0.00	0.00			937.69	888.20			1370.23	1412.83			962.43	914.99
	<b>Total-CAD &amp; WU Department</b>		0.00	0.00	1804.38	0.00	3560.77	3587.16	4630.49	0.00	4019.41	4347.54	2980.86	0.00	4964.83	5207.27
	<b>Total - Irrigation &amp; Flood Control</b>		0.00	0.00	1804.38	0.00	3560.77	3587.16	4830.49	0.00	4046.82	4347.54	2980.86	0.00	5041.66	5207.27
IV	<b>Power-Raj. Renewable Energy Corporation</b>															
a.	Remote Village Electrification Program	100			857.02		857.02									
b.	SPV Programme (MNRE)	100			577.98		577.98						499.98		499.98	
	<b>Total-Power (RREC)</b>		0.00	0.00	1435.00	0.00	1435.00	0.00	0.00	0.00	0.00	0.00	499.98	0.00	499.98	0.00
V	<b>Industry and Minerals</b>															
1	<b>Industry Department</b>															
a.	Census of Small Scale Industries - Collection of Data/ Monitoring/Evaluation	100	11.72		16.65		29.40		31.00		39.35		61.80		43.95	
b.	Commission on HL Cloths	100	125.55		-		125.55		733.67		725.28		-		-	
c.	PMRY/PMEGP	100	8.14		244.11		244.60		-		5.97		-		1.68	
d.	Udhami Mitra Yojana	100	21.80		-		-		-		-		-		-	
e.	Upgradation of Data Base	100	-		-		-		-		-		-		-	
f.	Capital Investment Subsidy	50:50	-		2.63		2.63		-		-		9.65		9.65	
g.	Fourth Census of MSME	100	-		-		-		96.61		40.96		17.00		46.29	
h.	Scheme through DC (Handloom/ Handicraft)	50:50	18.02		-		-		-		-		-		-	
i.	Integrated Handloom Development	80:20	-		26.15		23.43		53.74		39.69		14.95	36.00	11.60	32.12
j.	Weights & Measures	50:50	-		3.00		0.27		-		2.46		-		-	
k.	Enforcement	100	-		-		16.47		28.74		21.92		26.06		26.08	
l.	Deendayal Hath Kargha Protsathan Yojana	50:50	-		41.65	2.76	41.65	2.73	-		-		-		-	
	<b>Total- Industry Department</b>		185.23	0.00	334.19	2.76	484.00	2.73	943.76	0.00	875.63	0.00	129.46	36.00	139.25	32.12
2	<b>RIICO</b>															
a.	ASIDE Scheme	100	1133.81		1795.69		1495.21		681.60		654.01		512.40		1139.59	
b.	Mini Growth Centre	100	10.25		213.21		214.44		140.20		149.08		106.17		106.31	
c.	Agro Food Park	100	118.71		87.99		151.70		-		19.32		-		6.50	
d.	Inland Container Depot, Bikaner (Grant for RAJSICO)	100	-		-		-		676.50		676.50		-		-	
	<b>Total- RIICO</b>		1262.77	0.00	2096.89	0.00	1861.35	0.00	1498.30	0.00	1498.91	0.00	618.57	0.00	1252.40	0.00
	<b>Total- Industry &amp; Minerals</b>		1448.00	0.00	2431.08	2.76	2345.35	2.73	2442.06	0.00	2374.54	0.00	748.03	36.00	1391.65	32.12
VI.	<b>Transport</b>															

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
v.	Correction of System Deficiencies			1351.31	1351.31			729.33	729.33		0.00	4084.95	4084.95		
	<b>Total -CAD Chambal</b>			1790.01	1809.83			1112.65	1177.29		0.00	6173.01	6203.14		
	<b>Total-CAD &amp; WU Department</b>	0.00	0.00	7294.00	7632.79	2244.07	0.00	4742.91	4827.74	11659.80	0.00	24581.92	25602.50	-12922.12	0.00
	<b>Total - Irrigation &amp; Flood Control</b>	0.00	0.00	7303.02	7632.79	2244.07	0.00	4742.91	4827.74	11859.80	0.00	24695.18	25602.50	-12835.38	0.00
IV	<b>Power-Raj. Renewable Energy Corporation</b>														
a.	Remote Village Electrification Program	995.95		995.95						1852.97		1852.97		0.00	
b.	SPV Programme (MNRE)	457.28		457.28		300.00		7.50		1835.24		1542.74		292.50	
	<b>Total-Power (RREC)</b>	1453.23	0.00	1453.23	0.00	300.00	0.00	7.50	0.00	3688.21	0.00	3395.71	0.00	292.50	0.00
V	<b>Industry and Minerals</b>														
1	<b>Industry Department</b>														
a.	Census of Small Scale Industries - Collection of Data/Monitoring/Evaluation	45.53		45.47		46.00		44.03		200.98	0.00	202.20	0.00	10.50	
b.	Commission on HL Cloths	10.91		-		-		10.91		744.58	0.00	861.74	0.00	8.39	
c.	PMRY/PMEGP	-		-		-		-		244.11	0.00	252.25	0.00	0.00	
d.	Udhami Mitra Yojana	-		-		-		2.43		0.00	0.00	2.43	0.00	19.37	
e.	Upgradation of Data Base	47.52		-		-		34.10		47.52	0.00	34.10	0.00	13.42	
f.	Capital Investment Subsidy	-		-		-		-		12.28	0.00	12.28	0.00	0.00	
g.	Fourth Census of MSME	-		-		-		-		113.61	0.00	87.25	0.00	26.36	
h.	Scheme through DC (Handloom/Handicraft)	-		-		-		-		0.00	0.00	0.00	0.00	18.02	
i.	Integrated Handloom Development	171.92	30.00	55.28	14.05	49.92	25.00	119.99	23.39	316.68	91.00	249.99	69.56	66.69	21.44
j.	Weights & Measures	6.00		0.08		-		3.10		9.00	0.00	5.91	0.00	3.09	
k.	Enforcement	13.03		24.18		13.03		14.74		80.86	0.00	103.39	0.00	-22.53	
l.	Deendayal Hath Kargha Protsathan Yojana	-		-		-		-		41.65	2.76	41.65	2.73	0.00	0.03
	<b>Total- Industry Department</b>	294.91	30.00	125.01	14.05	108.95	25.00	229.30	23.39	1811.27	93.76	1853.19	72.29	143.31	21.47
2	<b>RIICO</b>														
a.	ASIDE Scheme	2553.08		325.97		2082.81		2731.30		7625.58		6346.08		2413.31	
b.	Mini Growth Centre	211.01		102.21		81.30		170.61		751.89		742.65		19.49	
c.	Agro Food Park	-		-		21.74		50.92		109.73		228.44		0.00	
d.	Inland Container Depot, Bikaner (Grant for RAJSICO)	-		-						676.50		676.50		0.00	
	<b>Total- RIICO</b>	2764.09	0.00	428.18	0.00	2185.85	0.00	2952.83	0.00	9163.70	0.00	7993.67	0.00	2432.80	0.00
	<b>Total- Industry &amp; Minerals</b>	3059.00	30.00	553.19	14.05	2294.80	25.00	3182.13	23.39	10974.97	93.76	9846.86	72.29	2576.11	21.47
VI.	<b>Transport</b>														

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
					Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	<b>PWD Roads</b>															
a.	Inter State Roads	100	292.00		1096.80		1034.93		2080.90		2054.65		-		207.21	
b.	Roads of Economic Importance	50:50	-		-		-		-		-		-		-	
c.	PMGSY	100	-8575.00		164157.00		145545.00		177132.00		169553.00		58341.00		79503.00	
	<b>Total -Transport (PWD-Roads)</b>		-8283.00	0.00	165253.80	0.00	146579.93	0.00	179212.90	0.00	171607.65	0.00	58341.00	0.00	79710.21	0.00
VII	<b>Scientific Services and Research</b>															
1	<b>Science &amp; Technology</b>															
a.	State Council	100	-6.55		41.36		39.31		47.69		54.90		63.04		75.49	
b.	CAPE Project	100	15.43		7.60		16.32		17.31		19.44		18.75		18.74	
c.	SRSAC	100	490.43		228.10		227.21		292.02		124.89		213.98		71.49	
d.	Others	100	100.57		9.46		67.28		94.11		12.85		56.15		46.98	
	<b>Total-Science &amp; Technology</b>		599.88	0.00	286.52	0.00	350.12	0.00	451.13	0.00	212.08	0.00	351.92	0.00	212.70	0.00
2	<b>Environmental Development</b>															
a.	National Lake Conservation Project	70:30	-	-	-		-		-		-		2000.00		690.65	
b.	National River Conservation Project	70:30	-	-	-		-		1733.50	791.25	480.00	203.04	1196.50	265.64	1603.00	688.00
	<b>Total-Environmental Development</b>		0.00	0.00	0.00	0.00	0.00	0.00	1733.50	791.25	480.00	203.04	3196.50	265.64	2293.65	688.00
	<b>Total - Scientific Services and Research</b>		599.88	0.00	286.52	0.00	350.12	0.00	2184.63	791.25	692.08	203.04	3548.42	265.64	2506.35	688.00
VIII	<b>Social &amp; Community Services</b>															
1	<b>Education</b>															
a.	<b>Elementary Education</b>															
i	Integrated Education for Disabled Children & PIED Chhabra Project	100			55.06		56.13		84.48		84.30				90.63	
ii	Distt. Institute of Education & Training (DIET)	100			937.64		1365.63		1849.78		1859.72		930.57		2160.77	
	<b>Total - Elementary Education</b>		0.00	0.00	992.70	0.00	1421.76	0.00	1934.26	0.00	1944.02	0.00	930.57	0.00	2251.40	0.00
b	<b>Sarva Siksha Abhiyan</b>	65:35	6182.36	2060.79	101307.20	40577.63	90905.11	48948.91	108326.80	62058.50	105838.73	56990.08	127124.00	67000.16	131952.23	51706.82
c.	<b>Secondary Education</b>															
i	English Integrated Shiksha SIERT Udaipur	50:50			3.00		3.00		2.59		2.59					
ii.	Estt. of Computerisation/ Institute of Advance Study in Edu./Centre for Teacher Education	100	15.99		201.00		194.71		151.50		213.59		485.80		323.65	



S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure		Central Share	State Share
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1	<b>PWD Roads</b>														
a.	Inter State Roads	668.00		538.02		908.43		1159.75		4754.13	0.00	4994.56	0.00	51.57	
b.	Roads of Economic Importance	-		-		-		409.15	409.15	0.00	0.00	409.15	409.15	-409.15	
c.	PMGSY	88622.00		68637.00		66776.00		24744.00		555028.00	0.00	487982.00	0.00	58471.00	
	<b>Total -Transport (PWD-Roads)</b>	89290.00	0.00	69175.02	0.00	67684.43	0.00	26312.90	409.15	559782.13	0.00	493385.71	409.15	58113.42	0.00
VII	<b>Scientific Services and Research</b>														
1	<b>Science &amp; Technology</b>														
a.	State Council	77.90		76.41		-		78.42		229.99		324.53		-101.09	
b.	CAPE Project	13.50		20.42		22.00		16.85		79.16		91.77		2.82	
c.	SRSAC	492.26		240.54		450.01		221.41		1676.37		885.54		1281.26	
d.	Others	428.11		228.91		49.64		77.96		637.47		433.98		304.06	
	<b>Total-Science &amp; Technology</b>	1011.77	0.00	566.28	0.00	521.65	0.00	394.64	0.00	2622.99	0.00	1735.82	0.00	1487.05	0.00
2	<b>Environmental Development</b>														
a.	National Lake Conservation Project		857.14	878.86	672.64	2000.00	857.14	1000.61	428.84	4000.00	1714.28	2570.12	1101.48	1429.88	612.80
b.	National River Conservation Project	628.00	413.15	1382.00	592.00	1400.00	654.86	1833.00	785.00	4958.00	2124.90	5298.00	2268.04	-340.00	-143.14
	<b>Total-Environmental Development</b>	628.00	1270.29	2260.86	1264.64	3400.00	1512.00	2833.61	1213.84	8958.00	3839.18	7868.12	3369.52	1089.88	469.66
	<b>Total - Scientific Services and Research</b>	1639.77	1270.29	2827.14	1264.64	3921.65	1512.00	3228.25	1213.84	11580.99	3839.18	9603.94	3369.52	2576.93	469.66
VIII	<b>Social &amp; Community Services</b>														
1	<b>Education</b>														
a.	<b>Elementary Education</b>														
i	Integrated Education for Disabled Children & PIED Chhabra Project									139.54		231.06		-91.52	
ii	Distt. Institute of Education & Training (DIET)	2153.79		2183.52		2071.06		2444.25		7942.84		10013.89		-2071.05	
	<b>Total - Elementary Education</b>	2153.79	0.00	2183.52	0.00	2071.06	0.00	2444.25	0.00	8082.38	0.00	10244.95	0.00	-2162.57	0.00
b	<b>Sarva Siksha Abhiyan</b>	146182.29	86113.00	154110.87	82982.78	148580.89	133966.00	182576.84	98310.47	631521.18	389715.29	665383.78	338939.06	-27680.24	52837.02
c.	<b>Secondary Education</b>														
i	English Integrated Shiksha SIERT Udaipur			3.00		7.95		5.44		13.54	0.00	14.03	0.00	-0.49	
ii.	Estt. of Computerisation/ Institute of Advance Study in Edu./Centre for Teacher Education	301.66		284.49		485.84		482.97		1625.80	0.00	1499.41	0.00	142.38	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
iii.	Inclusive Education for Disabled at Secondary Stage(IEDSS)	90:10			43.36		66.46		112.71		89.61		43.41		99.62	
iv.	Upgradation of Merit of SC/ST Scholarship	100	5.82		14.43		13.44		12.63		13.89		14.66		13.10	
v.	Scholarship to the Students of Higher/High School Study incl. Sanskrit Education	100	1.10										1760.85		1760.85	
vi.	District Centre for English	100			5.36		7.55		11.92		9.73		10.00		9.60	
vii.	Pre Matric Scholarship for Minorities Students	75:25											511.51		501.92	
viii.	Rastriya Madhyamik Shiksha Abhiyan	75:25											1938.00	646.67	1683.50	646.00
ix.	N.S.S.	75:25			144.00	103.00	144.00	96.34	142.86	103.00	142.86	102.04	142.86	100.00	142.86	102.04
x.	Information & Communication Technology	75:25			400.00	100.00			1050.00	700.00	1141.50	108.50	2300.00	800.00	2128.30	550.00
xi.	National Scheme for Incentive to Girls	100							482.22		482.22		454.32		454.32	
xii.	Construction/Running of Girls Hostels	90:10											516.00	157.25	516.00	57.33
xiii.	Pre Matric OBC Scholarship	50:50	310.00												306.76	
xiv.	Model School	75:25														
xv.	Pre-matric scholarship for children whose parents are Engaged in unclean occupation	NF														
xvi.	Gyanodya Yojna	NF							35.30						15.13	
	<b>Total - Secondary Education</b>		332.91	0.00	811.15	203.00	429.16	96.34	2001.73	803.00	2095.99	210.54	8177.41	1703.92	7955.61	1355.37
d.	<b>College Education-N.S.S.</b>	58.33:41.67			154.07		153.56	109.69	170.00		163.23	118.96	182.00		174.69	124.78
e.	<b>Technical Education</b>															
i.	Setting of new Polytechnic College	100							212.00				3300.00		2101.02	
ii.	Upgradation of Polytechnic College	100														
iii.	Const. of Women Hostel	100														
iv.	Technical Education Quality Improvement Program	75:25														
v.	Community Development	100														
	<b>Total-Technical Education</b>		0.00	0.00	0.00	0.00	0.00	0.00	212.00	0.00	0.00	0.00	3300.00	0.00	2101.02	0.00
f.	<b>Mahila Engineering College, Ajmer- Const. of Hostel Building</b>	100														

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
iii.	Inclusive Education for Disabled at Secondary Stage(IEDSS)	113.56		105.40				171.37		313.04	0.00	532.46	0.00	-219.42	
iv.	Upgradation of Merit of SC/ST Scholarship	15.03		14.18		8.60		15.02		65.35	0.00	69.63	0.00	1.54	
v.	Scholarship to the Students of Higher/High School Study incl. Sanskrit Education	1354.50		1354.50						3115.35	0.00	3115.35	0.00	1.10	
vi.	District Centre for English	10.00		8.28		30.50		8.09		67.78	0.00	43.25	0.00	24.53	
vii.	Pre Matric Scholarship for Minorities Students	1075.36	184.65	542.74	184.65	1013.62	518.61	1547.48	518.55	2600.49	703.26	2592.14	703.20	8.35	0.06
viii.	Rastriya Madhyamik Shiksha Abhiyan	5296.00	875.00	4309.86	875.00	14689.09	18152.69	9607.57	5786.71	21923.09	19674.36	15600.93	7307.71	6322.16	12366.65
ix.	N.S.S.	139.79	100.00	139.78	99.84	155.08	156.50	155.08	110.77	724.59	562.50	724.58	511.03	0.01	51.47
x.	Information & Communication Technology	4500.00	1000.00	3357.10	1139.22		2000.00	2978.92	1045.89	8250.00	4600.00	9605.82	2843.61	-1355.82	1756.39
xi.	National Scheme for Incentive to Girls									936.54	0.00	936.54	0.00	0.00	
xii.	Construction/Running of Girls Hostels	3129.92	348.00	3129.92	347.76	1649.46	300.00	1649.46	206.77	5295.38	805.25	5295.38	611.86	0.00	193.39
xiii.	Pre Matric OBC Scholarship	245.00		247.49		309.65		308.68		554.65	0.00	862.93	0.00	1.72	
xiv.	Model School	3265.00	1088.00		1088.00	10898.00	3637.07	7086.33	2789.63	14163.00	4725.07	7086.33	3877.63	7076.67	847.44
xv.	Pre-matric scholarship for children whose parents are Engaged in unclean occupation					1459.27		1446.15		1459.27	0.00	1446.15	0.00	13.12	
xvi.	Gyanodya Yojna	40.00		60.17						75.30	0.00	75.30	0.00	0.00	
	<b>Total - Secondary Education</b>	19485.82	3595.65	13556.91	3734.47	30707.06	24764.87	25462.56	10458.32	61183.17	31070.44	49500.23	15855.04	12015.85	15215.40
d.	<b>College Education-N.S.S.</b>	210.00		174.76	145.80	268.00		227.79	162.71	984.07		894.03	661.94	90.04	
e.	<b>Technical Education</b>														
i.	Setting of new Polytechnic College	7000.00		822.00		4500.00		4123.39		15012.00		7046.41		7965.59	
ii.	Upgradation of Polytechnic College					1100.00		3.10		1100.00		3.10		1096.90	
iii.	Const. of Women Hostel					730.00		65.34		730.00	0.00	65.34	0.00	664.66	
iv.	Technical Education Quality Improvement Program					789.00		41.00		789.00		41.00		748.00	
v.	Community Development					93.00				93.00		0.00		93.00	
	<b>Total-Technical Education</b>	7000.00	0.00	822.00	0.00	7212.00	0.00	4232.83	0.00	17724.00	0.00	7155.85	0.00	10568.15	0.00
f.	<b>Mahila Engineering College, Ajmer- Const. of Hostel Building</b>	200.00								200.00		0.00		200.00	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
g.	<b>Literacy &amp; Continuing Education</b>															
i	Sakshar Bharat Mission & CE	75:25											3741.76	1247.26		
ii	CE/PRI	100			9.60		9.60									
	<b>Total-Literacy &amp; Continuing Education</b>		0.00	0.00	9.60	0.00	9.60	0.00	0.00	0.00	0.00	0.00	3741.76	1247.26	0.00	0.00
h.	Language & Library	100			3.86		3.82		6.68		6.68		4.43		3.37	
i.	Hindi Granth Academy	100	7.48				6.77		10.50		11.21		15.00		12.85	
j.	Archives	75:25											3.75		3.75	1.25
k.	Archaeology & museum	NF	109.80										100.00		85.89	
l.	<b>Sports Council-PYKKA</b>															
i.	One Time Capital Grant	75:25											370.88	123.63	370.88	123.63
ii.	Annual Acquisition Operational Grant	100											100.87		40.10	
iii.	Annual Competition Grant	100											192.50		192.50	
	<b>Total-Sports Council</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	664.25	123.63	603.48	123.63
	<b>Total - Education</b>		6632.55	2060.79	103278.58	40780.63	92929.78	49154.94	112661.97	62861.50	110059.86	57319.58	144243.17	70074.97	145144.29	53311.85
2	<b>Medical &amp; Health</b>															
a.	Medical & Health Services															
i.	National Blindness Control Program	100	93.41		195.00		183.10		175.10		280.92					
ii.	Goitera		4.33		13.00		4.25		18.00		15.08		18.00		13.30	
	<b>Total - Medical and Health Services</b>		97.74		208.00		187.35		193.10		296.00		18.00		13.3	
b.	National Rural Health Mission															
i.	NRHM	85:15	15029.97	0.00	52199.34	4532.00	35173.56	32.00	53842.55	11061.82	58001.75	3122.00	42228.52	11044.19	52915.63	12387.43
ii.	MMJRK	85:15	0.00	0.00	0.00	0.00	0.00	0.00	3201.41	0.00	3201.41	0.00	2424.31	0.00	2424.31	0.00
iii.	108-Ambulance	85:15	0.00	0.00	0.00	0.00	0.00	0.00	2200.00	0.00	2200.00	0.17	2000.00	0.00	2000.00	206.97
iv.	Refund															
	<b>Total-NRHM</b>		15029.97	0.00	52199.34	4532.00	35173.56	32.00	59243.96	11061.82	63403.16	3122.17	46652.83	11044.19	57339.94	12594.40
c.	Family Welfare Department															
i	Direction & Administration	100	1777.96		1415.19		1407.24		1915.15		2056.18		2047.24		2410.55	
ii	Training of ANM/LHV	100	882.87		1122.35		686.73		918.33		945.02		638.19		1052.55	
iii.	Health & FW Training Centre	100	21.10		87.08		81.91		81.21		119.32		117.50		151.27	
iv	Sub-Centre	100	-4154.79		15455.36		13141.92		16008.93		19303.69		23483.31		23971.68	
v.	Urban FW Centre	100	254.51		710.12		664.83		729.01		965.42		939.28		1136.98	
vi.	Purchase of Lapscopes	100	700.00		-											
vii.	Compensation	100	257.85		-257.85											
viii.	Sterilization of Beds	100	4.68		-4.68											
	<b>Total-Family Welfare Deptt.</b>		-255.82	0.00	18527.57	0.00	15982.63	0.00	19652.63	0.00	23389.63	0.00	27225.52	0.00	28723.03	0.00

