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GOVERNMENT OF RAJASTHAN

DRAFT
ANNUAL PLAN
1995-96

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PLANNING DEPARTMENT

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CHAPTER 1INTRODUCTION

Rajasthan State, in its present form, is a conglomeration of 19 princely States and 3 chiefships which varied in size, population, administrative efficiency and socio-economic development. Administratively, Rajasthan is divided into 31 districts, which are further sub-divided into 213 tehsils and 237 development blocks.

1.2 The area of 3.42 lakh sq. kms. of Rajasthan makes it the second largest State in the country. The population of the State, according to 1991 census, is 4.40 crore. It has a long international frontier with Pakistan and is adjacent to the States of Punjab, Haryana, Uttar Pradesh, Madhya Pradesh and Gujarat.

1.3 Aravalli Hill range runs from south-west to north-east through the heart of the State. The region to the west and the north-west of these hills, comprising 11 districts and about 61 per cent of the total area of the State is known as Great Indian Desert, the 'Thar'. The State accounts for 2.08 lakh sq.kms. out of 2.40 lakh sq. kms. of hot desert area in the country.

1.4 As per 1991 census, the density of population of the State is 129 persons per square km. as against 274 persons per square km. for the country as a whole. The human settlement in the State are scattered. Low density of population, vast area spread of each village and segmented pattern of human settlement, besides requiring higher initial investment in creating infrastructural facilities, requires prorata higher unit expenditure on providing basic services and necessities.

1.5 According to the 1991 population census, the Scheduled Castes population in the State is 76.08 lakhs forming 17.29 per cent of the total population as against the all India percentage of 16.33. Scheduled Tribes population, is 54.75 lakhs which constitutes 12.44 per cent of the State's population as against the all India percentage of 8.01. This section of population is economically weak and socially backward, and the State, therefore, needs more resources for their betterment.

1.6 The salient features of Rajasthan vis-a-vis India are given below :-

Item	Year	Unit	Rajasthan	India
1	2	3	4	5
1. Geographical area	1982	000 sq.km.	342	3287
2. Population	1991	lakh No.	440	8463
3. Annual Rate of Growth of Population	1991	%	2.50	2.10
4. Density of Population	1991	Per Sq.Km	129	274
5. Proportion of SC Population	1991	%	17.29	16.33
6. Proportion of ST Population	1991	%	12.44	8.01
7. Literacy	1991	%	38.60	52.10
8. State Income at Current Prices	1991-92	Creore Rs.	19501	480079
9. Per Capita Income at Current Price	1991-92	Rs.	4361	5529
10. Area under Foodcrops	1989-90	%	28.72	25.28
11. Production of Foodgrains	1989-90	Lakh Tonnes	85.3	1706.3
12. Consumption of Fertilisers-per Hectare of Gross Cropped Area	1991-92	Kg.	24.6	70.3
13. Total Livestock	1982	Lakh No.	496	4195
14. % of Forest Area to Total Area	1985-86	%	6.5	21.9
15. Registered Working Factories-Manufacturing sector	June, 1990	No.	10038	196068
16. Net Value Added by Factory sector	1988-89	Rs.	208	429
17. Value of Mineral Output	1988	Creore Rs.	204	11481
18. Per. Capita Consumption of Power	1990-91	Kwh	200	253
19. Villages Electrified	May, 93	%	82.0	84.2
20. Railway Route Length per 1000 sq.km. of Area	March, 92	Kms.	16.8	19.0
21. No. of Post Offices	1988-89	Per Lakh	28	18
22. Commercial Bank Offices	March, 90	No.	3023	58914

1.7 The area west of Aravallis is characterised by extremes of temperature, periodic drought, accompanied by high winds and conditions of low humidity and having large variations in maximum day temperature and minimum night temperature. The rain fall in the State is not only meagre but it also varies rather significantly from year to year resulting in loss in crop production, and drought conditions quite frequently.

1.8 Among all the States in the country, Rajasthan with its meagre water resources and perilous dependence on scanty, low and uncertain rainfall is most vulnerable to drought conditions. Rajasthan has about 1 per cent water resources of the country though the State accounts for 10.4 per cent of country's area, 5.20 per cent of its population and 10.6 per cent of the area under cultivation. In nearly 2/3rd of the area, either the water is not available at a great depth or at long distance and in many areas it is unfit for human consumption. Providing Drinking water continues to be an endemic problem.

1.9 Education is recognised to be a major influence in quick social transformation. In view of the social backwardness inherited by the State from its constituent princely States, expansion of education facilities has been receiving pointed attention under the State's developmental plans. Rajasthan is already devoting about 17 per cent of its budget for education. Despite this, literacy rate in Rajasthan is nearly 38.6 per cent which is only next to Bihar (38.5 per cent) from the bottom. The all India average is 52.1 per cent. Female literacy in Rajasthan is, however, the lowest (20.4 per cent) in the country. The all India average of female literacy is 39.3 per cent. The literacy rate in SC/ST women is abysmally low. The State's efforts made in this direction therefore, need not only to be continued but accelerated.

1.10 Rajasthan is one of the economically most backward States in the country. The problems arise not only from the fact that the State inherited backwardness from the erstwhile princely States, but also because it has been unable to keep pace with other States on account of inherent disadvantages due to vast desert areas, recurrent droughts and low resource base. The position of Rajasthan vis-a-vis all India on some key indicators indicates the status.

Indicator	Year	Unit	Rajasthan	All India
1	2	3	4	5
1. Per capita Income at (1980-81) price	1991-92	Rs.	1717	2175
2. Per capita consumption of power	1990-91	KWH	200	253
3. Per capita advances by Scheduled Commercial Banks	March, 93	Rs.	866	1861
4. Railway route per 1000 sq.kms.	March, 92	Km.	16.8	19.0
5. Road length per 1000 sq. kms.	1989-90	Km.	31.2	56.1
6. Hospitals/dispensaries per 1000 sq.km.	Jan., 89	No.	4.3	12.0

1	2	3	4	5
7. Villages connected by fair weather road	1989-90	%	21	45
8. Village electrified	May., 93	%	82.0	84.2
9. Investment in Central Government Undertaking	1989-90	%	1.51	100
10. Literacy				
i. Male	1991	%	55.0	64.1
ii. Female	1991	%	20.4	39.3
Total	1991	%	38.6	51.1
11. CMIE's index of infrastructure Development	1991-92	%	81	100

1.11 The twin problems of unemployment and poverty stem from the fact that employment generation is not keeping pace with the growth in the workforce. Some salient features of employment situation in Rajasthan are as follows:

- i. rate of unemployment in Rajasthan is higher than that of all India,
- ii. incidence of unemployment is higher in rural areas,
- iii. Educated unemployment is alarming even at low level of education,
- iv. The structure of unemployment is dominated by agricultural sector followed by trade and services, manufacturing and mining and quarrying, though there is a shift from agriculture over the time; and
- v. underemployment is a more serious problem than chronic unemployment in the State.

1.12 According to the report of the Committee on Employment in Rajasthan (Vyas Committee), full employment can be achieved by the year 2000 AD for the people between the age group 15 to 59 through creating 4.9 million new jobs in the State. The report also identifies the potential sectors and activities for achieving this task.

1.13 Various measures are being taken to achieve the targets. The Vyas Committee, however, laid highest importance on industry and mining where the combined potential was estimated to be about 1.9 million man years. However, in the light of past sectoral performance, the quantum jump in increasing employment in industry and manufacturing sector does not appear possible in the near future. Therefore, agriculture and service sectors will remain important for many more years, and hence the focus is to

be on small scale and rural sector. The NDC Sub-Committee on Employment has also made recommendations in regard to employment generation. A group has been set up to take policy decisions for implementation of recommendations of this Committee.

1.14 Alongwith agriculture, tourism, mining, handicrafts hold key for immediate employment generation in the State. Besides, enterprising and hard working people are the most important asset of Rajasthan and, therefore the emphasis is to be on improving infrastructure and development of markets in order to have sustainable employment generation. The major bottleneck before the State is the lack of essential socio-economic infrastructure. This will require additional allocation of resources from central schemes and centrally sponsored schemes/programmes, apart from special efforts of the State. Central public sector investment requires to be stepped substantially.

1.15 In conformity with national objectives, the State's Eighth Five Year Plan, keeping in view the aspirations and development needs of the State, aims at faster growth, generation of larger employment opportunities, substantial reduction in poverty and regional disparities, provision of basic minimum facilities and greater people's participation. The plan is growth oriented, with a rural bias aimed at better and fuller utilisation of natural endowments.

1.16 Progressive reduction in the rate of growth of population and completion of on-going projects on time to avoid the growing trends of cost and time over-run during the stage of capacity creation and its subsequent utilisation particularly in irrigation are priority areas. Emphasis has been laid on diversification of the agricultural base with greater thrust on the sectors like horticulture, livestock, fisheries, agro-processing, etc.

1.17 The size of the State's Eight Five Year Plan (1992-97) has been pitched at Rs. 1150000.00 lakhs. Major headwise breakup is as under :

Major headwise outlays

(Rs. in lakhs)

Major Head	Outlay	Percentage to total
1. Agriculture and Allied Activities	128692.06	11.19
2. Rural Development	102175.60	8.88
3. Special Area Programmes	8400.00	0.73
4. Irrigation and Flood Control	191998.76	16.70
5. Power	325548.65	28.31
6. Industry and Minerals	53601.90	4.66
7. Transport	78396.97	6.82
8. Scientific Services	1996.00	0.17
9. Social and Community Services	246161.78	21.41

Major Head	Outlay	Percentage to total
10. Economic Services	7172.59	0.62
11. General Services	5855.69	0.51
Total	1150000.00	100.00

1.18 In the sectoral priorities, highest priority has been assigned to the Power Sector, for which 28.31 per cent of the total plan size has been allocated. This is followed by Social and Community Services (21.41 per cent), Irrigation and Flood Control (16.70 per cent), Agriculture and Allied Activities (11.19 per cent) and Rural Development (8.88 per cent). Among other sectors, 6.82 per cent of the total outlay has been provided for Transport, 4.66 per cent for industry and Minerals, 0.73 per cent for Special Area Programmes and 1.30 per cent for sectors of Economic and General Services and Scientific Services.

Annual Plans 1992-95

1.19 Keeping in view the aims and objectives of the Eighth Five Year Plan, the size of the Annual Plan 1992-93, 1993-94 and 1994-95 has been Rs. 1400 crores, Rs. 1700 crores and Rs. 2450 crores, respectively. There has been an expenditure of Rs. 1405.72 crores in 1992-93 and Rs. 1743.32 crores in 1993-94. It is envisaged that the outlay for the annual plan 1994-95 will be utilised in full. Broad major headwise/ sectorwise outlay for the Eight Five Year Plan 1992-97, expenditure in 1992-93 and, 1993-94 and likely expenditure in Annual Plan 1994-95 are given below:-

(Rs. in crores)

Head of Development/ Sector	Eighth Plan (1992-97) Outlay	Annual Plan		
		Expenditure		Likely Exp.
		1992-93	1993-94	1994-95
1	2	3	4	5
1. Agriculture & Allied Services	1286.92	128.15	161.00	240.55
2. Rural Development	1021.75	100.71	116.67	191.06
3. Special Area Programme	84.00	1.10	1.52	10.41
4. Irrigation and Flood Control	1919.99	260.32	288.34	414.88
5. Power	3255.49	395.60	499.60	640.45
6. Industries & Mines	536.02	81.96	88.12	105.14
7. Transport	783.97	80.24	142.60	163.94
8. Scientific Services	19.96	2.93	3.31	4.72
9. Social and Community Services	2461.62	333.09	412.69	634.61

1	2	3	4	5
10.Economic Services	71.72	8.88	11.54	19.35
11.General Services	58.56	12.74	17.93	24.89
Grand Total	11500.00	1405.72	1743.32	2450.00

1.20 The State has taken various measures for control of population growth, utilisation of irrigation potential, completion of ongoing irrigation and power projects, universalisation of elementary education particularly to bring about improvement in female literacy, etc., The State Government has introduced the scheme of Rajlaxmi in collaboration with UTI to improve the status of girl child and give an additional incentive for family planning.

1.21 To improve literacy rate in the State, the State has taken a quantum jump in widening of access to elementary education by opening of new primary schools, providing additional teachers to cater to the increasing enrollment of students, special provision for girls, etc. Total literacy programme has been taken up in 15 districts. Two externally aided projects viz., Siksha Karmi and Lok Jumbish are also being implemented in the State. But the gap is so large that much still remains to be done for which devolution of central assistance may be necessary.

1.22 In the changing scenario at the national level, the State Government has formulated its Industrial Policy, 1994 with the aim at rapid industrialisation of the State through procedural simplification for hassle free entry, speedy clearance, creation of congenial environment, financial incentives directed to greater exploitation of natural resources and promotion of specific industries. The Mineral Policy has likewise, been formulated aiming at removal of impediments in exploitation of rich minerals, deployment of modern technologies to minimise damage to the environment, etc.

1.23 Privatisation is being encouraged in the field of power generation and lignite reserves of the State have been opened up for private sector investment.

1.24 Connecting villages with all weather road communication has been given a special thrust. Efforts are being made to dovetail budgetary resources with resources generated by Rajasthan State Agriculture Marketing Board (RSAMB) and Krishi Upaj Mandis(KUM) and also to utilise funds being made available under various employment generation schemes. Encouragement is also given to private sector to take up construction of by passes, bridges, mining roads on BOT/BOO basis.

1.25 An over riding priority has been given to early completion of on going irrigation and power projects. Out of 9 medium irrigation projects, 3 have already been completed. Under minor irrigation projects 46 have been completed during 1992-94 period and 14 are likely to be completed during 1994-95.

1.26 Kota Thermal Stage-III has already been commissioned and efforts are underway to commission the first unit of Suratgarh Stage-I in 1996-97. Unit - I of Ramgarh gas based thermal power project has also been taken up which has a short gestation project, scheduled to be commissioned in 1995-96.

1.27 A very high priority has been assigned for providing safe drinking water facility to the people. In 18 districts 100 per cent coverage has been achieved. Most of the left over villages are hard core and assured source of water supply is at a distance. In real terms, substantial portion of population still remain to be benefited because of the heavy cost of arranging of supply of drinking water. This requires a substantial investment which is beyond the resources of the State.

Annual Plan 1995-96

1.28 In a meeting between Deputy Chairman, Planning Commission and Chief Minister, Rajasthan the plan ceiling for the annual plan 1995-96 has been kept at Rs. 3200 crores. It was also decided that containment of population diversification of agriculture, drinking water, strengthening of infrastructure and IGNP may continue to get special thrust during 1995-96. The financing of the Annual Plan 1995-96 is proposed as under:-

	<u>(Rs. in crores)</u>
1. State's own resources (including Rs.300 crores through raising of Bonds)	1513.18
2. Market borrowings	414.27
3. Negotiated loans	149.28
4. Plan Revenue Deficit Grant	306.73
5. Normal Central Assistance for plan	466.54
6. Special Central Assistance in Lieu of Externally Aided Projects	350.00

Total	3200.00

1.29 The sectoral outlays for 1995-96 have been decided keeping in view the priorities and thirst of the Eighth Plan and the new starts made in the first three years of the Eighth Plan, i.e. Annual Plan 1992-93, 1993-94 and 1995-96. The endeavour is to complete the ongoing power and irrigation projects as early as it could be possible. Major hedwise/sectorwise outlay along with outlay under MNP and earmarked are given below :-

(Rs. in lakhs)

Head of Development/ Sector	Annual Plan (1995-96) Outlay		
	Total	Earmarked	MNP
1	2	3	4
1. Agriculture & Allied Services	32287.03	19402.30	355.00
2. Rural Development	25038.23	11700.00	240.00
3. Special Area Programme	752.37	-	-
4. Irrigation and Flood Control	47978.42	18627.41	-
5. Power	81683.50	38827.00	2700.00
6. Industries & Mines	13568.20	-	-
7. Transport	25108.00	9000.00	8880.00
8. Scientific Services	520.00	-	-
9. Social and Community Services	86895.03	6236.22	37234.63
10. Economic Services	2238.64	-	277.50
11. General Services	3930.58	-	-
Grand Total	320000.00	103792.93	49687.13

1.30 The State has earmarked outlay under all ongoing Externally Aided Projects, Indira Gandhi Nahar Project, Kota Thermal Power Project Stage -III, Suratgarh Thermal Power Project, Ramgarh Gas Thermal Extension, Jodhpur Lift Canal Drinking Water Supply Project, Bisalpur Water Supply Project for Ajmer, Beawar and Kishangarh towns, IRDP, JRY and programmes under MNP. The percentage of outlay under earmarked projects/programmes including programmes under Minimum Needs to total outlay for the year 1995-96 works out to 48.08. Outlay for on-going externally aided projects is about out to Rs.400.00 crores.

1.31 Main highlights of the proposals for Annual Plan 1994-95 are given below :-

Agriculture and Allied Activities

Crop Husbandry

1. Area and production targets for important crops have been kept as under:

	Area (Lakh Ha.)		Production (Lakh Tonnes)	
	1994-95	1995-96	1994-95	1995-96
1. Foodgrains	117.65	117.25	110.20	113.10
2. Oilseeds	33.30	34.50	30.90	33.35
3. Sugarcane	0.25	0.25	11.25	11.25
4. Cotton (Lakh bales)	4.80	5.00	12.85	13.00

2. Construction of 200 diggies has been targeted for sprinkler irrigation.
3. Adequate provision has been made for World Bank assisted Agriculture Development Project.

Horticulture

1. Budding and grafting to be undertaken : 1.50 lakh plants
2. 5000 units (of 25 plants each) of fruit plants to be distributed among the SC farmers: 1.25 lakh plants.

Animal Husbandry

1. Breed improvement programme and animal health care facilities to be further expanded.
2. Veterinary Hospitals at Ganganagar and Bhilwara will be upgraded to Polyclinics.

Dairy Development

1. Organisation of 400 new dairy cooperative societies,
2. Milk collection target fixed at 1632 lakh litres

Fisheries

1. Fish seed production : 230 million nos.
2. Fish production to reach a level of 16000 tonnes.

Forestry

1. Reforestation of degraded forests in 800 hectare area.
2. Adequate provision has been made for OECF assisted Aravalli Afforestation Project. Main targets under the project for 1995-96 are as under:

- Plantation	35,500 Ha.
- Advance Action	34,200 Ha.
- Raising of seedlings	170 Lakh No.
3. Provision of Rs. 15.77 crores has also been made for the new OECF assisted Forestry Development Project
4. Rs. 100.00 lakhs have been provided for Urban Forestry.

Cooperation

1. Loaning targets kept are as under :

	1994-95 (Likely)	<u>Rs. in crores</u> <u>1995-96</u>
- Short term loans	311.00	338.00
- Medium term loans	8.50	9.00
- Long term loans	117.00	146.00

Rural Development

1. Under IRDP 1.08 lakh families will be benefited.
2. Under DWCRA 775 women groups will be formed in 31 new blocks.
3. The target of mandays of employment to be generated under JRY is 412.50 lakh.
4. For EAS, a provision of Rs. 35.00 crores has been kept as State share.
5. 20755 rural latrines will be constructed.
6. DDP is being extended to 8 additional blocks. This will be on sharing pattern of 75:25 between Government of India and Government of Rajasthan.
7. Allocation of DPAP has been substantially increased. (Rs. 1300.00 lakhs).
8. For taking up the scheme of Development in Rural Growth Centres a provision of Rs. 15.00 crores has been made. This will be dovetailed with sectoral programmes.
9. 6000 bio-gas plants will be constructed.
10. New programme of development of Dang area has been taken up.

Panchayati Raj

1. Training of newly elected representatives of Panchayat raj Institutions has been taken up.
2. Computerisation of PS/ZP will be initiated.
3. Construction of new buildings for ZP/PS will be taken up with a provision of Rs. 300.00 lakhs.

Irrigation and Flood Control

1. Additional irrigation potential to be created in an area of 72098 hectares

- Project, Medium, Minor project(CE Irrigation)	14098
- Mahi Project	3000
- IGNP	55000

	Total 72098

2. Of 9 medium irrigation projects at the beginning of the eighth plan, Panchna and Bilas are likely to be completed in 1995-96. 15 ongoing minor irrigation projects will also be completed.

3. Adequate provision has been made for the Narmada and EEC assisted Sidhmukh Nohar Project so as to expedite the pace of work.

4. Two new medium irrigation projects i.e. Gardada and Chakan estimated to cost Rs. 35.48 crores and Rs. 7.98 crores, respectively are proposed to be taken up in 1995-96.

Command Area Development

1. The work of the construction of water courses under IGNP Stagell shall be taken up on a large scale. The proposed area for construction of water courses is 80,000 hectares.

2. Road length of 114 kms. shall be constructed in the IGNP areas.

3. 20 new diggias are to be constructed.

4. Adequate provision for OECF Project has been kept.

5. Under the Chambal area water courses shall be constructed in 8000 hectares.

6. Under Mahi water courses are proposed to be constructed in 1000 hectare of area.

7. Adequate provision has been made for the CIDA assisted project.

Power

1. 1.035 mw of generation capacity shall be added by commissioning 0.5 mw of Mini Micro Hydrohydel Project at Etawah and 0.535 mw at Birsalpur within the State sector. In addition, 7.6 mw of power is also likely to be made

available from the Bhakra Right Bank Power plant. (Total addition to installed capacity being 8.635 mw).

2. Adequate provision has been made for first unit of the Suratgarh Thermal Power Station of 250 mw. This power unit is likely to be synchronised by June, 1996.
3. 750 villages to be electrified through conventional sources and 11 villages through Non-conventional.
4. 25000 wells to be energised.

Industry

1. Capital investment subsidy scheme will be continued in 1995-96, though efforts are being made to phase it out in due course.
2. To take care of non-farm sectors of Leather, Wool, etc. a sum of Rs. 5.00 crores has been provided to Department of Industries to implement an action programme to create greater value addition and employment in areas where Rajasthan has a resource based comparative advantage.
3. A sum of Rs. 35.00 lakhs has been provided to RIICO to set up a Gold Jewellery Park.
4. Electronic Hardware Park and Software Technology Park are also proposed to be set up by RIICO for which Rs. 65.00 lakhs and Rs. 50.00 lakhs, respectively have been allocated.
5. Udyogshree scheme, through RIICO is to be continued.
6. A venture Capital Fund to be created in RIICO.
7. Production and employment under Khadi and Village Industries will be as under:

	<u>Production</u> (Rs. in crores)		<u>Employment</u> (Lakh No.)
1. Woollen Khadi	25.85	}	1.69
2. Cotton Khadi	12.10	}	
3. Village Industries	280.00		3.35

Roads & Bridges

1. A State Road Development Fund has been set up in 1994-95 so as to attract institutional finance for taking up the construction works of roads & bridges in the State on a larger scale.
2. 800 kms. of road length to be added in the rural areas.
3. 230 additional villages to be connected by roads in 1995-96.

Scientific Services and Research

Science & Technology

1. To assist 8 ongoing and 7 new Research & Development Projects and 20 students projects alongwith organisation of Workshops and Seminars.
2. To establish 12 Rural Technology Demonstration Centres (RIDC), Pilot Project on transfer of technology, 17 specialised Trade Training Programmes and 12 Rural Technology Demonstration awareness camps.
3. To establish 15 school science centres in remote areas of the State in collaboration with National Council of Science Museum, Calcutta.
4. To establish 25 new science clubs.
5. To organise 3 entrepreneurship development programmes, 16 entrepreneurship awareness camps and 30 motivation camps.

Environment Development

1. Environmental improvement and conservation works in 1123 hectares (639 hectares committed and 4.24 hectares new.)
2. To organise 424 Environmental Education and Awareness Programmes.
3. To start one Environmental Research Project.

Social & Community Services

Education

Elementary Education:-

1. Opening of 500 new Primary Schools .
2. Upgradation of 600 Primary Schools to Upper Primary Schools.
3. Construction of 700 Primary School buildings, 600 Class Rooms in Upper Primary Schools, 200 Toilets for girls and 310 Water Tanks.(Dovetailed with JRY)
4. To Equip 4000 Primary Schools and 2000 Upper Primary Schools with furniture and teaching aids.
5. A sum of Rs. 1200.00 lakhs has been proposed for distribution of free text books to all students of class I to V and for girl students upto class VIII.(Committed)

6. A sum of Rs. 75.00 lakhs has been proposed for free distribution of Uniforms in committed items.
7. A sum of Rs. 20.00 lakhs (Rs. 10 lakh committed + 10 lakh new) has been proposed for Saraswati Yojana and Rs. 100.00 lakhs for Girls Education Foundation in committed items.

Secondary Education

1. Upgradation of 31 Upper Primary Schools to Secondary Schools.
2. Upgradation of 31 Secondary Schools to Sr. Higher Secondary Schools.
3. Special Vocational Schools one each at all the Divisional Headquarters to be set up.

Universities & Higher Education

College Education

1. Introduction of 15 new subjects
2. Establishment of 5 study centres under development of Women Education.
3. Upgradation of one college to post graduate level
4. Opening of 3 new women colleges at the district headquarters.

Adult Education

1. Under total literacy campaign the remaining 8 districts will be taken up. The whole State will be covered under this programme by 1996-97.
2. Under post literacy campaign one district will be taken up.

Sanskrit Education

1. Upgradation of two Praveshika Schools to Sr. Upadhya Schools.

Technical Education

1. Polytechnics

Under World Bank Aided Project provision has been kept for consolidation and strengthening of existing polytechnics and adoption of multi point entry and credit system of teaching and examination in 16 polytechnics.

2. A institute for catering and tourism to be set up with technical assistance from the World Tourism Organisation.

Medical & Health

1. Like special emphasis given in annual plan 1994-95 for widening of access to elementary education by opening primary schools, providing additional teachers to cater to the additional employment, etc. special efforts in the direction of improved health care is proposed in the annual plan 1995-96. An increase in Plan outlay of about 76% is proposed in 1995-96 over 1994-95 outlay.
2. The thrust under medical sector is on consolidation of infrastructure, and dealing with the deficiency faced in delivery of services. A quantum jump is proposed to complete long pending construction works of existing institutions, opening of 89 PHCs, 10 CHCs, provision of essential equipments like X-Ray machines & E.C.G. machines to PHCs, ambulances to CHCs, increase in bed strengths of CHCs, provision of MCH services, accidental units on National Highways, etc.

A. MNP General

1. 89 new PHCs to be set up. This will cover all area as per norm @ 20000 in desert & tribal areas and 30000 in plain areas.
2. 10 new CHCs to be set up and bed strength of CHCs would be increased. Ambulances would be provided in all the remaining 78 CHCs.
3. Under the programme of provision of building to various institutions: an additional provision of Rs.39.80 crores has been made in 1995-96.
4. 1200 sub-centres, 242 PHC buildings, 76 CHC buildings and 150 residential quarters for doctors and 200 quarters for ANMs are proposed to be sanctioned in 1995-96. Sub-Centres & ANM quarters will be tied through JRY.
5. 92 X-Ray machines to CHCs are also proposed to be provided alongwith the staff.
6. 15 MCH institutions in PHCs are also proposed to be set up in remote areas.

B. Other than MNP

1. 4 new Dispensaries are proposed to be started in the urban areas.

2. Provision has been made for setting up of a Burn Unit and Intensive Care Unit in the district hospitals.
3. 10 Quarters for Medical Officer, 20 Quarters for Nursing Staff and 20 Quarters for Ward Boys are proposed to be sanctioned in 95-96.
4. 4 T.B. Clinics are proposed to be started at newly created districts.
5. Increase of 130 bed strength in existing hospitals & Dispansaries.
6. Under the population control and family welfare programme, additional amount of drugs @ Rs.3000/- per Sub-Centre is proposed to be provided to 6788 sub centres of Government of India in pursuance of IPP IX agreement.
7. C.T. Scan Unit proposed to be provided at the Medical College, Kota.

Ayurved Department

1. 10 B-Class Dispensaries are proposed to be opened.

P.H.E.D.

1. 500 new revenue villages to be provided with drinking water facilities.
2. 1000 partially covered villages are to be covered fully in 1995-96.
3. 500 dhanis/majras to be provided with drinking water facilities.
4. Drinking water facility is to be provided in 800 SC/ST bastis in urban areas.
5. Provision has been made for the newly sanctioned integrated project (FRG assisted) for the saline belt of Jhunjhunu, Churu and Sriganganagar districts. The proposed provision is of Rs.11.10 crores.
6. The work of the Bisalpur water supply project for Ajmer, Beawar and Kishangarh towns is at advanced stage and the water supply to the towns is likely to be provided in January/February, 1995. Adequate provision for the residual work has been made in the annual plan of 1995-96 so as to make the system fully functional.

Housing

1. 103 houses under EWS scheme, 548 houses under LIG scheme and 217 houses under MIG scheme are likely to be completed in 1995-96.
2. Under the village housing scheme, a target of providing assistance to 25000 houses has been kept.
3. A new scheme for village housing for the weaker sections in addition to Indira Aavas Yojana is being prepared in collaboration with HUDCO.

Urban Development

1. A new scheme i.e. Sahabagi Nagar Vikas Yojana has been launched in urban areas during the year 1994-95. A sum of Rs.30 crores has been provided for this scheme.
2. A provision of Rs. 7 crores has been kept under P.M's Integrated Urban Poverty Alleviation Programme.

Labour & Labour WelfareCraftsmen Training

1. Under World Bank Project an amount of Rs. 30.00 lakhs have been kept for purchase of equipments. World Bank Project will terminate in the year 1995-96.
2. In State Plan Schemes, provision has been made for opening of 3 new trades and 5 additional units in existing ITIs.
3. I.T.I.s
 - a. Conversion of 70 SCVT units into NCVT units.
 - b. Conversion of 7 TADA/MADA Mini ITIs into NCVT units.
 - c. Opening of 20 new ITIs.

Employment Directorate

1. Employment Exchange Office at Hanumangarh district will be established.
2. Vocational guidance unit at Jaipur will be set-up.
3. One special employment exchange for women at Jaipur will be set-up.
4. For fulfilling the demand of domestic servants a separate office will be set-up at Jaipur. An electronic data processing cell at directorate headquarters will be created alongwith computers at 3 sub-regional exchanges at Alwar, Bharatpur and Jhunjhunu.

5. A token provision of Rs. 5.00 lakhs has been proposed for setting up of Foreign Employment Corporation after study of the Kerala experience.

Labour Department

1. Opening of 3 Labour welfare offices at Jhunjhunu, Baran and Hanumangarh district.

Chief Inspector of Factory & Boilers

1. One mobile I.H.L. Van has been proposed with proper equipments for sampling and testing the work of environment in hazardous industries at regular intervals in different factories located at different places in the State.

Bonded Labour

1. Assistance will be provided for rehabilitation of 150 bonded labour.

Welfare of S.C./S.T.

1. Pre-matric scholarship to 40,424 students to be provided.
2. 3 new girls hostel buildings will be taken up.
3. Incentive to 13000 girl students at the elementary stage.
4. 10 new hostels for boys.
5. Two new residential schools are proposed to be started.
6. 10600 handicapped persons to be benefited under various scheme.

CHAPTER 2AGRICULTURE AND ALLIED SERVICESRESEARCH and EDUCATION- RAJASTHAN AGRICULTURE UNIVERSITY, BIKANER

The Agriculture Extension Education and Research is being looked after by the Rajasthan Agriculture University, Bikaner. The University will carry out production-oriented agriculture research programmes, rural mass education, adoption and propagation of new technologies in the State in the field of agriculture. The University has eight constituent colleges located at Udaipur, Jobner, Jaipur and Bikaner.

2.2 Bikaner University imparts technological and professional education in Agriculture, Home Sciences and Agriculture Engineering upto post doctoral level. Extension activities carry research achievements from laboratory to field through Krishi Vigyan Kendras located in various districts of the State.

2.3 Of the proposed provision, a large share has been kept for strengthening of teaching faculty and other infrastructure facilities, buildings, etc. An outlay of Rs. 925.00 lakhs has been proposed for 1995-96, including Rs. 284.78 lakhs for capital works. Of the total proposed outlay, Rs. 590.63 lakhs are for meeting the spillover requirement of continuing programmes and Rs. 334.37 lakhs for new items.

2.4 Besides, providing the teaching and other staff to various wings/colleges, provision has also been made for equipments, books/ periodicals etc. for conduct of research work.

AGRICULTURE PRODUCTION PROGRAMMESReview of Crop Production During 1994-95Weather and Climate

2.5 The prospects of agriculture in the State depend largely on timely occurrence of rains. It is particularly so in case of kharif, where production and productivity of crops are dependent not only on the quantum of rains, but also on its proper distribution over a reasonable time span along with intensity.

2.6 The behaviour of monsoon in Rajasthan is usually erratic and uncertain. The monsoon normally enters the State in the last week of June, but during the year 1994 the south east monsoon entered the State on 24th June, 1994 and covered the whole of the State by the end of June itself. Heavy rains have been recorded this year specially in Jodhpur and Udaipur divisions, while

deficit rainfall in Jhunjhunu & Alwar districts have been recorded. In rest of the districts normal to excess rainfall has been recorded. At State level during monsoon season of kharif 1994 upto September, the average rainfall was 662 mm. against the normal rainfall of 499 mm. during this period, which is 33% more than the normal rainfall.

Production Programme for 1994-95

Estimated Area and Production Kharif 1994

2.7 The target for Kharif sowings was fixed at 121.15 lakh hectares, against which an area of 130.03 lakh hectares has been estimated to have been sown under different crops. The coverage is higher than the targets in all crops. Area and production under cereals, pulses, oilseeds and other crops have been estimated as under:-

Crop	Area in Lakh Ha. Prod. in Lakh Tonnes/Bales					
	Area			Production		
	Actual 1993-94	1994-95		Actual 1993-94	1994-95	
	Target	Likely Ach.	(Kharif)	Target	Likely Ach.	
Cereals	60.92	64.00	66.30	22.70	38.75	39.86
Pulses	20.54	17.70	19.49	2.75	5.00	5.49
Total						
Foodgrains	81.46	81.70	85.79	25.45	43.75	45.35
Oilseeds	11.71	11.40	12.12	6.42	8.90	9.25
Sugarcane	0.21	0.25	0.19	10.20	11.25	9.50
Cotton	5.18	4.80	5.05	8.39	12.85	13.52
Guar	17.62	20.00	24.01	2.87	6.00	7.20
Other crops	3.43	3.00	2.87			
Total area	119.61	121.15	130.03			

2.8 The State level estimates of the production have been built up keeping in view the rainfall pattern and the yield obtained in the previous years.

Use of Agriculture Inputs during Kharif 1994

2.9 During Kharif, 1994 use of agricultural inputs viz; HYV seeds and other improved seeds, fertilizers, rhizobium culture, plant protection chemicals, etc. has been as under:-

Item	Unit	Kharif, 1993 Achievement	Kharif 1994	
			Target	Likely Achievement
1. Area covered under HYV	Lakh. Ha.	13.98	16.60	16.60
2. HYV distribution	Qtls.	40841	49900	42710
3. Other improved seeds distribution	"	47091	40300	52888
4. Fertilizer consumption				
Nitrogenous (N)	Tonnes	161266	165000	165000
Phosphatic (P)	"	63969	78000	78000
Potassic (K)	"	1359	3600	3600
Total		226594	246600	246600
Per hectare consumption of fertilisers				
	Kg/ha.	18.94	20.35	18.96
5. Rhizobium culture Pkts. distribution	Lakh No.	1.67	4.50	4.50
6. P.P.Measures				
a)Area covered	Lakh Ha.	45.00	38.00	38.00
b)TGM distribution	Tonnes	910	1000	1000

Production Programme for Rabi 1994-95

2.10 The production targets for rabi 1994-95 have been fixed as under :-

Crops	Area Lakh Ha.		Production Lakh Tonnes	
	Area		Production	
	Target	Likely Achievement	Target	Likely Achievement
1. Cereals				
a) Wheat	18.50	18.50	49.00	49.00
b) Barley	2.50	2.50	5.15	5.15
Total	21.00	21.00	54.15	54.15

<u>2. Pulses</u>				
a) Gram	14.55	14.55	12.00	12.00
b) Other Pulses	0.40	0.40	0.30	0.30
Total	14.95	14.95	12.30	12.30
<u>Total Foodgrains</u>				
	35.95	35.95	66.45	66.45
<u>3. Oilseeds</u>				
a) Rape and Mustard	20.00	20.00	21.00	21.00
b) Taramira	1.40	1.40	0.80	0.80
c) Linseed	0.50	0.50	0.20	0.20
Total	21.90	21.90	22.00	22.00
<u>4. Other crops</u>				
	3.00	3.00		
Cropped Area (Rabi)	60.85	60.85		

Use of Input in Rabi 1994-95

2.11 The targets fixed for input use during rabi 1994-95 along with achievements of rabi 1993-94 are as under :-

Item	Unit	Achievement 1993-94	1994-95	
			Target	Likely Ach.
1. Area under HYV	Lakh Ha.	14.09	15.00	15.00
2. HYV seed distribution	Qtls.	104500	110000	140000
3. Other improved seed distribution	Qtls.	37412	37000	37000
4. <u>Fertiliser consumption</u>	Tonnes			
N		204720	290000	290000
P		69783	86000	86000
K		1268	3500	3500
Total		275771	379500	379500
5. Plant protection measures	Lakh Ha	35.50	36.00	36.00
6. P.P. Chemical	Tonnes	2360	2900	2900

Production Programme for 1995-96

2.12 Given the constraints of limited water resources, lowering of water table year after year and the limited possibility to bring more area under plough, the State's approach during Eighth Plan largely focussed on increasing yield of major crops, checking of further soil and environment degradation and encouragement of mixed farming. In consonance with the approach for Eighth Plan, the Annual Plan 1995-96 has a two pronged

strategy. First to explore the possibility of maximisation of production in assured irrigated/ normal rainfall areas, with the intensification of efforts through the Thrust Programme and second to sustain increased production levels in low rainfall areas with limited or no irrigation with dry farming practices and drought proofing strategy.

2.13 The Annual Action Plan for 1995-96 has thus been prepared keeping in view the following broad objectives of the Eighth Five Year Plan:

1. To achieve 4 percent growth rate so that increasing demand of goods may be met indigenously.
2. To generate employment opportunities for agriculture labourers specially deployment of women in agriculture.
3. To make the State self sufficient in agricultural sector.
4. To develop sufficient buffer stocks to meet the demand in famine period.
5. To promote mix-farming through enhanced production of feed, fodder and improvement of environmental by way of permanent remunerative vegetation.
6. To ameliorate the soil health by improving degraded soil, use of organic manure/green manure and bio-fertilizer and balanced use of chemical fertilisers.
7. To improve the environment through incremental biomass by way of farm-forestry/ silvipasture/ alley cropping, specially in land of class IV and above, as per the land capability classification.
8. Efficient use of water through water budgeting, crop diversification to grow low water duty crops i. e. pulses and oilseeds to harness highest return per unit of water, sprinklers/ drip irrigation system, plastic culture, etc.
9. Introduction of new crops viz., Tumba, Ratanjot, Jojoba, Sunflower, Safflower, Castor, etc.

Production Targets 1995-96

2.14 The agriculture production for 1995-96 has been proposed considering the likely achievements of the year 1994-95 as well as the long spell of drought years during the VII Five Year Plan period. The proposed target for the year would be possible to be achieved even in case of aberrant rainfall condition. Accordingly, it is proposed to cover 183 lakh hectares (121.15 lakh hectares in kharif and 61.85 lakh ha. in Rabi) under all crops with a production targets of 113.10 lakh tonnes of foodgrains (95.30 lakh tonnes of cereals and 17.80 lakh tonnes of pulses) against the target of 110.20 lakh tonnes in 1994-95. The

targets of oilseeds production have been proposed at 33.35 lakh tonnes, 11.25 lakh tonnes of sugarcane, 13.80 lakh bales of cotton and 6.50 lakh tonnes of guar.

2.15 The cropwise details of targets of coverage under different crops and production estimates for the year 1994-95 and targets for 1995-96 are given as under:-

Crops	Area in lakh hectares Production in lakh tonnes/bales					
	Area			Production		
	1994-95		Target	1994-95		Target
	Target	Likely Achiev.	1995-96	Target	Likely Achiev.	1995-96
<u>Cereals</u>						
<u>Kharif</u>						
Rice	1.10	1.32	1.00	1.55	1.88	1.55
Jowar	8.40	7.75	8.00	4.75	4.38	5.10
Bajra	45.20	47.90	45.20	19.00	20.12	19.90
Maize	9.00	9.04	9.00	13.30	13.33	13.35
S.Millets	0.30	0.29	0.30	0.15	0.15	0.15
Total Kharif	64.00	66.30	63.50	38.75	39.86	40.05
<u>Rabi</u>						
Wheat	18.50	18.50	18.50	49.00	49.00	50.00
Barley	2.50	2.50	2.50	5.15	5.15	5.25
Total Rabi	21.00	21.00	21.00	54.15	54.15	55.25
Total Cereals	85.00	87.30	84.50	92.90	94.01	95.30
<u>Pulses</u>						
<u>Kharif</u>						
Kh. Pulses	17.40	19.17	17.50	4.80	5.27	4.90
Arhar	0.30	0.32	0.30	0.20	0.22	0.20
Total Kharif	17.70	19.49	17.80	5.00	5.49	5.10
<u>Rabi</u>						
Gram	14.55	14.55	14.55	12.00	12.00	12.40
Rabi Pulses	0.40	0.40	0.40	0.30	0.30	0.30
Total Rabi	14.95	14.95	14.95	12.30	12.30	12.70
Total Pulses	32.65	34.44	32.75	17.30	17.79	17.80

<u>Total Foodgrains</u>						
Kharif	81.70	85.79	81.30	43.75	45.35	45.15
Rabi	35.95	35.95	35.95	66.45	66.45	67.95
Total	117.65	121.74	117.25	110.20	111.80	113.10
<u>Oilseeds</u>						
<u>Kharif</u>						
Sesamum	4.75	5.30	4.80	1.50	1.70	1.55
Groundnut	2.50	2.67	2.50	2.50	2.67	2.65
Soyabean	4.00	3.96	4.10	4.80	4.75	5.00
Castor Seed	0.15	0.19	0.20	0.10	0.13	0.10
Total Kharif	11.40	12.12	11.60	8.90	9.25	9.30
<u>Rabi</u>						
Rape & Mustard	20.00	20.00	21.00	21.00	21.00	23.00
Taramira	1.40	1.40	1.40	0.80	0.80	0.85
Linseed	0.50	0.50	0.50	0.20	0.20	0.20
Total Rabi	21.90	21.90	22.90	22.00	22.00	24.05
Total Oilseeds	33.30	34.02	34.50	30.90	31.25	33.35
<u>Others</u>						
<u>Kharif</u>						
Sugarcane	0.25	0.19	0.25	11.25	9.50	11.25
Cotton	4.80	5.05	5.00	12.85	13.52	13.80
Guar	20.00	24.01	20.00	6.00	7.20	6.50
Other Kharif	3.00	2.87	3.00			
<u>Rabi</u>						
Others	3.00	3.00	3.00			
<u>Total Cropped Area</u>						
Kharif	121.15	130.03	121.15			
Rabi	60.85	60.85	61.85			
Total	182.00	190.88	183.00			

Use of inputs

2.16 The use of various important inputs during 1995-96 is proposed as under:-

Item	Unit	Likely Achievement 1994-95	Target 1995-96
1	2	3	4
1. Area under HYV			
a) Kharif	Lakh Ha.	16.60	17.40
b) Rabi	Lakh Ha.	15.00	17.00
Total - 1	Lakh Ha.	31.60	34.40
2. Seed Distribution			
a) HYV Crops			
i) Kharif	Qtls.	42710	50400
ii) Rabi	Qtls.	140000	150000
Total - a	Qtls.	182710	200400
b) Other Improved Seeds			
i) Kharif	Qtls.	52888	58175
ii) Rabi	Qtls.	37000	41500
Total (b)	Qtls.	89888	99675
Total (a) + (b)	Qtls.	272598	285950
3. Fertilizer Consumption			
a) Kharif	N	Tonnes	165000
	P	Tonnes	78000
	K	Tonnes	3600
Total (a)		Tonnes	246600
b) Rabi	N	Tonnes	290000
	P	Tonnes	86000
	K	Tonnes	3500
Total (b)		Tonnes	379500
Total (a) + (b)		Tonnes	626100
4. Per Ha. Fertilizer Consumption			
Kharif		Kg/Ha.	18.96
Rabi		Kg/Ha.	62.37
Total		Kg/Ha.	32.80
5 Distribution of Bio Fertilizer (Culture Packets)			
Kharif		Lakh No.	4.50
Rabi		Lakh No.	3.00
Total		Lakh No.	7.50

6. Plant Protection Measures

Kharif	Lakh Ha.	38.00	38.50
Rabi	Lakh Ha.	36.00	36.50
Total	Lakh Ha.	74.00	75.00

7. Use of P.P. Chemicals (TGM)

Kharif	Tonnes	1000	1100
Rabi	Tonnes	2900	3100
Total	Tonnes	3900	4200

2.17 Besides the above mentioned inputs it is proposed to use 6.50 lakh tonnes of urban compost and 51.00 lakh tonnes of rural compost as well as green manuring in an area of 70,000 hectares for enriching the soils with sufficient organic matter.

Crop Husbandry : Agriculture Department

2.18 A sum of Rs. 11755.00 lakhs has been proposed for 1995-96. The schemewise details of committed as well as new schemes are as under:

(Rs. in lakhs)

Scheme	Proposed Outlay 1995-96		
	Committed	New	Total
i. Direction and Administration	47.00	11.00	58.00
ii. Improved Seeds	15.15	29.65	44.80
iii. Manures and Fertilizers	116.00	56.90	172.90
iv. Plant Protection	25.00	20.00	45.00
v. Commercial Crops	35.00	-	35.00
vi. Extension & Training	1010.25	105.10	1115.35
vii. Improvement of Agricultural Statistics	7.20	-	7.20
viii. Development of Pulses	116.00	-	116.00
ix. Agricultural Engineering	9.75	-	9.75
x. Development of Oilseeds	320.00	-	320.00
xi. ICDP Wheat (State Share)	5.40	-	5.40
xii. ICDP Coarse Cereal (State share)	59.60	-	59.60

xiii. Water Budgetting	501.00	170.00	671.00
xiv. Land Stock Improvement	25.00	-	25.00
xv. Fodder Production Programme	30.00	-	30.00
xvi. Agriculture Development Project	7616.00	1384.00	9000.00
xvii. Failed Wells	10.00	-	10.00
xviii. Innovative Programme (Core Budget)	30.00	-	30.00
Total	9978.35	1776.65	11755.00

2.19 Details of the proposed activities during Annual Plan 1995-96 are as under:

Direction & Administration

2.20 An outlay of Rs. 58.00 lakhs has been proposed under direction and administration, of which Rs. 47.00 lakhs are for meeting the committed expenditure and Rs. 11.00 lakhs for strengthening of district set up. It is proposed to create field level posts of Assistant Agriculture Officers and Agriculture Supervisors in the non-command areas of Bikaner district. There are four panchayat samitis in the non-command area of Bikaner district viz., Bikaner, Nokha, Kolayat and Loonkaransar.

Improved Seeds

2.21 An outlay of Rs. 44.80 lakhs has been proposed for 1995-96, out of which Rs. 15.15 lakhs are for meeting the committed expenditure of the existing Seed Testing Laboratory. The remaining amount Rs. 29.65 lakhs would be utilised for subsidy to be given to encourage private entrepreneurs for bio fertilizers (Rs. 20.00 lakhs), Imported seed trial (Rs. 2.00 lakhs), purchase of equipments of (Rs. 4.70 lakhs) and building works (Rs. 2.95 lakhs).

Manures and Fertilizers

2.22 An amount of Rs. 172.90 lakhs has been proposed for the year 1995-96. Out of this, 54.10 lakhs are for Soil Testing Laboratory. Rs. 14.00 lakhs have been provided for popularisation of use of Azotobacter in cereals. For demonstration of manures and fertilisers, Rs. 40.00 lakhs have been provided. A sum of Rs. 44.80 lakhs have been kept for quality control of agricultural inputs. An amount of Rs. 20.00 lakhs has been proposed for encouragement to the private entrepreneurs in soil & Water testing scheme. Of the total outlay, Rs. 116.00 lakhs have been kept for spillover liability of continuing programmes. The

2.11

details of new activities amounting to Rs. 56.90 lakhs are as under:

	<u>Rs. in lakhs</u>
i. Purchase of generator sets (11)	2.20
ii. Purchase of equipment/ typewriter, etc. for Soil Testing Laboratories	3.45.
iii. Completion of incomplete works of Soil Testing Lab., Jhalawar	2.25
iv. Purchase of Lab. equipment, Spectro, etc. for Pesticides Quality Control Lab. Bikaner	22.80
v. Encouragement to the private entrepreneurs in soil and water testing	20.00
vi. Construction of additional rooms at Durgapura	3.80
vii. Construction of air conditioned dust free room in Pesticides Quality Control Lab., Bikaner	2.40
Total	----- 56.90 -----

Plant Protection

2.23 A sum of Rs. 45.00 lakhs, have been provided for plant protection measures, which includes Rs. 25.00 lakhs for on going scheme namely eradication of pests and diseases in endemic areas.

2.24 In the year 1992-93, Government of India had sanctioned Rs. 16.53 crores for assistance to small and marginal farmers for implementation of various schemes including infrastructure building. Under this scheme, establishment of 7 Biological Central Laboratories (IPM Centres at Banswara, Bhilwara, Sandri, Khanpur, Sawai Madhopur, Tonk and Nanchana) were also included where 100 per cent funds amounting to Rs. 301 lakhs were provided the Government of India for laboratory equipment and buildings. Staff component is to be borne by the State Government. For these Centres following staff for each of these Centre is proposed to be created during the year 1995-96:

Dy. Director	1
Asstt. Director	1
Agri. Officer	1
Asstt. Agri. Officer	8
Lab. attendant	2
Field Attendant	2
Class IV	2
Sweeper	1

Extension and TrainingNational Agriculture Extension Project

2.25 A sum of Rs. 1099.10 lakhs has been provided for continuing T&V system of Agriculture extension, of which Rs. 994.00 lakhs are to meet the committed liability on continuing programmes. An amount of Rs. 105.10 lakhs are being proposed for new items as below:

	<u>Rs. in lakhs</u>
i. Hiring of jeeps in districts and sub-districts	5.90
ii. Strengthening of Krishi Seva Kendras (1243 @ Rs. 4500/-)	56.00
iii. Tubewell Boring	3.00
iv. Carpeting & Aircooling	2.00
v. Adaptive Research	5.00
vi. Building Works	
a. Construction of boundary wall in residential colony of Agriculture Department, Pali	4.00
b. Construction of training hall in sub-district, Sri Madhopur (Sikar)	1.50
c. Construction of boundary wall in sub-district office Chhabra	1.30
d. Extension of residential quarter for Jt. Dir. (Regional), Bharatpur	1.50
e. Construction of building at Malikpur (Bharatpur) for developing ATC Lab. & office building (Total cost Rs. 9.00 lakhs)	4.00
f. Residential Quarter Type-III-1 Type-IV-2 (Total cost Rs. 11.00 lakhs) at Malikpur ATC	4.00
g. Type III-1 Type IV-2 (Total cost Rs. 11.00 lakhs) boundary wall (Rs. 1.25 lakhs) under ground channels (Rs. 1.25 lakhs), Training Hall (Rs. 2.00 lakhs) : Total cost (Rs. 15.50 lakhs) at ATC, Tabiji	3.00
h. Construction of residential quarter in ATC Chattarpura, Bundi, Type III-1 Type IV-2 (Rs. 11.00 lakhs)	2.30
i. Construction of Trg. Hall in ATCs (6) @ Rs. 2.00 lakhs	12.00
Total - VI	33.60

Agriculture Information

2.26 Under Special Sub-project on Agriculture Information in Rajasthan, adequate facilities have already been provided at regional level. A provision of Rs. 16.25 lakhs has been provided for committed liability

Development of Pulses (State share)

2.27 This is a on-going Centrally Sponsored Scheme being implemented on 75:25 sharing basis between the Government of India and the State Government. A provision of Rs. 116.00 lakhs has been proposed for this scheme for 1995-96.

Commercial Crops - Intensive Cotton Development Programme

2.28 The Intensive Cotton Development Programme is a on-going Centrally Sponsored Scheme for which a provision of Rs. 35.00 lakhs has been made as State matching share.

Oilseed DevelopmentOilseed Development Programme (State share)

2.29 State Government contribution by way of matching share for Centrally Sponsored Scheme, namely National Oilseed Development Project amounting to Rs. 290.00 lakhs has been provided in 1995-96.

Hohoba Cultivation

2.30 Hohoba seed oil is used in aeroplane, medicines and cosmetics etc. To promote hohoba cultivation, subsidy is proposed. A sum of Rs. 30.00 lakhs are being provided for this purpose in 1995-96.

Water Budgeting

2.31 For efficient use of water, State Government is providing subsidy on sprinkler irrigation, lining of irrigation channel/laying of pipe lines and community use of water through community tubewells and dug well programme. A sum of Rs. 671.00 lakhs has been provided for this purpose. Out of which Rs. 501 lakhs are for meeting committed liabilities and Rs. 170 lakhs are for new items. It includes subsidy on construction of 200 diggies for sprinkler sets and 20% share for distributary maintenance on Apna Goan Apna Kam basis.

Land Stock Improvement, Fodder Production Programme & Innovative Programme

2.32 A provision of Rs. 85.00 lakhs is being provided under this head for the year 1995-96. Rs. 25 lakhs are for reclamation of saline and alkaline soils and Rs. 30 lakhs for fodder production and farm forestry.

2.33 An amount of Rs. 30.00 lakhs has been proposed for implementation of innovative programmes (core budget) based for location-specific needs.

Agriculture Development Project

2.34 An Agriculture Development Project with World Bank assistance is under implementation for development of agriculture and allied sectors like horticulture, agriculture marketing, ground water, animal husbandry, sheep and wool, etc. A sum of Rs. 90 crores has been proposed for 1995-96. Sub-sector wise outlays are given below:

<u>Sub-sectoral outlay</u>	<u>Rs. in lakhs</u>
1. Crop Husbandry	620.53
2. Horticulture	363.73
3. Livestock	
i. Animal Husbandry Department	611.74
ii. Sheep and Wool Department	300.00
4. Water Resources	
i. Ground Water	792.00
ii. Surface Irrigation	743.00
iii. Remote Sensing Application (STD)	53.00
iv. Drainage Studies in IGNP through CAD Department	50.00
v. CLI schemes (SS and IRD and Irrigation)	930.00
5. Agriculture Research and Training (RAU)	750.00
6. Rural Roads	
i. P. W. D.	1900.00
ii. Rajasthan State Agriculture Marketing Board	1800.00
7. Market Transparency (RSAMB)	50.00
8. Project Coordination and Environment Cell	36.00

Total	9000.00

Failed Wells Compensation

2.35 Failed well compensation scheme has been designed as a self help measure on participatory basis for the farmers to combat the risk they face in investment on construction of wells. Rs. 10.00 lakhs has been provided for payment of compensation for failed wells in 1995-96.

Horticulture

2.36 To promote and develop horticulture activities in the State, an outlay of Rs. 275.00 lakhs (committed Rs. 175.00 lakhs and new items Rs. 100.00 lakhs) is proposed. The details of the programmes are as follows:-

(Rs. in lakhs)

Scheme	Commi- tted	New	Total
1. Direction and Administration	175.00	33.40	208.40
2. Distribution of Fruit Plants to S.C.Farmers	-	8.75	8.75
3. Budding/grafting Programme	-	3.00	3.00
4. Coverage under PP Chemical	-	18.75	18.75
5. Assistance on Purchase of Plant Protection Equipments	-	10.00	10.00
6. Marketing of Fruits & Vegetables	-	12.00	12.00
7. Zonal Adaptive Trials	-	5.00	5.00
8. Fruit and Vegetable Preservation Training for Ladies	-	2.10	2.10
9. Leaf and Plants analysis lab.	-	2.00	2.00
10. Development of Nurseries	-	5.00	5.00
Total	175.00	100.00	275.00

Strengthening and staff support

2.37 The Department of Horticulture was established in the year 1989-90. The department has limited staff/division/districts setup to take up the programme in an intensive manner. Besides State plan, a big programme of horticulture development under Agriculture Development Programme (ADP) is also being taken up. A provision of Rs. 208.40 lakhs has been proposed for 1995-96 for strengthening and staff support to the department, out of which Rs. 33.40 lakhs are for new items. It is proposed to strengthen the departmental set up at the district and at State headquarters. The details of new items are as under:

(i) Strengthening of the Directorate

1. Agri. Res. Officer	1	
2. Asstt. Agri. Res. Officer	4	
3. Asstt. Agri. Officer	4	
4. Asstt. Agri. Engineer	1	
5. Asstt. P.R.O.	1	
6. Other staff	4	Rs. 5.21 lakhs

(ii) Project Formulation & Planning Cell at Directorate level.		
1. Dy. Director Horticulture	1	
2. Agri. Officer	1	
3. Asstt. Director Statistics	1	
4. Programmer	1	
5. Other staff	2	Rs. 3.08 lakhs
(iii) Strengthening of Planning & Monitoring Cell at Directorate level		
1. Dy. Director (Stat)	1	
2. Asstt. Statistical Officer	1	
3. Other Staff	1	Rs. 1.52 lakhs
(iv) Leaf & Plant Tissue Analysis Lab.		
1. Dy. Director (Chemistry)	1	
2. Jr. Scientific Asstt.	1	
3. Other staff	1	Rs. 1.89 lakhs
(v) Estt. of Fruit, Vegetable, Preservation & Training Unit (Kota & Ganganagar)		
1. Fruit Technologist	2	
2. Other Staff	8	Rs. 3.83 lakhs
(vi) Training and Production of Mushroom		
1. Asstt. Research Officer	2	
2. Asstt. Agri. Research Officer	1	
3. Other staff	11	Rs. 4.65 lakhs
(vii) ASO (1) in the Regional Office, Udaipur		
1. ASO	1	Rs. 0.50 lakh
(viii) Additional staff for Dausa District		
1. Assistant Director (Horticulture) Hqr.	1	
2. Agriculture Officer	1	
3. Other Staff	8	Rs. 10.12 lakhs
(ix) Telephone & Furniture		
		Rs. 2.60 lakhs

	Total	Rs. 33.40 lakhs

Distribution of Fruit Plants to SC Farmers

2.38 During the year 1995-96, Rs. 8.75 lakhs have been proposed for distribution of 5000 units of 25 fruit plants each, free of cost to scheduled caste farmers.

Budding/ Grafting Programme

2.39 To bud/graft 1.50 lakh plants of Ber, Gundi, Lisoda, Mango, etc. with the improved varieties, a provision of Rs. 3.00 lakhs has been proposed for the year 1995-96.

Coverage under Plant Protection Chemicals

2.40 The prophylactic/ control plant protection measures for the horticulture crops are quite important, but require heavy expenditure. As such, 50 per cent assistance on cost of the pesticides upto the maximum of Rs. 250/- per hectare is provided under the scheme. A provision of Rs. 18.75 lakhs has been proposed during 1995-96 to cover 7500 hectare under vegetable crops as well as spices crops.

Assistance for Purchase of Plant Protection Equipments

2.41 To carry out various plant protection operations, equipment either manual or power operated are necessary. Therefore, assistance upto 90 per cent, 75 per cent and 50 per cent of the cost to Gram Panchayats, Cooperative Societies, SC/ ST/ Small and marginal farmers and general cultivators respectively, upto the maximum of Rs. 5000/- for power operated and Rs. 600/- for manually operated equipment would be given. An outlay of Rs. 10.00 lakhs has been proposed during the year 1995-96. Six hundred P.P. equipment will be distributed on subsidy basis.

Marketing of Fruits & Vegetables

2.42 Fruits and vegetables are perishable commodities and, need quick disposal of the produce as such they are to be brought in mandies quickly. To help the farmers to transport the fruits and vegetables to the market quickly, four collection centres at each district viz Jaipur, Ajmer, Tonk and Jhalawar will be established. Financial assistance to eight fruit and vegetable cooperative societies for its management works will be provided. An outlay of Rs. 12.00 lakhs has been proposed for the year 1995-96.

Zonal Adaptive Trials

2.43 To test the adaptability of existing research findings on horticulture crops, adaptive trials have been proposed. these trials will be conducted at Progeny Orchard, Kota departmental nurseries and farmer's fields on locally suited crops. An amount of Rs. 5.00 lakhs for the year 1995-96 is proposed to conduct these trials.

Fruit and Vegetable Preservation Course for Ladies

2.44 To acquaint ladies with modern techniques of fruit and vegetable preservation, it is proposed to organise training courses on this aspect in all horticulture district with 25 women in each course. These courses will be of 2 days duration each. A total provision of Rs. 2.10 lakh has been proposed for 1995-96.