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
g.	<b>Literacy &amp; Continuing Education</b>														
i.	Sakshar Bharat Mission & CE	668.83	222.94	2148.75	716.25	8111.12	2703.71	4322.50	1440.75	12521.71	4173.91	6471.25	2157.00	6050.46	2016.91
ii.	CE/PRI									9.60		9.60		0.00	
	<b>Total-Literacy &amp; Continuing Education</b>	668.83	222.94	2148.75	716.25	8111.12	2703.71	4322.50	1440.75	12531.31	4173.91	6480.85	2157.00	6050.46	2016.91
h.	Language & Library	1.80		1.78		0.61		0.60		17.38		16.25		1.13	
i.	Hindi Granth Academy	8.00		10.15		21.00		21.00		54.50		61.98		0.00	
j.	Archives	4.80		4.80	1.60					8.55		8.55	2.85	0.00	
k.	Archaeology & museum			102.96				7.70		100.00		196.55		13.25	
l.	<b>Sports Council-PYKKA</b>														
i.	One Time Capital Grant	370.88	123.63	370.87	123.62	274.77	91.59			1016.53	338.85	741.75	247.25	274.78	91.60
ii.	Annual Acquisition Operational Grant			60.77						100.87	0.00	100.87	0.00	0.00	
iii.	Annual Competition Grant	172.18		172.18						364.68	0.00	364.68	0.00	0.00	
	<b>Total-Sports Council</b>	543.06	123.63	603.82	123.62	274.77	91.59	0.00	0.00	1482.08	338.85	1207.30	247.25	274.78	91.60
	<b>Total - Education</b>	176458.39	90055.22	173720.32	87704.52	197246.51	161526.17	219296.07	110372.25	733888.62	425298.49	741150.32	357863.14	-629.15	70160.93
2	<b>Medical &amp; Health</b>														
a.	Medical & Health Services														
i.	National Blindness Control Program									370.10		464.02		-0.51	
ii.	Goitera	18.00		12.73		24.00		15.06		91.00		60.42		34.91	
	<b>Total - Medical and Health Services</b>	18.00		12.73		24.00		15.06		461.1		524.44		34.40	
b.	National Rural Health Mission														
i.	NRHM	48003.93	14650.00	57452.42	19193.88	64319.00	29250.63	53573.12	13519.07	260593.33	70538.64	257116.48	48254.37	18506.82	22284.27
ii.	MMJRK	2000.00	0.00	2000.00	2867.23	580.00	5837.00	580.00	3998.18	8205.72	5837.00	8205.72	6865.41	0.00	-1028.41
iii.	108-Ambulance	2584.00	0.00	2584.00	1512.01	1473.60	2894.00	1473.60	1951.05	8257.60	2894.00	8257.60	3670.20	0.00	-776.20
iv.	Refund					-891.94	-17.80			-891.94	-17.80	0.00	0.00	-891.94	-17.80
	<b>Total-NRHM</b>	52587.93	14650.00	62036.42	23573.12	65480.66	37963.83	55626.72	19468.30	276164.71	79251.84	273579.80	58789.99	17614.88	20461.85
c.	Family Welfare Department														
i.	Direction & Administration	2649.23		2451.15		2504.31		2568.75		10531.12	0.00	10893.87	0.00	1415.21	
ii.	Training of ANM/LHV	1061.11		1158.24		1795.56		1279.25		5535.54	0.00	5121.79	0.00	1296.62	
iii.	Health & FW Training Centre	161.83		141.99		146.87		156.52		594.49	0.00	651.01	0.00	-35.42	
iv.	Sub-Centre	26229.48		24856.04		30714.60		28101.24		111891.68	0.00	109374.57	0.00	-1637.68	
v.	Urban FW Centre	1222.82		1203.18		1269.18		1268.08		4870.41	0.00	5238.49	0.00	-113.57	
vi.	Purchase of Laproscopes									0.00	0.00	0.00	0.00	700.00	
vii.	Compensation									-257.85	0.00	0.00	0.00	0.00	
viii.	Sterilization of Beds									-4.68	0.00	0.00	0.00	0.00	
	<b>Total-Family Welfare Deptt.</b>	31324.47	0.00	29810.60	0.00	36430.52	0.00	33373.84	0.00	133160.71	0.00	131279.73	0.00	1625.16	0.00

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
					Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
d.	<b>Medical Education</b>															
1	<b>Medical College, Jodhpur</b>															
i.	BSC Nursing	100														
ii.	PMR	100														
iii.	NPHCE	100														
iv.	Increasing PG Seats	75:25														
v.	Cancer Research Centre	100							150.00		132.66				17.34	
	<b>Total-Medical College, Jodhpur</b>		0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	132.66	0.00	0.00	0.00	17.34	0.00
2	<b>Medical College, Udaipur</b>															
i.	NCCP	100			195.87						137.47				13.05	
ii.	NMHP	100			47.60		27.00								8.79	
iii.	Trauma Centre	100							80.00						50.00	
iv.	PMR	100							9.30							
v.	BSC Nursing	100											102.50			
vi.	Increasing PG Seats	75:25														
	<b>Total-Medical College, Udaipur</b>		0.00	0.00	243.47	0.00	27.00	0.00	89.30	0.00	137.47	0.00	102.50	0.00	71.84	0.00
3	<b>Medical College, Ajmer</b>															
i.	Trauma Centre	100							80.00		40.00				40.00	
ii.	Increasing in PG Seats	75:25														
iii.	Bsc. Nursing	100														
	<b>Total-Medical College, Ajmer</b>		0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00
4	<b>Medical College, Jaipur</b>															
i.	Trauma Centre	100											80.00		80.00	
ii.	Increase in PG Seats	75:25														
iii.	National Cancer Control Program	100	137.00													
	<b>Total-Medical College, Jaipur</b>		137.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	80.00	0.00
5	<b>Medical College, Kota</b>															
i.	National Cancer Control Program	100	211.99				211.99									
ii.	National Mental Health Program	100							50.00		48.46					
iii.	Trauma Centre	100							80.00		79.22					
iv.	Increase in PG Seats	75:25														
	<b>Total-Medical College, Kota</b>		211.99	0.00	0.00	0.00	211.99	0.00	130.00	0.00	127.68	0.00	0.00	0.00	0.00	0.00
6	<b>Medical College, Bikaner</b>															
i.	National Mental Health Program	100											50.00		50.00	
ii.	Upgradation of Nursing School to College	100														
iii.	Increase in PG Seats	75:25														

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
d.	<b>Medical Education</b>														
1	<b>Medical College, Jodhpur</b>														
i	BSC Nursing	102.50						62.50		102.50	0.00	62.50	0.00	40.00	
ii	PMR	33.22		0.08				10.78		33.22	0.00	10.86	0.00	22.36	
iii.	NPHCE	213.65				160.00		149.93		373.65	0.00	149.93	0.00	223.72	
iv	Increasing PG Seats	1498.00		23.95				546.70	143.50	1498.00	0.00	570.65	143.50	927.35	
v.	Cancer Research Centre									150.00	0.00	150.00	0.00	0.00	
	<b>Total-Medical College, Jodhpur</b>	1847.37	0.00	24.03	0.00	160.00	0.00	769.91	143.50	2157.37	0.00	943.94	143.50	1213.43	0.00
2	<b>Medical College, Udaipur</b>														
i	NCCP			11.25				16.67		195.87	0.00	178.44	0.00	17.43	
ii	NMHP	58.60		22.91				25.60		106.20	0.00	84.30	0.00	21.90	
iii.	Trauma Centre			30.00		579.00		20.34		659.00	0.00	100.34	0.00	558.66	
iv	PMR			4.38				1.94		9.30	0.00	6.32	0.00	2.98	
v	BSC Nursing			15.00				4.62		102.50	0.00	19.62	0.00	82.88	
vi	Increasing PG Seats	502.00						89.60	280.52	502.00	0.00	89.60	280.52	412.40	
	<b>Total-Medical College, Udaipur</b>	560.60	0.00	83.54	0.00	579.00	0.00	158.77	280.52	1574.87	0.00	478.62	280.52	1096.25	0.00
3	<b>Medical College, Ajmer</b>														
i	Trauma Centre	579.00		33.87				388.57		659.00	0.00	502.44	0.00	156.56	
ii	Increasing in PG Seats	427.00						197.41	192.42	427.00	0.00	197.41	192.42	229.59	
iii.	Bsc. Nursing	102.50						102.50		102.50	0.00	102.50	0.00	0.00	
	<b>Total-Medical College, Ajmer</b>	1108.50	0.00	33.87	0.00	0.00	0.00	688.48	192.42	1188.50	0.00	802.35	192.42	386.15	0.00
4	<b>Medical College, Jaipur</b>														
i	Trauma Centre	579.00						460.00		659.00	0.00	540.00	0.00	119.00	
ii	Increase in PG Seats	1044.00						1044.00	626.00	1044.00	0.00	1044.00	626.00	0.00	
iii.	National Cancer Control Program			91.52				45.48		0.00	0.00	137.00	0.00	0.00	
	<b>Total-Medical College, Jaipur</b>	1623.00	0.00	91.52	0.00	0.00	0.00	1549.48	626.00	1703.00	0.00	1721.00	626.00	119.00	0.00
5	<b>Medical College, Kota</b>														
i	National Cancer Control Program									0.00	0.00	211.99	0.00	0.00	
ii	National Mental Health Program							-1.54		48.46	0.00	48.46	0.00	0.00	
iii.	Trauma Centre	579.00		462.77						659.00	0.00	541.99	0.00	117.01	
iv.	Increase in PG Seats					864.00		118.60	429.67	864.00	0.00	118.60	429.67	745.40	
	<b>Total-Medical College, Kota</b>	579.00	0.00	462.77	0.00	862.46	0.00	118.60	429.67	1571.46	0.00	921.04	429.67	862.41	0.00
6	<b>Medical College, Bikaner</b>														
i	National Mental Health Program	58.60		40.00				4.00		108.60	0.00	94.00	0.00	14.60	
ii	Upgradation of Nursing School to College	102.50						63.50		102.50	0.00	63.50	0.00	39.00	
iii.	Increase in PG Seats	856.00		120.00				603.00	285.19	856.00	0.00	723.00	285.19	133.00	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
iv.	Cancer Research Centre	100			22.00		22.00		17.00		17.00		10.00		2.52	
	<b>Total-Medical College, Bikaner</b>		0.00	0.00	22.00	0.00	22.00	0.00	17.00	0.00	17.00	0.00	60.00	0.00	52.52	0.00
	<b>Total Medical Education</b>		348.99	0.00	265.47	0.00	260.99	0.00	466.30	0.00	454.81	0.00	242.50	0.00	261.70	0.00
e.	<b>Ayurved</b>															
1	<b>Ayurved Department</b>															
i.	Development of Institute	100	13.37		12.00		25.37		140.00		140.00		0.00		0.00	
ii.	Hospital & Dispensaries	100	1445.47		783.53		1341.97		3571.68		2950.75		2148.68		1210.97	
iii.	State Quality Control of Ayush Drugs	100	25.62		5.00		5.88		18.60		18.17		14.00		1.16	
iv.	Bank Interest				2.77				45.42				41.24			
	<b>Total-Ayurved Department</b>		1484.46	0.00	803.30	0.00	1373.22	0.00	3775.70	0.00	3108.92	0.00	2203.92	0.00	1212.13	0.00
2	Ayurved College, Udaipur	100	30.47				9.18				8.95					
	<b>Total - Ayurved</b>		1514.93	0.00	803.30	0.00	1382.40	0.00	3775.70	0.00	3117.87	0.00	2203.92	0.00	1212.13	0.00
	<b>Total - Medical &amp; Health</b>		16735.81	0.00	72003.68	4532.00	52986.93	32.00	83331.69	11061.82	90661.47	3122.17	76342.77	11044.19	87550.10	12594.40
3	<b>Sewerage &amp; Water Supply</b>															
a.	<b>URBAN WATER SUPPLY</b>															
i.	AUWSP	50:50	555.44		111.23		519.41	887.84			78.04	431.49			69.22	276.23
b.	<b>RURAL WATER SUPPLY</b>															
i.	ARWSP (Normal & Quality)	50:50	135.00		71345.00		66803.04	58502.50	73839.00		78507.04	62640.85	86804.00		57718.19	100434.58
ii.	Desert-ARWSP (DDP)	100	1294.80		18570.00		19864.80		23343.66		22964.66		14112.00		9398.16	
iii.	Rural Drinking WS requirement arising due to drought situation in state	100	542.75				299.55				251.13					
iv.	PM Announcement		156.08				135.43									
v.	Computerisation Project (Office Automation Package)	100	40.46		99.13		99.13				40.46					
vi.	Monitoring and Surveillance Program- HRD Activities	100	243.54				243.54									
vii.	Monitoring and Surveillance Program- Monitoring and Surveillance Activities	100	70.44		349.11		25.81				7.39				52.12	
viii.	Monitoring and Surveillance Program- IEC Activities	100	174.88				174.88									
ix.	Support Funds	100											300.00		24.70	
x.	Installing stand Alone Water Purification System	100							688.66							
xi.	Churu - Bissau Project	75:25	381.91				60.77				15.85				18.13	
xii.	M & I	50:50			56.48		22.76		30.62		32.70				36.07	
xiii.	Bank Interest															
	<b>Total -RURAL WATER SUPPLY</b>		3039.86	0.00	90419.72	0.00	87729.71	58502.50	97901.94	0.00	101819.23	62640.85	101216.00	0.00	67247.37	100434.58



S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
iv.	Cancer Research Centre	162.71		162.71		18.48		10.63		230.19	0.00	214.86	0.00	15.33	
	<b>Total-Medical College, Bikaner</b>	1179.81	0.00	322.71	0.00	18.48	0.00	681.13	285.19	1297.29	0.00	1095.36	285.19	201.93	0.00
	<b>Total Medical Education</b>	6898.28	0.00	1018.44	0.00	1619.94	0.00	3966.37	1957.30	9492.49	0.00	5962.31	1957.30	3879.17	0.00
e.	<b>Ayurved</b>														
1	<b>Ayurved Department</b>														
i.	Development of Institute	0.00		0.00		0.00		0.00		152.00	0.00	165.37	0.00	0.00	0.00
ii.	Hospital & Dispensaries	5715.64		870.81		85.00	1247.93	3083.00		12304.53	1247.93	9457.50	0.00	4292.50	1247.93
iii.	State Quality Control of Ayush Drugs	0.00		15.41		15.89		36.44		53.49	0.00	77.06	0.00	2.05	0.00
iv.	Bank Interest	189.13				230.71				509.27	0.00	0.00	0.00	509.27	0.00
	<b>Total-Ayurved Department</b>	5904.77	0.00	886.22	0.00	331.60	1247.93	3119.44	0.00	13019.29	1247.93	9699.93	0.00	4803.82	1247.93
2	Ayurved College, Udaipur									0.00		18.13		12.34	
	<b>Total - Ayurved</b>	5904.77	0.00	886.22	0.00	331.60	1247.93	3119.44	0.00	13019.29	1247.93	9718.06	0.00	4816.16	1247.93
	<b>Total - Medical &amp; Health</b>	96733.45	14650.00	93764.41	23573.12	103886.72	39211.76	96101.43	21425.60	432298.30	80499.77	421064.34	60747.29	27969.77	21709.78
3	<b>Sewerage &amp; Water Supply</b>														
a.	<b>URBAN WATER SUPPLY</b>														
i.	AUWSP				106.98				16.27	111.23		666.67	1718.81	0.00	
b.	<b>RURAL WATER SUPPLY</b>														
i.	ARWSP (Normal & Quality)	66788.80		61288.81	65981.86	68084.00		91947.64	59524.84	366860.80	0.00	356264.72	347084.63	10731.08	
ii.	Desert-ARWSP (DDP)	40246.36		22130.02		43480.00		50648.82		139752.02	0.00	125006.46	0.00	16040.36	
iii.	Rural Drinking WS requirement arising due to drought situation in state									0.00	0.00	550.68	0.00	-7.93	
iv.	PM Announcement									0.00	0.00	135.43	0.00	20.65	
v.	Computerisation Project (Office Automation Package)									99.13	0.00	139.59	0.00	0.00	
vi.	Monitoring and Surveillance Program- HRD Activities									0.00	0.00	243.54	0.00	0.00	
vii.	Monitoring and Surveillance Program- Monitoring and Surveillance Activities			152.86				56.54		349.11	0.00	294.72	0.00	124.83	
viii.	Monitoring and Surveillance Program- IEC Activities									0.00	0.00	174.88	0.00	0.00	
ix.	Support Funds	2913.60		695.75		3812.21		3278.52		7025.81	0.00	3998.97	0.00	3026.84	
x.	Installing stand Alone Water Purification System			3.62						688.66	0.00	3.62	0.00	685.04	
xi.	Churu - Bissau Project			31.58				6.38		0.00	0.00	132.71	0.00	249.20	
xii.	M & I									87.10	0.00	91.53	0.00	-4.43	
xiii.	Bank Interest					5810.11				5810.11	0.00	0.00	0.00	5810.11	
	<b>Total -RURAL WATER SUPPLY</b>	109948.76	0.00	84302.64	65981.86	121186.32	0.00	145937.90	59524.84	520672.74	0.00	487036.85	347084.63	36675.75	0.00