Leaf and Plant Analysis Laboratory

2.45 Major fruits and vegetables are prone to micro-nutrient deficiency but at present there are no facilities in the

department to ascertain deficiency of micro-nutrient. Sanction for purchase of equipment has already been accorded. Now there is great need of building for which an amount of Rs. 2.00 lakhs is being proposed.

Development of Nurseries

2.46 Propagation of medicinal and aromatic plants on Government nurseries as well as weather monitoring is also very essential for many aspects of horticulture for optimum results of pesticides applications, seed bed preparation, fertilization, sowing, irrigation, pruning and thinning activities are to be held precisely on time. Thus an electronics micro climate monitoring system is proposed to be established at Progeny Orchard with an outlay of Rs. 5.00 lakhs.

Soil Conservation

2.47 Soil erosion is the most serious and widely prevalent threat to productive land in the State. Fertility of soil in rainfed areas can be considerably increased by adopting appropriate soil and water conservation measures. Integrated watershed management is being taken up for development of agriculture, afforestation, land development and animal husbandry on coordinated basis.

2.48 To emphasise programme of soil and water conservation on a large scale, a separate Directorate of Watershed Development and Soil Conservation has been established.

2.49 An outlay of Rs. 3425.18 lakhs for 1995-96 is proposed as under:

(Rs. in lakhs)

1. Watershed and Soil Conservation Department	
i. Integrated Watershed Development Project (World Bank Assisted)	2925.30
ii. Soil Conservation	332.76
iii. Soil Survey	37.12
2. Forest Department	130.00
	<hr/>
Total	3425.18
	<hr/>

Directorate of Watershed Development & Soil Conservation

Integrated Watershed Development Project

2.50 This is a World Bank assisted project for soil and water conservation. The integrated watershed development project has been taken up in four districts, namely Ajmer, Bhilwara, Jodhpur and Udaipur. The total cost of the project was Rs. 7247.24 lakhs for a period of 7 years. During Mid Term Review discussion in Ministry of Agriculture an outlay of Rs. 69.82 crores has been included for Post MTR (1994-95 to 1996-97). An

amount of Rs. 2925.30 lakhs has been proposed for 1995-96. It is targeted to cover 21,685 hectare of area during 1995-96. Out of total proposed provision an amount of Rs. 2775.92 lakhs is for meeting committed liabilities and Rs. 149.38 lakhs are for new items. Details of which are as under:

	<u>Rs. in lakhs</u>
1. Upgradation of the post of Sr. A.O. to CAO	1.00
2. Purchase of equipment & material	90.00
3. Vehicles	25.00
4. Furniture & fixture	30.00
5. Colour Printer & Scanner with software	3.38

Total	149.38

2.51 Equipment/ material will be purchased as per approved phasing of project activities in consultation with the World Bank for post MTR period.

2.52 Vehicles will be purchased for the field staff as per agreed phasing of the World Bank project.

Soil Conservation

2.53 For Annual Plan 1995-96, a provision of Rs. 332.76 lakhs, including Rs. 256.58 lakhs for on-going works has been proposed. The break up of Rs. 76.18 lakhs kept for new items is as under:

	<u>Rs. in lakhs</u>
i. Additional Director Office	2.70
ii. Jt. Director Offices at Bikaner and Jodhpur	11.80
iii. Divisional Offices at Jhunjhunu, Churu and Udaipur	17.48
iv. Telephone and Fax	4.20
v. Units (10)	40.00

Total	76.18

2.54 With the increase emphasis on Watershed Development activities under different programmes, the activity of the department has increased rapidly. Creation of one post of Additional Director at Hqr. with supporting staff has been necessitated. For field work supervision Jt. Director office at Bikaner and Jodhpur, Divisional offices at Jhunjhunu, Churu and Udaipur and 10 units are proposed to be created during 1995-96.

2.55 Telephones facilities to Joint Director, Dy. Directors and C.A.O. office and residence where such facilities are not available will be provided.

2.56 Frequently information is required to be received from the field offices for which often special messengers are called at tremendous cost to the State. Some information are also required to be communicated to various external doner agencies. For this a fax machine with telephone has been proposed.

Soil Survey

2.57 During the current financial year, a provision of Rs. 20.15 lakhs was kept which includes provision of Rs. 14.00 lakhs for purchase of equipment and accessories. It is proposed to purchase these equipment under NWDPR.

2.58 For the year 1995-96 an amount of Rs. 37.12 lakhs has been proposed which includes Rs. 1.50 lakhs for meeting committed liabilities. The details of new item worth Rs. 35.62 lakhs are as under :-

- i) Creation of unit at Ajmer :- An amount of Rs. 12.22 lakhs has been proposed. This unit will undertake soil survey works of Employment Assurance Scheme, DDP & DDAP for which staff cost is not available under CSS. Staff proposed for this unit is as per norm.
- ii) Remote Sensing Mapping & Interpretation: Under this scheme data base at remote sensing is procured which is used for preparation of projects identification of vulnerable area. An amount of Rs. 20 lakhs has been proposed.
- iii) Strengthening of soil survey sub unit at Kota: One post of Dy. Director is proposed to undertake soil survey and related work of DPAP/NWDP, GES, wasteland and non command area. A provision of Rs.0.90 lakhs is proposed.
- iv) Capital Work :- An amounting Rs. 2.50 lakhs has been proposed for construction of 2 rooms at Durgapura and one motor garage at Kota office.

Centrally Sponsored Scheme

2.59 In 1994-95 the outlay under different Centrally Sponsored Schemes is as under:-

	<u>Rs. in lakhs</u>
i) NWDPR	2500.00
ii) Water Harvesting Scheme	140.00
iii) Rajasthan Land and Water Use Board	7.00
Total	----- 2647.00 -----

2.60 In 1995-96 proposed outlay for NWDPRA and Rajasthan Land and Water Use Board has been kept as Rs.4800.00 lakhs and Rs. 11.00 lakhs, respectively. In view of the increase in wage rate this year, the utilisation of Rs. 48 crores is proposed during 1995-96.

2.61 Training to the staff, beneficiaries and other related departments is essential not only to educate them in different aspect of watershed development but also towards effective community mobilisation. Increased beneficiaries' participation will get reflected in not only improved performance under the programme but also in the sustainability of project intervention, it is therefore necessary to strengthen the training infrastructure at State, Regional and District level by providing audio visual training aids. Equipments worth Rs. 25.40 lakhs like Risograph, Colour Photo Copier, LCD Projector, Over Head Projector, Slide Projector, VCR, Digital Camera, SLR Camera, etc. are proposed to be purchased.

Soil Conservation through Forest Department

2.62 In the Annual Plan 1995-96, a provision of Rs. 130.00 lakhs has been proposed, as under:

<u>Item</u>	<u>Committed</u>	<u>Rs. in lakhs</u>	
		<u>New</u>	<u>Total</u>
i. Soil Conservation in Hilly and Ravine Areas	100.45	14.55	115.00
ii. Stream Bank Plantation	4.52	10.48	15.00
Total	104.97	25.03	130.00

Soil Conservation in Hilly and Ravineous Areas

2.63 Under this schemes, soil and water conservation works are being carried out in hilly and ravineous areas which are more susceptible to soil erosion. A provision of Rs. 115.00 lakhs has been proposed for the year 1995-96. The details are as below:

<u>Item</u>	<u>Committed</u>	<u>Rs. in lakhs</u>	
		<u>New</u>	<u>Total</u>
i. Establishment	3.65	-	3.65
ii. Maintenance of plantation of 1991-92 on 2600 ha.	13.00	-	13.00
iii. Maintenance of plantation of 1992-93 on 740 ha.	3.70	-	3.70
iv. Maintenance of plantation of 1993-94 on 1900 ha.	9.50	-	9.50
v. Maintenance of plantation of 1994-95 on 1400 ha.	12.70	-	12.70

vi. Balance advance action over 1500 ha. of 1994-95	9.90	-	9.90
vii. Plantation on 1500 ha. (action action in 1994-95)	48.00	-	48.00
viii. Advance action over 310 ha.	-	14.42	14.42
ix. Contingencies	-	0.13	0.13
Total	100.45	14.55	115.00

Stream Bank Plantation

2.64 Productive agricultural fields on the banks of the rivers are constantly subjected to flood and degradation due to the changing course of the river. The main object of this scheme is to stabilise the river banks and thereby putting the unused lands to productive use and also to check the erosion of the adjoining fertile lands. For Annual Plan 1995-96, a provision of Rs. 15.00 lakhs has been proposed for raising of stream bank plantations as under.

<u>Committed</u>	<u>Rs. in lakhs</u>
a. Maintenance of stream bank plantation of 80.50 ha. of 1992-93	1.69
b. Maintenance of stream bank plantation over 34 ha. carried out in 1993-94	0.71
c. Maintenance of 40 ha. plantation of 1994-95	2.12
 <u>New activities</u>	
a. Advance action and plantation of 58 ha.	10.44
b. Contingency charges	0.04
Total	15.00

Rajasthan State Agro Industries Corporation Ltd.

2.65 For Rajasthan State Agro Industries Corporation, a provision of Rs. 27.40 lakhs has been proposed in the Annual Plan 1995-96. A decision about its continuance is under consideration of the Government.

Assistance to Small and Marginal Farmers for Increasing Agricultural Production (Massive Programme)

2.66 The resources of small and marginal farmers are so poor that they can not manage their agricultural land properly and as a result, very poor crops are harvested by them. This is the most vulnerable class, which needs financial upliftment. The scheme of assistance to small and marginal farmers for increasing

agricultural production (massive programme) has, therefore, been taken up with the objective to provide financial support to the small and marginal farmers by way of subsidy for development of minor irrigation resources so as to provide irrigation facilities to large unirrigated area belonging to them. The scheme was launched in March, 1984 in all the 237 blocks of the State. Subsidy is provided for construction of wells, deepening of existing wells through boring and blasting, installation of electric/ diesel pumpsets on the existing wells, construction of lined field channels and khalas for improving the water management practices and increasing agricultural production. The programme is being implemented through DRDAs.

2.67 An outlay of Rs. 500.00 lakhs has been proposed including Rs. 17.00 lakhs for meeting the recurring expenditure on the existing staff. The proposed amount would be utilised for providing subsidy for minor irrigation works to the beneficiary farmers. During 1995-96, 9500 farmers would be benefited.

Animal Husbandry

2.68 An outlay of Rs. 1309.29 lakhs is proposed for 1995-96 which includes a committed liability of Rs. 1259.20 lakhs for continuing programmes and Rs. 50.09 lakhs for new items/schemes. Cattle development continues to be the priority area, along with breed improvement programme. The ADP component has been dovetailed with the State plan schemes/ programmes under the animal husbandry sector.

Animal Husbandry Extension Training

2.69 The Department of Animal Husbandry has established four para veterinary schools. These schools are envisaged to be strengthened during the Eighth Plan period in a phased manner. A sum of Rs. 8.05 lakhs has been proposed for the year 1995-96, for meeting the requirement of committed liability. It includes Rs. 2.40 lakhs for Aid to Adarsh Village, Rs. 0.45 lakhs for strengthening of Adarsh Schools Rs. 3.00 lakhs for Trg cell at and Rs. 2.20 lakhs for farmer's training in districts.

Veterinary Services and Animal Health

2.70 A total provision of Rs. 838.17 lakhs has been proposed under the sub-head veterinary services and animal health. Of this, Rs. 797.27 lakhs are to meet the committed liability and Rs. 40.90 lakhs have been kept for taking up new activities/ items of works. The provision made under the schemes of Epidemiological cell, Diagnostic laboratory, Nutrition laboratory, Mobile Surgical-cum-sterility unit, Vaccination of Cattle against Foot and Mouth Diseases, Systematic Control of Diseases and Veterinary dispensaries is entirely to meet the committed liability of on-going programmes. New activities are proposed under establishment of polyclinics, sub-divisional veterinary and cattle development units, Biological Product Laboratory and Veterinary Council.

(i). Establishment of Polyclinics

2.71 A provision of Rs. 123.42 lakhs has been proposed for the year 1995-96. Out of this, committed liability amounts to Rs. 83.02 lakhs. To provide specialist services to the animal breeders under one roof, two Veterinary Hospital at Ganganagar & Bhilwara are proposed to be upgraded as Polyclinics in the year 1995-96 for which an outlay of Rs. 40.40 lakhs has been proposed. The details are as under:

(Rs. in lakhs)	
i. Recurring cost of staff (for 6 months)	4.65
ii. Medicines /contingencies	0.60
iii. X-Ray machine, etc.	6.00
iv. Equipment	2.50
v. Furniture/fixture, etc.(including telephone)	0.20
vi. Vehicle hiring	0.25
vii. Capital expenditure on A/A in the existing building	6.00
Total	20.20
Two Polyclinics 20.20 X 2 = 40.40	

(ii). Upgradation of Dispensaries/ VHCs

2.72 No provision has been made for upgrading the new dispensaries and VHCs. However, a sum of Rs. 539.25 lakhs has been kept for spillover requirement.

(iii). Sub-divisional Mobile cum Cattle Development Units

2.73 Sub-divisional mobile units have been created in various districts so that veterinary aid could reach at village level and treatment, AI and other facilities could be delivered at the village level. A sum of Rs. 119.40 lakhs has been kept under this to meet the committed liability of the existing units.

(iv). Biological Product Laboratory

2.74 An amount of Rs. 0.75 lakhs has been proposed which includes Rs. 0.25 lakhs for committed liability and Rs. 0.50 lakhs for new items.

Veterinary Council

2.75 The State Veterinary Council is functioning with 50% central assistance. The provision of Rs. 3.20 lakhs made for this scheme in the year 1995-96 is to meet the liability of continuing programmes.

Cattle and Buffalo Development(i). World Bank Commitment

2.76 Special thrust has been given to breed improvement indigenous as well as non-descriptive breed through cross breeding. An amount of Rs. 321.57 lakhs has been proposed which includes a sum of Rs. 315.03 lakhs as committed liability for all the schemes under this head, except the World Bank components. The Animal Husbandry Department has got a substantial amount under ADP for breed improvement and health infrastructure development, The recurring cost will be met through State plan for which a sum of Rs. 6.54 lakhs is proposed in the year 1995-96.

(ii). Bull Distribution

2.77 It is proposed that in the year 1995-96, hundred cow bulls and buffalo bulls will be distributed in the western desert districts of the State, where providing of facilities for artificial insemination by frozen semen is not possible due to long distances and unfavourable geographical conditions. For distribution of bulls, a provision of Rs. 3.50 lakhs is proposed.

Poultry Development

2.78 For various schemes of poultry development, a provision of Rs. 23.85 lakhs has been proposed in the Annual Plan 1995-96 to meet the committed liability of the ongoing schemes.

Other Livestock Development

2.79 A provision of Rs. 57.70 lakhs has been proposed for the year 1995-96 to meet the expenditure on the continuing programmes.

Feed and Fodder Development

2.80 To meet the committed liability under the scheme of Feed and Fodder Seed Production, a provision of Rs. 9.30 lakhs has been proposed for 1995-96.

Administration, Investigation and Statistics

2.81 For the continuing schemes of Sample Survey for Estimation of Livestock Products and Livestock Census, an outlay of Rs. 22.00 lakhs has been kept under this head as spillover liability.

OthersDirection and Administration

2.82 A provision of Rs. 28.65 lakhs has been proposed for year 1995-96, out of which committed liability is Rs. 26.00 lakhs. The details of new item of Rs. 2.65 lakhs are as follows:

(i). Headquarter/ Divisional/ District Organisation

2.83 The district Animal Husbandry Officers are supported by Dy. DAHO except 16 districts. Similarly, there is a shortage of supporting staff also. It is, therefore, proposed to strengthen the district level offices in a phased manner. During 1995-96, three district offices will be strengthened by providing with Dy. District Animal Husbandry Officer and one LDC each. A provision of Rs. 3.00 lakhs has been kept in the Annual Plan 1995-96, including hiring of vehicles. Details are as under:

	<u>Rs. in lakhs</u>
- Salary, etc (for 6 months) (3 Dy. DAHOs, 23 LDCs)	1.50
- Vehicis (on hire)	0.50

2.84 In the Divisional Office, Bikaner one post of LDC would be created for which a provision of Rs. 0.35 lakhs has been made. At the headquarter, a post of Account would be created with a provision of Rs. 0.30 lakhs in the year 1995-96.

Agricultural University, Bikaner (AH WING)

2.85 For Agricultural University, Bikaner (AH wing), an outlay of Rs. 75.00 lakhs has been proposed for Annual Plan 1995-96 under Veterinary Education & Research. Of this, Rs. 51.52 lakhs are for meeting the committed liability and Rs. 23.48 lakhs for new items.

2.86 The intake capacity of CVAS Bikaner has been increased. To cope with increased work load, 4 posts of supporting staff have been proposed. Laboratories, library, hostel, etc. will also be equipped. A provision of Rs. 2 lakhs has been proposed for this. Rs. 2.70 lakhs have been kept for other capital works.

Sheep and Wool Development

2.87 The proposed outlay for the Annual Plan 1995-96 is Rs. 284.01 lakhs. This includes a spillover liability of Rs. 136.84 lakhs. Schemewise details of the proposed outlay are as follows:

Direction and Administration

2.88 An outlay of Rs. 49.82 lakhs has been proposed under this head. Out of this Rs. 24.00 lakhs are for meeting the committed liability whereas Rs. 25.82 lakhs for new items/schemes.

2.89 The provision kept for new items would be utilised for creation of new District Offices at Dausa and Hanumangarh. The following staff has been proposed to be created:

Staff

1. District Sheep and Wool Officer	2
2. Assistant District Sheep and Wool Officer	2
3. UDC	4
4. Jr. Accountant	2
5. LDC	4
6. Statistical Inspector	2
7. Shepherd	4

2.90 Purchases of typewriter, refrigerator, aircooler, etc. will also be made. Development activities of pasture development on Government land and drafting race yard will be taken up. Planning cell at headquarters will be strengthened for which following post will be created:

i. Statistical Officer	1
ii. Statistical Inspector	2
iii. Computer	1
iv. Steno	1
v. LDC	1
vi. UDC	1

2.91 FAX, photocopier, electronic typewriter, computer, etc. worth Rs. 8.40 lakhs will also be purchased.

Sheep and Goat disease Investigation Laboratory

2.92 An amount of Rs. 13.65 lakhs has been proposed for this scheme in the year 1995-96, including a sum of Rs. 3.65 lakhs for meeting the committed liability. Investigation of disease and effective control measures and treatment is the most important part. A disease investigation laboratory at Jaipur has been proposed. Rs. 10.00 lakhs has been kept for its building.

Sheep Breeding Farms

2.93 Sheep breeding farms are the main source of providing superior germplasm for improvement of local sheep breed. Presently there are three sheep breeding farms at Jaipur, Fatehpur and Chittorgarh for producing exotic and cross breed rams.

2.94 A provision of Rs. 49.90 lakhs has been proposed for Sheep Breeding Farms for the year 1995-96, which include Rs.11.40 lakhs as spillover liability. The provision of Rs. 38.50 lakhs kept for new items will be utilised as under:

	<u>Rs. in lakhs</u>
i. Maintenance of livestock	20.00
ii. Pasture development	10.00
iii. Construction of drafting race	0.50
iv. Addition/ alteration in staff quarters/ paddocks/ wood and electrification work	5.00

v. Contract labour	1.00
vi. Stock Asstt. (4)	1.00
vii. Purchase of furniture	1.00

Total	38.50

Extension Centres

2.95 A provision of Rs. 96.00 lakhs has been proposed for the year 1995-96 which includes Rs. 53.00 lakhs as committed liability and Rs. 43.00 lakhs under new items. It is proposed to create a post of Jt. Director (Extension) for monitoring extension work with following staff at Jodhpur:

Staff

1. Jt. Director	1	
2. Stenographer	1	
3. Statistical Asstt.	1	
4. Statistical Inspector	1	
5. LDC	2	
6. Shepherd,	2	Rs. 2.00 lakhs

2.96 Rs. 5.00 lakhs, out of the balance amount, would be utilised on purchase of furniture/ fixture, refrigerators for the existing 20 extension centres. Rs. 10.00 lakhs are for purchase of drugs and medicines. Other items are as under :

	<u>Rs. in lakhs</u>
1. Office expenditure for 175 extension centres	1.00
2. Contract labour	1.00
3. Video Camera & Projector	4.00
4. Establishment of extension centres (Barmer, Jaisalmer, Bikaner Dausa, S.Madhapur and Nagaur: 2 each)	20.00

Total	43.00

A.I. Centres

2.97 Provision of Rs. 15.25 lakhs has been proposed for the execution of this scheme in 1995-96. Rs. 15.00 lakhs are for committed liability and Rs. 0.25 lakhs for new items.

Central Wool Analysis Laboratory

2.98 An amount of Rs. 4.44 lakhs has been proposed under this head for 1995-96, out of which Rs. 2.24 lakhs are to meet the committed liability of the continuing activities. The provision of Rs. 2.20 lakhs for new items has been kept for purchase of equipment, chemicals, medicines and reference books and the following posts to be created in 1995-96:

1.	Dy. Director	1
2.	L.D.C.	1
3.	Lab Asstt.	1
4.	Shepherd	1

Sheep & Wool Training Institute

2.99 An outlay of Rs.21.70 lakhs has been proposed, out of which Rs. 6 lakhs is for committed expenditure in the year 1995-96. Rs. 15.70 lakhs are for new items, Details of which is as under:

	<u>Rs. in lakhs</u>
i. Construction of a farmers youth hostel attached with Training Institute at Jaipur (total cost Rs. 23 lakhs)	10.00
ii. Furniture	0.90
iii. Cycle Stand	1.00
iv. Display pannel, etc.	2.00
v. Photostat Machine	1.00
vi. Creation of post of Stat. Asstt.	0.35
vii. Air Cooler and Journals	0.45
Total	----- 15.70 -----

Tribal Sub Plan Area

2.100 A provision of Rs. 33.25 lakhs has been kept under this head. Details of which are as under :

i) Direction & Administration : An outlay of Rs. 7.30 lakhs is kept for committed liability and Rs. 4.20 lakhs for new items which includes provision for a new District Sheep & Wool office at Chittorgarh and Rs. 2 lakhs for life saving drugs/ medicines for animals of the area.

ii) A.I. Centre An amount of Rs. 19.25 lakhs has been kept which includes Rs. 14.25 lakhs for committed liability, Rs. 3.00 lakhs for pasture development as new item and Rs. 2.00 lakhs for purchase of rams.

iii) Extension Centre A total provision for the this Rs. 2.50 lakhs has been kept for opening 2 extension centres at Dungarpur & Banswara (Rs. 1.75 lakhs) and 3 migration check post at Kota Bundi and Alwar Distt. with supporting staff of Stock Assistant and Shepherd.

Dairy

2.101 Dairy development programme and its activities been taken up under the cooperative sector on 'Amul pattern', having a 3 tier cooperative system for undertaking development programmes; Milk Producers Cooperative Societies at the village level, Federated into District Cooperative Milk Union and the Federation of all the Unions into an apex body, called Rajasthan Cooperative Dairy Federation (RCDF).

2.102 The major activities of the Federation and the Unions are concerned with the implementation of the Operation Flood Programmes in the State which include organisation of dairy cooperative societies in the milkshed of 16 Milk Producers Cooperative Unions, enrolment of membership to bring large number of milk producers in the cooperative fold. It also includes strengthening and augmentation of the processing facilities with the Milk Unions and provision of technical inputs like veterinary first aid at the DCS level and the emergency veterinary services to the milk producers both members and non-members at their doors in the villages.

2.103 In addition, breed improvement (cross breeding and upgrading) through artificial insemination, fodder development through distribution of improved varieties of fodder seeds and dairy extension are taken up. Silvipasture programmes like Kisan Van/Gram Van are developed with the milk producers in the societies. The Cattle Feed Plants with the RCDF through Milk Unions are also entrusted with the responsibility of distribution of cattle feed to the milk producers in the societies.

2.104 To strengthen the cooperative network at the grass root level i.e. society, 'Cooperative Development Programme' has been taken up in association with NDDB. Exclusively Women Dairy Cooperative Societies are being developed through Women Development Programme approved and assisted by the Government of India. These societies are being managed exclusively by the women in the villages with their elected managing committees.

2.105 The major activities of the Federation and the Milk Unions are:-

- Organisation of dairy cooperatives supplemented with all the required related input programme.
- Setting up of infrastructure for milk processing, manufacturing of cattle feed, raising exotic jersey breeding bulls for breeding, freezing of semen of pedigreed exotic, indigenous bulls and buffaloe bulls for artificial insemination and improved variety of fodder seed production and distribution programmes and allied activities.
- Marketing of milk and milk products within the State and at the inter-State level. To fulfill the requirement of consumers so as to pay back remunerative prices to the producers for their milk

2.106 For certain above activities NDDB provides financial assistance on loan-cum-grant basis (for processing and marketing of milk and milk products and technical input services) and grants for organisation of dairy cooperative societies and training programmes for village youth. To undertake society activities and farmer members to develop awareness, members of Managing Committee and Chairman of Society to function rightly; act and to take right decisions to make their society viable with participation of farmers on equal basis irrespective of caste, creed and religion.

2.107 These are all very important activities in the interest of the farmers to develop and raise their own milk cooperatives. To supplement the activities envisaged under OF-III programmes, provisions have been kept under the State Plan for those items for which NDDB does not provide financial assistance and also to meet the operating deficits on important and most useful technical input services.

2.108 The draft annual plan outlay for 1995-96 under Dairy Development activities have been proposed for Rs. 605.00 lakhs. The activity-wise details are given below.

DCS Investment

1.109 The Dairy coop. societies in the villages fall in 3 categories i.e. functional round the year, seasonal and certain those other societies which became defunct and remain closed after a period of time.

2.110 The societies being organised under OF are supposed to become financially viable also. However, under OF programme, no financial assistance is provided for the revival of defunct societies while the emphasis is on revival and consolidation of the defunct societies. Along with this, the societies have also to be helped in providing other essential equipments and items for raising their economy and viability. A provision of Rs. 7.50 lakhs has been kept under this head for revival of closed societies while funding for organising the new societies from NDDB is under OF III.

Union Investment

2.111 The provision under this head is for meeting the requirement of infrastructure like purchase of land, provision of water resources, provision of power supply and operating deficits of the dairy plants with the Unions. No NDDB financing is there for these activities. Therefore, proposals for investment under this head has been kept under the State Plan. A sum of Rs. 20.00 lakhs has been kept for infrastructural facilities and to provide essential equipments and items required to supplement their efficient functioning. Likewise, the chilling centres and cattle feed plants located in the milk shed are also covered. Under the new provisions of Milk and Milk-products Control Order required facilities have to be provided at the dairy plants and chilling centres with the Unions. This has become more significant in the

light of new development coming up in the Dairy Industry and its technology.

Cattle Development Activities

2.112 The investment for cattle development activities is provided under OF assistance. Since these are developmental activities and have a long gestation period, to meet the recurring expenditure on this activity, provision has been kept under this head to generate the funds for meeting these costs. Since generation of funds does not meet the entire costs, the deficit is to be provided under State Plan. A provision of Rs. 225.00 lakhs has been kept to meet out the operational deficit under this head. These input services i.e. Animal health cover by way of veterinary first aid, vaccination, veterinary camps, emergency services, improved breeding through A. I. and fodder development activities are provided.

Rojari Farm

2.113 RCDF has established a seed multiplication farm at Rojari for making available certified seeds for production of fodder to the members of dairy cooperatives. The farm still needs some infrastructural developments and for this purpose an outlay of Rs. 7.50 lakhs has been provided.

Exotic Nucleus Farm, Bassi

2.114 A bull mother farm is with RCDF at Bassi for raising exotic Jersey Bulls. Selected bulls of high genetic potential out of them are provided to Frozen Semen Bank for Production of Semen doses to be utilised by A.I. centres for artificial insemination of animal for improved breeding. More number of bulls available are being raised to develop for distribution for natural services.

2.115 Though the farm realises part of its revenue through sale of milk and sale of bulls, even then, the deficit is provided out of the State Plan. The farm is also required to import quality semen for breed improvement programme. Rs. 15.00 lakhs are proposed under State Plan for 1995-96 for Exotic Nucleus Farm, Bassi.

Training and Extension

2.116 Manpower development for the milk cooperatives is of utmost importance for the success of dairy development activities in the State. There are seven training centres with the Milk Unions; one each at Alwar, Ajmer, Bhilwara, Bikaner, Jodhpur, Jaipur and Udaipur. Provision has been proposed for meeting the training expenditure not provided by NDDB. The farmers and their families especially the lady members are also exposed to various animal husbandry and dairy activities under Farmers Orientation Programme. At the same time, the associated staff and personnel with the Unions and the RCDF are also being exposed to the various activities from time to time. Rs. 15.00 lakhs have been proposed during the year 1995-96 under State Plan.

Marketing of Milk and Milk Products

2.117 This is primarily to supplement the activities of marketing not funded by NDDB.

2.118 Under OF-III, milk packaging and cold storage are provided. However, other facilities for city distribution of milk are required to be provided by the State Government.

2.119 For liquid milk distribution point of view, important towns/cities of the State are proposed to be covered. To supplement the activities of marketing not provided for by NDDB, provisions of Rs. 20.00 lakhs has been kept under State Plan for the year 1995-96.

Calf Rearing

2.120 Valuable stock of female cross bred cows with small, marginal and landless labourers, cattle feed at the subsidised rates is being provided to raise them to become high milk yielding animals. Provision has been kept for calf rearing subsidy and establishment cost.

2.121 The expenditure on the project was earlier shared between the Government of India and the State Government on 50:50 basis. Now the scheme has been transferred to the State. Under this scheme, cross breed heifers available with small, marginal farmers and landless labourers in the districts of Ajmer, Alwar, Bharatpur, Bhilwara, Jaipur, Tonk, S. Madhopur and Sikar-Jhunjhunu are provided subsidised feed from the age of 3 months upto 32 months or the first calving whichever is earlier. The subsidy component for small, marginal farmer is 50 per cent while for the other category i.e landless labourer is 60.33 per cent. To implement the programme, staff has been provided at each of the units and at headquarter to coordinate the activities. Rs. 60.00 lakhs has been provided for the year 1995-96 under State plan.

Assistance to Dairy Cooperatives to make them Viable

2.122 The World Bank supported OF project and the Letter of Understanding signed by the Government with NDDB for implementing the project all the processing facilities have been transferred to the milk unions by the federation. The process of transfer of all the processing facilities with Dairy Plants and Chilling Centres has been completed. As the financing of the project is subject to implementation of this condition, the State Government has decided to transfer without such activities the accumulated losses to the milk unions. The Working Group constituted by the Government of India also recommended that the Government of India should finance on matching basis the accumulated losses to the Dairy Federation/Unions to make them financially viable and rehabilitate them with the clear cut understanding that once the past losses are wiped off, the organisations would require to improve their performance and operate the entire activity on self sustaining basis. Under the State plan, therefore, a provision of

Rs. 200.00 lakhs has been kept for getting equal amount from the Government of India.