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>Total -Sewerage and Water Supply</b>		3595.30	0.00	90530.95	0.00	88249.12	59390.34	97901.94	0.00	101897.27	63072.34	101216.00	0.00	67316.59	100710.81
4	<b>Housing Development</b>															
a.	Judicial Housing	50:50					0.85	210.00							102.88	102.88
	<b>Total-Housing Development</b>		0.00	0.00	0.00	0.00	0.00	0.85	210.00	0.00	0.00	0.00	0.00	0.00	102.88	102.88
5	<b>Urban Development</b>															
a.	<b>Local Bodies</b>															
i.	Swarn Jayanti Shahari Rojgar Yojana	75:25	4262.76		1832.21	706.23	2118.71	706.23	1800.00	454.21	752.98	454.21	1499.97	499.98	1622.85	499.98
ii.	JNNURM (USHA)	100							32.00		32.00		63.00		59.40	
iii.	Fire Fighting Equipments	75:25											101.42		98.93	
iv.	Rajeev Awas Yojana	50:30:20														
v.	Low Cost Sanitation	75:25														
vi.	City Sanitation Plan															
	<b>Total -LSG</b>		4262.76	0.00	1832.21	706.23	2118.71	706.23	1832.00	454.21	784.98	454.21	1664.39	499.98	1781.18	499.98
b.	Town Planning-IDSMT	NF	45.00				45.00									
	<b>Total - Urban Development</b>		4307.76	0.00	1832.21	706.23	2163.71	706.23	1832.00	454.21	784.98	454.21	1664.39	499.98	1781.18	499.98
6	<b>Labour and Labour Welfare</b>															
a.	<b>Craftsmen Training</b>															
i.	Upgradation of ITI into Center of Excellence	75:25	40.79		177.81		196.59	5.19	24.05		28.73	25.35	99.55		46.46	14.16
ii.	Vocational Training Improvement Programme including State Project Implementation Unit	75:25											1149.00		264.87	88.29
	<b>Total - Craftsmen Training</b>		40.79	0.00	177.81	0.00	196.59	5.19	24.05	0.00	28.73	25.35	1248.55	0.00	311.33	102.45
b.	<b>Bonded labour</b>															
i.	Rehabilitation	50:50	7.28												1.17	1.17
ii.	Survey, awareness & evaluation	100	3.09													
iii.	Bidi Housing Scheme	80:20			17.65		17.65									
	<b>Total - Bonded labour</b>		10.37	0.00	17.65	0.00	17.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.17	1.17
c.	<b>Factory &amp; Boilers</b>	100	5.12								1.00					
	<b>Total - Labour and Labour Welfare</b>		56.28	0.00	195.46	0.00	214.24	5.19	24.05	0.00	29.73	25.35	1248.55	0.00	312.50	103.62
7	<b>Welfare of Backward Classes</b>															
a.	Welfare of Scheduled Castes- Education															
i.	Post Matric Scholarship-100% Over & above comm. Liability		676.44		3204.42		3304.49	4606.22	10322.61		9451.68	4527.69	5380.22		3128.09	5911.21
ii.	Book Bank	50:50	35.37	0.00			35.37	17.50	17.50		17.49	17.50	17.50		17.50	17.50
iii.	Const. of Girls Hostel Bldg.	50:50	-9.98		84.25		7.66	32.19	339.75		52.14	15.02			19.91	40.45
iv.	Const. of Boys Hostel Bldg.	50:50	50.86		1126.45		381.56	569.10			268.99	264.11	191.00		150.42	142.31

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
	<b>Total -Sewerage and Water Supply</b>	109948.76	0.00	84302.64	66088.84	121186.32	0.00	145937.90	59541.11	520783.97	0.00	487703.52	348803.44	36675.75	
4	<b>Housing Development</b>														
a.	Judicial Housing			60.77	60.77			11.12	19.52	210.00	0.00	174.77	184.02	35.23	
	<b>Total-Housing Development</b>	0.00	0.00	60.77	60.77	0.00	0.00	11.12	19.52	210.00	0.00	174.77	184.02	35.23	0.00
5	<b>Urban Development</b>														
a.	<b>Local Bodies</b>														
i.	Swarn Jayanti Shahari Rojgar Yojana	1466.48	488.83	1204.60	488.83	5654.49	1884.43	1395.75	1884.43	12253.15	4033.68	7094.89	4033.68	9421.02	0.00
ii.	JNNURM (USHA)	97.67		97.67						192.67	0.00	189.07	0.00	3.60	0.00
iii.	Fire Fighting Equipments	237.58	84.74	237.58	84.74	1369.00	342.25	1369.00	342.25	1708.00	426.99	1705.51	426.99	2.49	0.00
iv.	Rajeev Awas Yojana	281.15		200.18		29.16		25.93		310.31	0.00	226.11	0.00	84.20	0.00
v.	Low Cost Sanitation	19.80	3.94	19.80	3.94	59.42	13.33	39.98	13.33	79.22	17.27	59.78	17.27	19.44	0.00
vi.	City Sanitation Plan					74.25		74.25		74.25	0.00	74.25	0.00	0.00	0.00
	<b>Total -LSG</b>	2102.68	577.51	1759.83	577.51	7186.32	2240.01	2904.91	2240.01	14617.60	4477.94	9349.61	4477.94	9530.75	0.00
b.	Town Planning-IDSMT									0.00		45.00		0.00	
	<b>Total - Urban Development</b>	2102.68	577.51	1759.83	577.51	7186.32	2240.01	2904.91	2240.01	14617.60	4477.94	9394.61	4477.94	9530.75	0.00
6	<b>Labour and Labour Welfare</b>														
a.	<b>Craftsmen Training</b>														
i.	Upgradation of ITI into Center of Excellence				59.04					301.41	0.00	271.78	103.74	70.42	
ii.	Vocational Training Improvement Programme including State Project Implementation Unit	200.83		600.44	200.12	216.03		352.18	117.37	1565.86	0.00	1217.49	405.78	348.37	
	<b>Total - Craftsmen Training</b>	200.83	0.00	600.44	259.16	216.03	0.00	352.18	117.37	1867.27	0.00	1489.27	509.52	418.79	0.00
b.	<b>Bonded labour</b>														
i.	Rehabilitation			1.90	1.90			4.08	4.08	0.00	0.00	7.15	7.15	0.13	
ii.	Survey, awareness & evaluation									0.00	0.00	0.00	0.00	3.09	
iii.	Bidi Housing Scheme									17.65	0.00	17.65	0.00	0.00	
	<b>Total - Bonded labour</b>	0.00	0.00	1.90	1.90	0.00	0.00	4.08	4.08	17.65	0.00	24.80	7.15	3.22	0.00
c.	<b>Factory &amp; Boilers</b>									0.00		1.00		4.12	
	<b>Total - Labour and Labour Welfare</b>	200.83	0.00	602.34	261.06	216.03	0.00	356.26	121.45	1884.92	0.00	1515.07	516.67	426.13	0.00
7	<b>Welfare of Backward Classes</b>														
a.	Welfare of Scheduled Castes-Education														
i.	Post Matric Scholarship-100% Over & above comm. Liability	3900.00		6352.43	4667.14	2982.32		1958.86	12165.99	25789.57	0.00	24195.55	31878.25	2270.46	
ii.	Book Bank			0.00	17.50	0.00		0.00	17.50	35.00	0.00	70.36	87.50	0.01	
iii.	Const. of Girls Hostel Bldg.	384.00		125.94	41.51	0.00		88.55	9.49	808.00	0.00	294.20	138.66	503.82	
iv.	Const. of Boys Hostel Bldg.	384.00		200.95	220.58	111.44		94.31	104.93	1812.89	0.00	1096.23	1301.03	767.52	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
v.	Scholarship to Children of Scavengers-100% above comm. Liability		-54.87				0.00	445.81	202.25		139.18	557.29	1439.12		785.99	284.95
vi.	Protection of Civil Rights	50:50	52.47		205.21		145.59	148.25	86.92		104.28	104.14	149.02		124.09	115.89
vii.	Const. of College Level Hostel Building	50:50	44.06				4.04	5.98			25.87	173.53	1706.75		17.70	69.29
viii.	Incentive to Intercaste Marriage	50:50	0.00			9.70	4.55	9.70	38.35	11.00	33.80	11.00	26.65	25.00	26.50	25.00
ix.	PMAGY	NF	0.00										140.00			
	<b>Total - Welfare of Scheduled Castes</b>		794.35	0.00	4620.33	9.70	3883.26	5834.75	11007.38	11.00	10093.43	5670.28	9050.26	25.00	4270.20	6606.60
b.	Welfare of Scheduled Tribes - Education															
i.	Post Matric Scholarship-100% Over & above comm. Liability		169.42		5119.64		2451.81	3880.07	4654.00		7433.57	4108.42	1661.31		1664.76	7818.45
ii.	Const. of Boys Hostel Bldg.	50 ; 50	2.68				99.92	299.72	771.53		91.09	123.05			96.48	74.20
iii.	Const. of Girls Hostel Bldg.	50 ; 50	1.51				1.15	101.82	672.01		43.87	112.28			127.40	39.41
iv.	Protection of Civil Rights	50 ; 50	0.00		74.13		13.50	31.68	31.31		29.83	31.41			27.60	22.74
v.	Book Bank	50 ; 50	0.00		17.50		17.49	17.50			0.00	17.50			0.00	17.50
vi.	Const. of College Level Hostel Building	50 ; 50	31.48				19.02	23.57			0.00	0.82	1503.83		0.27	0.10
	<b>Total - Welfare of Scheduled Tribes</b>		205.09	0.00	5211.27	0.00	2602.89	4354.36	6128.85	0.00	7598.36	4393.48	3165.14	0.00	1916.51	7972.40
c.	Welfare of Backward Classes															
i.	Const. of Boys Hostel Bldg.	50 ; 50	56.72		84.53		81.68	70.46	283.75		43.46	35.48	17.50		20.41	25.56
ii.	Post/Pre Matric Scholarship-100% Over & above comm. Liability		233.65		431.68		595.03	145.07	754.48		800.96	152.76	833.00		831.22	145.76
	<b>Total - Welfare of Other Backward Classes</b>		290.37	0.00	516.21	0.00	676.71	215.53	1038.23	0.00	844.42	188.24	850.50	0.00	851.63	171.32
	<b>Total - Welfare of Backward Classes</b>		1289.81	0.00	10347.81	9.70	7162.86	10404.64	18174.46	11.00	18536.21	10252.00	13065.90	25.00	7038.34	14750.32
8	<b>SCA to Special Component Plan</b>	100	283.89		3988.14		4223.15		3331.86		3358.75		3460.63		3486.54	
9	<b>Social Welfare</b>															
a.	J.J. Act	50 ; 50	7.49		177.91		78.32	206.11	79.32		142.40	185.30	120.95		120.95	260.74
b.	Construction of Observation Home	50 ; 50	25.69				7.45	84.48			4.74	5.21			0.00	2.49
c.	Running of Observation/ Children Home through NGO						39.19		42.68		36.38		104.12		39.20	
d.	ICPS	75 ; 25														
	<b>Total - Social Welfare</b>		33.18	0.00	177.91	0.00	124.96	290.59	122.00	0.00	183.52	190.51	225.07	0.00	160.15	263.23
	<b>Total - Social Justice &amp; Empowerment</b>		1606.88	0.00	14513.86	9.70	11510.97	10695.23	21628.32	11.00	22078.48	10442.51	16751.60	25.00	10685.03	15013.55

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
v.	Scholarship to Children of Scavengers-100% above comm. Liability	568.76		1135.19	291.25	0.00		0.00	-	2210.13	0.00	2060.36	1579.30	94.90	
vi.	Protection of Civil Rights	145.06		145.20	138.78	133.29		156.90	161.58	719.50	0.00	676.06	668.64	95.91	
vii.	Const. of College Level Hostel Building			86.62	8.95	0.00		300.16		1706.75	0.00	434.39	257.75	1316.42	
viii.	Incentive to Intercaste Marriage	24.85	25.00	25.00	25.00	25.00	40.00	25.00	40.00	114.85	110.70	114.85	110.70	0.00	0.00
ix.	PMAGY	2132.50		2265.34		2250.00		2250.00		4522.50	0.00	4515.34	0.00	7.16	
	<b>Total - Welfare of Scheduled Castes</b>	7539.17	25.00	10336.67	5410.71	5502.05	40.00	4873.78	12499.49	37719.19	110.70	33457.34	36021.83	5056.20	0.00
b.	Welfare of Scheduled Tribes - Education														
i.	Post Matric Scholarship-100% Over & above comm. Liability	800.00		844.98	6484.02	6031.54		1253.52	12987.02	18266.49	0.00	13648.64	35277.98	4787.27	
ii.	Const. of Boys Hostel Bldg.			66.99	114.99	0.00		40.59	9.40	771.53	0.00	395.07	621.36	379.14	
iii.	Const. of Girls Hostel Bldg.			356.30		0.00		144.80		672.01	0.00	673.52	253.51	0.00	
iv.	Protection of Civil Rights	5.49		33.72	37.07	40.00		33.76	31.88	150.93	0.00	138.41	154.78	12.52	
v.	Book Bank			0.00	16.28	0.00		0.00	17.50	17.50	0.00	17.49	86.28	0.01	
vi.	Const. of College Level Hostel Building			327.18		0.00		478.88		1503.83	0.00	825.35	24.49	709.96	
	<b>Total - Welfare of Scheduled Tribes</b>	805.49	0.00	1629.17	6652.36	6071.54	0.00	1951.55	13045.80	21382.29	0.00	15698.48	36418.40	5888.90	0.00
c.	Welfare of Backward Classes														
i.	Const. of Boys Hostel Bldg.	210.00		86.24	98.14	0.00		45.95	79.89	595.78	0.00	277.74	309.53	374.76	
ii.	Post/Pre Matric Scholarship-100% Over & above comm. Liability	1982.00		1707.58	142.99	2571.00		2690.22	138.61	6572.16	0.00	6625.01	725.19	180.80	
	<b>Total - Welfare of Other Backward Classes</b>	2192.00	0.00	1793.82	241.13	2571.00	0.00	2736.17	218.50	7167.94	0.00	6902.75	1034.72	555.56	0.00
	<b>Total - Welfare of Backward Classes</b>	10536.66	25.00	13759.66	12304.20	14144.59	40.00	9561.50	25763.79	66269.42	110.70	56058.57	73474.95	11500.66	0.00
8	<b>SCA to Special Component Plan</b>	4301.05		4263.50		3743.48		3746.25		18825.16	0.00	19078.19	0.00	30.86	
9	<b>Social Welfare</b>														
a.	J.J. Act	0.00		0.00	356.57	137.94		175.11	214.89	516.12	0.00	516.78	1223.61	6.83	
b.	Construction of Observation Home	0.00		0.00		0.00		0.00	19.60	0.00	0.00	12.19	111.78	13.50	
c.	Running of Observation/ Children Home through NGO	0.00		27.55		39.19		0.00		185.99	0.00	142.32	0.00	43.67	
d.	ICPS	332.47		0.00		389.42		464.39	249.09	721.89	0.00	464.39	249.09	257.50	
	<b>Total - Social Welfare</b>	332.47	0.00	27.55	356.57	566.55	0.00	639.50	483.58	1424.00	0.00	1135.68	1584.48	321.50	0.00
	<b>Total - Social Justice &amp; Empowerment</b>	15170.18	25.00	18050.71	12660.77	18454.62	40.00	13947.25	26247.37	86518.58	110.70	76272.44	75059.43	11853.02	0.00

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
			Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10	<b>TAD</b>															
a.	Running of TRI Scheme	50:50	24.34	30.52	9.59	9.59	5.97	5.97			11.90	11.89	23.00	23.00	4.18	4.17
b.	Development of PTG	100	153.68		77.00		63.34		1120.49		61.09				589.54	
c.	MFP Collection	100	79.00				10.83				32.81				11.36	
d.	Const. of Ashram Schools	100														
e.	Construction of Hostels	50:50	10.58				5.33									
	<b>Total - TAD</b>		267.60	30.52	86.59	9.59	85.47	5.97	1120.49	0.00	105.80	11.89	23.00	23.00	605.08	4.17
11	<b>Nutrition - ICDS</b>															
a.	ICDS (General)	90:10	1394.20		12885.03		13707.59		19486.76		20226.22		22254.95		20252.76	2250.31
b.	ICDS (World Bank)	90:10	4.92				4.23									
c.	Training	90:10	188.27		119.77		212.98	21.30	90.88		102.26	11.36	295.08		173.44	19.27
d.	Nutrition	50:50	80.09		11067.07		10105.10	10105.10	10957.94		11847.14	11847.14	11014.23		15232.42	15232.42
e.	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-SABLA	50:50														
f.	CMBS	100														
	<b>Total - Nutrition</b>		1667.48	0.00	24071.87	0.00	24029.90	10126.40	30535.58	0.00	32175.62	11858.50	33564.26	0.00	35658.62	17502.00
12	<b>WDP</b>															
a.	IWEP	100.00			3.23		3.23		15.00		15.00					
b.	Kishori Shakti Yojana	100.00	250.91				196.52		150.70		59.72				47.41	
	<b>Total-WDP</b>		250.91	0.00	3.23	0.00	199.75	0.00	165.70	0.00	74.72	0.00	0.00	0.00	47.41	0.00
13	<b>Minority Affairs Department</b>															
i.	Merit -Cum means based Scholarship for Professional and technical Courses				134.68		0.00				130.31		454.61		403.01	
ii.	Pre-matric Scholarship for minorities						0.00				0.00		654.34		534.06	
iii.	Post-matric Scholarship for minorities						0.00		64.06		63.12		654.74		487.88	
	<b>Total-Minority Affairs Department</b>		0.00	0.00	134.68	0.00	0.00	0.00	64.06	0.00	193.43	0.00	1763.69	0.00	1424.95	0.00
	<b>Total - Social &amp; Community Services</b>		35120.57	2091.31	306651.11	46038.15	272369.87	130117.15	349475.80	74388.53	358061.36	146306.55	376817.43	81667.14	350628.63	199843.26
IX.	<b>Economic Services</b>															
1	<b>Economics &amp; Statistics Deptt.</b>															
a.	Timely Reporting Scheme for Estimation of Area & Production of Crops	100	-4.26		78.00		49.07		60.00		137.52		130.00		160.86	
b.	Improvement of Crop Statistics	100	-1.97		35.00		20.91		30.00		60.27		95.00		68.21	
c.	Economic Census & NPI	100	-		-		-		29.01		3.94		-		5.83	
d.	NSS-BSLLB/MDGS	100	-		-		-		14.20		-		-		10.32	

S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
10	<b>TAD</b>														
	a. Running of TRI Scheme	15.82	15.82	3.98	3.97			3.67		48.41	48.41	29.70	26.00	43.05	52.93
	b. Development of PTG	1280.28		907.76		2603.56		622.70		5081.33		2244.43		2990.58	
	c. MFP Collection	42.00		66.00		29.28				71.28		121.00		29.28	
	d. Const. of Ashram Schools					634.89				634.89		0.00		634.89	
	e. Construction of Hostels	3123.87		276.34		1000.00		2625.86		4123.87		2907.53		1226.92	
	<b>Total - TAD</b>	4461.97	15.82	1254.08	3.97	4267.73	0.00	3252.23	0.00	9959.78	48.41	5302.66	26.00	4924.72	52.93
11	<b>Nutrition - ICDS</b>														
	a. ICDS (General)	16803.64		21845.56	2427.28	32154.17		35287.83	3920.87	103584.55	0.00	111319.96	8598.46	-6341.21	
	b. ICDS (World Bank)									0.00	0.00	4.23	0.00	0.69	
	c. Training	210.71		293.40	32.60	352.16		346.00	38.44	1068.60	0.00	1128.08	122.97	128.79	
	d. Nutrition	20449.06		21104.53	24038.84	26747.43		20150.56	29937.84	80235.73	0.00	78439.75	91161.34	1876.07	
	e. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA	1344.17		1247.92	1279.81	3369.05		4285.22	5726.00	4713.22	0.00	5533.14	7005.81	-819.92	
	f. CMBS					2300.22		740.56		2300.22	0.00	740.56	0.00	1559.66	
	<b>Total - Nutrition</b>	38807.58	0.00	44491.41	27778.53	64923.03	0.00	60810.17	39623.15	191902.32	0.00	197165.72	106888.58	-3595.92	0.00
12	<b>WDP</b>														
	a. IWEP					92.34				110.57		18.23		92.34	
	b. Kishori Shakti Yojana	150.70		0.35		104.50		138.47		405.90		442.47		214.34	
	<b>Total-WDP</b>	150.70	0.00	0.35	0.00	196.84	0.00	138.47	0.00	516.47	0.00	460.70	0.00	306.68	0.00
13	<b>Minority Affairs Department</b>														
	i. Merit -Cum means based Scholarship for Professional and technical Courses	223.37		237.12		324.40		333.75		1137.06		1104.19		32.87	
	ii. Pre-matric Scholarship for minorities			0.00		0.00				654.34		534.06		120.28	
	iii. Post-matric Scholarship for minorities	466.35		512.47		1287.65		1170.47		2472.80		2233.94		238.86	
	<b>Total-Minority Affairs Department</b>	689.72	0.00	749.59	0.00	1612.05	0.00	1504.22	0.00	4264.20	0.00	3872.19	0.00	392.01	0.00
	<b>Total - Social &amp; Community Services</b>	444724.26	105323.55	418756.45	218709.09	519176.17	203017.94	544260.03	259590.46	1996844.76	510435.31	1944076.34	954566.51	87888.99	91923.64
IX.	<b>Economic Services</b>					4918.17									
1	<b>Economics &amp; Statistics Deptt.</b>														
	a. Timely Reporting Scheme for Estimation of Area & Production of Crops	262.00		156.94		183.75		173.76		713.75		678.15		31.34	
	b. Improvement of Crop Statistics	107.00		74.30		70.05		83.91		337.05		307.60		27.48	
	c. Economic Census & NPI	-		18.41		-		0.82		29.01		29.00		0.01	
	d. NSS-BSLLB/MDGS	-		3.79		100.33		76.84		114.53		90.95		23.58	

S. No.	Scheme	Central : State Share (%)	Unspent funds as on 1.4.2007		2007-08				2008-09				2009-10			
					Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure	
			Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
e.	Raj. Statistical Strengthening Project (RSSP-I)	100	-		-		-		-		-		-		-	
f.	State Strategic Statistical Plan (RSSP-II)	100	-		-		-		-		-		-		-	
	<b>Total - Economics &amp; Statistics Deptt.</b>		-6.23	0.00	113.00	0.00	69.98	0.00	133.21	0.00	201.73	0.00	225.00	0.00	245.22	0.00
2	<b>Food &amp; Civil Supply</b>															
a.	Integrated Project of Consumer Affairs	100			273.30		131.75				65.86		146.69		9.33	
b.	Consumer Awareness Activities	100			40.00		40.00						44.99			
c.	Establishment of Consumer Helpline	100														
d.	Establishment of Consumer Unit				100.00		84.15									
	<b>Total-Food &amp; Civil Supply</b>		0.00	0.00	413.30	0.00	255.90	0.00	0.00	0.00	65.86	0.00	191.68	0.00	9.33	0.00
3	<b>Tourism</b>															
a.	Development of Tourist Sites	100	446.70		1243.57		750.36		1649.27		756.38		2371.30		888.07	
b.	Tourism Publicity & Others	100					2.00				3.00					
c.	Tourist IT	50:50	34.49				34.49									
	<b>Total-Tourism</b>		481.19	0.00	1243.57	0.00	786.85	0.00	1649.27	0.00	759.38	0.00	2371.30	0.00	888.07	0.00
4	<b>DOIT-BPL Incentive for UIDs</b>	100														
	<b>Total - Economic Services</b>		474.96	0.00	1769.87	0.00	1112.73	0.00	1782.48	0.00	1026.97	0.00	2787.98	0.00	1142.62	0.00
X.	<b>General Services</b>															
1	Civil Defence & Home Guard	100	86.50		41.90		103.05		95.00		109.04		121.04		58.46	
2	Judicial Building															
a.	Const. of Court Building	50:50							596.75						215.00	215.00
b.	Const. of Computer Rooms	50:50							450.00						121.38	159.04
c.	Const. of Family Court Building	50:50														
d.	Gram Naylaya	83:17											450.00			
e.	Gram Naylaya-Revenue Part	NF														
3	Police Modernisation	NF	936.73		4958.00	2607.00	4958.00	2607.00	4912.77	3110.00	4872.73	3110.00	5118.00	7017.00	4869.18	7017.00
4	Jail Department	NF	867.12	262.53	1188.42	325.75	991.09	279.23		10.60	717.18	239.06			265.45	80.59
	<b>Total - General Services</b>		1890.35	262.53	6188.32	2932.75	6052.14	2886.23	6054.52	3120.60	5698.95	3349.06	5689.04	7017.00	5529.47	7471.63
	<b>Grand Total</b>		190051.88	95336.34	704640.99	80905.64	677969.36	178982.49	1323380.79	145765.45	1218767.19	244379.11	1183882.85	160014.87	1089438.38	302165.32



S. No.	Scheme	2010-11				2011-12				2007-12				Unspent funds as on 1.4.2012	
		Release		Actual Expenditure		Release		Actual Expenditure		Release		Actual Expenditure			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31
e.	Raj. Statistical Strengthening Project (RSSP-I)	10.00		0.70				5.67		10.00		6.37		3.63	
f.	State Strategic Statistical Plan (RSSP-II)	-		-		924.60		175.35		924.60		175.35		749.25	
	<b>Total - Economics &amp; Statistics Deptt.</b>	379.00	0.00	254.14	0.00	1278.73	0.00	516.35	0.00	2128.94	0.00	1287.42	0.00	835.29	0.00
2	<b>Food &amp; Civil Supply</b>														
a.	Integrated Project of Consumer Affairs			83.75				39.21		419.99		329.90		90.09	
b.	Consumer Awareness Activities			3.66				29.38		84.99		73.04		11.95	
c.	Establishment of Consumer Helpline	27.60						12.17		27.60		12.17		15.43	
d.	Establishment of Consumer Unit									100.00		84.15		15.85	
	<b>Total-Food &amp; Civil Supply</b>	27.60	0.00	87.41	0.00	0.00	0.00	80.76	0.00	632.58	0.00	499.26	0.00	133.32	0.00
3	<b>Tourism</b>														
a.	Development of Tourist Sites	2030.38		2364.07		905.14		1294.13		8199.66	0.00	6053.01	0.00	2593.35	
b.	Tourism Publicity & Others	50.00		49.51						50.00	0.00	54.51	0.00	-4.51	
c.	Tourist IT									0.00	0.00	34.49	0.00	0.00	
	<b>Total-Tourism</b>	2080.38	0.00	2413.58	0.00	905.14	0.00	1294.13	0.00	8249.66	0.00	6142.01	0.00	2588.84	0.00
4	<b>DOIT-BPL Incentive for UIDs</b>	211.00						62.94		211.00		62.94		148.06	
	<b>Total - Economic Services</b>	2697.98	0.00	2755.13	0.00	2183.87	0.00	1954.18	0.00	11222.18	0.00	7991.63	0.00	3705.51	0.00
X.	<b>General Services</b>														
1	Civil Defence & Home Guard			73.89		110.21		53.52		368.15	0.00	397.96	0.00	56.69	
2	Judicial Building														
a.	Const. of Court Building			438.75	438.75	1123.82		226.45	226.45	1720.57	0.00	880.20	880.20	840.37	
b.	Const. of Computer Rooms			183.63	226.82			23.24	29.28	450.00	0.00	328.25	415.14	121.75	
c.	Const. of Family Court Building	70.00						19.96	19.96	70.00	0.00	19.96	19.96	50.04	
d.	Gram Naylaya			111.11	27.78			168.16	42.04	450.00	0.00	279.27	69.82	170.73	
e.	Gram Naylaya-Revenue Part	504.00		500.40	118.89	144.00	1129.85	143.94	969.58	648.00	1129.85	644.34	1088.47	3.66	
3	Police Modernisation	4787.74	5088.00	4545.26	5088.00	3309.86	9772.00	2617.68	9772.00	23086.37	27594.00	21862.85	27594.00	2160.25	
4	Jail Department			81.82						1188.42	336.35	2055.54	598.88	0.00	0.00
	<b>Total - General Services</b>	5361.74	5088.00	5934.86	5900.24	4687.89	10901.85	3252.95	11059.31	27981.51	29060.20	26468.37	30666.47	3403.49	0.00
	<b>Grand Total</b>	1033549.55	184337.15	966725.55	306230.56	965366.50	281503.61	1051316.39	353351.87	5210820.67	852526.72	5004216.87	1385109.35	396655.68	136013.09

**Eleventh Five Year Plan 2007 - 2012 Rajasthan  
Physical Targets and Achievements**

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	<b>Agriculture &amp; Allied Services</b>															
	<b>Agriculture Department</b>															
A	<b>Agriculture Production</b>															
1	<b>Area under Food Crops</b>															
i	<b>Kharif</b>															
a	Rice	lac Hect.	Level	1.00	0.85	1.28	1.00	1.33	1.10	1.51	1.10	1.31	1.30	1.34	1.30	1.51
b	Jowar	lac Hect.	Level	6.00	5.50	6.26	5.50	5.77	6.00	7.19	6.00	7.27	7.00	5.54	7.00	7.27
c	Maize	lac Hect.	Level	12.50	11.00	10.55	12.00	10.54	10.50	11.00	10.30	11.43	11.00	10.39	12.00	11.43
d	Bajra	lac Hect.	Level	45.00	45.00	51.08	47.00	52.06	45.00	51.68	49.50	54.89	50.00	49.87	50.00	54.89
e	Small Millets	lac Hect.	Level	0.25	0.20	0.16	0.02	0.16	0.15	0.18	0.10	0.16	0.16	0.15	0.20	0.18
f	Pulses and Arhar	lac Hect.	Level	27.25	27.25	26.04	27.25	23.84	26.75	24.83	24.00	29.16	26.00	29.72	27.25	29.72
	<b>Total-i</b>			<b>92.00</b>	<b>89.80</b>	<b>95.37</b>	<b>92.77</b>	<b>93.70</b>	<b>89.50</b>	<b>96.39</b>	<b>91.00</b>	<b>104.22</b>	<b>95.46</b>	<b>97.01</b>	<b>97.75</b>	<b>105.00</b>
ii	<b>Rabi</b>															
a	Wheat	lac Hect.	Level	25.00	25.00	25.92	26.00	22.95	21.12	23.94	25.50	30.36	28.00	29.35	28.00	30.36
b	Barley	lac Hect.	Level	4.50	3.00	2.49	3.50	2.87	3.50	2.23	3.00	3.28	3.50	2.78	3.50	3.28
c	Gram	lac Hect.	Level	13.00	11.00	12.31	13.00	12.59	13.53	8.84	14.00	17.83	17.00	14.34	17.00	17.83
d	Pulses	lac Hect.	Level	0.50	0.50	0.14	0.50	0.29	0.34	0.30	0.50	0.48	0.50	0.41	0.50	0.48
	<b>Total-ii</b>			<b>43.00</b>	<b>39.50</b>	<b>40.86</b>	<b>43.00</b>	<b>38.70</b>	<b>38.49</b>	<b>35.31</b>	<b>43.00</b>	<b>51.95</b>	<b>49.00</b>	<b>46.88</b>	<b>49.00</b>	<b>51.95</b>
	<b>Total Area under Food Crops</b>			<b>135.00</b>	<b>129.30</b>	<b>136.23</b>	<b>135.77</b>	<b>132.40</b>	<b>127.99</b>	<b>131.70</b>	<b>134.00</b>	<b>156.17</b>	<b>144.46</b>	<b>143.89</b>	<b>146.75</b>	<b>156.95</b>
2	<b>Production of Food Crops</b>															
i	<b>Kharif</b>															
a	Rice	lac Tonnes	Level	1.80	1.65	2.60	2.00	2.41	2.20	2.28	2.37	2.66	2.36	2.53	2.37	2.66
b	Jowar	lac Tonnes	Level	4.20	3.50	3.95	3.50	3.33	3.90	1.04	3.60	5.09	3.85	4.10	3.90	5.09
c	Maize	lac Tonnes	Level	18.75	16.50	19.62	22.40	18.31	17.85	11.49	19.57	20.53	20.90	16.45	22.40	20.53
d	Bajra	lac Tonnes	Level	36.00	36.00	42.41	40.00	42.95	40.49	20.53	44.52	60.91	45.00	64.35	45.00	64.35
e	Small Millets	lac Tonnes	Level	0.09	0.08	0.10	0.10	0.03	0.10	0.02	0.08	0.08	0.10	0.05	0.10	0.10
f	Pulses and Arhar	lac Tonnes	Level	9.65	15.17	9.50	13.74	8.17	13.39	1.33	15.69	16.03	15.57	13.14	15.69	16.03
	<b>Total-i</b>			<b>70.49</b>	<b>72.90</b>	<b>78.18</b>	<b>81.74</b>	<b>75.20</b>	<b>77.93</b>	<b>36.69</b>	<b>85.83</b>	<b>105.30</b>	<b>87.78</b>	<b>100.62</b>	<b>89.46</b>	<b>108.76</b>
ii	<b>Rabi</b>															
a	Wheat	lac Tonnes	Level	87.50	80.01	71.25	78.00	72.87	66.87	75.01	80.60	104.24	95.20	102.27	95.20	104.24
b	Barley	lac Tonnes	Level	14.40	9.00	5.39	9.29	8.78	9.88	6.19	8.40	9.55	10.50	7.89	10.50	9.55
c	Gram	lac Tonnes	Level	13.00	9.00	5.74	10.39	9.81	14.27	5.35	10.90	16.01	16.15	9.91	16.15	16.01
d	Pulses	lac Tonnes	Level	0.75	0.70	0.29	0.70	0.28	0.47	0.30	0.65	0.43	0.65	0.41	0.70	0.43
	<b>Total-ii</b>			<b>115.65</b>	<b>98.71</b>	<b>82.67</b>	<b>98.38</b>	<b>91.74</b>	<b>91.49</b>	<b>86.85</b>	<b>100.55</b>	<b>130.23</b>	<b>122.50</b>	<b>120.48</b>	<b>122.55</b>	<b>130.23</b>
	<b>Total production of food Crops</b>			<b>186.14</b>	<b>171.61</b>	<b>160.85</b>	<b>180.12</b>	<b>166.94</b>	<b>169.42</b>	<b>123.54</b>	<b>186.38</b>	<b>235.53</b>	<b>210.28</b>	<b>221.10</b>	<b>212.01</b>	<b>238.99</b>
3	<b>Area under Oil seeds</b>															
	<b>Kharif</b>															
a	Sesame	Lac Hect.	Level	4.00	3.50	3.15	3.50	5.21	3.50	5.98	4.00	5.48	4.60	5.12	4.60	5.98
b	Groundnut	Lac Hect.	Level	3.50	3.25	2.79	3.25	3.21	3.25	3.26	3.00	3.47	5.00	4.15	5.00	4.15

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
c	Castor Seed	Lac Hect.	Level	2.00	1.50	1.26	1.50	1.37	1.25	1.17	1.20	1.49	1.20	2.62	1.50	2.62
d.	Soyabean	Lac Hect.	Level	8.00	7.00	7.98	7.70	8.29	8.00	7.80	7.30	7.65	7.00	8.97	8.00	8.97
	<b>Total-i</b>			<b>17.50</b>	<b>15.25</b>	<b>15.18</b>	<b>15.95</b>	<b>18.08</b>	<b>16.00</b>	<b>18.21</b>	<b>15.50</b>	<b>18.09</b>	<b>17.80</b>	<b>20.86</b>	<b>19.10</b>	<b>21.72</b>
ii	<b>Rabi</b>															
a	Rapeseed & Mustard	Lac Hect.	Level	30.00	27.00	24.58	27.00	27.38	26.47	22.12	32.00	24.90	30.00	24.41	32.00	27.38
b	Linseed	Lac Hect.	Level	0.05	0.20	0.01	0.02	0.03	0.03	0.03	0.04	0.02	0.02	0.01	0.20	0.03
c	Taramira	Lac Hect.	Level	3.00	3.00	0.38	1.40	1.00	0.91	0.98	1.50	11.89	3.00	0.61	3.00	11.89
	<b>Total-ii</b>		Level	<b>33.05</b>	<b>30.20</b>	<b>24.97</b>	<b>28.42</b>	<b>28.41</b>	<b>27.41</b>	<b>23.13</b>	<b>33.54</b>	<b>36.81</b>	<b>33.02</b>	<b>25.03</b>	<b>35.20</b>	<b>39.30</b>
	<b>Total-Area under Oil Seeds</b>			<b>50.55</b>	<b>45.45</b>	<b>40.15</b>	<b>44.37</b>	<b>46.49</b>	<b>43.41</b>	<b>41.34</b>	<b>49.04</b>	<b>54.90</b>	<b>50.82</b>	<b>45.89</b>	<b>54.30</b>	<b>61.02</b>
4	<b>Production of Oil Seeds</b>															
i	<b>Kharif</b>															
a	Sesame	Lac Tonnes	Level	1.40	1.12	1.26	1.60	1.52	1.39	0.97	1.38	2.24	1.84	1.67	1.84	2.24
b	Groundnut	Lac Tonnes	Level	5.95	5.36	4.81	5.65	5.37	5.50	3.55	5.08	6.82	7.50	8.00	7.50	8.00
c	Castor Seed	Lac Tonnes	Level	3.00	1.80	1.87	2.60	1.77	1.85	0.86	1.38	2.11	1.50	3.83	2.60	3.83
d.	Soyabean	Lac Tonnes	Level	12.80	11.20	10.71	12.30	8.06	14.40	10.84	10.95	11.19	10.85	13.85	14.40	13.85
	<b>Total-i</b>			<b>23.15</b>	<b>19.48</b>	<b>18.65</b>	<b>22.15</b>	<b>16.72</b>	<b>23.14</b>	<b>16.22</b>	<b>18.79</b>	<b>22.36</b>	<b>21.69</b>	<b>27.35</b>	<b>26.34</b>	<b>27.92</b>
ii	<b>Rabi</b>															
a	Rapeseed & Mustard	Lac Tonnes	Level	45.00	37.80	23.52	34.49	34.66	35.88	29.12	38.61	38.83	42.02	29.45	42.02	38.83
b	Linseed	Lac Tonnes	Level	0.05	0.02	0.01	0.02	0.04	0.03	0.07	0.03	0.01	0.03	0.01	0.03	0.07
c	Taramira	Lac Tonnes	Level	1.50	1.40	0.10	0.73	0.37	0.49	0.36	0.60	4.86	1.20	0.28	1.40	4.86
	<b>Total-ii</b>			<b>46.55</b>	<b>39.22</b>	<b>23.63</b>	<b>35.24</b>	<b>35.07</b>	<b>36.40</b>	<b>29.55</b>	<b>39.24</b>	<b>43.70</b>	<b>43.25</b>	<b>29.74</b>	<b>43.45</b>	<b>43.76</b>
	<b>Total Production of Oil Seeds</b>			<b>69.70</b>	<b>58.70</b>	<b>42.28</b>	<b>57.39</b>	<b>51.79</b>	<b>59.54</b>	<b>45.77</b>	<b>58.03</b>	<b>66.06</b>	<b>64.94</b>	<b>57.09</b>	<b>69.79</b>	<b>71.68</b>
5	Cotton															
i.	Area	lac Hect.	Level	5.00	4.00	3.69	4.00	3.00	3.00	4.44	3.90	3.36	3.80	5.68	4.00	5.68
ii	Production	lac Bales	Level	13.50	9.50	8.62	11.00	7.23	7.00	9.03	8.27	8.57	8.95	17.31	11.00	17.31
6	Sugarcane															
i	Area	lac Hect.	Level	0.05	0.05	0.10	0.05	0.07	0.05	0.06	0.10	0.05	0.09	0.06	0.10	0.10
ii	production	lac Tonnes	Level	3.00	2.50	5.94	2.75	3.88	2.80	3.94	6.05	3.68	5.48	4.51	6.05	5.94
7	Guar															
i	Area	lac Hect.	Level	27.00	23.00	29.10	23.00	33.18	25.00	25.81	26.90	30.00	27.00	30.94	27.00	33.18
ii	production	lac Tonnes	Level	10.80	11.50	12.44	11.54	12.61	10.03	2.01	10.78	15.46	10.81	18.47	11.54	18.47
8.1	Other Kharif	lac Hect.	Level	7.00	6.90	0.85	4.65	0.79	4.45	4.03	5.10	1.71	5.10	3.98	6.90	4.03
8.2	Other Rabi	lac Hect.	Level	9.00	8.38	8.17	8.48	8.37	7.75	11.23	1.50	11.06	1.00	12.52	8.48	12.52
	<b>TOTAL CROPPED AREA</b>			<b>233.60</b>	<b>217.08</b>	<b>218.29</b>	<b>220.32</b>	<b>224.30</b>	<b>211.65</b>	<b>218.61</b>	<b>220.54</b>	<b>257.25</b>	<b>232.27</b>	<b>242.96</b>	<b>232.27</b>	<b>257.25</b>
	<b>TOTAL PRODUCTION</b>			<b>283.14</b>	<b>253.81</b>	<b>230.13</b>	<b>262.80</b>	<b>242.45</b>	<b>248.79</b>	<b>184.29</b>	<b>269.51</b>	<b>329.30</b>	<b>300.46</b>	<b>318.48</b>	<b>300.46</b>	<b>329.30</b>
9	<b>HYV Programme-Seed Distribution</b>															
i	<b>Kharif</b>															
a	Rice	Qtls	Level	5000	3000	1697	5000	4356	6000	2279	6000	1665	5000	2464	6000	4356
b	Jowar	Qtls	Level	7600	6000	4536	9000	5200	11000	6263	15000	11238	15000	12123	15000	12123
c	Maize	Qtls	Level	64099	46000	50604	100000	88632	120000	89912	110000	93709	155000	109448	155000	109448
d.	Bajra	Qtls	Level	88000	80000	70245	100000	95628	120000	95625	125000	100762	150000	114250	150000	114250
ii	<b>Rabi- Wheat</b>	Qtls	Level	741494	690000	673482	910000	729033	1000000	733422	850000	774277	850000	884961	1000000	884961
	<b>Total-HYV Prog.-Seed Distribution</b>			<b>906193</b>	<b>825000</b>	<b>800564</b>	<b>1124000</b>	<b>922849</b>	<b>1257000</b>	<b>927501</b>	<b>1106000</b>	<b>981651</b>	<b>1175000</b>	<b>1123246</b>	<b>1326000</b>	<b>1125138</b>