Data Processing and Monitoring

2.123 NDDDB has provided Data Entry Machines and Computers for development of efficient management information system for effective monitoring. To supplement the activities of the computer division and to meet the cost not provided by NDDDB, provisions of Rs. 15.00 lakhs have been kept under State Plan. It is expected that the milk collection would reach the level of 1632 lakhs litres and 4.50 lakh litres per day in the year 1995-96.

Fisheries Development

2.124 Rajasthan is endowed with a potential of 3.30 lakh hectares of waters for development of fisheries. These resources offer immense scope and potential for fisheries development.

2.125 The prime objective for development of fisheries has been to increase fish production and thereby raise the nutritional standard of the population. It is a powerful income and employment generator as it stimulates the growth of a number of subsidiary industries.

2.126 An outlay of Rs. 167.00 lakhs is proposed for the Annual Plan 1995-96, out of which Rs. 123.50 lakhs has been kept for spillover liabilities and Rs. 43.50 lakhs for new activities. The details of the proposed programmes are as under:-

Direction and Administration - Supervisory Staff

2.127 A provision of Rs. 23.31 lakhs is proposed for the year 1995-96. Out of this, Rs. 10.11 lakhs are for spillover liability and Rs.13.20 lakhs are proposed for strengthening of supervisory, monitoring system at directorate/region, and infrastructure for extension, publicity library etc. at the Directorate.

Fish Seed Production

2.128 An amount of Rs. 39.30 lakhs is proposed for the year 1995-96. Out of this, Rs. 28.00 lakhs are to meet the spillover liability. A sum of Rs. 11.30 lakhs is proposed for new items as detailed below:

<u>Item</u>	<u>Rs. in lakhs</u>
i. Subsidy Component for one unit in district S.Madhapur for establishment of fish seed hatchery in private sector	1.00
ii. Cryogenic Preservation Laboratory at National Fish Seed Farm, Bhimpura (Banswara)	2.00

iii.	Hiring of vehicle	1.00
iv.	Strengthening of 4 P.G. Bank & setting up of 3 New P.G. Bank at Jaipur, Ajmer & Udaipur	2.30
v.	Construction of spawn pond (3 ha.) at Fish Seed Farm Chambal valley and Rawat Bhatta	5.00

	Total	11.30

Development of Medium and Minor Reservoirs (FFDAs)

2.129 A provision of Rs. 50.15 lakhs has been provided under this scheme, out of which Rs. 47.85 lakhs are for ongoing 15 FFDAs. Under new items, a provision of Rs. 2.30 lakhs is proposed for share capital contribution for strengthening marketing system through cooperative societies under FFDA in Sawai Madhopur and Bharatpur districts @ Rs. 1 lakhs each. Rs. 0.30 lakhs is for incremental staff as per norms of Government of India for Alwar & Jaipur.

Integrated Development of Reservoir Fisheries

2.130 An amount of Rs. 4.20 lakhs has been proposed for this scheme which is for continuation of the following pilot Project:

	<u>Rs. in lakhs</u>
1. Cage culture and pan culture in water logged area in IGNP	2.70
2. Pearl culture in district Banswara	1.00

Total	3.70

2.131 Besides this Rs. 0.50 lakhs is for operative expenses for motor boat. No new scheme has been proposed.

Fisheries Extension, Education and Training

2.132 Availability of trained personnel is a pre-requisite for the success of fisheries development programmes hence training of technical personnel at National institute (Bombay Barackpore, Lucknow Kakinada) would be conducted for respective courses. A provision of Rs. 1.60 lakhs is being proposed for 1995-96.

Development of Inland Fisheries in Co-operative Sector

2.133 Integrated Inland Fisheries Project with the assistance from EEC/ NCDC is proposed for TSP area of the State. The total estimated cost of the project would be Rs. 1338.10 lakhs which includes the provision for operational support. Rajasthan Tribal Area Development Co-operative Federation, Udaipur is the implementing agency for this project. A provision of Rs. 30.00 lakhs has been proposed for this project during 1995-96.

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Development of Brackish Water/Fresh Water Shrimp Culture

2.134 In the north-west part of the State there are surface/sub surface brackish to saline water resources. To begin culture activities, it is proposed to stock brackish water prawn/ fish. For this purpose, a provision of Rs. 3.00 lakhs is proposed under this scheme, including Rs. 2.00 lakhs to meet the committed liability for continuation of the pilot project on culture of artemiacyst.

2.135 Polyculture of fresh water prawn in the small water bodies of districts Bhilwara, Udaipur and Banswara has given excellent result as regards growth and survival in view of the demand of fresh water prawn seed is increasing. Therefore, it is proposed to develop the infrastructure for breeding of fresh water prawn. For this purpose, a provision of Rs. 1.00 lakhs is proposed under Annual Plan 1995-96.

Group Accident Scheme

2.136 Fish farmers affiliated with FFDA scheme are proposed to be insured through this scheme. A provision of Rs. 2.10 lakh is proposed to contribute towards premium in 1995-96.

Development of Fisheries in IGNP Area

2.137 An amount of Rs. 10 lakhs is proposed as new item as following :-

For continuation of scheme titled as a Development of Disemination of aquaculture technology in running water in IGNP area, a provision of Rs. 5 lakhs is proposed.

In view of developing demand of carp fish seed in IGNP Area, the facilities for rearing of carps are to be created. For this purpose a provision of Rs. 5 lakhs is proposed to develop the breeding and farm ponds/facility/infrastructure at Lakhuwali (Hanumangarh) where land is available for the stated purpose.

Fish Marketing

2.138 During the year 1995-96 a provision of Rs. 2 lakhs is proposed to set-up fish marketing centre at Jaipur with cold chain facility for quality supply of fresh fish to consumer.

Other Schemes

2.139 A provision of Rs. 1.34 lakhs has been proposed for the year 1995-96 as a spillover liability for flying squad at Directorate level.

Forestry

2.140 An outlay of Rs. 9459.00 lakhs has been proposed under Forestry sector for the year 1995-96. The scheme wise details are as under :-

Scheme	(Rs. in lakhs)		
	Committed	New	Total
1. Forest Protection	-	55.00	55.00
2. Consolidation, Demarcation and Settlement	-	26.00	26.00
3. Reforestation of Degraded Forests	84.48	86.52	171.00
4. World Food Programme	165.00	15.00	180.00
5. Fuelwood & Fodder Scheme	265.67	89.33	355.00
6. Communication & Building	-	25.00	25.00
7. Environmental Forestry	24.00	76.00	100.00
8. Preservation of Wild Life	273.00	-	273.00
9. Commercial Plantations	87.61	12.39	100.00
10. National Social Forestry Project	492.00	-	492.00
11. Aravalli Afforestation Project (OECF)	3387.32	2512.68	5900.00
12. Farm Forestry	46.20	58.80	105.00
13. Forestry Development Project (OECF)	-	1577.00	1577.00
14. Urban Forestry	-	100.00	100.00
Total	4825.28	4633.72	9459.00

Forest Protection

2.141 With increasing biotic pressure and the demand for fuelwood, the work of protecting the existing forest wealth and plantation from illegal felling and fire and grazing is becoming very difficult. The staff deployed for forest protection is inadequate and ill-equipped to tackle the offenders who are organised and possess better mobility and communication facilities. Apart from inadequacy of communication facilities at vulnerable points, the poor housing facility for the existing mobile protection parties are also lacking which makes it difficult to collect the protection force in time for urgent action. Moreover, the means of communication are also not available at different vulnerable points which result in delay in receipt of information of forest offences. Forest employees have been provided with fire arms and it is necessary to impart training for their use. It is proposed to provide proper housing and communication facilities to the flying squads and also create one unit of forest protection force during the year 1995-96. A provision of Rs. 55.00 lakhs has been provided for this scheme for the following items:-

		(Rs. in lakhs)
a.	Training of staff for use of fire arms	1.00
b.	Purchase of fire arms and ammunition for 10 divisions	8.00

c.	Replacement of two LCVs for patrolling in sensitive areas	6.40
d.	Payment to police protection force	4.50
e.	Fire protection measures	3.60
f.	Forestry awards	3.00
g.	Creation of one unit of Forest Protection Force	28.50
	Total	55.00

Consolidation, Demarcation and Settlement

2.142 Under this scheme, the notified forest area is surveyed and demarcated by fixing of boundary pillars to eliminate the possibility of encroachment. For this, a provision of Rs. 26.00 lakhs has been kept to be utilised as under:-

(Rs. in lakhs)

a.	Survey of 850 sq.km. @ Rs.1000/- per sq.km.	8.50
b.	Fixing of 10000 boundary pillars @ Rs. 175/- per pillar	17.50
	Total	26.00

Reforestation of Degraded Forests

2.143 This scheme, in principle, takes care of the rehabilitation of the forest areas which have degraded and deteriorated because of biotic pressure and have some trailing root stock. A provision of Rs. 171.00 lakhs has been kept for this scheme for 1995-96 as under:-

(Rs. in lakhs)

a.	Establishment cost	3.31
b.	Follow up of the plantations raised over 5330 ha. in earlier years	26.65
c.	Plantation over 800 ha. (advance action 1994-95)	54.52
d.	Advance action over 1690 ha.	86.19
e.	Contingency	0.33
	Total	171.00

World Food Programme

2.144 Under this scheme, the food stuff received from World Food Programme authorities are being distributed to the workers engaged on forestry works. Presently this programme is under implementation in 13 districts viz., Udaipur, Rajsamand, Sirohi, Dungarpur, Banswara, Chittorgarh, Bhilwara, Tonk, Ajmer, Bundi,

Kota, Jhalawar and Baran. A provision of Rs. 180.00 lakhs has been kept in the Annual Plan 1995-96.

Fuelwood and Fodder Scheme

2.145 This is a Centrally Sponsored Scheme on 50:50 cost sharing basis between State Government and Government of India. Plantations of fuelwood and fodder species are being raised on forest, Government and community wastelands. A provision of Rs. 355.00 lakhs (50 per cent of the total requirement) has been kept for this scheme for the following items:-

(Rs. in lakhs)

a.	Establishment cost of 154 posts already sanctioned under the scheme	26.62
b.	Follow up of plantations raised in 1992-93 (7000 ha.) and 1993-94 (450 ha.)	39.05
c.	Follow up of 5000 ha. plantation of 1994-95	91.25
d.	Plantation over 5000 hectares	108.75
e.	Advance action over 2450 hectares	88.20
f.	Contingencies	1.13

	Total	355.00

Communication and Buildings

2.146 Under this scheme, a provision of Rs. 25.00 lakhs has been proposed for construction of 8 office-cum-residence buildings for flying squads and one office building for Dy. Conservator of Forests, Udaipur (IV). The cost of building of flying squad is estimated to be Rs. 5.00 lakhs each and that for the office building of Dy. Conservator of Forests Rs. 10.00 lakhs. In the year 1995-96, Rs. 20.00 lakhs are being proposed for flying squad buildings (@ Rs. 2.50 lakhs per building) and Rs. 5.00 lakhs for office building of the Dy. Conservator of Forests.

Environmental Forestry

2.147 Under environmental forestry, the work of raising of green belts, tree groves, beautification plantations in urban areas and also in and around the places of the historic and religious importance is being done. The work of eco-restoration of mined out areas is also being done. For this, a provision of Rs. 100.00 lakhs has been proposed for the following items:-

(Rs. in lakhs)

a.	Implementation of work in the second phase of World Forestry Arboretum including establishment	6.00
b.	Maintenance of Vishram Esthali, Ajmer Pushkar and Kishangarh	0.50

c. Maintenance of environmental improvement works carried out in 1992-93 in Kota, Bundi and Bhilwara	1.00
d. Maintenance of works carried out in 1993-94	1.50
e. Completion of environmental works initiated in 1994-95	9.00
f. Additional cost of work charge employees	6.00
g. Environmental improvement and beautification works in urban areas	45.00
h. Environment improvement works in and around historical, religious and tourist importance places	22.00
h. Eco restoration of mined out areas	9.00
Total	100.00

Preservation of Wild Life

2.148 For protection of wild life, a number of sanctuaries, National Park and closed areas are declared. Flying squads have also been posted to help in conservation and protection of wild life. Under this scheme, protection and habitat improvement works in wild life areas are undertaken. A provision of Rs. 273.00 lakhs has been kept during 1995-96 for this scheme, as under:

(Rs. in lakhs)	
a. Tiger Project, Ranthambhore	57.40
b. Tiger Project, Sariska	37.60
c. Development of other wildlife sanctuaries	31.50
d. Development of Ghana Bird Sanctuary	1.00
e. Development of Desert National Park	6.50
f. Improvement of Zoos	9.00
g. Development of Nahargarh Biological Park	130.00
Total	273.00

Commercial Plantation

2.149 Under this scheme the plantations are raised to improve the availability of raw material for cottage industries in the rural areas. The main species planted are Bamboo, Khair, Khirni, etc. For this scheme, in the Annual Plan 1995-96 a provision of Rs. 100.00 lakhs has been kept for following items:-

(Rs. in lakhs)	
a. Establishment Cost	1.68
b. Works	
i. Maintenance of plantation in 400 hectares of 1990-91	2.00

ii. Maintenance of plantation in 640 hectares of 1991-92	3.20
iii. Maintenance of plantation in 2628 hectares of 1992-93	21.03
iv. Maintenance of plantation in 200 hectares of 1993-94	1.60
v. Maintenance of plantation in 800 hectares of 1994-95	12.60
vi. Plantation over 1000 hectares in which advance action started in 1994-95	45.30
vii. Advance action over 225 hectares	12.15
viii. Contingencies	0.24

Total	100.00

National Social Forestry Project

2.150 This project was started as an externally aided project in 1985-86 in 16 (now 19) non-desert districts of the State. The first phase of the project was completed on 31st March, 1993. The spillover works are now being carried out by the State plan funds. For 1995-96, Rs. 492.00 lakhs have been proposed as committed liability of the project.

Aravalli Afforestation Project

2.151 This project has been launched in 10 districts viz., Alwar, Sikar, Jhunjhunu, Nagaur, Jaipur (including Dausa), Pali, Sirahi, Udaipur, Chittorgarh and Banswara of the State from 1992-93 with assistance from O.E.C.F., Japan. The total cost of the project is Rs. 176.69 crores. The details of main physical targets under the project are as under:-

a. Plantations on degraded, barren, Government, forest and waste lands	1.00 lakh hectares
b. Plantations on community lands	0.15 lakh hectares
c. Establishment of new nurseries	10 nos.
d. Distribution of seedlings under farm forestry programme	750 lakh seedlings
e. Construction of anicuts	150 nos.

2.152 A provision of Rs. 5900.00 lakhs has been kept in the Annual Plan 1995-96. In the year 1995-96 following targets would be achieved:-

a. Plantations on degraded and barren Forest/Government wastelands	31500 hectares
--------------------------------------------------------------------	----------------

b.	Advance action	39000 hectares
c.	Maintenance of plantation	45300 hectares
d.	Farm forestry programme (raising of seedlings)	170 lakhs
e.	Construction of anicuts	39 nos.

Farm Forestry

2.153 Under this scheme the nurseries are got established on Farmers' field, schools, private individual holdings for involving them in raising of seedlings. Till 1992-93 for the implementation of this scheme funds were being made available by Government of India. Now this has been transferred to State sector. A provision of Rs. 105.00 lakhs has been kept in the Annual Plan 1995-96 as under :

	<u>Rs. in lakhs</u>
a. Maintenance of 66 lakh seedlings raised during 1994-95	46.20
b. Raising of 54 lakh seedlings (one year old) for distribution in 1996-97	48.60
c. Raising of 10 lakh seedlings (two year old) for distribution in 1997-98	10.00
c. Contingencies	0.20
Total	----- 105.00 -----

Farm Forestry Development Project

2.154 This is a new externally aided project to be implemented with financial assistance from OECF (Japan). The total cost of the project is Rs. 139.00 crores. The project period is from 1995 to 2000. The physical targets of the project are as under :

a.	Plantations over Government, forest, panchayat lands	55000 hectares
b.	Raising of seedlings for distribution	800 lakhs
c.	Improved crematoria	250 nos.
d.	Construction of moisture control structures	530 nos.

2.155 For the year 1995-96, following targets have been proposed with an outlay of Rs. 1577.00 lakhs:

a. Advance action for plantation during 1996-97	12500 hectares
b. Raising of seedlings	200 lakhs
c. Improved crematoria	50 nos.
d. Moisture control structures	95 nos.

Urban Forestry

2.156 This is a new scheme being introduced with a view of creation of green belts in urban areas of the State. Plantation would be created along city approach roads, Van Vatikas, public places, gardens, religious places, hospitals, etc. A provision of Rs. 100.00 lakhs has been proposed for this scheme for the year 1995-96.

Agriculture Credit

2.157 An outlay of Rs. 952.25 lakhs has been proposed for the year 1995-96 under agriculture credit as State support for the following programmes:

	(Rs. in lakhs)
1. Special Debentures	871.00
2. Ordinary Debentures	70.00
3. Share Capital to RRBs	11.25

Total	952.25

Special and Ordinary Debentures

2.158 A provision of Rs. 871.00 lakhs and Rs. 70.00 lakhs has been proposed as State support for floatation of special and ordinary debentures respectively by the PLDBs for the Annual Plan 1995-96 and to secure increased NABARD assistance in the programme. It is estimated that this would enable long term loaning of about Rs. 125 crores through special and ordinary debentures during the year 1995-96.

Share Capital to RRBs

2.159 At present, there are 14 Regional Rural Banks, covering the entire State. Since these Banks are in loss, and with a view to improve the viability of the Banks having satisfactory track record particularly in regard to recovery performance, it is proposed to enhance their capital base. A provision of Rs. 11.25 lakhs has been proposed to provide as State share for 3 RRBs in the year 1995-96. Besides, matching share from Government of India and the sponsoring banks would also be available.

Marketing

2.160 One of the activities of the Directorate of Marketing relates to standardisation of quality of the processed agricultural commodities by providing 'Ag-Mark' labels. An outlay of Rs. 2.90 lakhs has been proposed as committed liability in the Annual Plan 1995-96.

Rajasthan State Warehousing Corporation

2.161 Rajasthan State Warehousing Corporation has been set up to undertake construction activity for the purposes of storage. It is proposed to provide Rs. 25.00 lakhs as share capital to the Corporation under State Plan during 1995-96. Matching share will be available from the Central Warehousing Corporation, besides investment through institutional finance. The Corporation proposes to create additional storage capacity of 7200 tonnes in 1995-96.

Cooperation

2.162 In the Eighth Five Year Plan 1992-97, an outlay of Rs. 12000.00 lakhs has been kept for Cooperation. In the first two years (i.e. 1992-93 and 1993-94), the expenditure has been of the order of Rs. 3554.83 lakhs, while for 1994-95, a provision of Rs. 1920.00 lakhs has been made. The Eighth Plan lays emphasis on reorganisation, restoration and revitalisation of the cooperative structure in the State.

2.163 The targets fixed for short term and long term loans in the Eighth Plan would be exceeded in the year 1994-95 itself. The position of loan disbursement is likely to reach the level as under :-

(Rs. in crores)

<u>Type of loan</u>	<u>Eighth Plan Target (level by 1996-97)</u>	<u>Likely Achievement 1994-95</u>	<u>Proposed for 1995-96</u>
Short Term	250.00	311.00	338.00
Medium Term	10.00	8.50	9.00
Long Term	50.00	117.00	148.00

2.164 An outlay of Rs. 2500.00 lakhs has been proposed in the Annual Plan 1995-96 for various schemes of the Cooperative Department. Sub-head-wise details of the same are as under :-

(Rs. in lakhs)

<u>Item</u>	<u>Proposed outlay</u>		
	<u>Committed</u>	<u>New</u>	<u>Total</u>
1. Direction & Administration	207.68	45.57	253.25
2. Credit Cooperatives	744.99	975.78	1720.77

3. Warehousing and Marketing	-	31.00	31.00
4. Processing Units	258.00	90.02	348.02
5. Consumer Cooperatives	-	50.00	50.00
6. Cooperative Education/ Training and Research	26.00	68.38	94.38
7. Other Cooperatives	0.35	2.23	2.58
Total		1237.02	1262.98
			2500.00

2.165 The scheme-wise details are discussed below:

Direction & Administration

Departmental Staff

2.166 A sum of Rs. 77.68 lakhs has been proposed for departmental staff. Rs. 45.57 lakhs has been proposed for new departmental staff and vehicles to cope up with the increased work load of the department. New posts of Special Auditors- AR (9) and drivers (9) would be created.

2.167 It is proposed to purchase 4 jeeps for Dausa, Rajsamand, Baran and Jaipur (rural).

Computerisation in the Department

2.168 Considering the vast size and the working of the Department, it is necessary to have Local Area Networking within the head office. It is proposed to install a centralised computer system having various nodes. In the initial stage only 11 nodes are proposed to be installed. Approximate cost of the proposed installation would be Rs. 15.00 lakhs.

2.169 It is proposed to install a PC - AT (486) with one 132 column Dot Matrix Printer along with the required C. V. Ts and one A. C. each in the office of the Zonal Joint Registrars Cooperative Societies. Approximate cost for the installation of computers in the offices of Zonal Joint Registrars would be Rs. 10.50 lakhs. During 1995-96 offices of 4 Zonal Joint Registrars will be computerised with an estimated cost of Rs. 6.00 lakhs.

MIS Staff

2.170 It is an on-going scheme under which the cost of staff engaged in Primary Land Development Banks for execution of various minor irrigation works is reimbursed to the banks. Rs. 75.57 lakhs has been kept under this head to meet the committed liability.

Cooperative Complex

2.171 It is envisaged that the various offices of cooperative department at the zonal headquarters of Kota, Jodhpur, Ajmer and Bikaner, which are running in rented buildings, may be placed at one place by constructing cooperative complex at these places. This is an on-going scheme. In the Annual Plan 1995-96, an amount of Rs. 100.00 lakhs is being kept for this purpose.

Credit Cooperatives

2.172 The outlay proposed for different schemes under the sub-head of credit cooperatives is Rs. 1720.77 lakhs, out of which Rs. 744.99 lakhs are for the committed liability.

2.173 The details of the schemes covered under this item are discussed below.

(i). Managerial Subsidy to PACS under CRAFTICARD

2.174 A sum of Rs. 11.75 lakhs including Rs. 10.50 lakhs as committed liability has been proposed for the managerial subsidy to be given to 400 on-going and Rs. 1.25 lakhs for 50 new Primary Agriculture Cooperative Societies (PACS) under CRAFTICARD.

(ii). Loans to CCBs / Apex Bank to Cover Over Dues

2.175 A token provision of Rs. 0.01 lakhs as State share has been proposed under this scheme under State plan. This is a central sector scheme where 50 per cent assistance is given by the Government of India for enhancing the internal resources of the CCBs and apex bank to meet the non-overdue cover to raise their eligibility for more credit from NABARD. Requirement of the amount needed during the year 1995-96 can be ascertained on the basis of 30th June recovery position of the CCBs.

(iii). Share Capital Contribution to Cooperative Credit Institutions from LTO Funds

2.176 A sum of Rs. 550.00 lakhs has been proposed for share capital contribution to cooperative credit institutions out of loan from the National Agriculture Credit (Long Term Operations) Fund of NABARD. During 1995-96, 1000 institutions would be covered.

(iv). Rehabilitation of Weak Central Cooperative Banks

2.177 Out of 26 Central Cooperative Banks, 25 are in losses with accumulated amount of RS. 34.83 crores. Owned capital of 16 CCBs eroded more than 60 per cent (of which in case of 5 CCBs the erosion has been 100 per cent). Therefore, the action plan for strengthening and improving the position of these banks has been prepared under the guidance of NABARD. These CCBs are to be provided financial assistance as under:

	<u>Rs. in crores</u>
i. Balance of PAC Managers salary owned by Cadre authority	8.00
ii. Assistance for augmenting bad and doubtful reserves of 7 CCBs	27.00
iii. Assistance for imbalance (60 per cent of the total imbalance of Rs. 42.88 crores)	39.00
iv. Other liabilities	5.38

2.178 In addition, the State Government is to provide share capital by obtaining loan from LTO fund and the Rajasthan State Cooperative Bank will provide assistance under imbalance scheme.

2.179 Under this scheme, assistance for augmenting bad and doubtful reserves is covered and rest of the assistance will be provided under other schemes. For the year 1995-96, an outlay of Rs. 300.00 lakhs has been proposed under this head.

(v). Write off Interest over Principal

2.180 Under the Rajasthan Cooperative Societies Act, 1965 there is a provision that for a loan upto Rs. 2000/- interest will not be charged more than the principal and wherever the interest component exceeds the principal, the amount to that extent will be reimbursed by way of subsidy at the time of repayment of loan. The present limit has been extended to loan upto Rs. 5000/-. So far, no assistance has been provided to the cooperative institutions under this scheme. A provision of Rs. 30.00 lakhs has been proposed for this purpose during 1995-96.

(vi). Extending Support to Weak and Non-viable PACS

2.181 There are about 1500 PACS which are having annual lending of less than Rs. 1.00 lakh per year, of which 908 are having lending between Rs. 20,000/- and Rs. 1.00 lakh. To enhance their viability and removing their sickness, assistance in the form of margin money as interest free loan subject to a maximum of Rs. 10,000/- per society is provided so that these societies could have working capital and funds for undertaking their activity and increasing their business. In the year 1995-96, 100 societies will be covered under the programme with an outlay of Rs. 10.00 lakhs.

(vii). Managerial Subsidy and Margin Money to PACS for their Expansion

2.182 Since it is not feasible to establish a PACS/LAMPS at the headquarter of each Gram Panchayat, it has been decided that a viable PACS/ LAMPS which fulfill the norms of minimum lending of Rs. 8.00 lakhs, have full time paid Manager and also does non-credit business, can open a branch of existing society at the headquarter of other panchayats falling in their area. For such

branches, in the first year, besides establishment subsidy of Rs. 4000/-, a sum of Rs. 6,000/- for margin money in the form of interest free loan would be given. In the second and third year only managerial subsidy of Rs. 8000/- and Rs.4000/- respectively would be provided. To cover 50 new societies and second year/ third year subsidy to 145 PACS/ LAMPS, a sum of Rs. 9.80 lakhs is proposed.

(viii). Conversion of Short Term Loan into Medium Term Loan

2.183 As per policy of NABARD short term loans advanced for a crop are converted into medium term loans if the crop fails on account of drought and famine. A token provision of Rs. 0.01 lakh has been proposed for this purpose in the year 1995-96.

(ix). Contribution to Salary Fund of PACS Managers to meet Deficit

2.184 There was a deficit of about Rs. 11.80 crores towards the amount paid as salaries to the PACS Managers by the CCBs as on June, 1991. The State Government has been providing funds to meet this deficit every year. Out of this, at the end of 1994-95, a deficit of Rs. 6.94 crores would remain to be made good. An outlay of Rs. 200.00 lakhs has been proposed for the year 1995-96.

(x). Assistance to Cooperative Credit Institution for Filling up Gap of Imbalances

2.185 To bridge the gap between the loan which actually does not stand recoverable from the members whereas the PACS and PLDBs are required to repay the amount to their lenders i.e. CCBs and RSLDB, an outlay of Rs. 500.00 lakhs has been proposed in the year 1995-96.

(xi). Cooperative Revitalisation Fund

2.186 Some of the cooperative units in the field of credit and marketing are unable to take up any risky business due to weak resource base. It is proposed to provide a loan assistance to these units on easy terms. A Cooperative Revitalisation Fund has been set up in the State wherein 50 per cent support is provided by the State Government and 50 per cent would be contributed by the cooperative institution concerned. The activities to be financed out of this fund are market support for new agriculture produce, innovative schemes and margin money/ working capital support for existing activities. For the year 1995-96, an amount of Rs. 25.00 lakhs is proposed for this purpose.

(xii). State Cooperative Renewal Fund

2.187 To introduce Golden Hand Shake Policy and to give terminal benefit to retrenched employees of uneconomic cooperative units, a provision of Rs. 50.00 lakhs has been kept for the year 1995-96 under this scheme.

(xiii). Assistance under the Scheme for Integrated Cooperative Development Project (ICDP)

2.188 The National Cooperative Development Corporation (NCDC) has introduced Integrated Cooperative Development Projects to bring about the comprehensive development of the total cooperative activities through area based efforts in selected districts. In Rajasthan, in the year 1993-94, Integrated Cooperative Development Projects for Jalore, Banswara and Sikar districts were taken up.

2.189 NCDC has agreed to take up ICDP in Jhalawar, Sawai Madhopur, Bikaner and Tonk districts during 1995-96.

2.190 A provision of Rs. 33.69 lakhs has been proposed under this scheme for the year 1995-96 (Rs. 29.69 lakhs for continuing projects and Rs. 1.00 lakh each for 4 new projects.)

(xiv). Assistance for Guarantee to Mini Bank Depositors

2.191 The State Government has approved a scheme to provide guarantee to the depositors for the money deposited by them in the 'Mini Banks' run by the Primary Agriculture Cooperative Societies. Under this scheme, a corpus fund would be created at CCB level. The State Government would contribute 0.30 per cent of the total corpus fund. A provision of Rs. 0.50 lakh is being kept for this purpose in the Annual Plan 1995-96.

Assistance to Credit Institutions to wipe out Loss due to Interest on Delayed Re-imburement of Agriculture Rural Debt Relief (ARDR) Amount

2.192 The State Government waived agriculture loans of farmers under Agriculture Rural Debt Relief Scheme 1991. After waiving the loan amount under the scheme, the co-operative credit institutions submitted the re-imburement claims but due to one or other reasons the waived amount could not be re-imbursed to these institutions within stipulated time and thus, these institutions have incurred loss of an approximate amount of Rs. 45 crores due to interest, which has adversely affected their viability. Complete details of the interest loss amount is being worked out.

2.193 To wipe out this loss, it is proposed to provide this amount by the State Government, NABARD and the apex bank in the ratio of 34 : 33 : 33. A token provision of Rs. 0.01 lakh is being proposed during the year 1995-96 for this purpose.

Warehousing and Marketing

2.194 A sum of Rs. 31.00 lakhs has been proposed under the head Warehousing and Marketing for share capital contribution to primary marketing societies for branch expansion. During 1995-96, 31 societies will be benefitted.

Processing Units

2.195 Modernisation and revitalisation of existing three units of SPINFED viz., Gulabpura, Gangapur and Hanumangarh Spinning Mills is in progress. An amount of Rs. 348.00 lakhs (including Rs. 90.00 lakhs for II Phase of Hanumangarh unit) is being proposed in the Annual Plan 1995-96.

Assistance to State Institutions like Tilam Sangh/ Spinning Federation, etc.

2.196 Tilam Sangh as State Federation of oilseed growers has come up in 1990-91 and a State Federation of Spinning and Ginning has been established in 1992-93. A token provision of Rs. 0.02 lakh has been proposed during the year 1995-96 for their rehabilitation / revitalisation. The matter is under consideration with the State Government and the requirement which may arise on this account would be met within the sectoral ceiling of the department through adjustment.

Consumer CooperativesStrengthening of State Consumer Federation and District Consumer Cooperative Wholesale Bhandars

2.197 The Rajasthan State Consumer Federation Ltd. (CONFED) is the apex body of cooperative consumer stores. There is need to strengthen and expand its activities so as to develop it in a federal body and function effectively. The Wholesale Upphokta Bhandars are also to be strengthened. A provision of Rs. 50.00 lakhs is proposed in the Annual Plan 1995-96 to be provided as share capital to CONFED and Wholesale Upphokta Bhandars.

Education and Training(i). Education Programme and Publicity

2.198 A provision of Rs. 29.00 lakhs has been proposed under this head in the Annual Plan 1995-96.

(ii). Training of Departmental Officers at National level Institutions

2.199 To meet the training cost of training of departmental officers at national level institutions, a provision of Rs. 2.00 lakhs has been proposed in the Annual Plan 1995-96.

(iv). Assistance to Rajasthan Institute of Cooperative Education and Management (RICEM)

2.200 RICEM has started functioning in the Integrated Training Complex at Jaipur. A provision of Rs. 63.38 lakhs has been made for the year 1995-96, as under:

	<u>Rs. in lakhs</u>
i. Establishment cost	27.97
ii. Office expenses	10.65
iii. Maintenance of vehicle	0.80
iv. New posts of Hostel Warden, PTI, Class IV, etc.	3.17
v. Equipment	20.29
vi. Library	0.50
Total	----- 63.38 -----

Other Cooperatives

2.201 A provision of Rs. 2.58 lakhs has been kept in the Annual Plan 1995-96 for women cooperatives.

2.202 Besides outlay under State Plan, a sum of Rs. 3194.64 lakhs is expected to be received from Government of India under central sector/ centrally sponsored schemes.

	<u>Rs. in lakhs</u>
i. Credit Cooperatives	487.62
ii. Warehousing and Marketing	1149.00
iii. Processing Units	1510.00
iv. Consumer Cooperatives	3.50
v. Others	44.52
Total	----- 3194.64 -----

12.4 Programmewise details have been given in the concerned chapters and have been summarised in table No. VII and VIII.

CHAPTER 3RURAL DEVELOPMENTIntegrated Rural Development Programme (IRDP)

The IRDP basically aims at generating additional employment opportunities, and to raise the income level of the identified target groups, consisting of small farmers, marginal farmers, agricultural labourers, non-agricultural labourers, rural artisans and persons belonging to SC & ST with preference to bonded labourers, women, physically handicapped and farmers having no means of livelihood, through providing them with some viable economic activities to enable them to cross the poverty line.

3.2 For Annual Plan 1995-96, a provision of Rs. 3800.00 lakhs has been proposed. An equal amount will be available from Government of India. Details are as under:

		<u>(Rs. in lakhs)</u>
IRDP	State share	3075.00
-----	Central share	3075.00
TRYSEM	State share	700.00
-----	Central share	700.00
HCM, RIPA	State share	20.00
-----	Central share	20.00
STATE LEVEL		
ADMINISTRATION	State share	5.00
-----	Central share	5.00

3.3 With the proposed allocations, 1.08 lakh families will be benefited in the year 1995-96. In addition, the beneficiaries under TRYSEM will be 0.10 lakhs. It is proposed to open new ITIs in all the Panchayat Samities during next 4-5 years period so that the youths to be trained under TRYSEM may stand in the market for wage employment and also compete with others for self employment. 20 ITIs are proposed in the year 1995-96. Besides this the qualitative improvement for the TRYSEM training has also been desired by training of GOPAL under Animal Husbandry Sector and also the Institutionalise Training for Horticulture and Dairy Development.

3.4 The SIRD of HCM, RIPA would also be strengthened for which proposals have been sent to Government of India and cent percent assistance for non-recurring expenditure is expected.

Development of Women and Children in Rural Areas (DWCRA)

3.5 DWCRA scheme which is a sub-scheme of the Integrated Rural Development Programme is for development of rural women so as to ensure their better participation in the development activities. At present DWCRA, programme is being implemented in 94 blocks of 19 districts of the State. It is expected that 144 blocks in 31 districts would be covered by 1994-95 and thereafter remaining 93 blocks would be covered in a phased manner.

3.6 In the year 1995-96, a provision of Rs. 199.03 lakhs has been made; Rs. 144.00 lakhs for committed liabilities of the on-going programmes and Rs. 55.03 lakhs for new items. It is proposed to extend the programme in 144 blocks of all 31 districts and 775 women groups would be formed.

Women's Development

3.7 The women's development programme was started in Rajasthan in 1984 with the specific objective of empowering rural women to be able to recognise and improve their social and economic status. It was felt that women must play a more active role in development. This was sought to be done by empowering them through a process of education and training, communication of information and collective action. Presently the Women's Development Project is being implemented in 14 districts in the State viz., Jaipur, Ajmer, Jodhpur, Bhilwara, Udaipur, Dungarpur, Banswara, Churu, Rajsamand, Baran, Dausa, Bikaner, Kota and Sikar. During 1994-95, 6 more districts viz. Tonk, Jalore, S.Madhopur, Barmer, Jaisalmer and Bharatpur would be covered.

3.8 An outlay of Rs. 374.70 lakhs has been proposed for 1995-96; Rs. 324.80 lakhs for meeting the committed liability and Rs. 49.90 lakhs are available for taking up the programme in five more districts and creation of an internal audit party and two posts of computer at headquarter.

3.9 Districtwise project approach and integration of activities relating to development of women would be followed. NGOs would also be assisted for extension work/base work. Thrift/credit and DWCRA groups would be coordinated and promoted by Sathins at grass root level.

Jawahar Rozgar Yojana (JRY)

3.10 The primary objective of JRY is to generate additional gainful employment opportunities for unemployed and under-employed persons, both men and women, in the rural areas. The secondary objective of JRY is to create socially useful and economically productive community assets.

3.11 The resources under JRY are to be shared between the Centre and the State in the ratio of 80:20. Under JRY a total provision of Rs. 220.00 crores has been proposed for the year 1995-96. Out of this, the State share will be Rs. 44.00 crores. The Central share will be Rs. 176.00 crores.

Assured Employment Programme

3.12 A new scheme of assured employment in rural areas has been initiated from 2nd October, 1993 in 122 blocks of Revamped Public Distribution System in 22 districts of the State. This is a Centrally Sponsored Scheme on JRY funding pattern. For 1995-96, Rs. 35.00 crores have been proposed under State plan. The Central share will be Rs. 140.00 crores.

Aana Gaon Apna Kam

3.13 Rural development, with village as a unit, has been given priority. In order to fully involve the community and obtain true participation of people in the process of development and to create a feeling of self sufficiency in the villagers, a novel scheme of Apna Gaon Apna Kam was introduced in the State, since 1st January, 1991.

3.14 This scheme is envisaged for generation of additional employment opportunities by creation of durable community assets. The basic aim of the scheme is people's participation in development activities.

3.15 As per revised funding pattern 50 per cent would be public and Gram Panchayat contribution with the minimum 30 per cent in the form of cash, labour or material as public contribution and 50 per cent State matching share, out of JRY and other schemes.

3.16 For the Annual Plan 1995-96, a programme of Rs. 30.00 crores has been proposed to be implemented. Accordingly, State matching share of Rs. 15.00 crores has been provided under State plan.

Untied Fund

3.17 To give due importance to the felt needs and aspirations of the local people, it has become all the more necessary that some of the planning functions should be transferred to the districts. With this object, provision of Untied Fund has been kept in the State plan. An amount of Rs. 2000.00 lakhs has been proposed for the Annual Plan 1995-96.

3.18 The schemes which may be undertaken out of these funds are mainly to fillup the gaps in the different sectors. These may be drinking water both for human and animals, construction of school buildings, hospitals, dispensaries, maternity centres, blood banks, community halls, etc. in both rural and urban areas. JRY guidelines with suitable amendments will be followed for the implementation of these schemes.

Tees Zile Tees Kam

3.19 With a view to best utilisation of available limited local resources by the district itself in the shortest period, the scheme of Tees Zile Tees Kam was launched in the State in the

year 1991-92. Investment in the district is made keeping in view the scope of development and available resources. The districts are supposed to select any one activity like lift irrigation, sprinkler, anicut, construction of school buildings, hospital buildings, electricity, drinking water, roads, etc. for the development.

3.20 An outlay of Rs. 30.00 crores has been proposed for the Annual Plan 1995-96.

Drought Prone Area Programme

3.21 This programme was launched in 1974-75 as a centrally sponsored scheme to be financed by the Central and State Governments on 50:50 matching basis. Objective of the programme is to improve the economy of drought prone areas through optimum utilisation of available resources like land and water and to take such developmental activities which would minimise the ill effect of drought and scarcity conditions of local economy. In 1982-83, the blocks covered by Desert Development Programme were taken out from the fold of this programme. Presently, DPAP is being implemented in thirty blocks of nine districts. Area coverage consists of all the blocks of Dungarpur and Banswara districts, Kherwara, Jhadol and Kotra blocks of Udaipur district, Masuda and Jawaja blocks of Ajmer district, Jhalrapatan, Dug and Khanpur block of Jhalawar district, Shahbad, Sangod, Chechat and Chhbra blocks of Kota and Baran districts, Uniara, Deoli and Todaraisingh of Tonk district, Nadoti and Khandar blocks of Sawai Madhopur district. Two new blocks i.e. Deeg of Bharatpur district and Bhinai of Ajmer district would be covered from 1995-96.

3.22 A provision of Rs.1300.00 lakhs has been proposed for the year 1995-96 as State share and an equal share will be available from Central Government. From next year this programme will be implemented on watershed basis. Each watershed will cover 500 hectare area in every village in a phased manner with approximate outlay of Rs.4000 per hectare.

Desert Development Programme (DDP)

3.23 In 1977-78 DDP was started in the State on the basis of the recommendations of the N.C.A. to arrest the process of desertification and to develop the available resources of the desert area for drought proofing and in improving the economy. Desert Development Programme (DDP) is a 100 percent centrally sponsored scheme. The programme covers 85 blocks of 11 desert districts of the State viz. Bikaner, Barmer, Jodhpur, Jalore, Nagaur, Churu, Pali, Ganganagar, Jaisalmer, Sikar and Jhunjhunu.

3.24 From the year 1995-96, this programme is to be implemented on watershed basis and 8 new blocks viz. Pisangan, Kishangarh and Srinagar of Ajmer district, Dudu of Jaipur district, Devgarh and Bheem of Rajasmand district, Shivgang of Sirohi district and Gogunda of Udaipur district, are to be included. The newly included blocks will be funded 75 per cent by the Central Government and 25 per cent by the State Government.

3.25 The total Plan ceiling for the year 1995-96 is proposed to be Rs.11000.00 lakhs of which Rs.220.00 lakhs will be the State share and Rs.660.00 lakhs Central share for newly included blocks. Remaining amount of Rs.10120.00 lakhs will be 100 per cent Central share for old blocks. The cost of each watershed in the programme works out to Rs.5000/- per hectare and each watershed will cover an area of 500 hectare.

Rural Growth Centre

3.26 There is woeful lack of essential social and economic infrastructure in rural areas of the State. In order to create basic infrastructure facilities and to provide services to the hinterland areas, a scheme of Rural Growth Centre has been initiated. By implementing this scheme, the quality of life of people of these villages would improve.

3.27 The project has been prepared and two villages from each block of the State have also been indentified. A lumsump provision of Rs.1500.00 lakhs has been kept for implementing this scheme during the year 1995-96.

Gramin Haat Bazar

3.28 A programme of development of basic facilities in the rural areas where periodic Haat Bazars are held is to be taken up. The average expenditure per Haat Bazar is expected to be around Rs. 50,000/-. During 1995-96, 500 Haat Bazars would be developed with an outlay of Rs. 250.00 lakhs.

Border Area Development Programme

3.29 The western part of Rajasthan lies on the western international frontier and covers four districts namely Barmer, Jaisalmer, Bikaner and Ganganagar. The population of border tehsils is increasing at an alarming proportion. Therefore, the scheme of Border Area Development Programme has been initiated in the State with 100 per cent assistance from Government of India. Various developmental activities are taken in the programme.

3.30 During the year 1993-94, Government of India has issued guidelines for modified Border Area Development Programme for the remaining period of VIII Five Year Plan. The State Level Screening Committee for BADP in Feb., 1994 has approved a sum of Rs.32.50 crores for implementation of various developmental works. During 1993-94 and 1994-95, Government of India has released Rs.19.05 crores and Rs.20.44 crores respectively. Proposal for Rs.25.00 crores have been submitted for the year 1995-96.

Dang Regional Development Board

3.31 Dang area is mainly the ravine and dacoity infested area of the State. The State Government has decided to constitute a Dang Regional Development Board on the pattern of Mewar Development Board. The Board will look after the social and economic development of the area covered under the programme.

Various developmental schemes for the social and economic upliftment of the people of the area will be implemented through District Rural Development Agencies of concerned districts. A lumpsum provision of Rs.500.00 lakhs has been proposed for the year 1995-96.

Rural Development and Panchayats

3.32 An outlay of Rs. 2091.41 lakhs has been proposed for the Rural Development and Panchayat Department, which includes provision for matching share under Revitalisation of Panchayati Raj (Rs. 1386.05 lakhs), Construction of Panchayat Bhawan (Rs. 4.00 lakhs), Training Centres (Rs. 9.36 lakhs), Computer Systems (Rs.101.00 lakhs), Rural Sanitation Programme (Rs.240.00 lakhs), Matching Share to Raise Own Tax Revenue (Rs. 1.00 lakh), Modernisation of Zila Parishad and Panchayat Samiti buildings (Rs.300.00 lakhs) and Training to Representatives of Panchayati Raj Institutions (Rs.50.00 lakhs). Programme wise details are as under:-

(i). Revitalisation of Panchayat Raj

3.33 Rs.1198.05 lakhs would be required for committed liabilities and Rs.188.00 lakhs for creation of new posts of Gram Sevaks. A decision has been taken for providing one Gram Sevak to each Panchayats of Jaisalmer district and Panchayats having population more than 4000 and one Gram Sevak to two adjoining Panchayats having population less than 4000. During 1995-96, 1000 posts of Gram Sevaks would be created. Since, the Government of India has indicated that they would not be providing any matching share for these posts, entire expenditure would be borne by the State.

Panchayat Bhawan

3.34 An amount of Rs.4 lakhs as one committed liability has been proposed for completion of Panchayat Bhawan being constructed at Jaipur.

(iii). Construction of Rural Latrines

3.35 The State Government has taken up the scheme of construction of public latrines in rural areas. Rs.240.00 lakhs have been proposed under this programme. Besides the centrally sponsored scheme, UNICEF is also providing assistance for the construction of sockage pits, washing platforms in the villages. It is envisaged to construct 20755 latrines in the year 1995-96.

(iv). Matching Grant to Raise Own Tax Revenue to Panchayats

3.36 The scheme of providing matching grant to panchayats to raise own tax revenue (other than octroi) will be continued. A provision of Rs. 1.00 lakh has been proposed.

(v). Modernisation of Zila Parishad and Panchayat Samity Buildings

3.37 The State Government provides 50 per cent fund for the construction/modernisation of building to those Zila Parishads and Panchayat Samities which can finance the remaining 50 per cent fund from their own resources. An outlay of Rs.300.00 lakhs has been proposed for the year 1995-96 for construction/modernisation of the buildings of Zila Parishads/Panchayat Samities.

(vi.) Training Centres for VLWs

3.38 Two more training centres at Dungarpur and Jaipur have already been sanctioned for training of VLWs in addition to one existing at Jodhpur. An outlay of Rs.9.36 lakhs has been proposed as committed liability for staff of these two centres.

(vii). Installation of Computers

3.39 It is proposed to install computers in all the Zila Parishads and Panchayat Samities. A provision of Rs.101.00 lakhs has been proposed for the year 1995-96, out of which Rs.1.00 lakh is as committed liability of the computer already installed at headquarters and Rs.100.00 lakhs as new items. During the year 1995-96, all the Zila Parishads and few selected Panchayat Samities would be provided with computer facility.

(viii). Training to Representatives of Panchayati Raj Institutions

3.40 A provision of Rs.50.00 lakhs as new item has been proposed for training of the newly elected representatives of Panchayati Raj institutions.

Indira Gandhi Panchayati Raj Sansthan

3.41 The Indira Gandhi Panchayati Raj Sansthan is a leading institute undertaking research and studies on panchayati raj, organising training, seminars and workshops and acts as a store house of collection/dissemination of information on the subject. It also imparts training to all the functionaries in regard to their rights, duties and responsibilities.

3.42 For the Annual Plan 1995-96, a sum of Rs. 43.64 lakhs has been proposed for the Institute as under:

	(Rs. in lakhs)
i. Committed liability	36.39
ii. Establishment charges- 7 room attendants in newly constructed hostel	0.65
iii. Air conditioning	1.50
iv. Research, Publication, Seminars & Study Exchange Programmes	5.10
Total	----- 43.64 -----

Land Reforms(i). Assistance to Assignees of Ceiling Surplus Land

3.43 The objective of the scheme is to provide financial assistance to the allottees to enable them in preparation and improvement of allotted land so that they could take productive agriculture.

3.44 An outlay of Rs. 25.00 lakhs has been proposed in the year 1995-96 under State plan. Equal amount would be received from Government of India. It is proposed to provide assistance to 2000 allottees under the programme in the year 1995-96.

(ii). Agriculture Census

3.45 Agriculture census is a Central Sector plan scheme. Entire expenditure is borne by the Government of India except the expenditure on rent of the office, printing of forms and reports, stationery, etc.

3.46 For Annual Plan 1995-96, Rs. 1.50 lakhs has been proposed for meeting the liability of items to be funded by the State Government.

(iii). Settlement Department

3.47 For the Annual Plan 1995-96, a sum of Rs. 202.50 lakhs is being proposed, of which Rs. 80.50 lakhs are for committed liability.

3.48 Two settlement survey parties have already been created. To meet committed liability of staff, etc. of these parties, a provision of Rs. 71.50 lakhs has been made in the Annual Plan 1995-96. It is proposed to create half settlement party for Dungarpur district for which an outlay of Rs.22.00 lakhs is proposed.

3.49 A training school is being set up under the Centrally Sponsored Scheme in the State. The recurring expenditure on staff, etc. is not provided by the Government of India. Therefore, a provision of Rs. 9.00 lakhs has been made for creation of the following staff:

i.	Principal (RAS selection scale)	1
ii.	Instructor RTS/ RAS	3
iii.	Instructor (on deputation from Survey of India)	1
iv.	Instructor Graphic	1
v.	Stenographer	1
vj.	UDC	2
vii.	LDC	4
viii.	Office Assistant	1
ix.	Jr. Accountant	1
x.	Programmer	1
xi.	Data Entry Operator	1
xii.	Class IV	6

3.50 There is a Centrally Sponsored Scheme on matching basis under execution for modernisation of revenue administration and updating of land records. An outlay of Rs. 100.00 lakhs has been proposed under this programme, as State share. Equal matching share would be available from the Government of India.

(iv). Strengthening and Modernisation of Revenue Administration - Board of Revenue

3.51 For strengthening and modernisation of revenue administration, a provision of Rs. 130.45 lakhs, including Rs. 109.85 lakhs as committed liability has been proposed for the Board of Revenue. Remaining amount of Rs. 20.00 lakhs is proposed for augmentation of computer of which Rs.4.40 lakhs is for committed liability and 15.60 lakhs for purchasing of document software and retrieval system and desk top publishing system. Rs.5 lakhs have been proposed as State share for computersation of land records of Jaipur and Barmer districts.

CHAPTER 4SPECIAL AREA PROGRAMMESMewat Regional Development Project

Mewat, as indicated by the name, is the area predominantly inhabited by people of Meo community. The State Government has constituted a Mewat Regional Development Board in February, 1987 for Mewat areas of Alwar and Bharatpur districts.

4.2 In district Alwar, 7 Panchayat Samities i.e. Tijara, Ramgarh, Kishangarhbas, Laxmangarh, Mandawar, Umrain and Kathoomar, while in Bharatpur district, three Panchayat Samities i.e. Kaman, Nagar and Deeg have been included in this project. The programme of Mewat area development is implemented by the District Rural Development Agencies of Alwar and Bharatpur. At the State level, the Secretary, SS & IRD is incharge for administration, supervision and monitoring of the programme.

4.3 Under the general supervision of the Board, a Regional Implementation Committee under the Chairmanship of Divisional Commissioner, Jaipur has also been constituted with the objective of field level monitoring and better execution of the different programmes in the region.

4.4 For the Annual Plan 1995-96, a provision of Rs. 200.00 lakhs is proposed. Of this, committed liability is Rs. 2.50 lakhs for staff and Rs. 197.50 lakhs are for taking up of construction of new roads.

Aravalli Development - Pushkar Development

4.5 An Integrated Development Project for Pushkar has been taken up from the year 1992-93. It is an action programme to deal with some of the acute problems, such as development of Ghats and desilting of lake, afforestation of hills, improvement of roads as well as development of proper infrastructure for the town. The implementation of the project is envisaged to have positive effect in the extenuation of the problems and also making this holy 'Sarovar' and city worthy and attractive tourist/ pilgrim centre.

4.6 For the year 1995-96, a provision of Rs. 52.37 lakhs is being proposed for watershed development and soil conservation and forestry works.

Innovative Schemes / Decentralised Development

4.7 A provision of Rs. 500.00 lakhs has been kept for taking up innovative schemes / decentralised development in 1995-

96. The provision would be utilised for meeting the State share of the innovative schemes for which Government of India may provide funds during 1995-96. Apart from this, the State Government also envisages to take up certain schemes focussing on those people which still continue to be on the margin. Under such schemes emphasis would be on demonstrable innovations.

CHAPTER 5IRRIGATION AND FLOOD CONTROL

Rajasthan is the second largest State with about 89 percent of the most difficult desert area of the country. With 10.4 percent geographical land mass, 5.2 percent population and 11 percent of the cultivated land, Rajasthan is having only 1.04 percent of the country's water resources. There is no perennial river in the State but for Chambal (which traverses some part of the South-Eastern portion). Therefore, it has to depend upon its share of water from inter-state river basins and rain water available in seasonal rivers. Full and efficient use of the scarce water resource is therefore, extremely vital for the State. With this background, the major thrust in the eighth plan is to complete the ongoing irrigation works and timely and optimum exploitation of the water allotted to the State from the various inter-state water resources.

5.2 Outlay in 1994-95 and proposed outlay for 1995-96 are summarised below :

(Rs. in crores)

S.No.	Schemes	Outlay 1994-95	Proposed Outlay 1995-96
1.	Multipurpose, Major & Medium Irrigation	280.34	328.00
2.	Minor Irrigation	46.06	49.45
3.	Command Area Dev.	81.50	93.68
4.	Flood Control	5.60	7.00
5.	Colonisation	1.38	1.65
	Total	414.88	479.78

5.3 The details of the outlay for the year 1994-95 and proposed outlay for 1995-96, in respect of the items/projects covered under head irrigation, are given below :-

(Rs. in lakh)

Scheme/Project	Outlay 1994-95	Proposed Outlay 1995-96
A- Multipurpose Projects		
1. Chambal	71.00	96.00
2. Mahi Bajaj Sagar	2300.00	3500.00
Total	2371.00	3596.00
B- Major Projects		
1. Indira Gandhi Nahar Project		
a) Stage - 11	8500.00	7800.00
b) ERM - project	800.00	1500.00
Sub-total (1)	9300.00	9300.00
2. Jakham	525.00	700.00
3. Gurgaon Canal	100.00	200.00
4. Narmada	3000.00	3000.00
5. Sidhmukh] Nohar]	4000.00	4000.00
6. Bisalpur	1500.00	1700.00
Sub-total (B)	18425.00	18900.00
C- Medium Projects	4451.00	6296.00
D- Modernisation	650.00	913.00
E- Construction of field Channels	50.00	50.00
F- Survey and Investiga- tion	450.00	500.00
G- Design and Research	80.00	120.00
H- Irrigation Management Training Instt.	212.00	165.00
I- Training Institute for subordinate Engineers	15.00	-
J- Dam Safety Measures	1330.00	2100.00
K- Study on Erratic Behaviour of Monsoon	-	10.00
L- National Water Management Proj.	-	100.00
M- Computerisation in the department	-	50.00
Total (Irrigation)	28034.00	32800.00

1. Chief Engineer, Irrigation Department

5.4 The outlay for the annual plan 1995-96 for the projects under the control of C.E. Irrigation has been proposed as Rs. 234.50 crores. The breakup under broad heads for 1995-96 as compared to 1994-95, is as follows :-

(Rs. in lakhs)			
S.No.	Scheme	Outlay 1994-95	Proposed Outlay 1995-96
1.	Multipurpose Project (excluding Mahi)	71.00	96.00
2.	Major Projects (excluding IGNP & Bisalpur)	7625.00	7900.00
3.	Medium Projects	4451.00	6296.00
4.	Modernisation of Projects	650.00	913.00
5.	Dam Safety Measures	1330.00	2100.00
6.	Water Management Services	807.00	995.00
7.	Flood Control Works	560.00	700.00
8.	Minor Irrig. Works (Surface)	4166.00	4450.00
Total		19660.00	23450.00

5.5 The outlay proposed for Annual Plan, 1994-95 has been Rs. 196.60 crores with a target to create additional irrigation potential of 16200 hectares. For Annual Plan 1995-96, an outlay of Rs. 234.00 crores has been proposed with a target for creating additional irrigation potential of 14098 hectares.

Scheme-wise details

1. Multipurpose Projects

5.6 A provision of Rs.71.00 lakhs was kept for leftover technical committee works in 1994-95. In 1995-96, the proposed provision is Rs.96.00 lakhs for bypassing of C.B. tanks and four other tanks and few works on R.P.S.Dam.

2. Major Projects

5.7 Ongoing major Irrigation projects namely Jakham, Gurgaon Canal, Narbada, Sidhmukh and Nohar are in progress. No new major Irrigation project has been takening. Rs.40.00 crores has been proposed for EEC assisted Project of Sidhmukh and Nohar. Rs.30.00 crores are provided on Narbada project. This includes the cost of construction of canal in Rajasthan as well as the share cost for the construction of Sardar Sarovar dam to be paid to Gujarat State. Rs.7.00 crores are provided for Jakham Irrigation project to expedite pace of work. Rs.2.00 crores are provided for Gurgaon Canal project.

3. Medium Projects

5.8 All the nine on-going medium irrigation works are targetted to be completed in the Eighth Plan. Bhimsagar, Harish Chand Sagar and Som Kagdar projects have been completed. However, some provision has been made on these projects to clear the pending liabilities. A sum of Rs. 62.96 crores have been proposed for medium irrigation projects in 1995-96 as against Rs. 44.51 crores provided in 1994-95. The target for creating additional irrigation potential for the year 1995-96 has been kept at 4463 hectares. Rs.200.00 lakh have been proposed for 2 new medium irrigation projects.

4. Dam safety works

5.9 Dam Safety Project is a World Bank Assisted project to increase assurance of Safety of large dams thereby reducing the risk against loss of life and property. The estimated cost of the project is Rs.58.45 crores, including Rs.4.09 crores for institutional strengthening and Rs.8.25 crores for upgradation of facilities on selected large dams. Rs.46.11 crores are for remedial measures of Kota Barrage, RPS Dam, Parwati, Alnia, Galwa, Matrikundia, Morel, Ghambhiri, Jawai and Sei Dam. Rs.21.00 crores have been proposed for 1995-96 against a provision of Rs.13.30 crores in 1994-95 for this project. The effort is to complete the ongoing projects by 1997.

5. Modernisation Projects

5.10 Work on 4 Medium projects i.e. Gang Canal, Gambhiri, Jaisamand and Meja will continue in 1995-96. The provision for 1995-96 has been kept at Rs. 913.00 lakhs as against Rs. 650.00 lakhs in 1994-95. It is envisaged that an additional irrigation potential of 650 hectares will be created on these projects during 1995-96.

6. Flood Control Works

5.11 The problem of flood in Rajasthan is mainly in Ghaggar. Although flood protection work are also required to be undertaken in Jaipur, Bharatpur, Baran, Mangrole and Ajmer towns. A provision of Rs.700.00 lakhs has been proposed in Annual Plan 1995-96. During 1994-95, the provision was Rs.560.00 lakhs.

7. Minor Irrigation Works

5.12 In view of short gestation period of the minor irrigation works, emphasis has been laid on completing ongoing minor irrigation works. At the beginning of the Eighth five year plan 83 minor irrigation works were on-going. Another 6 projects were taken up during 1992-93 and 1993-94. Thus, as on date, 89 minor irrigation schemes were for completion. Out of these 23 projects were completed during 1992-93 and another 15 were completed during 1993-94. 27 work were targetted to be completed in 1994-95. To maintain the tempo of construction work 15 new Minor Irrigation schemes have been sanctioned under State Plan during 1994-95. In Annual Plan 1995-96 a provision of Rs. 44.50

crores has been proposed for minor irrigation works to be executed through Chief Engineer, Irrigation. This includes Rs. 670.00 lakhs for FRG assisted minor irrigation works. Target of creating additional irrigation potential of 8421 hectares is proposed for 1995-96. Under FRG assisted programme, work on 14 Minor Irrigation schemes is in progress.

Indira Gandhi Nahar Project

5.13 The work of Indira Gandhi Nahar Project is being executed in the districts of Churu, Sriganganagar, Bikaner, Jaisalmer, Jodhpur and Barmer to utilise 7.59 MAF water out of total 8.6 MAF allocated to Rajasthan in surplus water of Rivers Ravi and Beas. The project on completion will cover a culturable command area of 5.53 lakh hect. in stage I and 11.88 lakh hectares under Stage - II. The irrigation potential to the tune of 6.29 lakh hectares is likely to be created under stage - I. Under stage - II, the irrigation facilities shall be provided to an area of 9.50 lakh hectares. Thus the total irrigation facilities likely to be provided under stage - I and II works out to 15.79 lakh hectares.