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10	<b>Other Improved Seed Distribution</b>															
i	Kharif															
a	Moong	Qtls	Level	52578	45000	30709	56000	40886	55000	40010	55000	44602	56000	46697	56000	46697
b	Tur	Qtls	Level	2250	835	718	1000	986	1000	715	1000	1143	1000	829	1000	1143
c	Urad	Qtls	Level	8676	6000	3744	8000	3450	8000	3398	6000	3577	4500	3541	8000	3744
d.	Cowpea	Qtls	Level	11636	6200	3242	1000	9175	10500	11204	14000	10459	11000	9278	14000	11204
e.	Moth	Qtls	Level	24428	20000	5207	24000	8522	16000	13227	15000	11442	15000	11338	24000	13227
f	Sesame	Qtls	Level	4969	3500	2482	4000	3529	5000	4404	5000	3679	5000	3088	5000	4404
g	Ground Nut	Qtls	Level	36317	20000	11748	20000	22174	58000	46061	65000	37386	45000	37626	65000	46061
h	Soyabean	Qtls	Level	96530	80000	74472	155000	120814	185000	132365	195000	173647	170000	203324	195000	203324
i	Castor seed	Qtls	Level	13440	8000	5340	11000	7839	11000	6535	8000	6831	7000	11474	11000	11474
j	Cotton	Qtls	Level	47801	42000	36867	52500	20468	13793	22995	15225	14205	13500	26306	52500	36867
k	Guar	Qtls	Level	32080	30000	23690	45000	52272	70000	42285	65000	41673	47000	42555	70000	52272
	<b>Total -i</b>			<b>330705</b>	<b>261535</b>	<b>198219</b>	<b>377500</b>	<b>290115</b>	<b>433293</b>	<b>323199</b>	<b>444225</b>	<b>348644</b>	<b>375000</b>	<b>396056</b>	<b>501500</b>	<b>430417</b>
ii	<b>Rabi</b>															
a	Barley	Qtls	Level	74430	60000	50750	100000	76549	126000	94908	95000	82746	100000	96562	126000	96562
b	Gram	Qtls	Level	58463	66000	48497	97500	48109	146000	55268	85000	113937	120000	134710	146000	134710
c	Rapeseed & Mustard	Qtls	Level	89095	84000	80129	91800	85332	110400	83404	105000	86304	110000	89550	110400	89550
	<b>Total-ii</b>			<b>221988</b>	<b>210000</b>	<b>179376</b>	<b>289300</b>	<b>209990</b>	<b>382400</b>	<b>233580</b>	<b>285000</b>	<b>282987</b>	<b>330000</b>	<b>320822</b>	<b>382400</b>	<b>320822</b>
	<b>Total- seed Distribution</b>			<b>1458886</b>	<b>1296535</b>	<b>1178159</b>	<b>1790800</b>	<b>1422954</b>	<b>2072693</b>	<b>1484280</b>	<b>1835225</b>	<b>1613282</b>	<b>1880000</b>	<b>1840124</b>	<b>2209900</b>	<b>1876377</b>
11	<b>Fertiliser Consumption</b>															
i	Kharif Crops															
a	N	Tonnes	Level	NF	300272	283659	317000	310012	333850	287823	330903	326658	343081	368030	343081	368030
b	P	Tonnes	Level	NF	166720	136400	150000	206639	207990	170953	200705	227449	199400	196792	207990	227449
c	K	Tonnes	Level	NF	10560	13556	15000	4847	19050	17011	25485	21654	22800	11950	25485	21654
	<b>TOTAL-KHARIF</b>				477552	433615	482000	521498	560890	475787	557093	575761	565281	576772	576556	617133
ii	Rabi Crops															
a	N	Tonnes	Level	NF	445500	421677	556000	401636	553592	434144	499724	543734	584391	534665	584391	543734
b	P	Tonnes	Level	NF	148500	124064	202000	131760	198510	145545	172870	185854	214843	185161	214843	185854
c	K	Tonnes	Level	NF	11000	7355	16000	11201	22310	17743	22510	13296	24674	17821	24674	17821
	<b>TOTAL RABI</b>				605000	553096	774000	544597	774412	597432	695104	742884	823908	737647	823908	747409
	<b>Total- Fertiliser Consumption</b>	Tonnes			1082552	986711	1256000	1066095	1335302	1073219	1252197	1318645	1389189	1314419	1400464	1364542
12	<b>Plant protection Measures-Area covered</b>															
a	kharif	lac Hect.	Level	43.75	42.00	43.00	42.50	52.19	55.00	50.00	60.00	63.00	65.00	70.47	65.00	70.47
b	Rabi	lac Hect.	Level	41.25	39.75	61.68	40.00	45.00	50.00	53.76	54.00	73.59	56.00	46.53	56.00	73.59
	<b>Total-PPM-Area covered</b>			<b>85.00</b>	<b>81.75</b>	<b>104.68</b>	<b>82.50</b>	<b>97.19</b>	<b>105.00</b>	<b>103.76</b>	<b>114.00</b>	<b>136.59</b>	<b>121.00</b>	<b>117.00</b>	<b>121.00</b>	<b>144.06</b>
13	<b>Technical Grade Material Used</b>															
a	Kharif	Lac Tonnes	Level	750	925	2120	825	722	800	663	775	723	750	802	925	2120
b	Rabi	Lac Tonnes	Level	2025	2200	2100	2150	1850	2125	2864	2100	2900	2025	1973	2200	2900
	<b>Total-Technical Grade Material Used</b>			<b>2775</b>	<b>3125</b>	<b>4220</b>	<b>2975</b>	<b>2572</b>	<b>2925</b>	<b>3527</b>	<b>2875</b>	<b>3623</b>	<b>2775</b>	<b>2775</b>	<b>3125</b>	<b>5020</b>
14	<b>Soil &amp; Water Samples Analyzed</b>	Lac Nos.	Level	<b>3.50</b>	<b>3.50</b>	<b>3.28</b>	<b>3.50</b>	<b>3.05</b>	<b>3.25</b>	<b>3.05</b>	<b>3.50</b>	<b>2.88</b>	<b>3.50</b>	<b>3.53</b>	3.50	3.53
15	<b>Quality Control</b>															

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
i	Seed Samples analyzed	Nos.	Level	8000	12000	5876	6000	5312	6000	5340	8000	7120	8000	6265	12000.00	7120.00
ii	Fertiliser Samples analyzed	Nos.	Level	8000	12000	7113	8000	8102	8000	9567	10000	11532	10000	15820	12000.00	15820.00
iii	Plant Protection Samples analyzed	Nos.	Level	2500	2200	2674	3000	2631	3000	2963	3500	2664	3500	3020	3500.00	3020.00
B.	<b>Rastriya Krishi Vikas Yojana</b>															
1	Popularization of village level soil health cards and village level package of practices	No	Ind.	40000	NF	36238	NF	-	NF	-	NF	-	NF	-	NF	36238
2	Promotion of storage bins for grains to popularize scientific storage	No	Ind.	60000	NF	27198	NF	-	NF	-	NF	-	NF	-	NF	27198
3	Farm pond (Khet talai)	No.	Ind.	12750	NF	421	NF	1635	NF	1227	NF	2824	NF	2988	NF	9095
4	Water Resources Department-Minor irrigation schemes	No	Ind.	NF	NF	5	NF	5	NF	5	NF	5	NF	7	NF	27
5	Milk Coolers installation	No	Ind.	NF	NF	-	NF	-	NF	289	NF	-	NF	-	NF	289
6	Establishment of cold chains for handling, storage & transport of milk products	No	Ind.	NF	NF	-	NF	-	NF	38	NF	-	NF	-	NF	38
7	Water storage Tanks (pucca) (40x30x6 ft)	No	Ind.	NF	NF	-	NF	-	NF	779	NF	1177	NF	1245	NF	3201
8	Diggies/Plastic lined diggies in Canal Command Area	No	Ind.	NF	NF	-	NF	-	NF	1398	NF	5248	NF	3280	NF	9926
9	Programme battle against Infertility	No	Ind.	NF	NF	-	NF	-	NF	0	NF	388	NF	-	NF	388
10	Construction of multi chamber Cold Storage at KUMS, Jodhpur, Sikar, Alwar Udaipur Bhilwara and Sumerpur (Pali)	No	Ind.	NF	NF	-	NF	-	NF	3	NF	3	NF	-	NF	6
11	Pasture Development in Thar Desert, Restoring of Beers in Silvi - pastoral Model	ha.	Ind.	NF	NF	-	NF	-	NF	10416	NF	-	NF	-	NF	10416
12	Providing mineral mixture and deworming medicines to BPL livestock breeders during Kisan Mahotsav	No.	Ind.	NF	NF	-	NF	-	NF	9160	NF	9160	NF	-	NF	18320
13	Increasing SRR for BPL and Tribal Cultivators in six Districts	Qtl.	Ind.	NF	NF	-	NF	-	NF	14925	NF	0	NF	-	NF	14925
14	To promote use of Gypsum at uniform rate through out the State	MT	Ind.	NF	NF	-	NF	-	NF	0	NF	60000	NF	-	NF	60000
15	Distribution of vegetable minikits	No.	Ind.	NF	NF	-	NF	-	NF	0	NF	85000	NF	-	NF	85000
16	Beej rath for Kharif and Rabi Campaign	Qtl.	Ind.	NF	NF	-	NF	-	NF	22598	NF	-	NF	-	NF	22598
17	Enhancing Seed Replacement Rate (SRR) of Oilseed, Pulses and Maize under <b>stream-II.</b>	Qtl.	Ind.	NF	NF	-	NF	-	NF	184200	NF	-	NF	-	NF	184200
18	Availability of Travis on Gram Panchayat Centre	No.	Ind.	NF	NF	-	NF	-	NF	-	NF	834	NF	-	NF	834

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19	Construction of Outdoor Shed on Veterinary Hospital	No	Ind.	NF	NF	-	NF	-	NF	-	NF	356	NF	-	NF	356
20	Breeding bull registration & scrub bull and calf castration Program	No	Ind.	NF	NF	-	NF	-	NF	-	NF	2000	NF	-	NF	2000
21	Development of backyard Poultry	No	Ind.	NF	NF	-	NF	-	NF	-	NF	800	NF	-	NF	800
22	Surra disease control in camels	No	Ind.	NF	NF	-	NF	-	NF	-	NF	4000	NF	-	NF	4000
23	Computerization of cooperative Institutes (PCS)	No	Ind.	NF	NF	-	NF	-	NF	-	NF	180	NF	-	NF	180
24	Free distribution of Hybrid Seed In MADA Yojna in Bhilwara and Chittorgarh	Qtl	Ind.	NF	NF	-	NF	-	NF	-	NF	1477.2	NF	-	NF	1477.2
25	Promoting Bajra Hybrid for increasing SRR of Bajra in 8 Western Rajasthan Districts	Qtl	Ind.	NF	NF	-	NF	-	NF	-	NF	19868.8	NF	-	NF	19868.8
26	Drip/ Sprinkler on new Agriculture Electricity connection to supplement MIS	No.	Ind.	NF	NF	-	NF	-	NF	-	NF	250	NF	-	NF	250
27	Krishi Gyan and Adan Abhiyan 2010 (Vegetable Minikit Distribution)	No.	Ind.	NF	NF	-	NF	-	NF	-	NF	85000	NF	-	NF	85000
28	Mobile Farmer Training Camp & Drip Irrigation in Cotton & Wheat	No	Ind.	NF	NF	-	NF	-	NF	-	NF	3100	NF	2500	NF	5600
29	Tribal Area Agriculture Development Program through Gayatri Sewa Sansthan	No	Ind.	NF	NF	-	NF	-	NF	-	NF	1910	NF	-	NF	1910
30	Distribution of plastic crates	No.	Ind.	NF	NF	-	NF	-	NF	-	NF	40000	NF	-	NF	40000
31	B.T. cotton project for tribal farmers of Dungarpur	Component	Ind.	NF	NF	-	NF	-	NF	-	NF	1000	NF	-	NF	1000
32	Certified seed distribution for increasing SRR	Qtl	Ind.	NF	NF	-	NF	-	NF	-	NF	90736	NF	-	NF	90736
33	Installation of Bulk Milk Coolers	No	Ind.	NF	NF	-	NF	-	NF	-	NF	471	NF	-	NF	471
B.	<b>Horticulture Development</b>															
1	Establishment of Fruit Orchards	Hect.	Ind.	16000	2200	2307	239	134	236	198	266	223	202	166	3143	3028
2	Plant Protection Measures	Hect.	Ind.	30000	3600	4504	3600	3646	3000	3133	3000	2933	3000	2180	16200	16396
3	Demonstration of Medicinal & Aromatic Plants	Nos.	Ind.	5000	8432	8103	3889	3874	3802	3770	3706	3714	3711	3824	23540	23285
4	Sprinkler Installation	000'Hect.	Ind.	NF	50.00	70.99	100.00	72.63	75.00	86.82	125.00	134.21	85.00	129.52	435.00	494.17
5	Water Harvesting Structure	Nos	Ind.	500	20	19	83	25	25	21	25	13	25	17	178	95
6	Setting of Vermi Compost Unit	Nos	Ind.	4000	600	546	400	330	320	302	320	282	320	261	1960	1721
7	Green House	000Sq. M.	Ind.	NF	34.00	3.90	410.00	32.00	75.00	61.05	65.00	88.25	85.00	72.00	669.00	257.20
8	Drip Installation	Hect.	Ind.	NF	7000	2690	20000	5096	20000	8744	23000	13401	22072	28078	92072	58009
C	<b>Soil Conservation</b> -NWDPR- Area Treated	Hect.	Ind.	833000	-	-	8333	-	13692	12980	5692	11500	10833	9950	38550	34430
D.	<b>Animal Husbandry</b>															