Stage-I

5.14 Irrigation potential of Stage-I of the order of 5.79 lac hectare has been created by March 1994. During the year 1994-95, an irrigation potential of 9000 hectare is likely to be created thereby increasing the level of irrigation potential to 5.88 lac hectare by the end of current financial year. Some small works like masonry dowels, pucca works, fixing of outlets, extension of channels, restoration of main canal, etc., are still to be completed. All these works are included under the ERM project of Stage-I. The total expenditure incurred upto March, 1994 has been Rs.295 crores and during the current financial year, another sum of Rs.8.00 crores are proposed to be utilised under the various works, detailed above. For the year 1995-96, a sum of Rs.15 crores are proposed to be utilised for the various works under extension, renovation and modernisation project. Irrigation potential to the tune of 10,000 hectare is likely to be created under Stage-I in 1995-96.

Stage-II

5.15 The project envisages construction of 256 km long main canal from chhattargarh to Mohangarh in Jaisalmer district, 5780 km long distribution system for 874 thousand hectare flow CCA and for 314 thousand hectares area in six Lift Canals. Thus, this stage comprises of 256 km. Main Canal, 5780 km long distribution system and 1188 thousand hectares CCA. The intensity of irrigation would be 80 % thereby ultimate potential will be 950 thousand hectares.

5.16 A culturable command area has been opened in 3.86 lac hectare with irrigation potential of 3.09 lac hectare at outlet by March, 1994. The distribution system in 1745 km in flow area and 128 kms. in lift system has been completed by March, 1994. During the current financial year i.e. 1994-95, it is proposed to

open an area of 0.65 lac hectare on flow system by construction of 238 km long distribution system in flow and 62 km under the lift scheme. In the annual plan 1995-96, it is proposed to open an area of 56000 hectares of area thereby creating irrigation potential of 44800 lac hectare at outlet. The lining is proposed in 200 kms length on flow system and 60 kms. on lift system.

5.17 For the year 1995-96, a provision of Rs.78 crores is proposed for the various works of stage-II. The Central assistance to the tune of Rs.60 crores is also expected under the BADP programme. Thus, The total likely availability of funds under stage-II would be Rs.138 crores.

Mahi

5.18 The work on main component of project was started in the year 1972-73 approved with project cost of Rs. 31.36 crores. The project cost has since been revised a number of times. The scope of the project was reviewed and CCA of the project has been increased to 123,500 Hect. (80,000 hect.under stage I and 43,500 hect. under Stage II). Mahi Bajaj Sagar Project head works i.e. Dam and appurtenent works are sharable between Rajasthan and Gujrat in the ratio of 45:55.

5.19 Expenditure incurred upto March 94 is Rs.416.64 crores (Rs.275.62 crores share of Rajasthan in irrigation sector, Rs.66.32 crores share of Gujrat in Irrigation sector and Rs.74.70 crores relates to power sector). Upto March 94, CCA of 91,000 hect. has been covered under irrigation with intensity of 64 % during Rabi and 25 % during Kharif. With total intensity of 89 % the potential created is 80,990 hect.

5.20 For Annual Plan 1995-96, a provision of Rs. 35.00 crores has been proposed for Mahi Project. A target of 3000 hectares of creation of irrigation potential has been kept for 1995-96.

Bisalpur Project

5.21 The Bisalpur¹ Irrigation cum drinking water supply project was initially proposed to the CWC in January, 1982. The project envisaged drinking water suply in Ajmer, Kishangarh and Beawar towns. Phase I of the project consisting of construction of Dam upto crest level was sanctioned in consultation with Advisor Planning Commission in June 1986, because of actual shorage of drinking water in Ajmer, Beawar & Kishangarh towns. The availability of water from the reservoir has been reassessed on the basis of latest Hydrological data. The public health Engineering Department have increased their requirements to 16.20 TMC (Net) and the same has been reserved for drinking purposes. Therefore, availability of water for irrigation will be only 9 TMC to provide irrigation facilities in 69,300 hect. of CCA. In view of latest Hydrological data and revised requirement for drinking water, the modified project estimate consisting of Dam and appurtenent works (Unit I) and canal system (Unit II) have been sanctioned at Rs.202.03 crores & Rs.126 crores respectively at 1991 price level. Out of the total project cost of Rs.328.00

crores, Rs.141.10 crores would be provided under Public Health Engineering Department and Rs.186.90 crores are chargeable to irrigation.

5.22 The Unit-I (Dam and Appurtenant works) and unit II in some reaches is proposed to be completed in the VIII Plan period. The entire Unit-II (Canal system) are proposed to be completed in 1999-2000. Out of the total 69,300 hect. of total CCA, it is proposed to open an area of 20,000 hect. during the Eighth Plan.

5.23 Outlay on this project for 1994-95 is Rs.15.00 crores under Irrigation head & Rs.25.00 crores in water supply head. The fabrication and erection of radial gates is proposed to be completed by June 1996. Outlay proposed in 1995-96, is Rs.37.00 crores. (Rs.17.00 crores under Irrigation head and Rs.20.00 crores under Public Health Engineering Head.)

Ground Water Department

5.24 In Annual Plan 1994-95, a sum of Rs. 334.93 lakhs has been provided for Ground Water Department. It has been proposed to provide Rs. 320.00 lakhs in 1995-96. The details of the approved outlay of 94-95 and proposed outlay of 95-96. are as follows :-

S.No.	Item	Outlay 94-95	Proposed outlay 95-96	of which capital content (in lacs)
1.	Survey and Research	150.40	174.89	-
2.	Plan Execution	50.25	71.01	-
3.	Purchase of Machinery	66.66	55.10	-
4.	Civil works	67.62	19.00	19.00
Total		334.93	320.00	19.00

5.25 The following machineries are proposed to be purchased in 1995-96.

	(Rs. in lakhs)
1. Rejuvenation unit one	20.00
2. Accessory and equipment for 3 New DTH rigs	24.50
3. Chemical Equipments	1.00
4. Geophysical Equipments	1.40
5. Misc.Equipments for General workshop	8.20
Total	55.10

Rajasthan Water Resources Development Corp.

5.26 Rajasthan Water Resources Development Corporation is executing works related to Ground water exploration and exploitation for PHED and other government agencies and particularly for farmers for increased agriculture production. The works relating to Construction of tube wells, boring in existing open wells and deepening of wells by blasting and Hand-pump bores in rocke and alluvial formation is being undertaken by the department.

5.27 During the year 1995-96, a sum of Rs.50.00 lakhs has been proposed to RWRDC as share capital. The following machineries and equipments are proposed to be purchased in the year 1995-96.

	(Rs. in lakhs)
1. Rejuvenation unit 2 Nos.	26.00
2. One Support Vehical for Hand-boring units	5.50
3. Percussion Rig with all accessories	16.50
4. Welding set/General set 2 Nos.	2.00

	50.00

Lift Irrigation

5.28 During the Annual Plan, 1994-95 a sum of Rs. 100 lakhs has been provided for this scheme. This amount will be utilised to provide subsidy to the Small and Marginal farmers for M.I.. For Annual Plan 1995-96. a sum of Rs. 125.00 lakhs has been proposed.

5.29 During the year 1995-96, 20 minor irrigation schemes are to be executed. Some new lift irrigation schemes are also proposed to be taken under Agriculture Development Project sanctioned by World Bank in Oct., 1992.

Command Area Development

5.30 At present, the Command Area Development Programme is in operation in Indira Gandhi Nahar Project, Chambal and Mahl irrigation projects. An outlay of Rs. 9368.42 lakhs has been proposed for the year 1995-96 against the annual plan (1994-95) outlay of Rs. 8149.33 lakhs. Programmewise details are as follows :-

(Rs. in lakhs)		
Items	Outlay 1994-95	Proposed outlay 1995-96
1. Command Area Development and Water Utilisation Cell	12.60	15.00
2. Indira Gandhi Nahar Project	6428.41	7749.57
3. Chambal	1409.32	1293.85
4. Mahi	125.00	50.00
5. Development of Mandies	174.00	260.00
Total	8149.33	9368.42

5.31 Against the proposed outlay of Rs. 9368.42 lakhs under State plan, an additional amount of Rs. 3911.18 lakhs is expected to be received, by way of central assistance on eligible items. The total proposed outlay (Plan+CSS) for 1995-96 will, thus, be Rs. 13279.6 lakhs.

1. Command Area Development and Water Utilisation Cell

5.32 For proper planning and effective monitoring of the various command area development programmes in the State, a cell is functioning at the secretariat level. An amount of Rs. 15.00 lakhs has been proposed under the annual plan 1995-96 as State share. Matching share of Rs.15.00 lacs is also likely to be provided by Government of India. This outlay including matching share of Government of India will meet the cost of establishment at the state H.qrs. in the secretariat.

2. Indira Gandhi Nahar Project

5.33 An amount of Rs. 498.57 crores has been kept for CAD activities in IGNP area, for the Eighth Plan (1992-97). Out of this Rs. 354.89 crores are under state plan and Rs. 143.68 crores under CSS. A sum of Rs. 64.28 crores besides another Rs. 23.95 crores, as flow of funds under CSS is likely to be spent during 1994-95 for the integrated development of the area.

5.34 For draft Annual Plan 1995-96, an amount of Rs. 7749.57 lakhs has been proposed for CAD-IGNP under state plan and an additional amount of Rs. 3556.99 lakhs will be available from GOI as central share. Proposed outlay also includes Rs. 19.00 crores for Overseas Economic Cooperation Fund (OECF) funded afforestation and pasture development project in stage II. Physical programme content includes construction of field channels in 60,000 Ha., construction of 114.30 kms. of roads, construction of 20 new sanitary diggies and renovation of 65 old diggies. In addition to these works, afforestation, Agriculture extension, World Food programme and settlement motivation will also be taken up.

4. Chambal

5.35 A sum of Rs. 1293.85 lakhs has been proposed for 1995-96 under the State plan. In addition to this, a sum of Rs. 289.19 lakhs will also be received from Government of India by way of matching contribution on eligible items. During 1995-96, works relating to Irrigation, Drainage, Warabandi, Agriculture extension, Agriculture Research, on farm development subsurface drainage will continue. Proposed outlay for 1995-96 includes Rs. 657.78 lakhs for CIDA assisted RAJAD project.

4. Mahi

5.36 An amount of Rs. 50.00 lakhs has been proposed to be spent on construction of water courses including strengthening in 1000 ha. in the extended area as well as in the old area. Pacca works like lining in vulnerable reaches, rapids, culverts, drop structures, etc. will be taken up in the Mahi project area during 1995-96. A sum of RS.50.00 lacs are likely to be provided by G.O.I. for these works. The beneficiaries of Mahi command are mostly tribal people who belong to weaker sections of the society.

5. Mandi Development

5.37 In the Indira Gandhi Nahar Project area, the facilities for marketing of agricultural products etc. have to be added/strengthened. Because of expanding area under cultivation, a proper marketing net work will have to be provided for the disposal of the agricultural produce. During 1995-96 a sum of Rs. 260.00 lakhs has been proposed for construction of Roads, Electrification and provision of drinking water facilities including committed liability in respect of staff in the existing three mandies of Hanumangarh, Bikaner and Jaisalmer.

Colonisation

5.38 An outlay of Rs. 165.00 lakhs has been proposed for colonisation Department for 1995-96. The proposed provision includes Rs. 133.25 lakhs for meeting committed liabilities. During 1995-96, 0.60 lakh hectares of land is proposed to be allotted.

CHAPTER 6

ENERGYProgress in Annual Plan 1994-95:-

Keeping in line with the objectives/ priorities outlined in VIII Five Year Plan a provision of Rs. 635.75 Crores has been made in the Annual Plan 1994-95 for Power Sector, which is 25.95% of the total plan outlay of the State (Rs. 2450 Crores).

6.2 The details of provision made for various programmes/schemes alongwith major physical targets & likely achievements are as follows:-

(Rs. in crores)

S. No.	Item	Outlay	Unit	Annual Plan 1994-95	
				Physical Target	Likely Achievement
1.	Generation	341.19	MW	40.00	40.8
2.	Transmission.	139.56			
	a) 220 KV works		KM	259.00	216.00
			MVA	200.00	400.00
	b) 132 KV Works.		KM	479.00	473.00
			MVA	162.50	187.50
	C) Augmentation 220 KV		MVA	100.00	100.00
	132 KV		MVA	250.00	250.00
	D) Capacitors		MVAR	150.00	150.00
3.	Sub-transmission & Distribution.	65.00			
	a) 33 KV lines		KM	750.00	1000.00
	b) 33 KV S/S		MVA	200.00	250.00
4.	Rural Electrification	90.00			
	a) Villages.		Nos.	750	750
	b) Weils.		Nos.	30000	30000

Generation:-

6.3 The total installed capacity of Rajasthan as on 31.03.1994 was 2984.685 MW comprising of 1011.015 MW owned by RSEB, 932.75 MW from partnership projects & 1040.92 MW from Central Sector Projects. In addition 250 MW has been additionally allocated from Central Projects W.e.f. 01.04.94 & 200 MW w.e.f.

01.09.94 by Ministry of power, Govt. of India. Further on account of dedication of one unit at Anta to Rajasthan, 110.45 MW power from Oct., 1993 has been additionally made available to Rajasthan. 40.8 MW Generation Capacity which is now likely to be available during 1994-95 within State sector comprises of 0.8 MW of RMC Mahi -I ; 3MW & 35.5 MW at Ramgarh gas project & 1.5 MW at Pugal PH-I. Out of these projects, 0.8 MW (2x0.4 MW) at Mahi PH-I was commissioned in April, 1994 & 3 MW at Ramgarh Gas Project on 15.11.1994.

6.4 Besides above, it is anticipated that Rajasthan will also receive additional allocation of power to the extent of 19.73 MW from Central Generating Power Station at Salal Stage-II. Thus the total installed, shared & allocated capacity to Rajasthan at the end of March 95 would be 3605.665 MW.

6.5 The major Thermal Power projects under execution in the State are Suratgarh TPS(2x250MW) & Ramgarh Extension project (1x35.5MW), besides left over works of KTPS-III unit V, which was commissioned on 25.03.1994 and Mini Micro Hydel Projects.

6.6 The progress of major projects is given below in brief:-

1. Suratgarh Thermal Power Station (2X250 MW)

6.7 This project was cleared from techno-economic angle by CEA in 6/91 and was sanctioned by the Planning Commission in 11/91 at an estimated cost of Rs. 1253 Crores including IDC (based on Oct, 90 Price level). Initially the State Govt. permitted RSEB to take up the work of first unit of this project from the State's own resources & subsequently it was decided that RSEB would simultaneously take up the work of the second unit as well. The work on the project started in full swing and infra structural facilities have been provided at site. The work of Railway siding at Birdhwal was completed in Feb., 1994 & work for Rail track from Birdhwal to Plant site has also commenced in Oct., 1994. The work related to water system has been completed. Excavation in power House, Boiler, Mill & ESP areas has also been completed. Full quantity of structural Steel, TOR Steel has been arranged. Structural fabrication works are underway. Boiler erection has commenced on 30.06.1994. The Boiler drum is to be lifted by Dec., 1994 Condenser & TG erection is expected to commence in January & March, 1995 respectively. The orders for D.M. Plant & Cooling towers have been placed. As per the PERT furnished by the consultants, first unit is likely to be synchronised in June, 1996. LOI for supply and erection of SG & TG package for Unit -II placed on M/s BHEL on 08.08.94.

2. Rangarh Gas Based Thermal Power Station

6.8 One unit of 3 MW at Ramgarh in Jaisalmer has already been commissioned on 15.11.1994. The project is being financed by REC. Subsequently, approval of Planning Commission for installation of another 35.5 MW Gas Based Unit based on the supply of 5.0 lacs CMD of Gas from Tanot gas wells of OIL was received in the month of May, 1993 at an estimated cost of Rs.

120.83 crores. The project has been entrusted to M/s BHEL on turnkey basis & Civil works awarded to M/s RSBCC, who have already commenced the work as per schedule. Orders for supply and erection of gas turbine and all the accessories of 35.5 MW power station have been placed. The work on the project is in an advanced stage. The gas turbine placed on foundation and the alignment made Air inlet duct has been fixed. Since there is a slight delay in gas supply schedule by GAIL the unit is likely to be synchronised by March, 95 using HSD in the beginning. Loan assistance of Rs. 36.00 Crores has been sanctioned by PFC for the project and RSEB has already availed Rs. 33.00 Crores till date.

3. Ongoing Micro Hydel Projects

a) Pugal PH-I (1x1.5 MW)

6.9 The construction work of PH-I for PH building, off take structure, intake structure, erection of DT gates, tail end bridge is in progress. The erection of electrical & mechanical equipments is almost complete & the unit is likely to be synchronised in 1994-95.

b) Etawa (0.5 MW)

6.10 Possession of land has been taken. Most of TG equipment, fire fighting equipments & main auxiliary transformers have been received. The Civil works are likely to be started by M/s RSBCC shortly. The unit is likely to be commissioned in 1995-96.

c) Birsalpur (1x0.535)

6.11 The work of PH building awarded to M/s RSBCC. The work at site has started. The work of hydel channel has been completed, excluding inlet & tail end connection. Erection of 2nd stage embedded parts of intake & D/T gate have been completed. The unit is likely to be synchronised in 1995-96.

4. Transmission & Distribution:-

6.12 During the year 1994-95, the major 220 KV works targeted for completion are as below:-

- | | |
|---------------------------------------------------------------|----------------------------------------------|
| 1. 220 KV S/S at Bhiwadi. | 1x100 MVA Already commissioned
(28.09.94) |
| 2. 220KV S/S at Hindaun. | 1x100 MVA Already commissioned
(30.09.94) |
| 3. 220KV S/S at Bilara.
with LILO of 6 KM. | 1x100 MVA |
| 4. 220KV S/S at Chomu. | 1x100 MVA |
| 5. 220 KV S/c line at
Beawar to Merta. | 75 KM |
| 6. 220 KV S/c line from
Suratgarh TPS to
Suratgarh GSS. | 25 KM |

6.13 Apart from the above, 13 Nos of 132 KV new Substations are also likely to be completed during the year 1994-95.

5. Sub Transmission Programme

6.14 There is a programme to lay 750 KM of 33 KV lines and addition of 200 MVA of 33/11 KV S/S capacity.

6. Rural Electrification Programme:-

6.15 In Annual Plan 750 Villages and 30000 Pump sets will be energised. With the electrification of these additional 750 number of villages in the year the level of electrification in the State will go up to 82.83% by the end of 1994-95.

Annual Plan 1995-96

6.16 In the Annual Plan 1995-96 a provision of Rs. 811.32 Crores has been proposed for Power Sector as per following break up :-

		(Rs. in Crores)
S.NO.	Sub-Head	Outlay
1.	Generation	417.97
2.	Transmission	189.15
3.	Sub-transmission & Distribution.	90.00
4.	Rural Electrification.	114.20
Total		811.32

6.17 The proposed physical targets in the Annual Plan 1995-96 are as under:-

1.	Generation .	1.035 MW
2.	E.H.V. lines	
	i) 220 KV	230.0 Circuit KM.
	ii) 132 KV.	402.0 Circuit KM.
3.	EHV Sub-station.	
	i) 220 KV S/ S (3Nos.)	300.00 MVA.
	ii) 132 KV S/S (13 Nos)	162.5 MVA.
4.	Augmentation of transformer Capacity.	
	i) 220 KV GSS	100.0 MVA.
	ii) 132 KV GSS	250.0 MVA.

5. Installation of Shunt Capacitors.	150.0 MVAR.
6. Sub-transmission programme.	
i) 33 KV line.	1250.00 KMs.
ii) S/S Capacity.	250.00 MVA.
7. Rural Electrification.	
i) Village.	750 Nos.
ii) Pump Sets.	25000 Nos.

Generation

6.18 During the year 1995-96 there is a programme of commissioning of 1.035 MW of generation capacity within State Sector - 0.5 MW at Etawah & 0.535 MW at Birsalpur, besides addition of 7.6 MW in Bhakra Right Bank Power Plant due to renovation & uprating of 2 machines. However, no addition is expected from the Central Generating Power Stations during 1995-96. Thus the anticipated installed capacity at the end of March, 96 will be 3614.30 MW.

6.19 Two new hydel projects namely Mahi Parallel canal and Jhakham. Projects are likely to be started during the year. The Mahi Parallel canal has been approved by the Board and Jhakham project (2x2.5MW) near village Anoopura in Chittorgarh Distt. Was held up for want of Forest clearance. Since the forest clearance has now been received on 07.11.1994, the work on the project would also be taken up after approval of the project estimates by the Board.

EHV Transmission Programme

6.20 The major thrust of 220 KV and 132 KV transmission schemes would be to strengthen the system to meet the increased demands and at the same time to contain the T & D losses. During the year, priority will be given to take up the transmission system required for evacuation of power from Suratgarh Thermal Power Station i.e. construction of 440 KV Suratgarh TPS to Ratangarh line as well as schemes sanctioned by World Bank & PFC. The major 220 KV works which are expected to be completed during the year are as follows:-

1. 220 KV S/S at Bali with LILO of Bhilwara-Sirohi line (5KM).	100 MVA
2. 220 KV S/S at Merta.	100 MVA
3. 220 KV S/S at Kunda ki Dhani by LILO of Jaipur-Alwar line(20 KM)	100 MVA
4. 220 KV S/c line from Suratgarh Hanumangarh.	65 KM
5. Addl. 220 KV line from Bhilwara to Kankroli.	130 KM

6.21 Besides it is expected to commission 13 Nos 132 KV S/S also during the year.

Sub Transmission Programme

6.22 Under Sub-transmission works, there is a programme to complete 1250 Circuit KMs of 33 KV lines and addl. 250 MVA Sub-station capacity besides extension of Service connections, providing of OCBs, system improvement works in Urban areas and major cities in Rajasthan. The programme will also cover the energy audit in the State, which will help in containing the transmission and distribution losses within the State.

Rural Electrification Programme

6.23 It is proposed to electrify 750 villages and energise 25000 Pump Sets. With the addition of 750 Nos of Villages the electrification level of the State by the end of 1995-96 would go up 84.85%

Private Sector Participation

6.24 Rajasthan Government granted a license to M/s CTIL for setting up a Coal based power project in Chittorgarh as early as April 1988. The feasibility report for installing 1 x 500 MW unit is being examined by CEA. Private Sector participation is again being encouraged in Rajasthan and for this purpose a high powered committee under the Chairmanship of Chief Secretary, has been constituted. Short listing has been done after analysing of pre qualification global bids for 2x240 MW Lignite mining-cum-Power Project at Barsingsar and detailed proposals are under preparation.

6.25 Prequalification bids have been opened for installing 75-100 MW diesel electric generating stations at MIA Alwar, Bhiwadi, Jaipur, Jodhpur, Udaipur and Abu Road in Private Sector.

6.26 Prequalification bids have also been invited for setting up of six mini/micro hydel stations at Birsalpur-II (354 KW), Birsalpur (242 KW), Birsalpur III (328 KW), Pugal-I (415 KW), Pugal II (217 KW) and shahid Birbal (1096 KW). The bids are being processed.

6.27 For lignite power projects of 4x250 MW on Jalpia lignite reserve and 2x250 MW at Kapurdi, the global bids for pre-qualifications have been invited.

6.28 Global pre-qualification bids have also been invited for coal based 2x250 MW Suratgarh TPS II with estimated cost of Rs. 1600 crores.

6.29 Government of Rajasthan has entered into an MOU with M/s RPG Enterprises Calcutta on 17.2.94 for investigating the prospects of establishing a 700/750 MW Naptha (or other alternative-fuel) based generating station in Dholpur area of Rajasthan. The firm has submitted proposal for 3x120 MW coal based Thermal Power Plant adopting fluidised bed combustion boilers. Recently on dated 18.7.1994 Ministry of Environment and Forest, Government of India has cleared the project (3x120 MW) subject to certain conditions/safeguards. For the selection of

site, a team of Engineers from RSEB and RPG has visited the area. They have selected few sites which are under consideration.

6.30 A MOU has been entered into on 17.2.1994. by the Government with RPG Enterprises, Calcutta to investigate the prospects of distribution companies in selected urban areas.

6.31 This aspect will also be studied by the International Consultants to be appointed by the State Government for power sector reforms.

REDA

6.32 The Rajasthan State has good Potential for production of energy from Solar and Wind Power. The wind Velocity is high in desert region, and quite considerable for taking up large projects for energy generation. Substantial scope for generation of power through solar energy is also available in desert areas.

6.33 A sum of Rs. 390.00 lakhs has been proposed for Annual Plan 1995-96. Out of this, a sum of Rs. 75.00 lakhs is for committed liabilities and Rs. 315.00 lakhs are proposed for new items. Some of the important programmes on which the amount is propose to be spent are as follows:-

S.No.	Item	Committed	New	Total
1.	Installation of Solar power packs	-	150.00	150.00
2.	Strengthening of SPV lights	40.00	-	40.00
3.	Instt. of Wind Aerogenerators	-	125.00	125.00
4.	Instt. of SPV Pumps	-	7.00	7.00
5.	Adm. Staff Cost.	35.00	-	35.00
6.	Subsidy on Sale of Solar Cookers	-	8.00	8.00
7.	Instt. of SWH System	-	3.00	3.00
8.	Others	-	22.00	22.00
Total		75.00	315.00	390.00

Biogas

6.34 A financial provision of Rs.161.50 lakhs has been proposed for the year 1995-96 under State plan. In addition to this Rs.200.00 lakh will be received under Centrally Sponsored Schemes. Out of State plan provision Rs.146.50 lakhs is for committed liabilities and Rs.15.00 lakhs for new items, viz; hiring of vehicles for field staff in 16 districts (Rs.12.00 lakhs) and preparation of project report for Energy intervention in selected blocks of Jodhpur district (Rs.3.00 lakhs)

6.35 It is proposed to construct 6000 new plants and repair 1000 sick plants during the year 1995-96.

CHAPTER 7INDUSTRY AND MINERALS

Rapid industrialisation is necessary to bring about the desired increase in the State income. The industrial sector has to grow at a rate faster than general rate of growth of the economy. The policy measures announced by the Central Government, namely, liberalisation of controls and replenishment of licensing system, would help accelerating industrial development.

7.2 The State Government has announced the 'Industrial Policy 1994'. The Policy aims at rapid industrialisation of the State through procedural simplification for hassle free entry, speedy clearances, creation of congenial environment, financial incentives directed to greater exploitation of natural endowments of the State and promotion of specific industries.

7.3 'The Industrial Policy 1994', in brief, has the following aims and objectives:

- i. faster industrial development of the State;
- ii. optimum utilisation of the natural resources;
- iii. creation of additional employment opportunities;
- iv. removal of regional imbalances;
- v. promotion of exports;
- vi. providing support to khadi and village industries; and
- vii. handloom, handicrafts and small and tiny industries.

7.4 The above aims and objectives would be achieved through following measures:

- i. improving investment climate;
- ii. expanding and strengthening physical and social infrastructure;
- iii. simplifying rules and procedures;
- iv. ensuring speedy clearance of industries;
- v. increasing role of private sector in infrastructure development;
- vi. providing encouragement to employment oriented investment as well as rural industries and the small scale sector;
- vii. improving availability of skilled manpower and support to quality improvement; and
- viii. focussing on thrust area including export and promoting resource based development

7.5 The break up of outlays proposed for various departments responsible for industrial development are as under:-

	(Rs. in lakhs)
1. Directorate of Industries (excluding Weights and Measures)	5951.00
2. Khadi & Village Industries	175.00
3. Rajasthan Handloom Development Corporation	200.00
4. Rajasthan Small Industries Corporation	532.00
5. Sericulture	87.50
6. Rajasthan Financial Corporation	1700.00
7. Rajasthan State Industrial Development & Investment Corporation	3600.00
8. State Enterprises	36.70
9. Weights & Measures	49.00
10. Bureau of Industrial Promotion	150.00
Total	----- 12481.20 -----

1. Directorate of Industries

7.6 The main functions of the Department are the development and promotion of small scale industries, salt areas, handicrafts, handlooms and powerlooms. The Department provides various concessions, facilities and assistance for setting up industrial units in the State. The Industries Department is implementing the following main schemes.

Direction and Administration

i. DIC Programme

7.7 Earlier this was a centrally sponsored scheme under which the financial burden of the recurring expenditure was shareable in the ratio of 50:50 between State Government and Central Government. Now with the transfer of the scheme to State, DiC programme would be fully implemented out of State plan funds. A sum of Rs.529.75 lakhs is proposed for the year 1995-96 of which Rs.486.00 lakhs are for meeting the committed expenditure. Under new items a provision of Rs. 43.75 lakhs is proposed as under:-

	(Rs. in lakhs)
i. Furniture for new offices to be created in 1995-96	2.00
ii. Computer for 'C' class DICs and new proposed DICs	9.90

7.3

iii.	Computer room (11) renovation, etc.	2.70
iv.	Computer Operators (11)	4.00
v.	A. C. for computer rooms (11)	3.65
vi.	Creation of new posts for Bhiwadi (A class pattern)	6.00
vii.	Creation of new posts for newly created district Hanumangarh DIC (B class pattern)	5.45
viii.	Hiring of Vehicles	1.00
ix.	Photocopiers (4)	4.15
x.	Typewriters/water coolers/ telephone, etc.	4.90
Total		43.75

ii Establishment other than DIC Programme

7.8 A provision of Rs. 34.30 lakhs has been proposed for the year 1995-96, out of which Rs. 25.50 lakhs is committed liability and Rs. 8.80 lakhs for new items, the details of which are as under:

		<u>Rs. in lakhs</u>
i.	Computer terminals (6)	3.50
ii.	Note Book Computer (1)	1.00
iii.	Car on Hire	0.50
iv.	Creation of 2 posts of Directors for Handicraft and Textile	1.60
v.	Water coolers/ electric typewriter	0.70
vi.	Telephones (10)	1.50
Total		8.80

Training

7.9 Various training programmes are being organised by the Directorate. These programmes include training of officers, leather development and upgradation of skill of artisans engaged in wood and metal craft. A sum of Rs. 63.55 lakhs is proposed for these programmes in 1995-96 including new items of Rs. 19.55 lakhs, as below:

		<u>Rs. in lakhs</u>
i.	New Training Centre at Tonk	3.00
ii.	Centre for Upgradation of Skills of Artisans (Wool and Metal Craft)	10.55
iii.	Entrepreneur Development Project	6.00
Total		19.55

Research and Development

7.10 An amount of Rs. 2.00 lakhs is being kept for Technology Transfer Programme. Under this scheme, the officers

from NRDC/ Universities will be invited in seminars for giving information about new technology to entrepreneurs.

3.Small Scale Industries

7.11 This programme includes the following schemes:

- i. Publicity, seminar and exhibition
- ii. Margin money loan for revival of sick units
- iii. Subsidy for purchase of testing equipments
- iv. Subsidy for registration with BIS
- v. Diesel generating set subsidy
- vi. Export promotion cell

7.12 A sum of Rs. 110.10 lakhs is proposed during 1995-96 for the above schemes, of which Rs. 108.10 lakhs are to meet the committed liability. Under new items, Rs.2.00 lakhs are proposed for export awards scheme to be started in 1995-96.

Handloom Industry

7.13 Department is looking after the development of handlooms in cooperative sector. A provision of Rs. 89.50 lakhs is proposed for on-going schemes during 1995-96 for providing assistance for modernisation/ renovation/ purchase of looms, special rebate on handloom cloth, market development assistance, subsidy on yarn, enforcement, project package and interest subsidy on working capital loan to apex and primary societies.

Powerloom Industry

7.14 Textile Commissioner, Government of India, Ministry of Textile is setting up powerloom service centres in various States. These centres collect information concerning powerloom industry, render training, provide testing facilities, develop design and provide latest technical know-how. A sum of Rs. 17.40 lakhs is proposed for this sector in 1995-96 including new items of Rs. 13.40 for balancing equipment for Kishangarh and Bhilwara Powerloom Service Centres (Rs. 5.40 lakhs) and for land and building for the Computer aided Design Centre, a Centrally Sponsored Scheme (Rs. 8.00 lakhs).

Handicraft Industry

7.15 A sum of Rs. 17.70 lakhs is proposed in 1995-96 for promotion of handicraft scheme. Rs. 10.00 lakhs have been provided for on-going scheme namely, workshed-cum housing (Shilp Kutir). Rs. 7.70 lakhs have been proposed for the following new items:

	<u>Rs. in lakhs</u>
i. Reimbursement of treatment cost under Health Package Scheme (CSS)	2.00
ii. Marketing assistance to Trade Centre to be established at Jaipur	5.00

iii. State level award and value added items production scheme	0.70
Total	7.70

Other Village Industries

i. DIC Building

7.16 Under this head, a sum of Rs. 55.00 lakhs is proposed which includes Rs. 36.00 lakhs on-going activities and Rs. 19.00 lakhs are for new works. Construction of sub-centre buildings at Karoli, Kishangarh and Phalodi, as also General Manager residence banglow would be taken up.

ii. Development of Salt Areas

7.17 An amount of Rs. 1.00 lakhs has been kept for demarcation of salt plots.

iii. Household Electrical Appliances

7.18 An amount of Rs. 0.20 lakhs has been kept for Household Electric Appliances scheme.

Other Expenditure

i. Capital Investment Subsidy

7.19 A new scheme was introduced by the State Government known as capital investment subsidy scheme, under which investment subsidy is to be provided to the new units to be set up during the Eighth Five Year Plan. A sum of Rs. 4529.50 lakhs is proposed for this purpose during 1995-96.

7.20 A token provision of Rs.1.00 lakh is proposed for innovative schemes.

Development of Non-farm Sector

7.21 To generate employment opportunities in rural areas non-farm sector through promotion of leather, wool and minor mineral sector, a Project Cell is proposed at the Directorate level. A team of technologically and professionally qualified personnel and other supporting staff will be put on this task. Training-cum-common facility centres will be established. Basic infrastructure facilities will be provided through NGOs and producers associations.

7.22 Under this Project, provision has also been kept for inviting the promotional councils/ central institutions to open their offices in Rajasthan viz., Leather Export Promotion Council, Wool and Woollen Export Promotion Council, All India Granite and Stone Producers Association, Carpet Export Promotion Council, NIFT, FDDI and CLRI, etc. In the first phase this scheme is to implemented in 3 - 4 districts having potential of these

activities and later on this programme could be spread over in other districts. To implement this programme, a sum of Rs. 500.00 lakhs has been earmarked in the Annual Plan 1995-96. About 3000 artisans / rural industries will be benefited under this scheme and about 6000 rural persons will get employment indirectly during 1995-96.

2. Weights and Measures

7.23 In view of an increased emphasis on consumer protection, weights and measures section has become important. For effective enforcement of weights and measures, a provision of Rs. 49.00 lakhs is proposed during 1995-96 of which Rs. 35.00 lakhs are for meeting committed liability. Under new items, Rs. 14.00 lakhs are proposed for training to new Inspectors and for purchase of testing equipment.

3. Khadi & Village Industries Board

7.24 Khadi and Village Industries have ample potential for creating employment opportunities at a low capital cost. Khadi and Village Industries Board is engaged in the task of development of khadi and village industries through institutions, cooperative societies and individual units in the State. The funds for providing financial assistance to khadi and village industries are also received from the Khadi and Village Industries Commission as per pattern and agreed budget.

7.25 The achievement and targets of production and employment under the khadi & village industries programme during 1993-94, 1994-95 and 1995-96 are as under:

Item	Achievement level upto 1993-94	Likely Achievement level upto 1994-95	Target 1995-96
1. Production			
(Rs. in lakhs)			
a. Khadi	3151.10	3450.00	3795.00
b. Village Industries	26018.86	27000.00	28000.00
2. Employment			
(In lakh No.)			
a. Khadi	1.619	1.680	1.685
b. Village Industries	3.237	3.30	3.350

7.26 A sum of Rs. 175.00 lakhs has been proposed for development of Khadi and Village industries during 1995-96 of which Rs. 103.55 lakhs are to meet the committed liabilities. The schemewise breakup of the proposed outlay is as under.

Strengthening of Headquarter Machinery

7.27 A sum of Rs. 10.00 lakhs has been proposed under this

head as committed liability. Beside this, Rs. 2.00 lakhs are also proposed for purchase of furniture and operational expenses of the photostate machine.

Strengthening of District Machinery

7.28 A sum of Rs. 21.20 lakhs has been proposed under this scheme of which Rs. 7.00 lakhs are for vehicle hiring, Rs. 6.20 lakhs for staff and Rs. 8.00 lakhs to meet T.A. & medical expenses of staff posted in D.i.Cs. Out of Rs. 6.20 lakhs proposed for staff, Rs.1.20 lakhs have been kept for the newly created district of Hanumangarh.

Revitalisation of Cooperative Institutions

7.29 A sum of Rs. 0.44 lakh has been proposed for managerial subsidy to weak and dormant cooperative societies / institutions taken under revitalisation programme, of which Rs. 0.25 lakh is proposed for 5 new societies and Rs. 0.19 lakh as committed liability for the year 1995-96.

Training

7.30 KVIC has expanded its activities in non-traditional areas due to which number of industries have gone upto 96. It is proposed that more and more rural artisans may be trained through its own training centres for which a sum of Rs. 18.00 lakhs has been proposed, out of which Rs. 10.00 lakhs has been kept for modifying old training sheds and new construction works and Rs. 8.00 lakhs are for committed liability.

Mobile Units

7.31 A sum of Rs. 4.00 lakhs has been proposed under the scheme for maintaining the vehicle with essential facilities and other recurring expenditure including raw material for practical demonstration.

Publicity & Exhibition

7.32 A sum of Rs. 10.00 lakhs for publicity and Rs. 32.00 lakhs for participation in exhibitions at various places of the State as well as at the national level are proposed in 1995-96.

Workshed for Existing Houses of Weavers

7.33 It is proposed to provide workshed by the side of weavers houses. 50 workshed are proposed to be covered during 1995-96 for which Rs. 1.50 lakhs have been proposed. Equal amount will be borne by the weavers.

Weaving Training for Non Traditional Weavers

7.34 Non-traditional weavers are proposed to be trained during 1995-96 for which Rs. 3.26 lakhs have been proposed.

Subsidy for Capital Formation and Interest

7.35 A sum of Rs. 5.00 lakhs have been provided for capital formation subsidy to cooperatives to avoid shortage of working capital and Rs. 30.00 lakhs have been proposed to meet out the subsidised interest rate on loan obtained through NABARD for providing capital loan and working capital facilities to individual village industrial units.

Marketing Survey, Design & Research Centre

7.36 Under this head, Rs. 4.00 lakhs have been provided as committed liability during 1995-96.

Margin Money for Bank Loans

7.37 Bank loan is to be provided to khadi gramodyog institutions for which margin money is required. As per norms of RBI 10 to 25 per cent margin money is required. Khadi Gramodyog Samitis do not have the funds for margin money. To solve this problem the margin money is to be provided by the State Government as per Industrial Policy 1994. An amount of Rs. 10.00 lakhs has been kept for the year 1995-96.

Others

7.38 Provisions of Rs. 1.50 lakhs for computerisation of accounts, Rs. 7.00 lakhs for strengthening of Pooni Plant by providing equipments, etc. and Rs. 5.00 lakhs for post sericulture development / khadi silk programme, Rs. 8.10 lakhs for Hat Bazar at the district / panchayat samiti level and Rs. 2.00 lakhs for modernisation of charkha have also been proposed during 1995-96.

4. Rajasthan Handloom Development CorporationModernisation and Renovation of Handlooms

7.39 Under this scheme 55 per cent subsidy is provided to the weavers. However, due to poor financial position of weavers it is felt that loan should also be made available by the State Government which can be deducted from their wages. A sum of Rs. 20.00 lakhs (Rs.11.00 lakhs for subsidy and Rs. 9.00 lakhs for loan) has been proposed in 1995-96.

Training, Research and Development

7.40 Training programmes in modern technology and upgrading the skill of the weavers are being organised by the Corporation under which training will be provided to 1000 existing weavers at depot level through camps for 10 days and Rs. 25/- per day per weaver will be given as stipend. Besides this, knowledge of various designs and schemes of directly benefitting to weaver such as modernisation, thrift fund, group insurance, etc. would also be provided under research and development. A sum of Rs. 15.00 lakh is proposed under the scheme.

Publicity & Exhibitions

7.41 The Corporation has showrooms at different places of Rajasthan and outside the State for sale of handloom cloth. To attract the consumers, services of different medias of publicity are proposed to be taken. Participation in more and more fairs, exhibitions and expos are also proposed for which an amount of Rs. 14.50 lakhs has been kept.

Marketing Development Assistance

7.42 This is a Centrally Sponsored Scheme shareable on 50:50 basis. The assistance available under this scheme will be utilised for strengthening, marketing, renovation of showrooms and providing festival discounts and opening of 2 new showrooms to promote the sale of non-janta cloth within and outside the State. A sum of Rs. 40.00 lakhs has been proposed for 1995-96.

Share Capital Assistance

7.43 A sum of Rs. 50.00 lakhs has been proposed as share capital contribution to the Corporation during 1995-96.

Woollen Handloom Project

7.44 This is a Centrally Sponsored Scheme shareable on 50:50 basis between the Central Government and the State Government. This scheme was approved by the Central Government in March, 1988 for 11 desert districts. A sum of Rs. 30.00 lakhs has been proposed under the project during 1995-96.

Expo Rebate

7.45 This is a Centrally Sponsored Scheme on 50:50 basis between the Central and State Governments. Under this programme department participates in various National Handloom Expos and gives rebate of 20 per cent on sale of non-janta handloom goods. A provision of Rs. 5.00 lakhs has been proposed during 1995-96.

Weaver's Welfare Fund

7.46 A provision of Rs. 0.50 lakh is proposed for group insurance as subsidy.

Innovative Scheme

7.47 A lumpsum provision of Rs. 25.00 lakhs has been proposed for the year 1995-96.

5. Rajasthan Small Industries Corporation

7.48 A sum of Rs. 532.00 lakhs has been proposed for the Corporation, of which Rs. 200.00 lakhs are to meet the committed liabilities. The breakup of the proposed outlay under various schemes of the Corporation is as under.

Carpet Training Centres

7.49 A sum of Rs. 33.00 lakhs has been proposed to meet the committed liabilities during 1995-96. 300 persons would be trained in carpet weaving through 10 centres. Stipend would be paid to trainees with a regular follow-up.

Export Promotion

7.50 The Corporation is the nodal agency for export promotion in the State and providing consultancy to the exporting community through publication of useful booklets. Rs. 11.00 lakhs is proposed in 1995-96 for this scheme.

Design Development & Research Centre

7.51 A sum of Rs. 18.00 lakhs has been proposed for design development cum production activity in the field of textiles, blue pottery, block printing and quilted garments for the year 1995-96.

Exhibition

7.52 RSIC is a nodal agency for organising national and international exhibitions. A sum of Rs. 41.00 lakhs has been proposed for promotion and sale of handicrafts and SSI goods through exhibitions during 1995-96, which includes Rs. 1.00 lakhs as a token provision for construction of exhibition hall at Delhi.

Promotion of Handicraft

7.53 A sum of Rs. 41.50 lakhs is proposed for the year 1995-96 of which Rs. 6.00 lakhs for State award to master craftsmen, Rs. 1.00 lakh for golden painting on camel hide, Rs. 1.50 lakhs for handicraft procurement and promotion centres, Rs. 3.00 lakhs for hand block printing training centres and the remaining amount of Rs. 30.00 lakhs is proposed for promotional publicity of traditional handicrafts.

Craft Design Development Centre

7.54 To expand the share in market both locally and abroad it is essential to develop new design such as brass artware, new application for printed textiles, leather and blue art pottery. For all these activities Rs. 4.00 lakhs have been proposed for 1995-96.

Carpet Design Centre

7.55 Carpet weaving is an important and traditional craft of Rajasthan. As Rajasthan is the biggest producer of carpet wool in the country and most of carpets produced here are sold in export market, there is substantial scope of development in this industry. Each industry has its own problems and priorities regarding development of technology, improving the quality and reducing the cost of production. Although individual

entrepreneurs have been attending to these issues at their own, the efforts to service the industry have been inadequate and ill organised. As such, an urgent need is being felt for establishment of a Carpet Design Centre at Jaipur to provide a new look to the carpets and competitive strength in carpet export, particularly in view of challenges from China and Nepal. An amount of Rs. 10.00 lakhs has been proposed as a token provision in the year 1995-96 for this.

School of Craft

7.56 A lumpsum provision of Rs. 15.00 lakhs has been proposed for the school of craft subject to receipt of action plan from National Institute of Design, Ahmedabad. In addition to this, Rs. 150.00 lakhs are proposed as State contribution (20 per cent of the total requirement) to Corpus Fund for the establishment of the Institute of Craft Design at Jaipur.

Programme for Development of Handicrafts

7.57 For promotion and development of handicrafts on a continuous basis, a Special Monitoring Cell has been established in the State. A detailed Five Year Plan amounting to Rs.125.00 lakhs has been prepared. An amount of Rs. 20.00 lakhs has been proposed during 1995-96 to implement the ongoing scheme namely skill improvement of languishing crafts, system for disseminating design, raw material assistance, marketing support and design development.

Craftsmen Welfare Fund

7.58 A provision of Rs. 2.00 lakhs and Rs. 1.50 lakhs are proposed for group insurance and old age pension, respectively.

Marketing Assistance

7.59 This programme includes the following activities:

- i. Seminars, buyer-sellers meet, workshops & training programme.
- ii. Commodity fairs & areawise exhibitions within State & country.
- iii. Market survey & research for selected items and consultancy services.

7.60 An amount of Rs. 10.00 lakhs is proposed during 1995-96.

Marketing Support to Craft Persons

7.61 Most of the craftsmen in Rajasthan are located in remote areas. They are facing acute problem in marketing their products due to inability to hold inventory, lack of access to design and are unable to negotiate price. Often their production falls short of what they can do. If a market is created for their

average good quality products, this will be a tremendous boost to employment generation and income of craftsmen throughout the State. A provision of Rs. 10.00 lakhs has been proposed for this scheme in the Annual Plan 1995-96.

Opening of Emporia

7.62 An amount of Rs. 4.00 lakhs is proposed for meeting the expenses of the existing emporia in the year 1995-96. In addition, a sum of Rs. 30.00 lakhs has been kept for opening new emporium at Bangalore (total cost is estimated to be Rs. 92.00 lakhs). As per policy of the Government of India, Rs. 20.00 lakhs will be available from the Development Commissioner (Handicrafts), New Delhi and the balance amount of Rs. 42.00 lakhs will be arranged by the Corporation out of its own resources and borrowings.

Freight Subsidy on Export through Inland Container Depots (I.C.D.)

7.63 In pursuance of the Industrial Policy 1994, for boosting exports the State Government has introduced a scheme of 25 per cent Freight Subsidy on Exports through Inland Container Depots from 15th June, 1994. The scheme shall remain in force upto 31.3.97.

7.64 The objective of the scheme is to enable exporters of the State to quote competitive rates and have the benefit of expanding export market. The Freight Subsidy shall be available to all exporters of Rajasthan who export their cargo through the Inland Container Depots managed by the RSIC. An amount of Rs. 120.00 lakhs has been proposed for the year 1995-96 for this purpose.

Railway Siding at Goner and I. C. D., Jaipur and Jodhpur

7.65 The State is poised towards a major leap forward with the on-going and proposed programme of conversion of metre gauge lines into broad gauge at several places. Jaipur which has already been linked to Bombay, Jodhpur, Bikaner and Calcutta, has been brought on the broad gauge network.

7.66 The export container movement has considerably increased as compared to earlier years. With the availability of broad gauge links, the movement of containers would further increase. Rs. 1.00 lakhs has, therefore, been kept in the year 1995-96 for purchase of land for the above purposes.

Renovation RHE, Delhi

7.67 RSIC is running its prestigious handicrafts emporium at Cannaught Place, New Delhi with an annual turn over of about Rs. 3.50 crores. It is a part of the handicraft complex developed by Development Commissioner (Handicraft) in 1973. The commercial activities are confined to basement, ground and mezzanine floor only. With a view to have a better exposure and increased turn over, it is felt essential to occupy the first floor of the emporium. Most of the State emporia are reported to be occupying

the first floor for handicraft activities. The Corporation proposes to renovate the first floor and start exhibitions and sale of Rajasthani handicrafts, as soon as this space is handed over to the Corporation. For this purpose a provision of Rs. 10.00 lakhs has been provided in the Annual Plan 1995-96.

6. Sericulture

7.68 Sericulture programme is proposed to be continued in Kota, Udaipur, Chittorgarh, Bundi and Bharatpur districts during 1995-96. A provision of Rs. 87.50 lakhs has been proposed for 1995-96 of which Rs. 42.40 lakhs is for committed liabilities and rest for new items.

Mulberry Development

7.69 It is proposed to put 80 hectare additional areas through 400 units of size 0.2 hectare under mulberry plantation. Each unit will be provided input assistance in the form of mulberry saplings, fertilizers and plant protection chemicals at the rate of Rs.1200. Besides this, transport facility for distribution of mulberry cutting/sapling, raising of sapling at Government farms, desilting work at Kota, trials and exhibition for providing improved methodology of mulberry planting. A provision of Rs. 11.00 lakhs is proposed during 1995-96.

Silk Worm Rearing

7.70 A sum of Rs. 12.20 lakhs is proposed for the year 1995-96, out of which Rs. 10.00 lakhs are proposed for providing worm equipment to 200 new silk worm rearers and assistance for mud houses.

Chowki Rearing

7.71 A sum of Rs. 6.10 lakhs is proposed for rearing of 0.50 lakhs DFLs, providing equipments for 4 new chowki centres and replacement of equipments in old chowki centre.

Training and Publicity

7.72 A sum of Rs. 8.60 lakhs is proposed during 1995-96 under this head. Training of sericulture programme and Worm rearing will be given to 400 and 200 farmers for two days and one & a half months, respectively. To popularise the sericulture programmes, services of different medias of publicity are proposed to be taken.

Establishment of Extension Units

7.73 A sum of Rs. 36.80 lakhs is proposed for the establishment of extension units of which Rs. 32.60 lakhs is committed liability. Under new item Rs. 4.20 lakhs is for creation of 2 posts (Typist -1; Statistical Assistant -1) and Resempal expenditure. Besides this, Rs. 0.60 lakh has been kept for hiring of vehicles.

Establishment of Silk Farm

7.74 A provision of Rs. 3.00 lakhs is proposed for development of silk farm at Chittorgarh.

Other expenditure

7.75 A sum of Rs. 9.20 lakhs is proposed during 1995-96 for following activities:

	<u>(Rs. in lakhs)</u>
1. Assistance to Rajasthan Vidyapeeth, Udaipur	4.00
2. Assistance to RAU, Bikaner for Grainage	3.00
3. Tassar worm rearing	0.60
4. Reeling and spinning	0.60
5. Assistance to Copperative Societies	1.00
Total	9.20

7. Rajasthan Financial Corporation

7.76 The Rajasthan Financial Corporation is responsible for providing financial assistance to enterpreneurs engaged in various activities such as industries, mining, transport and hotel etc. By virtue of its functions, the Corporation acts as an agent on behalf of the State Government for providing Central/State investment subsidy and other concessional facilities of the State Government.

7.77 During the year 1995-96, term loan of Rs. 195 crores will be sanctioned by the Corporation for seting up industrial units in the State and Rs. 140 crores will be disbursed. For this disbursement, Rs. 6.50 crores and Rs. 10.00 crores will be contribution from the State Government as share capital and loan against share capiital; remaining amount will be arranged by floating bonds and refinance from IDBI. A provision of Rs. 50.00 lakhs has been proposed for scheme for working capital finance to sick units. In all Rs. 17.00 crores have been proposed for the year 1995-96.

8. Rajasthan Industrial Development and Investment Corporation

7.78 A sum of Rs. 36.00 crores has been proposed for the year 1995-96. The schemewise breakup of the proposed outly is as under:

Share Capital

7.79 The State Government provides share capital to the industrial units from plan funds. For providing financial assistance to industries in the form of term loan and equity, provision of Rs. 2160.00 lakhs as share capital, (including market borrowing of Rs. 360.00 lakhs) has been proposed for 1995-96.

Industrial Promotion

7.80 A sum of Rs. 10.00 lakhs is proposed under this scheme for promotion of new industrial projects by holding campaigns/ camps in and outside the State, besides getting projects and market survey reports prepared. To maintain the State competitiveness with other States in attracting / retaining the entrepreneurs data bank and monitoring & evaluation system would also be strengthened.

Development of Transferred Industrial Areas

7.81 For development of facilities in industrial area, a sum of Rs. 30.00 lakhs is provide.

Interest Free Sales Tax Loan

7.82 In pursuance of industrial policy, sales tax incentive scheme is to be extended in VIII plan period. Hence a sum of Rs. 400.00 lakhs has been proposed for this scheme during 1995-96.

Mini Growth Centres

7.83 Government of India has taken up a scheme of integrated Infrastructural Development (Mini Growth Centre) for small scale industries in rural/ backward areas as a centrally sponsored scheme costing Rs.5.00 crores to be shared between Government of India, State Government and SIDBI. Jodhpur Mini Growth Centre has been sanctioned. Udaipur Project is likely to be sanctioned soon. The cost of land to be acquired for this project is to borne by the State Government. A sum of Rs. 90.00 lakhs is proposed for this purpose in 1995-96.

Development of Social Infrastructure

7.84 In all 202 industrial areas (including 37 transferred areas) have been developed and maintained by the RIICO. To develop social infrastructure facilities like hospitals, dispensaries, schools, housing complex, etc. a provision of Rs. 60.00 lakhs has been provided during 1995-96.

Udyog Shree Scheme

7.85 An innovative scheme entitled 'Udyog Shree Scheme' has been introduced in the State to promote new generation entrepreneurs who possess requisite traits of entrepreneurship but whose financial resources to promote industrial ventures are limited. Keeping inview the size of investment and the likely number of projects, an exclusive capital fund of Rs. 25 crores will be required. A provision of Rs. 500.00 lakhs has been made in the year 1995-96 for this scheme.

Venture Capital Fund

7.86 RIICO has been providing need based financial support by way of term lending and equity participation to

various companies for establishing industrial projects in the State. However, in view of the liberalisation of the economy it is necessary that the base of the financial infrastructure in the State is further enlarged to fully harness the industrial potential of the State. The proposed Capital Venture Fund will be exclusively for investment in projects to be established in the State. Initially the size of the fund is proposed to be of Rs. 20 crores. RIIO's contribution to the fund would be of Rs. 2.00 crores and the remaining amount would be subscribed by the Credit Capital Finance Corporation Limited (Rs. 10.00 crores) and banks (Rs. 8.00 crores). An amount of Rs. 200.00 lakhs has been kept under this scheme during 1995-96.

Electronic Hardware Technology Park, Kukas (Jaipur)

7.87 There is large potential for export of electronic items from the country. RIICO has identified Kukas (Jaipur) as a suitable location for setting up of a park where land is available. Apart from the usual facilities of an industrial area, following two important facilities will also be provided:

- i. Communication facilities for voice and data transmission; and
- ii. un-Interrupted power supply.

7.88 An amount of Rs. 65.00 lakhs has been provided for this scheme in the year 1995-96

Software Technology Park

7.89 There is large potential for software export from our country and Rajasthan has large skilled manpower in software. Therefore, it can be developed as an important centre for locating software development units. It is, therefore, proposed to develop a Software Technology Park at Jaipur with infrastructural facilities viz., built space area around 20,000 sq. ft.; core computer facility, high speed communication link, one window service for clearance of import, export, etc. With these proposed facilities, it would be possible to attract an investment of about Rs. 20 crores in the State which will result in an export of about Rs. 100 crores and provide employment to over 800 persons.

7.90 The total estimated cost of the project will be Rs. 2.50 crores. In the Annual Plan 1995-96, an outlay of Rs. 50.00 lakhs has been provided for this scheme.

Gold Jewellery Complex

7.91 Jaipur is an established centre for gems and jewellery trade and industry. Ministry of Commerce has identified Jaipur amongst five centres in India for setting up 100 per cent export oriented Gold Jewellery Complex. The State Government at the instance of the Ministry of Commerce, Government of India has authorised the RIICO to catalyse investment in Gold Jewellery Project at Jaipur. Considering the availability of land for

Export Promotion Industrial Park (EPIP), Sitapura, RIICO proposes to locate Gold Jewellery Complex in EPIP Sitapura in an area measuring 15 acres. However, on the basis of other existing Gold Jewellery Parks. Suitable infrastructure is to be created by way of cordoning the entire complex through a proper security system, construction of about 25,000 sq. ft. space for housing foreign post office, bank, custom and Central Excise, gem and jewellery export promotion council's office, etc. An amount of Rs. 35.00 lakhs as lumpsum provision for this purpose has been kept for the year 1995-96.

9. Bureau of Industrial Promotion

7.92 For effective dissemination of information relating to the possibilities for industrialists wishing to invest in State providing one stop services, an efficient and result-oriented interface between the industrialist and the approval agencies, preparing project profiles and creating a comprehensive industries related data bank, a sum of Rs. 150.00 lakhs is proposed for the Bureau of Industrial Promotion.

10. State Enterprises

7.93 A sum of Rs. 36.70 lakhs has been proposed for the Department for the year 1995-96. The schemewise breakup of the proposed outlay is as under:

Salt Trading Scheme

7.94 A provision of Rs. 17.20 lakhs is proposed of which Rs. 1.70 lakhs is committed liability. Under new items Rs. 15.50 lakhs is proposed for preliminary work of Pilot Project of Salt Washery, construction of new open store, purchase of 40 tons weighing machine and hiring of vehicle.

Sodium Sulphate Trading Scheme

7.95 A provision of Rs. 4.50 lakhs is proposed during 1995-96 for repair and construction of roads.

Ganganagar Sugar Mill Ltd.

7.96 An amount of Rs. 15.00 lakhs is proposed during 1995-96 as share capital to open 6 new reduction centres where only pouch filling machines are to be installed at different places.

Mineral Development

7.97 Rajasthan is very rich in minerals. The rich mineral base of the State provides great opportunities for setting up of mineral based industries in the State. To encourage setting up of mineral based industries in the State, the Mineral Policy has been formulated. The major thrust of the Mineral Policy is on removing impedances to exploitation of rich mineral resources of the State.

7.98 The objectives of the Mineral Policy and the Strategic Action Frame Work are as under:

Objectives of the Mineral Policy

- (a) To explore mineral wealth of the State expeditiously by adopting modern exploration techniques particularly in the tribal, desert and remote areas.
- (b) To exploit mineral deposits by promoting adoption of mechanised and scientific mining with due regard to conservation of mineral mines safety and environmental aspects.
- (c) Value addition through promotion of processing units and mineral based industries in the State.
- (d) To encourage export of minerals having export potential.
- (e) To promote development of human resources to meet the requirement of mining and mineral based industries.
- (f) To de-mystify procedures and achieve greater transparency in decision making.
- (g) To increase employment opportunities in the mining sector particularly, for persons belonging to Scheduled Castes, Scheduled Tribes and other weaker sections.

Strategic Action Frame Work

- (a) To conduct developmental studies in the field of mineral exploration, mineral exploitation and mineral based industries including beneficiation of low grade minerals.
- (b) To take effective measures for checking unauthorised mining and leakages of revenue.
- (c) To simplify and adequately modify Minor Mineral Concession Rules to help achieve the objective of the Mineral Policy.
- (d) To ensure better mineral administration and for adequate delegation of powers to the State Government, reference would be made to the Government of India.

7.99 In the Mineral Policy stress has been given to exploiting mineral resources through modern technology to minimise the damage to the environment. Decentralisation is one of the important features of the Policy.

7.100 A sum of Rs. 1087.00 lakhs has been proposed for the year 1995-96 for development and exploitation of minerals. The department wise breakup of the proposed outlay is as under:

	<u>Rs. in lakhs</u>
1. Directorate Mines and Geology	637.00
2. Rajasthan State Mines & Minerals Limited	450.00
Total	----- 1087.00 -----

1. Directorate of Mines & Geology

7.101 The Directorate of Mines and Geology is responsible for intensive prospecting and mineral survey, detailed exploration, organisation of mineral administration by granting mineral concessions, providing technical guidance to leasees, collection of revenue, checking of unauthorised mining and evasion of royalty.

7.102 An outlay of Rs. 637.00 lakhs has been proposed for the Directorate of Mines & Geology for the year 1995-96 of which Rs. 384.33 lakhs are to meet the committed liabilities. An amount of Rs. 252.67 lakhs has been kept for new items / activities during 1995-96. The scheme wise break up of the proposed outlay is as under:

Intensive Prospecting & Mineral Survey

7.103 A sum of Rs. 311.17 lakhs is proposed under the scheme, of which Rs. 190.07 lakhs for committed liabilities. This liability include replacement of equipments, spare parts, survey and drawing instruments etc. While the new items of Rs. 121.10 lakhs include creation of additional posts/ upgradation of existing posts at regional, field level offices and for computerisation of the department.