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Artificial Insemination	Lac Nos.	Ind.	100.00	16.00	14.91	16.80	17.26	20.00	18.51	22.00	19.13	22.00	19.77	96.80	89.58
2	Castration	Lac Nos.	Ind.	50.00	10.00	9.75	10.00	9.98	10.50	10.58	11.55	10.63	5.00	6.42	47.05	47.36
3	Fertility Camps	Lac Nos.	Ind.	2.00	0.36	0.36	0.38	0.39	0.50	0.65	0.55	0.72	0.70	0.84	2.49	2.96
4	Sheep Sector															
i.	Sheep Doses	Lac Nos.	Ind.	1000.00	200.00	220.72	210.00	237.97	230.00	255.81	253.00	245.68	150.00	181.05	1043.00	1141.23
ii.	Sheep Castration	Lac Nos.	Ind.	60.00	11.00	11.94	11.00	12.29	12.00	12.93	13.20	13.18	5.00	7.62	52.20	57.96
iii.	Sheep Vaccination	Lac Nos.	Ind.	450.00	70.47	73.33	74.12	74.09	83.00	78.38	78.00	68.30	78.00	74.76	383.59	368.86
iv.	Spray of Medicine	Lac Nos.	Ind.	550.00	107.00	125.19	112.35	135.81	155.00	151.43	170.50	134.54	100.00	109.57	644.85	656.54
E.	<b>Dairy Development</b>															
1	Sale of Cattle Feed	000 M.T.	Ind.	NF	228.37	203.86	240.28	206.86	245.21	237.51	262.91	237.43	262.91	197.21	1239.68	1082.87
2	Total Milk Procurement	Lac Kg	Level	NF	5991.42	4973.94	6340.05	6033.45	7008.00	6026.15	7789.10	5938.55	7792.75	6354.65	7792.75	6354.65
3	Total Milk Marketing	Lac Kg	Level	NF	5010.54	4413.96	4843.55	4343.50	4927.50	4978.60	5726.85	5493.25	6168.50	5635.60	6168.50	5635.60
4	Average Milk Procurement	Lac Kg	Level	NF	16.37	13.59	17.37	16.53	19.20	16.51	21.34	16.27	21.35	17.41	21.35	17.41
5	Average Milk Marketing	Lac lts.	Level	NF	13.69	12.06	13.27	11.90	13.50	13.64	15.69	15.05	16.90	15.44	16.90	15.44
6	AI & NS Done	000 No.	Ind.	NF	475	549	552	618	479	601	511	653	453	638	2470	3059
7	New DCS	Nos	Ind.	NF	1020	853	1134	780	894	727	898	536	898	268	4844	3164
8	Revival of DCS	Nos	Ind.	NF	331	537	583	636	575	676	587	573	588	630	2664	3052
F.	<b>Fisheries</b>															
1	Fish Seed Production	Million No. Fry	Level	400.00	320.00	362.34	340.00	340.79	360.00	349.09	380.00	482.41	400.00	582.27	400.00	582.27
2	Fish Production	000 MT	Level	30.00	22.00	22.95	24.00	23.34	26.00	26.91	28.00	28.20	30.00	30.15	30.00	30.15
G.	<b>Forest Department</b>															
1	<b>Forestry</b>															
i.	Farm Forestry-Raising of Plants	Lac Nos.	Ind.	NF	76.00	44.00	43.00	46.47	45.00	41.42	100.00	95.87	100.00	83.41	364.00	311.17
ii.	Plantation															
a.	Environmental Forestry	Hect.	Ind.	NF	-	-	300	270	270	270	600	600	500	500	1670	1640
b.	Gang Canal	RKm	Ind.	NF			515	546	510	507	700	800	700	700	2425	2553
c.	Bhakra Canal	RKm	Ind.	NF			905	858	850	885	550	450	280	220	2585	2413
iii.	Soil Conservation Sector-Advance Action	Hect.	Ind.	770	210	210			200	200					410	410
iv.	TFC-Const. of Pacca Wall	RMt	Ind.	NF	44.00	44.32	64.00	59.83	27.97	26.96					135.97	131.11
H.	<b>Storage &amp; Warehousing - Storage Capacity</b>	MT	Ind.	72000	14400	23850	1800	1800	13950	6300	26550	21150	25200	7820	81900	60920
I.	<b>Cooperation</b>															
1	Short Term Loan	Crores ₹	Ind.	20800.00	2900.00	3227.59	3227.70	2463.93	3227.70	3327.29	6000.00	5516.80	6000.00	8575.59	21355.40	23111.20
2	Medium Term Loan	Crores ₹	Ind.	1275.00	165.00	162.68	276.75	137.19	376.65	197.48	388.57	174.05	232.50	162.24	1439.47	833.64
3	Long Term Loan	Crores ₹	Ind.	2020.00	300.00	215.42	250.00	244.09	250.00	270.20	300.00	274.24	207.10	265.60	1307.10	1269.55
4	Retail Sale of Consumer Goods	Crores ₹	Ind.	4750.00	803.70	731.49	871.30	809.26	982.50	1417.43	1607.14	1418.91	1714.92	700.20	5979.56	5077.29
5	Sale of Fertiliser	Crores ₹	Ind.	2480.00	467.99	465.05	514.78	489.26	604.63	520.78	680.05	695.49	748.07	830.14	3015.52	3000.72
6	Agriculture Produce Market	Crores ₹	Ind.	6300.00	170.48	187.41	187.53	144.27	258.77	124.05	285.10	91.05	313.62	211.74	1215.50	758.52
J.	<b>Agriculture Marketing Board</b>															
i.	New Roads	Km.	Ind.	900.00	100.00	200.48	500.00	739.95	150.00	172.60	150.00	64.40		5.50	900.00	1182.93
ii.	Special Repair of Roads	Km.	Ind.			805.31		1259.02	100.00	308.37		177.68		13.96	100.00	2564.34
II.	<b>RURAL DEVELOPMENT</b>															

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	SGSY-Swarojgaries- Beneficiaries	Nos	Ind.	166060	40936	42782	53671	50064	56421	59347	67072	73207	60642	72002	278742	297402
B.	SGRY - Employment Generated	Lac Mandays	Ind.	NF	NF	129.67									NF	129.67
C.	Indira Awas Yojana															
i.	Const. of New Houses	Nos	Ind.	224734		44028		47085		84601		63126		58914		297754
ii.	Up-gradation of Houses	Nos	Ind.	NF	47354	3774	47350	5301	91670	2391	63362	338	157596	17	407332	11821
iii.	Credit cum Subsidy Scheme	Nos	Ind.	NF		16										16
iv.	Incentive for Houses	Nos	Ind.	NF										66716		66716
D.	Dang Area Development-Works Completed	Nos	Ind.	NF	NF	353	NF	252	NF	87	NF	79	NF	40	NF	811
E.	Swavivek-Works Completed	Nos	Ind.	NF	NF	610	NF	396	NF	178	NF	495	NF	210	NF	1889
F.	DPAP - Watershed Projects Completed	Nos	Ind.	NF	-	-	96	96	113	113	113	113	314	137	636	459
G.	MLALAD- Works Completed	Nos	Ind.	NF	NF	11446	NF	13699	NF	7867	NF	10948	NF	10390	NF	54350
H.	MPLAD - Works Completed	Nos	Ind.	NF	NF	3868	NF	4387	NF	1919	NF	3594	NF	2860	NF	16628
I	IWDP - Watershed Projects Completed	Nos	Ind.	NF	-	-	11	11	26	26	26	26	7	4	70	67
J.	DDP - Watershed Projects Completed	Nos	Ind.	NF	-	-	509	509	779	779	779	779	3106	1280	5173	3347
K.	MGNREGS - Employment Generated	Lac Mandays	Ind.	NF	NF	1678.38	NF	4829.38	NF	4498.09	NF	3026.65	NF	2119.39	NF	16151.89
L.	IWMP-Area Treated	Hect.	Ind.	NF	-	-	-	-	-	-	-	-	NF	9250	NF	9250
M.	Mid Day Meal															
i	Students Benefited	Lac Nos.	Level	NF	60.00	47.70	47.70	64.31	64.31	56.75	56.75	57.81	57.81	56.42	64.31	64.31
ii	School Covered	Nos	Level	NF	NF	74690	NF	74724	NF	81436	NF	80670	NF	79845	NF	81436
iii	Kitchen Sheds Constructed	Nos	Ind.	NF	NF	5667	NF	16782	NF	12951	NF	8758	NF	10563	NF	54721
N.	<b>Panchayati Raj Department</b>															
1	<b>Allotment of Plots</b>															
i.	Nominal Rates	Nos	Ind.	150000	17000	23564	17000	16815	17000	13436	17000	51892	17000	10700	85000	116407
ii.	Free of Charge to BPL Families	Nos	Ind.		13000	15016	13000	20017	13000	14336	13000	106697	13000	24710	65000	180776
2	<b>Issued Pattas</b>															
i.	Regularisation of old Houses	Nos	Ind.	NF	20000	48380	20000	28533	20000	24153	20000	255801	20000	27112	100000	383979
ii.	Regularisation of Possession	Nos	Ind.	NF	10000	22889	10000	20245	10000	14662	10000	20632	10000	13087	50000	91515
3	<b>Total Sanitation Program(TSP)</b>															
i	Individual House Hold Latrines	000 Nos.	Ind.	NF	1000.00	809.48	1000.00	889.76	1020.10	665.66	1065.70	750.95	1432.33	730.38	5518.13	3846.23
ii	School Toilet	Nos.	Ind.	NF	10000	12501	10000	9796	11304	6773	9829	6323	9454	5297	50587	40690
iii	Angan Bari Toilet	Nos.	Ind.	NF	5000	2425	5000	2196	8000	2031	7000	1734	9829	2015	34829	10401
4	<b>Backward Area Grant Fund (ACA)</b>															
i	Works Sanctioned	Nos.	Ind.	NF	NF	7006	NF	6938	NF	12004	NF	10288	NF	10276	NF	46512
ii	Works Completed	Nos.	Ind.	NF	NF	2644	NF	7153	NF	6340	NF	9122	NF	9374	NF	34633
iii	Works under Progress	Nos.	Ind.	NF	NF	3061	NF	3386	NF	7304	NF	7278	NF	9795	NF	9795
iv.	Not Start	Nos.	Ind.	NF	NF	1301	NF	714	NF	2128	NF	3391	NF	1668	NF	1668
III.	<b>Special Area Programme</b>															
A.	Mewat -Works Completed	Nos	Ind.	NF	NF	113	NF	282	NF	93	NF	175	NF	47	NF	710
B.	B.A.D.P.-Works Completed	Nos	Ind.	NF	NF	1049	NF	1219	NF	927	NF	931	NF	1034	NF	5160
C.	Magra- Works Completed	Nos	Ind.	NF	NF	451	NF	425	NF	69	NF	114	NF	82	NF	1141
IV.	<b>IRRIGATION AND FLOOD CONTROL</b>															



S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.	<b>Irrigation</b>															
1	Irrigation Potential Created															
i.	Major Projects															
a.	IGNP Stage I & II	'000Hect.	Ind.	332.00	37.00	4.30	26.35	8.82	36.00	17.85	2.50	2.54	2.50	2.50	104.35	36.01
b.	Narmada	'000Hect.	Ind.	224.43	55.46	55.47	85.57	45.00	42.00	42.00	30.00	30.00	30.00	11.00	243.03	183.47
c.	Ratanpura Distributary	'000Hect.	Ind.		1.59	1.59	-	-	-	-	-	-	-	-	1.59	1.59
d.	Mahi Project	'000Hect.	Ind.	41.00	-	1.11	-	-	-	-	-	-	-	-	0.00	1.11
e.	Bisalpur Project	'000Hect.	Ind.		0.80	0.50	-	0.20	-	-	-	-	-	-	0.80	0.70
	<b>Sub -Total- i</b>			597.43	94.85	62.97	111.92	54.02	78.00	59.85	32.50	32.54	32.50	13.50	349.77	222.88
ii.	Medium Projects	'000Hect.	Ind.	44.20	9.20	9.46	8.05	-	-	-	-	-	-	-	17.25	9.46
iii.	Minor Irrigation Works	'000Hect.	Ind.	49.97	5.00	11.01	12.61	5.87	3.00	2.99	3.00	5.40	4.65	7.51	28.26	32.78
iv.	Modernisation-Gang Canal	'000Hect.	Ind.	38.75	20.15	10.15	20.00	7.00	11.00	4.01	4.01	0.51	3.00	2.28	58.16	23.95
	<b>Total- Irrigation Potential Created</b>			730.35	129.20	93.59	152.58	66.89	92.00	66.85	39.51	38.45	40.15	23.29	453.44	289.07
2	IGNP															
a.	Lining of Distributary System-Stage I & II	Kms	Ind.	1330.00	49.91	11.80	34.82	22.42	16.04	6.79	3.00	2.30	3.80	3.80	107.57	47.11
B.	<b>Command Area Development</b>															
1	IGNP															
i.	Detailed Soil Survey	'000Hect.	Ind.	125.00	25.00	25.03	25.00	19.13	10.00	8.47	25.00	23.10	5.00	3.98	90.00	79.71
ii.	On Farm Development- Const. of Water Courses	'000Hect.	Ind.	201.69	20.00	16.20	20.00	13.46	15.00	12.33	5.00	5.13	-	-	60.00	47.12
iii.	No. of Beneficiaries by Diggi/ Sprinkler Subsidy	Nos.	Ind.	40	25	20	20	17	8	-	-	-	-	-	53	37
2	Chambal Project															
i.	Irrigation Works															
a.	Canal Lining	Kms.	Ind.	30.00	9.67	3.75	22.77	33.43	4.47	4.47	25.00	37.60	15.00	22.06	76.91	101.31
b.	Misc. Structure/Protection Work	Nos.	Ind.	600	655	496	724	743	235	235	400	485	300	331	2314	2290
c.	Earth work	Lac Cu.m.	Ind.	40.00	22.15	23.60	6.85	7.56	2.69	2.74	1.50	1.38	4.00	3.89	37.19	39.17
d.	Outlets	Nos.	Ind.	145	565	274	759	711	185	185	400	538	500	312	2409	2020
ii.	Drainage Work -De-silting of MD/ MSD/ CD/SD	Kms.	Ind.	231.00	23.00	23.49	23.00	26.42	30.00	28.1	30.00	20.37	20.00	10.49	126.00	108.87
iii.	On Farm Development															
a.	Survey	'000Hect.	Ind.	55.04	5.00	6.71	5.00	7.55	5.00	6.81	6.00	6.67	9.00	10.07	30.00	37.81
b.	Planning & Design	'000Hect.	Ind.	55.04	5.00	5.26	5.00	9.80	5.00	6.22	6.00	5.93	9.00	8.23	30.00	35.44
c.	Construction	'000Hect.	Ind.	50.00	4.00	5.48	4.00	4.61	6.42	6.48	6.00	6.00	6.00	5.17	26.42	27.74
3	Sidhmukh Nohar Project - OFD Works	'000Hect.	Ind.	44.00	20.00	5.80	4.60	4.07	5.56	5.62	20.00	15.22	4.20	3.77	54.36	34.48
4	Amarsingh Jassana - OFD Works	'000Hect.	Ind.	38.70	15.00	3.86	4.10	1.87	5.50	3.85	12.50	9.00	7.00	5.51	44.10	24.09
5	Gang Canal - OFD Works	'000Hect.	Ind.	-	-	-	-	-	-	-	-	-	16.20	5.73	16.20	5.73
6	Bisalpur - OFD Works	'000Hect.	Ind.	NF	-	-	3.50	3.04	12.00	12.56	16.00	16.01	10.00	10.03	41.50	41.64
7	Sale of Plots by															
i.	Mandi Committee, Bikaner	Nos.	Ind.	750	100	486	443	486	150	39	150	50	150	-	993	1061
ii.	Mandi Committee, Jaisalmer	Nos.	Ind.	1200	60	1	-	-	-	-	-	-	-	-	60	1
8	Colonisation - Allotment of Land	Hect.	Ind.	100000	20000	35396	50000	42642	20000	8651	20000	14483	20000	5102	130000	106274

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V.	<b>POWER</b>															
A.	<b>Raj. Rajya Vidyut Nigam Ltd.</b>															
1	Installed Capacity (Level)	MW	Level	NF	NF	6420.68	NF	7019.47	NF	8076.51	NF	9188.22	NF	10308.45	NF	10308.45
2	Capacity added during the year															
i.	Wind Power	MW	Ind.	NF	NF	70.45	NF	199.60	NF	350.00	NF	436.70	NF	545.65	NF	1602.40
ii.	Barsingsar TPS stage I Unit I & II (2x125)	MW	Ind.	NF							NF	250.00			NF	250.00
iii.	Chhabra TPS Stage I Unit II (1X250)	MW	Ind.	NF					500.00	250.00	250.00	250.00				750.00
iv.	M/s Raj West Power Unit 3 & 4 (1x135)	MW	Ind.	NF					NF	135.00	NF	135.00	NF	270.00	NF	540.00
v.	Dholpur GTPP Unit-II	MW	Ind.	NF	110.00	110.00									110.00	110.00
vi.	Dholpur STPP Unit-III	MW	Ind.	NF	110.00	110.00									110.00	110.00
vii.	Eastern Region (In lieu of Tala)	MW	Ind.	NF	NF	40.82									NF	40.82
viii.	Giral TPS Stage I Unit II (1*125)	MW	Ind.	NF			125.00	125.00							NF	125.00
ix.	UMPP-Mundra Thermal	MW	Ind.	NF										76.00	NF	76.00
x.	Kahalgaov Stage II (3*500) unit 1 & 2 (2*500)	MW	Ind.	NF			NF	48.20							NF	48.20
xi.	EI in Lieu of Tala	MW	Ind.	NF			NF	-24.01							NF	-24.01
xii.	KTPS Stage V unit-7 (1*195)	MW	Ind.	NF					195.00	195.00					195.00	195.00
xiii.	STPS Stage IV V-6 (1*250)	MW	Ind.	NF			250.00	250.00							250.00	250.00
xiv.	RAPP (1*220) unit 5	MW	Ind.	NF					NF	43.87					NF	43.87
xv.	RAPP (1*220) unit 6	MW	Ind.	NF					NF	43.87					NF	43.87
xvi.	ER Allocation & Kahalgaov Stage II & III	MW	Ind.	NF					NF	11.30					NF	11.30
xvii.	RGTPPSST III GT	MW	Ind.	NF									110.00		NF	0.00
xviii.	Chhabra TPS Stage I Unit 3	MW	Ind.	NF									250.00		NF	0.00
xix.	Kalisindh TPS unit 1	MW	Ind.	NF									600.00		NF	0.00
xx.	Kolshwar unit 1 (1*190)	MW	Ind.	NF									6.36		NF	0.00
xxi.	Non Conventional Energy															
a.	Bio-mass	MW	Ind.	NF					NF	28.00	NF	22.00	NF	10.00	NF	60.00
b.	Hydro Power Project	MW	Ind.	NF							NF	13.01	NF	25.08	NF	38.09
c.	Solar Power Project	MW	Ind.	NF							NF	5.00	NF	193.50	NF	198.50
	<b>Total</b>				220.00	331.27	375.00	598.79	695.00	1057.04	250.00	1111.71	966.36	1120.23	1415.00	4219.04
3	Transmission Lines-400 KV	CKms	Ind.	2445.00	485.00	295.20	600.00	442.24	500.00	587.56	750.00	714.80	-	244.81	2335.00	2284.61
3.1	Transmission Lines-400 KV new GSS	MVA/No.	Ind.	2205/7						945/3	945/3	630/2	945/2		1575/5	1890/5
4	Transmission Lines-220 KV															
i.	Line Length (S/C)	C Kms	Ind.	2950.00	500.00	432.94	450.00	469.70	500.00	746.08	600.00	594.95	600.00	481.17	2650.00	2724.84
ii.	Sub-Station	MVA/ No.	Ind.	2600/26	300/3	250/3	500/5	500/5	500/5	500/5	800/8	900/8	1000/10	660/6	3100/31	2810/27
5	Transmission Lines-132 KV															
i.	Line Length (S/C)	C Kms	Ind.	1750	300.00	234.02	350.00	524.78	350.00	417.70	500.00	658.20	450.00	465.06	1950.00	2299.76
ii.	Sub-Station	MVA/No.	Ind.	1875/75	300/12	300/12	300/12	500/12	425/15	375/15	550/20	725/22	500/20	650/22	2075/79	2550/83
6	Augmentation of Sub Station Capacity	MVA	Ind.	5000	600	521	800	1700	750	1945	1200	3128	1500	4878	4850	12172
7	Sub Transmission Lines - 33 KV															
i.	Line Length	C Kms	Ind.	7279.50	1500	1462	1511	1566	1400	1441	2130	2464	1510	1563	8051	8496
ii.	Sub Station	MVA/No.	Ind.	3284.05/	630/180	828/195	630/180	1020/212	863/259	1210/266	1428/420	1603/416	1030/300	1307/264	4582/1339	5966/1353

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8	Rural Electrification															
i.	Villages Electrified	Nos.	Ind.	2045	407	612	400	289	1146	799	1733	741	932	461	4618	2902
ii.	Wells Energised	Nos.	Ind.	130550	30000	29764	90000	79271	60000	66848	65000	65649	65000	41111	310000	282643
iii.	Connection to BPL Families	Nos.	Ind.	489578	220742	209233	450954	215520	276798	222037	339854	218557	220789	102651	1509137	967998
B.	<b>RREC</b>															
i.	Rural Electrification Program-DLS	Nos.	Ind.	24725	19786	19786			12341	12341	29753	29003	23408	16318	85288	77448
VI.	<b>INDUSTRY AND MINERALS</b>															
A.	<b>Industry</b>															
1	Mahatma Gandhi Bunkar Bima Yojana	Nos.	Ind.	35500	6500	5503	1000	1403	1000	1744	1000	1839	1000	2616	10500	13105
2	Micro, Small & Medium Enterprises (MSME)	Nos.	Ind.	70000	14300	13840	14300	14696	14300	14677	14300	14894	14300	14678	71500	72785
3	Health Insurance Scheme	Nos.	Ind.	35500	6000	4888	10000	9373	4000	4339	4000	3721	4000	1956	28000	24277
4	Grant to House Hold Industry	Nos.	Ind.	23625	4175	5229	3625	4676	3600	4234	3625	4134	3625	4252	18650	22525
5	Leather Training	Nos.	Ind.	1170	175	175	160	170	205	205	120	120	105	105	765	775
6	PMEGP/PMRY	Nos.	Ind.	98600	21100	20697	1337	262	1337	1344	950	1090	950	1209	25674	24602
7	EDP	Nos.	Ind.	5625	1175	1443	1200	1436	1200	1427	1200	1754	1200	1520	5975	7580
8	ETDC/CIPET/EMI	Nos.	Ind.	600	120	120	160	250	210	258	210	225	210	290	910	1143
B.	<b>Khadi and Village Industry</b>															
i.	Production															
a.	Woolen Khadi	Crores ₹	Ind.	35.00	7.00	12.82	7.00	13.66	7.00	13.19	7.00	12.13	7.00	8.09	35.00	59.89
b.	Cotton Khadi	Crores ₹	Ind.	65.00	13.00	30.82	13.00	34.83	13.00	29.97	13.00	25.42	13.00	21.59	65.00	142.63
c.	Village Industries	Crores ₹	Ind.	400.00	80.00	64.86	80.00	11.98	80.00	33.15	80.00	45.74	80.00	42.12	400.00	197.85
ii.	Additional Employment Generated															
a.	Khadi Industry	Nos.	Ind.	13000	2600	1799	2600	2372	2600	2266	2600	1758	2600	4116	13000	12311
b.	Village Industry & Others	Nos.	Ind.	107000	29656	29979	10027	1579	10028	3942	8160	7130	7890	3544	65761	46174
iii.	Sanctioned units under V.I. Program	Nos.	Ind.	6300	1559	1559	1003	160	2061	438	816	701	789	710	6228	3568
C.	<b>Raj. Handloom Dev. Corp.</b>															
i.	Design Development	Nos.	Ind.	NF	-	298	-	166	150	249	150	198	295	395	595	1306
ii.	Participation in Fairs & Exhibitions	Nos.	Ind.	NF	-	-	-	24	20	27	25	29	25	36	70	116
D.	<b>R.S.I.C.</b>															
1	Inland Container Depot	TEU's	Ind.	NF	14500	17617	24000	19163	32640	19163	17250	822	9400	4028	97790	60793
2	Iron and Steel	M.T.	Ind.	NF	50000	53959	60000	17229	25000	4377	20000	6647	50000	19652	205000	101864
3	IPCL Polymer Products	M.T.	Ind.	NF	3000	2160	3600	2555	3000	2934	3000	2556	3000	887	15600	11092
E.	<b>R.F.C.</b>															
1	Loan Sanctioned	Crores ₹	Ind.	2635.00	400.00	438.21	450.00	472.93	425.00	438.01	475.00	469.92	275.00	283.63	2025.00	2102.70
2	Loan Disbursed	Crores ₹	Ind.	1830.00	300.00	266.92	360.00	340.17	300.00	296.89	325.00	328.96	260.00	259.78	1545.00	1492.72
3	Recovery of Loan	Crores ₹	Ind.	2030.00	375.00	377.61	390.00	395.22	415.00	390.43	425.00	469.51	425.00	430.64	2030.00	2063.41
F.	<b>RIICO</b>															
1	Term Loan Sanctioned	Crores ₹	Ind.	400.00	130.00	130.26	100.00	101.19	100.00	98.23	200.00	212.44	220.00	253.63	750.00	795.75
2	Term Loan Disbursed	Crores ₹	Ind.	400.00	100.00	112.45	90.00	87.25	60.00	58.06	120.00	132.15	154.00	166.71	524.00	556.62
3	Infrastructure Development															
i.	Land Acquired	Acres	Ind.	1000.00	1000.00	2979.72	2040.53	2040.53	1600.83	2062.46	2075.13	4137.81	3046.26	1727.22	9762.75	12947.74

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ii.	Land Development	Acres	Ind.	5000.00	1000.00	1247.16	1250.00	2134.17	2301.86	1211.55	2521.11	1470.46	2856.01	756.75	9928.98	6820.09
iii.	Plots allotted	Nos.	Ind.	6000	1200	599	1200	735	1200	1103	1500	1421	1552	1228	6652	5086
4	Recovery in Industrial Area	Crores ₹	Ind.	NF	625.00	686.32	450.00	457.76	498.00	562.89	595.60	704.32	835.15	883.75	3003.75	3295.04
5	Exp. in Industrial Area	Crores ₹	Ind.	NF	412.77	398.83	853.74	823.47	300.70	242.35	314.80	306.88	737.06	609.15	2619.07	2380.68
G.	<b>RUDA</b> -Skill Training, Designing Training, EPD, Packing Training & Market Facilitation to Artisans	Nos.	Ind.	19900	6000	6059	5000	5057	3200	3206	3200	3210	2500	2874	19900	20406
H.	<b>Mines &amp; Geology Department</b>															
1	Intensive Prospecting & Mineral Survey Scheme															
i.	Regional Mineral Survey	Sq Km	Ind.	28000.00	8650.00	8770.00	7150.00	7426.00	6250.00	6425.00	5000.00	5040.00	4550.00	4610.00	31600.00	32271.00
ii.	Regional Geological Mapping	Sq Km	Ind.	2500.00	595.00	610.50	640.00	682.00	520.00	542.50	520.00	519.00	425.00	428.50	2700.00	2782.50
iii.	Detailed Geological Mapping	Sq Km	Ind.	250.00	73.00	74.15	98.00	104.60	78.00	77.65	72.00	75.10	71.50	88.60	392.50	420.10
iv.	Drilling	Meters	Ind.	50000.00	7910.00	7409.50	8400.00	8486.50	6000.00	6433.00	6700.00	4101.00	6300.00	3210.00	35310.00	29640.00
I.	<b>RSMML (Production)</b>															
1	SBU & PC Phosphate	Lac MT	Ind.	NF	13.30	13.56	13.27	12.58	10.36	10.30	12.63	12.54	11.80	11.20	61.36	60.18
2	SBU & PC Lime Stone	Lac MT	Ind.	NF	21.85	22.04	22.74	24.98	27.20	25.95	30.71	30.80	32.50	31.36	135.00	135.13
3	SBU & PC Gypsum	Lac MT	Ind.	NF	28.00	28.10	32.98	33.74	30.00	30.05	34.63	34.63	34.76	33.35	160.37	159.87
4	SBU & PC Lignite	Lac MT	Ind.	NF	6.00	6.06	10.00	9.99	11.82	12.07	8.83	8.83	10.50	10.60	47.15	47.55
5	106.3 MW Wind Power Unit	Lac units	Ind.	NF	410.00	569.52	870.00	1015.32	1205.00	1151.74	1805.00	1316.32	1805.00	1515.52	6095.00	5568.42
VII	<b>TRANSPORT</b>															
A.	<b>PWD</b>															
1	Roads Construction (Level) - B.T. Roads	Kms	Level	NF	132247	132779	134935	140436	142567	141847	143582	143523	146162	146896	146162	146896
2	Roads Const. During the year (Only B.T. Road)															
a.	PMGSY	Kms	Ind.	NF	8815	9279	5100	4186	600	557	150	174	2000	46	16665	14242
b.	NABARD - xiii MLP	Kms	Ind.	NF	-	133	1140	976	140	113	10	14	-	345	1290	1581
c.	NABARD - X/XI/XII WBM to BT Road	Kms	Ind.	1250	2000	1879	255	129	85	64	-	-	-	-	2340	2072
d.	SRF-Misc. Works	Kms	Ind.	NF	50	105	175	237	130	160	100	77	8	8	463	587
e.	Rural Roads	Kms	Ind.	136	-	-	40	53	45	86	50	45	20	24	155	208
f.	NABARD-X/XII/XIV Rural Roads	Kms	Ind.	250	290	250	373	316	305	234	210	151	50	40	1228	991
g.	NABARD - X/XI/XII GR to BT Road	Kms	Ind.	NF	-	-	113	85	-	-	-	-	-	-	113	85
h.	SRF-CC Roads	Kms	Ind.	8	10	49	100	104	5	8	-	-	-	-	115	161
i.	NABARD XVI Religious Roads	Kms	Ind.	NF	-	-	-	-	-	-	-	-	600	721	600	721
j.	SHW/MDR-CC Roads	Kms	Ind.	NF	-	-	20	30	10	12	-	-	-	-	30	42
	<b>Total - 2</b>			1644	11165	11695	7316	6116	1320	1234	520	461	2678	1184	22999	20690
3	Road Upgradation															
a.	NABARD - RIDF -X/XI/XII/XV - RMUP	Kms	Ind.	6100	1050	924	180	562	1250	2022	1300	3472	2300	3336	6080	10316
b.	Inter State Road	Kms	Ind.	NF	30	45	100	104	11	11	15	14	20	23	176	197
c.	PMGSY	Kms	Ind.	NF	400	609	6900	6164	3500	3793	3200	2845	560	405	14560	13816
d.	CRF	Kms	Ind.	4037	830	920	830	831	431	496	338	448	354	388	2783	3083

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12		
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
e.	SHW/MDR-Plan	Kms	Ind.	NF	-	-	-	-	132	245	250	810	350	930	732	1985	
f.	SHW/MDR-SRF	Kms	Ind.	10	120	78	-	6	-	38	350	313	68	65	538	500	
g.	Economic Roads	Kms	Ind.	NF	-	-	-	-	30	-	-	-	4	1	34	1	
h.	SRF ODR/VR	Kms	Ind.	NF	1600	1561	150	108	15	19	-	-	-	-	1765	1688	
	<b>Total- 3</b>				10147	4030	4137	8160	7775	5369	6624	5453	7902	3656	5148	26668	31586
4	Village Connected with BT Roads	Nos.	Ind.	NF	2390	3958	1600	1416	190	212	50	90	600	41	4830	5717	
B.	<b>R.S.R.T.C.</b>																
1	Purchase of Chassis	Nos.	Ind.	2700	550	-	1150	1032	650	378	1125	802	1000	394	4475	2606	
2	No. of Buses added to the fleet	Nos.	Ind.	2700	550	-	1150	903	650	247	1125	1020	1000	389	4475	2559	
3	Total Buses at the end of year																
a.	Corp. Buses	Nos.	Level	4403	4421	4259	4259	4680	4259	4268	4493	4330	4530	4403	4530	4680	
b.	Hired Buses	Nos.	Level	140	116	108	160	195	150	146	200	67	125	130	200	195	
4	Operated Km.	Core Kms.	Ind.	305.00	60.50	60.15	60.25	60.09	62.75	62.19	61.00	59.92	61.25	60.66	305.75	303.01	
5	Fleet Utilisation	%	Level	96	96	96	96	93	94	94	94	93	95	94	96	96	
6	Vehicle Utilisation per day per bus	Kms	Level	368	365	372	376	363	368	370	370	367	385	378	385	378	
7	Load Factor	%	Level	70.90	71.50	72.00	72.50	71.80	71	71.80	73.00	74.10	74.50	72.90	74.5	74.1	
8	KmPL	Kms	Level	5.06	5.00	4.97	5.00	4.98	5.05	5.04	5.05	5.05	5.00	4.97	5.05	5.05	
VIII	<b>Social &amp; Community Services</b>																
A.	<b>Education</b>																
1	<b>Elementary Education</b>																
(1)	Class I-V (age group 6-11)																
i.	Total Enrolment																
a.	Boys	000 Nos.	Level	6651	6008	5234	4690	4690	6220	4845	6404	4863	6651	4769	6651	5234	
b.	Girls	000 Nos.	Level	6797	5655	4479	4051	4051	6021	4180	6433	4191	6797	4157	6797	4479	
	<b>Total-i</b>			<b>13448</b>	<b>11663</b>	<b>9713</b>	<b>8741</b>	<b>8741</b>	<b>12241</b>	<b>9025</b>	<b>12837</b>	<b>9054</b>	<b>13448</b>	<b>8926</b>	<b>13448</b>	<b>9713</b>	
ii.	Enrolment of SC																
a.	Boys	000 Nos.	Level	1472	1269	1011	958	941	1335	985	1425	973	1472	974	1472	1011	
b.	Girls	000 Nos.	Level	1373	1123	838	793	809	1203	842	1264	846	1373	842	1373	846	
	<b>Total-ii</b>			<b>2845</b>	<b>2392</b>	<b>1849</b>	<b>1751</b>	<b>1750</b>	<b>2538</b>	<b>1827</b>	<b>2689</b>	<b>1819</b>	<b>2845</b>	<b>1816</b>	<b>2845</b>	<b>1857</b>	
iii.	Enrolment of ST																
a.	Boys	000 Nos.	Level	1198	1031	734	764	754	1065	718	1155	758	1198	709	1198	758	
b.	Girls	000 Nos.	Level	1083	865	604	629	639	935	615	984	649	1083	634	1083	649	
	<b>Total-iii</b>			<b>2281</b>	<b>1896</b>	<b>1338</b>	<b>1393</b>	<b>1393</b>	<b>2000</b>	<b>1333</b>	<b>2139</b>	<b>1407</b>	<b>2281</b>	<b>1343</b>	<b>2281</b>		
(2)	Class VI-VIII (age group 11-14)																
i.	Total Enrolment																
a.	Boys	000 Nos.	Level	2136	1828	1870	2075	2075	1927	1813	1965	1862	2136	1859	2136	2075	
b.	Girls	000 Nos.	Level	2068	1767	1313	1488	1488	1864	1360	2030	1436	2068	1477	2068	1488	
	<b>Total-i</b>			<b>4204</b>	<b>3595</b>	<b>3183</b>	<b>3563</b>	<b>3563</b>	<b>3791</b>	<b>3173</b>	<b>3995</b>	<b>3298</b>	<b>4204</b>	<b>3336</b>	<b>4204</b>	<b>3563</b>	
ii.	Total Enrolment SC																
a.	Boys	000 Nos.	Level	470	400	345	398	378	423	378	394	401	470	384	470	401	
b.	Girls	000 Nos.	Level	305	242	281	242	263	262	261	335	291	305	289	335	291	
	<b>Total-ii</b>			<b>775</b>	<b>642</b>	<b>626</b>	<b>640</b>	<b>641</b>	<b>685</b>	<b>639</b>	<b>729</b>	<b>692</b>	<b>775</b>	<b>673</b>	<b>805</b>	<b>692</b>	
iii.	Total Enrolment ST																

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
a.	Boys	000 Nos.	Level	315	269	294	279	274	284	239	306	266	315	223	315	294
b.	Girls	000 Nos.	Level	229	176	198	183	188	193	168	204	192	229	185	229	198
	<b>Total-iii</b>			<b>544</b>	<b>445</b>	<b>492</b>	<b>462</b>	<b>462</b>	<b>477</b>	<b>407</b>	<b>510</b>	<b>458</b>	<b>544</b>	<b>408</b>	<b>544</b>	<b>492</b>
(3)	Opening of Primary School	Nos.	Ind.		2108	2108			1700	-	-	-	-	-	3808	2108
(4)	Upgradation of PS to UPS	Nos.	Ind.		6800	6800	1000	1000	1864	-	-	-	-	-	9664	7800
2	<b>Sarva Shiksha Abhiyan (SSA)</b>															
i	Const. of Additional Classroom	Nos.	Ind.	NF	21133	8584	7798	3619	2673	1100	7486	1699	7016	2198	46106	17200
ii	Drinking Water Facilities	Nos.	Ind.	NF	2312	1188	397	201	3726	1699	965	305	181	52	7581	3445
iii	Girls Toilets	Nos.	Ind.	NF					6354	3498	2881	855	157	33	9392	4386
iv	Head Master Room	Nos.	Ind.	NF			1757	924	1184	571	10537	4427			13478	5922
v	Toilets/ Urinals	Nos.	Ind.	NF			1274	699	9734	4488			1634	765	12642	5952
vi	Construction of School Building	Nos.	Ind.	NF	677	148									677	148
vii	Supply of Free Textbooks	Nos.	Ind.	NF	NF	486265	NF	556711	NF	441832	NF	466630	NF	437555	NF	2388993
viii	Training of Teachers	Nos.	Ind.	NF	NF	218730	NF	253992	NF	232262	NF	112510	NF	231136	NF	1048630
ix	Construction of Boundary Walls	Nos.	Ind.	NF	29	12	2270	1335	963	633	5742	855	5894	2855	14898	5690
x	Electric Facility	Nos.	Ind.	NF	227	127	6046	1833	5000	2060	-	-	1160	429	12433	4449
xi	Major Repair Works	Nos.	Ind.	NF	1786	1113	1772	813	1772	840	1772	848	3057	1223	10159	4837
xii	NPEGEL Class Room with Toilet & Electric	Nos.	Ind.	NF	4152	1623									4152	1623
xiii	KGBV-Model-I (Hostal with School)	Nos.	Ind.	NF	102	15									102	15
xiv	KGBV-Model-III (Hostal)	Nos.	Ind.	NF	28	5									28	5
xv	Furniture for Children	Nos.	Ind.	NF			206566	206553			132238	49942			338804	256495
xvi	Aids & Appliances	Nos.	Ind.	NF						6000	4253	5060	4458	11060	8711	
xvii	Ramp & Handrail	Nos.	Ind.	NF						2921	3221	2016	825	4937	4046	
xviii.	Bala Activity	Nos.	Ind.	NF									2490	678	2490	678
3	<b>Secondary Education</b>															
i.	Incentive to Meritorious Girls	Nos.	Ind.	NF	13000	12856	16000	14302	17000	21039	21335	24896	24896	29799	92231	102892
ii.	Bank FD for Girls Class ix to xii	Nos.	Ind.	NF	3000	454	8000	558	3000	49	200	17	150		14350	1078
iii	Kargil Scholarship	Nos.	Ind.	NF	200	89	200	319	91	66	91	51	91	24	673	549
iv.	Transport Voucher for Girls	Nos.	Ind.	NF		19816	19816	24319	20000	30343	24500	33549	33544	27793	97860	135820
v.	Cycle Distribution for Rural Girls	Nos.	Ind.	NF	NF	25226	29000	36772	40000	41053	41200	53198	141194	142753	251394	299002
vi.	Upgradation of UPS to SS	Nos.	Ind.		1200	5	3108	3108	1830	1830	1	1	-	-	4944	4944
vii	Upgradation of UPS to SS (Sanskrit Education)						-	-	70	70	-	-	-	-	70	70
viii	Upgradation of SS to SrSS	Nos.	Ind.		500	577	4	4	-	-	3	3	-	-	584	584
4	<b>Literacy &amp; Continuing Education</b>															
i.	Vocational Training Camps	Nos.	Ind.		4490	474	474	474	237	235	186	74			1371	1267
ii.	Special Literacy Camp for illiterate Women	Nos.	Ind.		25000	5000	5000	5000	1875	1795			25	25	11900	11820
iii	Mahila Shikshan Vihar-Women Benefitted	Nos.	Ind.	NF	175	175	280	163	163	123	39	39	80	30	737	530
B.	<b>Medical and Health Services</b>															
1	<b>Medical and Health Department</b>															

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
i.	Upgradation of PHCs into CHCs	Nos.	Ind.	138	15	15	24	18		1	8	8	35	10	82	52
ii.	Opening of PHCs	Nos.	Ind.	280	30	30	15	16		2	20	20	50	21	115	89
iii.	Opening of Sub Center	Nos	Ind.	947	130	130		209	537	537					667	876
2	<b>NRHM</b>															
i.	Institutional Deliveries	Lakh Nos.	Ind.	NF	NF	10.19	NF	11.37	NF	12.03	NF	12.07	NF	12.79	NF	58.45
ii.	JSY Beneficiaries	Lakh Nos.	Ind.	NF	NF	7.75	NF	9.17	NF	9.79	NF	9.86	NF	10.10	NF	46.67
iii	Asha Sahyogini	Nos.	Level	NF	NF	39325	NF	42496	NF	42496	NF	47209	NF	51185	NF	51185
3	<b>Family Welfare Programme</b>															
i.	Sterilization	Lakh Nos.	Level	TFA	TFA	3.35	TFA	3.57	TFA	3.46	TFA	3.39	TFA	3.15	TFA	3.57
ii.	IUD Insertions	Lakh Nos.	Level	TFA	TFA	3.38	TFA	3.54	TFA	4.10	TFA	4.07	TFA	3.95	TFA	4.10
iii	OP Users	Lakh Nos.	Level	TFA	TFA	8.82	TFA	9.26	TFA	10.51	TFA	7.95	TFA	7.77	TFA	10.51
iv.	CC Users	Lakh Nos.	Level	TFA	TFA	17.83	TFA	18.66	TFA	12.55	TFA	9.88	TFA	9.44	TFA	18.66
4	<b>Ayurved Department</b>															
i	Opening of Ayurvedic Dispensaries	Nos	44				40	40			30	30			70	70
ii	Opening of Homeopathic Dispensaries	Nos	6								10	10			10	10
iii	Opening of Unani Dispensaries	Nos	3								20	20			20	20
C.	<b>PHED</b>															
a.	Coverage of Habitations															
i	Cap - 99	Nos.	Ind.	1512	749	643	846	440	406	406					2001	1489
ii	Quality affected	Nos.	Ind.		1262	1370	6105	2889	5048	3013	3801	2708	3801	4301	20017	14281
iv.	Slipped back NC & PC	Nos.	Ind.	49534	3761	3340	3394	4105	5475	7225	3963	4546	2272	3584	18865	22800
D.	<b>Housing</b>															
i.	<b>Housing Board-</b> Construction of Houses	Nos.	Ind.	35000	6657	5859	8499	7899	6967	6010	10219	7908	6940	5437	39282	33113
E.	<b>Urban Development</b>															
i.	Swarn Jayanti Shahari Rojgar Yojana															
a.	USEP - Persons Benefitted	Nos.	Ind.	32500	5500	8729	6000	8332	6000	9404	6000	7305	6000	5727	29500	39497
b.	USEP - Persons Trained	Nos.	Ind.	28500	5300	11461	5500	10387	5500	5315	5500	3355	5500	9131	27300	39649
c.	UWEP - Mandays generated	Lakh Mandays	Ind.	6.00	1.10	0.96	1.10	1.97	1.10	1.77	1.10	1.61	1.10	1.78	5.50	8.09
F.	<b>Labour &amp; Labour Welfare</b>															
1	<b>Craftsmen Training</b>															
i.	No. of ITT's	Nos.	Level	136	127	128	128	134	134	134	134	134	134	145	134	145
ii.	No. of Seats	Nos.	Level	15168	12336	12784	12784	13504	13504	13516	13504	15988	15988	23584	15988	23584
2	<b>Labour Department-</b> Vishvakarma Contributory Pension Scheme	Nos.	Ind.				50000	26679	50000	18074	50000	7037	-	-	150000	51790
3	<b>Employment Deptt.</b>															
i.	Unemployment Allowance	Nos.	Ind.		NF	27699	NF	28252	NF	9746	NF	1450	-	-	NF	67147

S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ii.	Akshat Kaushal Yojana- Persons Trained	Nos.	Ind.						NF	4117	NF	9250	NF	1685	NF	15052
g.	<b>Social Justice &amp; Empowerment Deptt.</b>															
G.	<b>Welfare of SCs</b>															
i.	Post Matric Scholarship	000'Nos.	Ind.	573.97	106.50	176.87	153.12	195.26	179.05	190.26	219.09	237.00	260.55	220.98	918.31	1020.37
ii.	Scholarship to the Children whose Parents are engaged in unclean Occupations	000'Nos.	Ind.	223.39	39.60	57.57	61.65	68.91	64.70	70.85	77.32	89.10	0.00	0.00	243.27	286.42
iii	Anupriti Scheme	Nos.	Ind.	N.F	100	53	88	721	NF	313	NF	345	NF	451	NF	1883
iv	Palanhar Scheme	Nos.	Ind.	N.F	2500	18014	N.F.	24032	30000	31006	3000	36842	30000	65926	65500	175820
v	Sahyog Scheme	Nos.	Ind.	75000	1600	1986	3000	3614	4000	7507	4000	7378	4000	14024	16600	34509
vi	Incentive to Inter Caste Marriage	Nos.	Ind.	50	10	33	10	97	NF	103	NF	101	NF	130	NF	464
v	Development of Sambal Villages	Nos.	Ind.	500	20	20	20	40	NF	80	NF	80	NF	120	NF	340
2	<b>Welfare of STs</b>															
i.	Post Matric Scholarship	000'Nos.	Ind.	573.97	96.00	148.15	149.54	176.19	149.05	172.27	197.69	161.73	176.97	215.06	769.25	873.40
ii	Anupriti Scheme	Nos.	Ind.	N.F	100	139	88	318	NF	208	NF	210	NF	304	NF	1179
3	<b>Welfare of OBCs</b>															
i.	Post Matric Scholarship	000' Nos.	Ind.	N.F	N.F	13.45	21.26	20.65	31.32	19.07	21.06	64.29	69.87	104.85	143.50	222.31
ii.	Disabled Scholarship	000' Nos.	Ind.	168.00	32.00	11.16	3.20	9.76	20.00	7.62	3.05	7.70	8.00	6.34	66.25	42.59
5	<b>National Social Assistance Programme (NSAP)</b>															
i	Indira Gandhi Rastriya Old age Pension Scheme	Lakh Nos.	Level	4.55	4.55	4.20	4.55	4.77	4.55	4.80	5.91	5.75	5.91	6.33	5.91	6.33
ii	Jan Shree Beema Yojana	Lakh Nos.	Level	11.12	22.23	26.44	26.48	25.84	26.48	26.05	26.05	26.22	26.05	26.60	26.48	26.60
iii	Indira Gandhi Rastriya Widow Pension Yojana	Nos.	Level	NF					NF	46438	NF	70060	NF	99658	NF	99658
iv	Indira Gandhi Rastriya Disability Pension Yojana	Nos.	Level	NF					NF	7650	NF	11636	NF	15442	NF	15442
H.	<b>Integrated Child Development Services</b>															
i.	ICDS-SNP Beneficiaries	Lakh Nos.	Level	54.17	49.44	39.56	49.44	39.19	57.39	36.45	57.39	41.91	57.18	37.38	57.39	41.91
I	<b>Women Development Program</b>															
i.	SHG Formation	Nos.	Ind.	95000	25000	28736	15000	28826	15000	24595	20000	25753	20000	22691	95000	130601
ii.	SHG Bank Linkages	Nos.	Ind.	120000	20000	29307	20000	27638	20000	23194	30000	21999	30000	19881	120000	122019
J.	<b>Tribal Area Development Department</b>															



S. No.	Item	Unit	Level/ Ind.	XIth Plan Target	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
					Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
i	Running of Ashram Hostels	Hostel	Level	246	232	232	237	236	242	237	250	242	256	255	256	255
ii	Running of Maa- Bari Centers	Centres	Level		285	285	335	335	335	335	362	362	587	587	587	587
iii	Maa- Bari Centers-Students	Nos	Level		8550	8550	10050	10050	10050	10050	10860	10860	17610	17610	17610	17610
iv	Economic help to Tribal girls for Higher Education (College Level)	Girls	Ind.	27525	4105	3633	4461	4754	4723	5418	5923	6678	10349	10193	29561	30676
v.	Economic help to Tribal girls for Higher Education ( Class 11 & 12)	Girls	Ind.								16240	8455	20240	15380	36480	23835
vi.	Distribution of Scooty to ST girls	Girls	Ind.					71	115	165	210	251	191	189	516	676
vii	Contribution of Tribal girl's share for free Cycles	Girls	Ind.	29000	7530	5427	6000	6284	7000	8250	8333	8920	24503	24515	53366	53396
viii.	T.B. Control project	Bene.	Ind.	19380	2830	3673	3400	3329	3400	3198	2480	3315	3400	3617	15510	17132
ix.	Self Employment Scheme- Subsidy	Bene.	Ind.	23500	1000	2467	1000	2025	3000	2428	1500	1368	1500	1966	8000	10254
x	Deepening of agriculture Wells by blasting	Bene	Ind.	5790	1158	1360	1501	674	1385	984	650	849	3665	853	8359	4720
xi	Distribution of Diesel/Electric pump set	Bene	Ind.	4927	1850	1923	1996	1523	991	915	41	366		485	4878	5212
xii.	Construction of Anicuts	Nos.	Ind.	741	124	120	106	190	193	165		54		19	423	548
xiii.	Const. of Houses for Saharia	Houses	Ind.										1000	232	1000	232
xiv.	Construction of Houses for Kathodi	Houses	Ind.										100	67	100	67
xv.	Electrification of wells	No.	Ind.	934	223	84	303	1980	250	2396		1973		635	776	7068
xvi.	Electrification of tribal basties	No.	Ind.	48	142	131	75	164	51	30		38		5	268	368
xvii.	Construction of Road	No.	Ind.	1350	274	334	81	129		200		39		26	355	728
xviii.	Installation of hand pumps	No.	Ind.	1965	556	361	304	252	664	378		93		21	1524	1105
xviii.	Sprinkler sets	Bene	Ind.	1599		259		243	343			154		181	343	1040
xix	Talent Boys Scholarship	Nos.	Ind.	NF	2322	1268	2564	1889	2502	2273	2303	1847	4069	2171	13760	9448
<b>K.</b>	<b>Minority Department</b>															
i	Post Matric Scholarship	Nos	Ind.	NF	2254	936	5259	3605	9016	6782	12022	10332	15778	19160	44329	40815
ii	Merit cum Means based Scholarship	Nos	Ind.	NF	601	312	601	672	601	953	601	962	601	1140	3005	4039
<b>IX.</b>	<b>Economic Services</b>															
<b>A.</b>	<b>Tourism</b>															
1	Development of Tourist Sites	Nos.	Ind.	NF	NF	6	NF	12	NF	7	NF	11	NF	41	NF	77
2	Fairs & Festivals	Nos.	Ind.	75	15	37	15	29	15	34	15	32	15	44	75	176
<b>B.</b>	<b>Food &amp; Civil Supply- Annapurna Yojana (Person's Benefitted)</b>	000 Nos.	Level	105.29	105.29	105.29	105.29	105.29	105.29	105.29	105.29	105.29	105.29	105.29	105.29	105.29
<b>C.</b>	<b>Manpower-Persons Trained</b>	Nos.	Ind.								NF	192	NF	466	NF	658

**Table No-7.1**  
**SCHEDULED CASTE SUB PLAN**  
**Yearwise Allocation and Expenditure under State Plan**

(Rs.in lakhs)

S. NO.	Major Heads	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
		RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture & Allied Services	5369.67	6366.41	4785.31	7753.19	11813.90	10774.91	26833.63	26100.03	15493.23	14598.49	64295.74	65593.03
II	Rural Development	14264.55	15494.01	23526.84	36873.98	41065.29	39081.49	29575.99	22277.55	57531.11	50375.25	165963.78	164102.28
III	Special Area Program	683.60	0.00	1144.64	1703.52	1740.32	1740.28	1710.71	1571.65	2392.35	5259.12	7671.62	10274.57
IV	Irrigation & Flood Control	13567.04	12267.42	14671.17	14058.92	12862.53	15726.19	13674.93	12213.94	14782.24	12501.78	69557.91	66768.25
V	Power	94989.21	99653.24	99116.50	99115.97	131649.60	126686.80	170466.28	170558.39	136132.7	136922.53	632354.29	632936.93
VI	Industry & Minerals	252.80	941.87	216.83	165.16	254.07	206.10	663.06	1387.31	650.31	815.04	2037.07	3515.48
VII	Transport	12493.01	11670.82	10429.19	10504.76	12291.56	12157.87	16250.87	16084.54	39650.47	33295.84	91115.10	83713.83
VIII	Scientific Services	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
IX	Social & Community Services	55756.19	53500.91	65867.04	65059.97	85987.71	75785.25	120654.54	86241.26	148465.97	132508.93	476731.45	413096.32
X.	Economic Services	2291.00	0.00	0.00	0.00	187.50	0.00	0	0.00	2269.84	1877.3	4748.34	1877.30
XI	General Services	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	753.40	0.00	753.40	0.00
	<b>GRAND TOTAL</b>	<b>199667.07</b>	<b>199894.68</b>	<b>219757.52</b>	<b>235235.47</b>	<b>297852.48</b>	<b>282158.89</b>	<b>379830.01</b>	<b>336434.67</b>	<b>418121.62</b>	<b>388154.28</b>	<b>1515228.70</b>	<b>1441877.99</b>

**Table No-7.2**  
**TRIBAL SUB PLAN**  
**Yearwise Allocation and Expenditure under State Plan**

(Rs.in lakhs)

S. No.	Major Head	11th Plan Allocation	2007-08		2008-09		2009-10		2010-11		2011-12		2007-12	
			RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.	RE	Exp.
I	Agriculture & Allied Services	13693.28	2363.92	2312.52	2747.48	2290.38	7799.21	7129.59	20627.87	20445.49	12023.65	10751.02	45562.13	42929.00
II	Rural Development	99807.20	12645.18	12888.03	10172.55	16834.63	29470.10	32730.46	24980.19	25337.54	39332.34	39500.59	116600.36	127291.25
III	Special Area Programme	665.84	63.00	2855.74	1266.20	4588.19	1276.73	1394.01	1250.40	1151.32	1752.53	1407.04	5608.86	11396.30
IV	Irrigation & Flood Control	72930.40	11126.00	11009.63	6871.21	6681.43	6964.37	5441.00	5926.27	5514.04	7593.52	5232.53	38481.37	33878.63
V	Power	315203.75	44704.26	43582.14	61316.08	54386.15	96134.20	97506.61	118844.71	117707.25	135571.91	137625.95	456571.16	450808.10
VI	Industry & Minerals	6133.35	324.14	768.88	894.97	1602.40	1862.50	1759.60	678.77	675.31	1835.25	878.24	5595.63	5684.43
VII	Transport	51306.63	10928.84	8481.54	894.97	6855.13	7364.66	6477.14	10905.23	11838.01	21692.44	14570.39	51786.14	48222.21
VIII	Scientific Services	200.00	4.70	4.61	894.97	4.20	4.20	4.20	5.60	5.67	82.89	82.67	992.36	101.35
IX	Social & Community Services	270066.04	41834.41	42003.75	894.97	47586.53	58939.15	56680.38	77886.47	73785.69	146618.10	119171.94	326173.10	339228.29
X.	Economic Services	4266.70	354.70	354.60	894.97	370.34	118.66	105.68	90.00	90.00	1768.53	1266.07	3226.86	2186.69
XI	General Services	25109.14								0.00	288.00	285.34	288.00	285.34
	<b>GRAND TOTAL</b>	<b>859382.33</b>	<b>124349.15</b>	<b>124261.44</b>	<b>86848.37</b>	<b>141199.38</b>	<b>209933.78</b>	<b>209228.67</b>	<b>261195.51</b>	<b>256550.32</b>	<b>368559.16</b>	<b>330771.78</b>	<b>1050885.97</b>	<b>1062011.59</b>

Table No. - 8

**Annual Plan Outlay/ Expenditure during 1951-1952 to 1984-1985**

(Rs. in crores)

Plan	Year	Approved Outlay	Actual Expenditure	Plan	Year	Approved Outlay	Actual Expenditure	
Ist Plan	1951-52	64.50	54.15	IVth Plan	1969-70	44.10	49.02	
	1952-53					1970-71	56.23	60.61
	1953-54					1971-72	65.24	63.47
	1954-55					1972-73	63.74	66.59
	1955-56					1973-74	76.90	69.10
	<b>Total</b>	<b>64.50</b>	<b>54.15</b>		<b>Total</b>	<b>306.21</b>	<b>308.79</b>	
IIInd Plan	1956-57	20.45	12.32	Vth Plan	1974-75	79.80	109.84	
	1957-58	21.54	15.27		1975-76	110.84	140.87	
	1958-59	20.12	20.79		1976-77	152.40	169.21	
	1959-60	24.05	22.53		1977-78	196.53	191.27	
	1960-61	28.19	31.83		1978-79	235.97	246.43	
	<b>Total</b>	<b>114.35</b>	<b>102.74</b>		<b>Total</b>	<b>775.54</b>	<b>857.62</b>	
IIIrd Plan	1961-62	34.00	35.16	Annual Plan	1979-80	275.00	290.19	
	1962-63	38.34	36.36	VIth Plan	1980-81	353.81	339.90	
	1963-64	34.63	39.08		1981-82	357.00	459.99	
	1964-65	46.25	48.42		1982-83	340.00	439.68	
	1965-66	46.90	53.68		1983-84	416.00	455.59	
	<b>Total</b>	<b>200.12</b>	<b>212.70</b>		1984-85	430.00	435.63	
Annual Plan	1966-67	48.87	48.90		<b>Total</b>	<b>1896.81</b>	<b>2130.79</b>	
Annual Plan	1967-68	43.65	39.88					
Annual Plan	1968-69	40.08	47.98					

Table No.-9

**Yearwise Plan Outlay & Expenditure under State Plan & CSS**

(Rs. In Crores)

Year	State Plan					CSS	
	Budgetted Outlay	Budgetted Revised Estimate	Approved Outlay as per P.C.	Revised Estimate as per P.C.	Expenditure	Final Outlay	Expenditure
1985-86	430.00	430.00	430.00	429.71	429.45	179.12	172.37
1986-87	529.95	530.00	525.00	530.00	527.07	229.28	224.63
1987-88	645.11	645.00	645.00	606.00	654.50	291.04	258.31
1988-89	714.51	710.00	710.00	648.50	699.23	374.01	388.89
1989-90	828.41	802.07	795.00	795.00	795.93	468.86	456.34
1990-91	961.53	989.41	956.00	989.41	975.57	516.62	489.99
1991-92	1166.00	1182.16	1170.00	1166.00	1184.41	560.17	517.00
1992-93	1401.57	1410.00	1401.57	1410.00	1445.09	653.65	627.13
1993-94	1700.00	1704.76	1700.00	1704.76	1855.31	745.66	711.43
1994-95	2450.00	2450.00	2450.00	2450.00	2447.07	990.61	852.67
1995-96	3200.00	3200.00	3200.00	3200.00	3120.09	1148.14	1052.05
1996-97	3200.00	3310.49	3300.00	3310.49	3131.41	1057.11	884.06
1997-98	3504.13	4259.39	3500.00	4259.39	4144.54	1090.06	908.28
1998-99	4300.00	4064.00	4300.00	4025.00	3819.94	1064.23	933.21
1999-2000	5022.18	3855.14	4750.00	3855.14	3685.21	1068.67	900.68
2000-01	4146.15	4237.94	4146.00	4237.94	3697.71	1249.40	1078.78
2001-02	4515.61	4642.35	5031.00	4642.35	4219.42	1427.62	1185.20
2002-03	5622.91	4370.78	5160.00	4370.78	4540.53	1663.21	1469.93
2003-04	4258.00	5504.52	4258.00	5504.52	6009.87	2094.42	1849.87
2004-05	6797.50	6742.47	6797.50	6742.47	6585.79	2397.44	2011.54
2005-06	8697.28	8155.23	8350.00	8000.00	7840.11	3282.07	2785.29
2006-07	8562.54	8755.68	8501.42	8250.00	8974.91	5225.03	4947.64
2007-08	12820.14	13684.32	11638.86	11950.00	14926.83	7046.41	6779.69
2008-09	15248.33	14924.53	14020.00	14020.00	15673.84	13233.81	12187.67
2009-10	18634.80	18560.84	17322.00	17333.17	17447.84	11838.83	10894.38
2010-11	23822.12	23562.89	24044.76	24044.76	20862.56	10335.50	9667.26
2011-12	28461.30	29261.49	27500.00	27111.80	25043.27	9653.66	10513.16

Note:-Release received from GoI shown during 2007-08 to 2011-12 in place of final outlay.