7.104 In addition to the above, provision for non-recurring items has also been made as under:

	<u>Rs. in lakhs</u>
i. Computerisation in the office of the Addl. Director & Supdt. ME, etc.	16.10
ii. Typewriters, duplicating machines, etc.	2.66
iii. Desert coolers (30)	1.00
iv. Furniture for new offices	5.00
v. Purchase of book racks, periodicals, filing cabinets, etc. for Central Library	1.67
vi. Telephones (10)	1.00
vii. Photostate machines (8)	8.00
viii. Fax machine - ADM Office, Jaipur	0.30
ix. Replacement of drilling rigs (2)	15.00
x. Replacement of pumps (3)	4.19
xi. Purchase of equipment of Laser Printer	1.00
xii. Electronic typewriters (5)	2.25
xiii. Purchase of petroleum equipments	7.00
xiv. Other miscellaneous items	4.40
Total	----- 69.57 -----

Construction of Approach Roads and Office Building

7.105 The Department has been constructing approach roads in important mineral bearing areas to provide road link for transportation of minerals. A provision of Rs. 212.81 lakhs is proposed under this scheme of which Rs. 112.81 lakhs is committed liability for completion of 14 office buildings. Under new item, Rs. 100.00 lakhs are proposed for construction of approach roads.

Rock Phosphate & Investigation Scheme

7.106 A sum of Rs. 20.00 lakhs is proposed under committed liability for the purchase of drilling accessories, bits and other equipments, spares for machinery and vehicles, and other spare parts to continue detailed exploration.

Research & Development

7.107 Under this scheme studies of various industrial minerals are undertaken so that methods of beneficiating low grade areas and industrial utilisation of certain minerals may be suggested for their exploitation. A sum of Rs. 3.00 lakhs has been proposed for the scheme as a committed liability.

Lignite Exploration

7.108 It is proposed to accelerate the exploration of lignite reserves of Bikaner, Barmer and Nagaur districts and undertake 7200 metres of drilling to prove additional reserves of lignite. A sum of Rs. 58.45 lakhs is proposed during 1995-96 as committed liability.

Scientific Development and Environment Development

7.109 As per Mineral Policy of the State Government effective steps are required for proper dissemination of information relating to the availability of minerals, exploration status, minerability and setting up of mineral based industries. An amount of Rs. 6.57 lakhs has been proposed for this scheme during 1995-96. Following posts would be created:

Additional Director	1
Supdt. Geologist	1
Sr. Chemist	1
Environmental Officer	1
Sr. Personal Asstt.	1
U D C	1
L D C	1
Class IV	2

Welfare of Small Lease/ Quarry Holders

7.110 As per Mineral Policy, health centres, creches, recreation centres, schools, etc. are to be opened in the mining areas. During 1995-96, the area of mining by small quarry holders in the districts of Udaipur, Rajsamand, Bhilwara, Banswara, Sirohi, Jodhpur and Nagaur is proposed to be covered. An amount

of Rs. 25.00 lakhs has been kept for this scheme in 1995-96. The quarry holders will contribute an equal amount.

2. Rajasthan State Mines and Mineral Limited

7.111 The Corporation is engaged in the task of exploitation, mining and setting up of beneficiation plant of rock phosphate at Jhamarkotra. The corporation is working as contractor and agent of the State Government for undertaking mining of SMS grade lime stone near village Sanu in Jaisalmer District. A sum of Rs.450.00 lakhs are share capital is proposed during 1995-96 for laying of a broad gauge railway line for evacuating the SMS grade limestone from Sanu onwards.

CHAPTER 8TRANSPORTROADS

Against the 8th Five Year Plan outlay of Rs.697.50 crores, a sum of Rs.168.8 crores have been spent during the first two years of the 8th Five Year Plan i.e. 1992-93 & 1993-94. A provision of Rs.137.00 crores has been kept for the various programmes, in 1994-95. Thus the likely total expenditure during the first three years of the 8th Plan shall be to the tune of Rs.305.80 crores, which is 43.84% of the 8th Five Year Plan outlay.

8.2 In the State as on 31st March, 1994, the total road kilometrage is 63078 kms., out of which 49138 Kms. are B.T. roads, 3395 kms. W.B.M. 10256 Kms. gravel and 289 Kms. fair weather roads. The total road length at the end of the current financial year is likely to be 63988 kms. This total road length is far short of requirement.

8.3 The road length per 1000 sq.kms. of area in Rajasthan is only 194 kms. as against all India average of 544 kms. (1987-88 CMIE). As per 1971 census, in the State, there are 33,305 villages out of which upto 31.3.1994 only 14,125 villages have been connected upto 31.03.94. However, to connect all villages of the State at least 2.00 lac kms. road length is required. The number of villages connected by road as per 1971 census by the end of 1994-95 is as follows :

Population	Number of Villages Connected by Road			
	Total no. of villages	Upto 1993-94	During 1994-95	By the end of 1994-95
1500 and above	3300	3263	37	3300
Between 1000 to 1500	2407	1837	45	1882
Below 1000	27598	9025	60	9085
TOTAL	33305	14125	142	14267

Policy on Road Development in Rajasthan

8.4 Recognising the importance of a good road communications net work a policy on Road Development has been adopted. The policy envisages concerted efforts for new road construction, improvement and construction of bridges and C.D.

works. Funds available under various schemes viz. Famine Relief, JRY, Untied funds, Tees Zila Tees Kam etc. will be dovetailed. The objectives during VIII & IX Five Year Plans set under this policy are :-

(A) DURING VIII PLAN :

1. To connect all villages above 1000 population (1971 census) by B.T. Roads.
2. Connecting all Panchayat Head Quarters by an all weather road.
3. Completion of important missing links between population centres, development of shorter routes and inter-state road connections.
4. Construction of missing C.D. works on SHWs and construction of causeways.
5. To connect places of tourism and cultural importance.
6. Improvement of State Highways.

(B) DURING IX PLAN:

1. Connecting all villages above 1000 population (1991 census) by B/T roads.
2. To connect all villages having population 750 and more in Tribal & Desert areas.
3. To connect all Panchayat Head Quarters with B/T roads.
4. To improve & upgrade State Highways and some MDRs by strengthening and widening.
5. To construct bye-passes on SHWs along populated areas.

8.5 Since the funds available under various schemes are not likely to be sufficient to achieve the goals hence state will also tap Institutional and private financing wherever feasible. Private investors/ institutional finances will be attracted to construct/invest in such projects. The repayment of such finances will be made through toll tax.

Annual Plan 1995-96 :

8.6 A sum of Rs.220.00 crores have been proposed for Road Sector in the Draft Annual Plan 1995-96. This amount is proposed to be spent on the works/programmes as below :-

(Rs. in crores)

S.No.	Item	Proposed Outlay	Out of which Committed
1.	Improvement & Widening of State Highways & MDRs	95.64	84.14
2.	Retroactive Financing of Tourism road project	10.00	
3.	Minimum Needs Programme		
(a)	MNP General	63.45	23.00
(b)	MNP TAD	11.10	5.00
(c)	Rural Roads	8.25	2.25
(d)	SPA	1.00	1.00
(e)	Rural Road (ADP)	5.00	5.00
4.	Urban Roads	3.61	1.61
5.	Tourism Roads	2.00	1.83
6.	Development of Air-strips	1.00	0.70
7.	Contribution of Share capital to RSBCC	5.00	-
8.	State Road Development Fund	10.00	-
9.	Roads of Economic importance	2.50	-
10.	Others	1.45	1.00
Total		220.00	125.53

State HighwaysA. World Bank Assisted Road Project

8.7 The Government of India had sanctioned road project with project cost of Rs. 148.95 crores to be funded through World Bank. The project for strengthening and widening of Four State Highways is in progress. The revised cost of this project is Rs. 298.00 crores. However, one of the roads i.e. Sikar-Pilani has been dropped due to slow progress of the work. In an alternative proposal to include another State Highways i.e. Kishangarh-Naisrabad Road is under consideration of the World Bank.

8.8 A provision of Rs. 80.00 crores has been proposed in the Annual Plan of 1995-96.

(B) State Highways (Others)

8.9 In April, 1994, new State Highways have been declared, due to which 2845 Kms. of road length is required to be widened

to 7.00 meter and strengthened to meet the increased traffic intensity.

(C) Seed Money

8.10 Institutional finance is proposed to be availed for taking up road projects. Most of the institutions financing on such projects usually will be agreed to finance only 70% to 75% of the total cost of the project. The remaining balance will have to be arranged by the State resources. Since the loans will be raised by the R.S.B.C.C. for such projects, the provision of Govt. seed money has been made through State Plan Funds under the other State Highways.

8.11 The total provision for improvement and widening of State Highways, MDR's etc. in 1995-96 has been proposed at Rs. 105.64 crores. Out of this, a sum of Rs. 10.00 crores has been proposed for the new project i.e. Retroactive finance of Tourism Roads. Rs. 80.00 crores for on-going World Bank assisted project and Rs. 15.64 crores for other State Highway Projects.

MNP General:

8.12 Under this budget head it is proposed to connect all villages having population above 1,000 as per 1971 census by B.T. roads by 1996-97. To achieve this target P.W.D. has prepared a Master Plan for village road connectivity at an estimated cost of Rs. 352.43 Crores. To meet this huge expenditure, supplementary resources have been mobilized from Agriculture Development Project financed by World Bank amounting to Rs. 93.80 Crores. In addition, mandis where the annual income is more than Rs. 50.00 lakhs, the roads in such areas will be taken up by Krishi Upaj Mandis from their own funds, for a total contribution of Rs. 58.66 crores. The balance amount of Rs. 199.77 crores of the Master Plan is to be met by P.W.D. from their plan funds.

8.13 During the year 1995-96, a sum of Rs.88.80 crores is proposed to be spent under the Minimum Needs Programme. The following physical targets have been laid-down for the year 1995-96 :-

Population (as per 1971 census)	No. of Villages to be connected by Roads
1500 & above	-
1000-1500	200
Below 1000	150
TOTAL	350

8.14 Thus, by the end of 1995-96, 14,617 villages will be connected by roads. 1150 kms. of road length are proposed to be constructed in the rural areas of the Rajasthan State in the year 1995-96. Thus by the end of 1995-96, the total road length of the State shall be 65,138 kms.

Urban Roads

8.15 There has been pressing demand for the widening and strengthening and improvement of existing system of the urban roads in the various districts, due to increased traffic intensity. As such, a provision of Rs. 200 lakhs has been taken for new roads in 1995-96 and for the works in progress, provision of Rs. 161.00 lakhs has been kept bringing a total plan requirement under this head of Rs. 361.00 Lakhs.

State Road Development Funds

8.16 Due to pressing demand for the socio-economic development of the State, construction of Bye-Passes, Tunnels and Bridges are required. Since the Project cost is high and plan funds are limited, it is proposed to take up these works through Institutional financing. The prime requirement for such financing is land acquisition and payment of Seed Money by Public Works Department.

8.17 Rs. 10.00 crores are proposed for the land acquisition and seed money for taking the above institutional financed projects in the year 1995-96 costing of Rs. 15.05 Crores under the State Road Development fund.

Share Capital Contribution to R.S.B.C.C.

8.18 In order to attract institutional finance, the State Govt. has proposed to provide a sum of Rs.5.00 crores as share capital.

Other Works

8.19 A sum of Rs. 2.00 crores for various roads of tourism importance, Rs. 1.00 crores for the development of air strips and Rs. 1.45 crores for research and development and other allied works.

Rajasthan State Road Transport Corporation

8.20 The State Government had determined a plan ceiling of Rs.80 crores for the Rajasthan State Road Transport Corpn. for the 8th Five Year Plan. The State Government's share capital contribution was kept at the level of Rs.45.01 crores and the remaining amount of Rs.34.99 crores was to be generated in the form of internal resources by RSRTC.

8.21 In the annual plan of 1994-95, no share capital contribution was provided by the State Government to the RSRTC. The plan ceiling for 1994-95 was kept as Rs.25.63 crores which was proposed to be met out from the internal resources of the RSRTC itself.

Some of the efficiency indicators are as follows :-

S.No.	Particulars	1993-94 (Actual)	1994-95 (Likely)
1.	Fleet Utilisation	89	90
2.	Operated Kms. (in crores)	41.65	45
3.	Vehicle utilisation per day per bus (in kms.)	278	276
4.	Load factor	78.4	76
5.	KMPL	4.75	4.79
6. (a)	A corporation Buses	4124	4124
(b)	Hired Buses	297	400
Total Fleet		4421	4524

8.22 The RSRTC has also hired some private buses in 1993-94. The number of hired busses was 297 which is likely to increase to 400 by the end of current financial year.

Annual Plan 1995-96

8.23 A sum of Rs.30.33 crores has been proposed for the RSRTC. The entire funds are to be generated as internal resources of RSRTC. No share capital contribution from the State Govt. is envisaged. The department has proposed to spend Rs.48.60 crores during the year 1995-96. The details on which the amount is proposed to the spent are as follows :-

	(Rs. in crores)
1. Purchase of new busses	42.00
2. Purchase of vehicles	0.65
3. Civil works	3.70
4. Plant & Machinery	1.50
5. Others	0.75
Total	48.60

8.24 The capital investment is proposed to be financed from the following agencies :

	(Rs. in crores)
1. Internal Resources	30.33
2. Loan from IDBI/SIDBI and Commercial Banks.	18.27

Transport

8.25 A sum of Rs. 646.97 lacs has been kept for the Transport Department for the 8th Plan. For the year 1994-95, a provision of Rs. 131 lacs has been kept. The entire amount is likely to be utilized. The outlay in 1995-96 would help in modernisation of the department through computerisation and for upgrading pollution control related equipments.

8.26 For the annual plan of 1995-96, a sum of Rs.75 lacs has been kept for the department of which Rs.31.50 lacs has been proposed for committed liabilities and Rs.43.50 lacs for new items. The amount proposed for new items includes, provision of Rs.37 lacs for the construction of new check posts. The other schemes relate to i.e. control of air pollution, road safety, highway patrolling and highway amenities.

CHAPTER 9SCIENTIFIC SERVICES AND RESEARCH

An allocation of Rs. 520.00 lakhs has been proposed for the following constituent sub-sectors under this sector :-

	<u>Rs. in lakhs</u>
1. Science & Technology Deptt.	170.00
2. Environment Development	150.00
3. State Pollution Control Board	200.00
Total	----- 520.00 -----

9.2 Details of financial provision and major activities during 1995-96 are narrated below :-

Science & Technology Department

9.3 An amount of Rs. 150.00 lakhs has been provided in 1994-95 for various activities pertaining to transfer of Technology, Popularisation of science, support services and Research & Development Projects etc.

9.4 An allocation of Rs. 170.00 lakhs is proposed for 1995-96 which includes the spillover requirement of Rs. 101.00 lakhs. The details of provisions for new items amounting to Rs. 69.00 lakhs are given below :-

		(Rs. in lakhs)
S.No.	Items	Proposed outlay
1.	Direction & Administration including SRSAC, Jodhpur	1.90
2.	Assistance to Research & Development Projects	12.00
3.	Transfer of Technology	12.50
4.	Popularisation of Science	29.80
5.	Support services including information system, S&T awards, monitoring of S&T component etc.	5.80
6.	Support to voluntary organisations	1.00
7.	Integrated Mission for Sustainable Development Project	6.00
Total		----- 69.00 -----

9.5 Major activities proposed under the above items are given below :-

Direction and Administration

9.6 Five regional offices at Udaipur, Ajmer, Kota, Bikaner and Jodhpur have been established till the year 1994-95. During 1995-96 some posts are proposed to be provided at the headquarter.

Research & Development Programme

9.7 Under this programme, it is proposed to extend financial assistance for the Application Oriented Research and Development Projects, Inter-departmental Co-ordinated Projects and students projects for engineering, medical, veterinery and polytechnic colleges of the State for the short term R & D activities on specific/identified areas. The financial assistance is proposed for 8 on going and 7 new R & D projects and 20 students projects along with organisation of workshops and seminars on latest topics. Besides, young scientist, working in various Universities/Academic institutions in the State shall be awarded fellowship on a competitive basis.

Transfer of Technology

9.8 Under this programme it is proposed to establish 12 Rural Technology Demonstration cum Production Centre, to start 4 pilot project on transfer of technology, to conduct 17 specialised trade training programmes and 12 Rural Technology Demonstration and awareness camps during the year 1995-96.

Popularisation of Science

9.9 It is proposed to take various measures for accelerating popularisation of science by developmental works and setting up of models in science park, strengthening of existing science centres, contest programmes, special training to S&T persons, exhibition and melas, publications, news letter etc. Besides, 25 new science clubs will be given assistance. In colloberation with National Council of Science Museum, Calcutta, the Department is establishing 15 school science centre in Remote Area of the State. Under this scheme each school will be provided tool kits and scientific models. To promote and encourage the contribution of women to Science & Technology and development specially in rural areas various activities have been proposed.

Support Services

9.10 The department is functioning as a Co-ordinating agency between the National Science & Technology Entrepreneurship Development Board (NSTEDB), Government of India and the professional institutions for various EDP Programmes. It is proposed to organise 3 enterpreneurship development programmes, 16 enterpreneurship awareness camps and 30 motivation camps during the year 1995-96. Provision has also been kept for science

and technology awards, planning, evaluation and monitoring.

Assistance to Voluntary Organisations

9.11 It is proposed to provide Rs. 6.00 lakhs as grant-in-aid to the voluntary organisations/NGOs for carrying out various activities in the field of science & technology.

Integrated Mission for Sustainable Development Project

9.12 A project of integrated study of all natural resources with the aid of remote sensing data for sustainable development have been sponsored by the Planning Commission, Government of India in 126 districts of the country. Out of which 18 districts have been selected in Rajasthan to be covered under this study over a period of four years. An amount of Rs. 6.00 lakhs has been proposed during the year 1995-96 for this project as State share.

Environment Development

9.13 An amount of Rs. 150.00 lakhs has been proposed during the year 1995-96 including a spillover requirement of Rs. 42.52 lakhs. The details of the new items amounting to Rs.107.48 lakhs are as given below :-

(Rs. in Lakhs)

S.No.	Items	Proposed outlay
1.	Environmental Improvement and Conservation works including Direction & Administration	34.48
2.	Environmental Education & Awareness Programme	50.00
3.	Publicity and Communication	10.00
4.	Environmental Studies & Research	1.00
5.	Subsidy to C.E.T.P.	1.00
6.	Base line Data Generation	1.00
7.	National River Action Plan	10.00
Total		107.48

9.14 Major physical activities proposed are as under :-

Environmental Improvement and Conservation Works

9.15 The works relate to intensive planting of Bioaesthetic nature so as to improve environmental conditions of places of historical, pilgrimage and tourist importance. Total area of 1123 hectares is proposed to be covered during the year 1995-96. Out of which 639 hectares will be under maintenance. The new environmental conservation work in 484 hectares of area will be taken up.

Environmental Education, Awareness, Communication & Extension

9.16 For spreading environmental awareness amongst the general public various measures viz. ECO development camps, Seminars, Workshops, Competitions etc. will be taken up. In all 424 environmental education and awareness programmes are proposed to be organised during the year 1995-96. For communication and extension (Publicity) various programmes by exhibition, film show, cultural programme, installation of boards & hoardings, celebration of State function etc. will be disseminated.

Environmental Research

9.17 Resource management oriented research and pollution control oriented research will be continued. One research project is proposed to be started during the year 1995-96.

Subsidy for common effluent treatment plants (CETP)

9.18 During VIII Five Year Plan subsidy would be provided by Central Government for common effluent treatment plants for clusters of small scale industrial units subject to the following conditions :-

- (a) 20% of the capital cost or Rs. 25.00 lakhs, whichever is less will be provided by the centre for a C.E.T.P. project subject to a matching grant by the State Government.
- (b) The scheme for CETP should be technically sound and approved by Pollution Control Board.
- (c) The part of the cost which is not subsidised will have to come as a loan from financial institutions and as equity from the constituent units in the cluster. The loan component from financial institutions can be upto 40% of capital cost.

9.19 The state share of subsidy under this scheme has been already given amounting to Rs.1.22 crores. A token provision of Rs.1.00 Lakh has been kept during the year 1995-96.

National River Action Plan

9.20 Under National River action plan pre-feasibility reports of Chambal river near Kota and Keshorai Patan have been prepared for Rs.30 Crores and Rs.0.70 crores respectively. These reports have been sent to Government of India for sanction. An amount of Rs.10.00 lakhs has been proposed for the year 1995-96 as state share.

Grant-in-Aid to Rajasthan Board for Prevention and Control of Pollution

9.21 The functions of the Board are mainly towards the effective control of water and air pollution. Recently the functions under management of Hazardous substances and waste and Hazardous chemicals have also been entrusted to the Board. Consciousness for environment pollution has grown in recent past. An amount of Rs. 200.00 lakhs has been proposed during the year 1995-96 as grant-in-aid to this Board for staff salary and for construction of office building cum laboratories.

CHAPTER 10SOCIAL AND COMMUNITY SERVICESEducation

For various programmes under the education sector, an amount of Rs.30681.75 lakhs has been proposed for the year 1995-96. These include General Education, Arts & Culture, Technical Education, Sports and Youth Welfare. Following allocations are proposed for the constituent sub-sectors :-

(Rs. in lakhs)

<u>Sector/sub sector</u>	<u>Proposed outlay</u>
A. <u>General Education</u>	
a. Elementary Education	15692.00
b. Secondary Education	10447.00
c. University and other Higher Education	1501.50
d. Adult Education	450.00
e. Physical Education	70.00
f. Sanskrit Education	135.00

Total A General Education	28295.50

B. Arts & Culture	438.00
C. Technical Education	1750.00
D. Sports & Youth Welfare	198.25

Grand Total (A to D)	30681.75

10.2 The financial allocations and major activities proposed for the constituent sub-sectors are narrated below :-

A. General EducationElementary Education

10.3 in Rajasthan the literacy percentage is 38.55 with 54.99 percent in Males and 20.44 percent in females. Efforts have been made for increasing enrolment on one hand, and reducing the drop out rates and making qualitative improvement, on the other. Elementary Education is a part of Minimum Needs Programme and 20 point programme.

10.4 During the year 1994-95 an amount of Rs.13482.00 lakhs has been provided for Elementary Education. It includes a

significant component of Rs.6877.44 lakhs for spillover requirement and Rs.6604.56 lakhs for new items.

10.5 An amount of Rs.15692.00 lakhs has been proposed for the Elementary Education for 1995-96. Out of this, a sum of Rs.13146.14 lakhs is for committed liabilities and Rs.2545.86 lakhs is for new items. Scheme-wise details of some important items are given below :

Primary Schools (Class I to V)

10.6 The proposed outlay for primary schools during 1995-96 is Rs.6055.61 lakhs. Out of this, a sum of Rs.5775.61 lakhs is for committed liabilities and the remaining amount of Rs. 280.00 lakhs is for new items i.e. for opening of 500 new primary schools in rural area and for additional teachers.

10.7 The enrolment targets for 1995-96 and likely achievements upto 1994-95 are given below :-

Enrolment Class I-V All Categories	VII Plan (1985-90) Achieve-ment	VIII Plan (1992-97) Target	Achieve-ment (1993-94)	Likely Achiev-ement (1994-95)	Proposed Target (1995-96)
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Age group 6-11 years

Number in lakhs

Boys	34.18	41.68	37.64	38.84	40.48
Girls	15.50	26.52	18.34	19.34	24.32
Total	49.68	68.20	55.98	58.18	64.80

Percentage to Total Population in the age group 6-11 yrs.

Boys	119.17	125.00	120.49	118.96	123.90
Girls	57.60	83.60	62.13	62.43	78.50
Total	89.37	104.60	92.14	91.44	101.80

Upper Primary Schools (Class VI-VIII)

10.8 A sum of Rs.5198.95 lakhs is proposed for the Upper Primary Schools during 1995-96. It includes a committed liability of Rs.4228.08 lakhs, an amount of Rs.970.87 lakhs is proposed for new items mainly for the upgradation of 600 primary Schools to upper primary schools.

10.9 An amount of Rs.530.00 lakhs has been proposed for construction of 700 primary school buildings (J.R.Y. component), 600 class rooms in upper primary schols, 200 Toilets for girls and 310 water tanks. 4000 Primary schools and 2000 upper primary schools will be equipped with furniture and teaching aids etc. for which Rs.180.00 lakhs has been proposed.

10.10 The enrolment targets for 1995-96 and achievements upto 1994-95 are given below :-

Enrolment Class VI-VIII All Categories	VII Plan (1985-90) Achiev-ement	VIII Plan (1992-97) Target	Achiev-ement (1993-94)	Likely Achiev-ement (1994-95)	Proposed Target (1995-96)
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Age Group 11-14 years

Number in lakhs

Boys	11.58	15.80	13.40	14.17	15.00
Girls	3.56	5.15	4.64	4.74	4.95
Total	15.14	20.95	18.04	18.91	19.95

Percentage to Total Population in the age group 11-14 yrs.

Boys	75.98	86.00	79.43	79.30	83.90
Girls	24.93	29.60	29.20	28.06	29.30
Total	54.10	58.60	55.09	54.40	57.40

Non Formal Education

10.11 Non Formal Education Centres are being run by the State Government for providing non formal education. An amount of Rs.1809.41 lakhs has been proposed for the year 1995-96 for Non Formal Education, out of which Rs.1242.58 lakhs relate to spillover requirement and remaining amount of Rs.566.83 lakhs for new items.

10.12 The Lok Jumbish and Shiksha karmi Project are innovative schemes which have been put in practice with a view to attain proper coordination between the formal and non-formal education. This is an integrated effort aiming at quantitative as well as qualitative development of elementary education. A sum of Rs.775.41 lakhs has been proposed as State share for phase II of Shiksha Karmi Project and Rs.443.00 lakhs for Phase II of Lok Jumbish project.

Incentives

10.13 A sum of Rs.1200.00 lakhs has been proposed for distribution of free text books to all students of classes I to V and Girls students upto class VIII. Besides, a sum of Rs.75.00 lakhs has also been proposed for free distribution of uniforms. The provision for free text books and uniforms has been kept in committed liability. An amount of Rs.20.00 lakhs has been proposed for Sarswati Yojana and Rs.100.00 lakhs for Girls Education Foundation.

Direction and Inspection

10.14 For the proper and effective supervision of elementary education, new office of the District Education Officer, Hanumangarh will be opened.

Secondary Education

10.15 During the year 1994-95 an amount of Rs.8241.54 lakhs has been provided for Secondary Education which includes Rs.7244.44 lakhs for spillover requirement.

10.16 An allocation of Rs.10447.00 lakhs has been proposed for Secondary Education for the year 1995-96. Out of this, an amount of Rs.9884.04 lakhs is for committed items and the remaining amount of Rs.562.96 lakhs is for new items. During the year 1995-96, provision of Rs.416.01 lakhs has been proposed for upgradation of 31 upper primary schools to Secondary Schools and for upgradation of 31 secondary schools to senior higher secondary schools. Special vocational courses will be started at divisional headquarters in 6 Senior higher secondary schools. A sum of Rs.15.50 lakhs has been proposed for construction of water tanks and Rs.23.00 lakhs for construction of two girls hostels. Rs.20.50 lakhs has also been provided for teachers of languages minorities. Provision of Rs. 6.00 lakhs has been made for opening of a new office of the District Education Officer (Boys) at Hanumangarh. An amount of Rs. 10.00 lakhs has been proposed for establishing a centre for education management for providing training to senior officers of the department.

University and other Higher Education

10.17 The Directorate of College Education and Universities for general education are covered under this head. An allocation of Rs.1501.50 lakhs has been proposed with the following break-up :-

	<u>(Rs. in lakhs)</u>
i. Directorate of college education including Autonomous Colleges	790.00
ii. University of Rajasthan	125.00
iii. J.N.V.University, Jodhpur	110.50
iv. M.L.Sukhadia University, Udaipur	106.00
v. M.D.S.University, Ajmer	260.00
vi. Kota open University, Kota	110.00
Total	----- 1501.50 -----

College EducationDirectorate of College Education

10.18 The Directorate of College Education is called upon to cope with ever increasing challenges in the field of Higher Education in view of the new education policy (10+2+3) and the increasing demand of colleges of higher learning. There are 71 Government Colleges (6 Autonomous Colleges), 50 Aided Colleges and 52 non-aided colleges in the State.

10.19 The emphasis is laid upon the development of the basic infrastructure of the colleges, introduction of new employment oriented subjects, expansion of higher education for females, equipments of Science laboratories, students and teachers welfare programmes, coaching classes for SC/ST and purchase of books.

10.20 During the year 1994-95 an amount of Rs.640.00 lakhs has been provided. The major physical activities pertain to introduction of new subjects, improvement of existing colleges, replacement of laboratory equipments, strengthening of administrative set up, upgradation of degree colleges to post graduate level and opening of new colleges.

10.21 An allocation of Rs.790.00 lakhs has been proposed for the Directorate of College Education for the year 1995-96. Out of this amount Rs.508.50 lakhs have been provided for on going schemes and provision for new items aggregate to Rs.281.50 lakhs. The allocation for new items mainly pertains to introduction of 15 new subjects, establishment of 5 Study Centres under Development of Women Education, upgradation of one college to post graduate level, opening of 3 new women's colleges at the district headquarters and book bank scheme for SC/ST students.

10.22 6 Autonomous colleges are functioning in the State. An amount of Rs.90.00 lakhs has been kept for giving grant-in-aid to these colleges.

UniversitiesUniversity of Rajasthan

10.23 The University of Rajasthan is a teaching-cum-affiliating university. The teaching wing consists of 32 posts graduate teaching departments and 13 Inter disciplinary centres of Research, 4 constituent colleges for under-graduate teaching, University Studies in Law, R.A. Poddar Institute of management and Academic Staff College. The affiliating wing consists of 126 colleges.

10.24 A grant of Rs.136.00 lakhs has been provided to the University during the year 1994-95. The construction works, equipments for laboratories, library books, furniture etc. were the main activities for the year 1994-95.

10.25 The proposed outlay for the University of Rajasthan is Rs.125.00 lakhs which includes the spillover requirement of

Rs.109.76 lakhs for on going schemes and Rs.15.24 lakhs for new items. The allocation for new items mainly pertains to capital works, equipments etc.

J.N.V. University, Jodhpur

10.26 An allocation of Rs.100.00 lakhs has been provided for the year 1994-95 for the University of Jodhpur . Out of which Rs.85.30 lakhs are for spillover requirement and Rs.14.70 lakhs for new items mainly for strengthening of administrative set-up, Capital works, purchase of laboratory instruments, books and furniture.

10.27 For the year 1995-96 it is proposed to provide an amount of Rs.110.50 lakhs to the University. It includes the spillover requirement of Rs.78.20 lakhs for capital works, strengthening of administrative set-up and infrastructure. An amount of Rs.32.30 lakhs has been proposed for new items mainly for strengthening of existing departments, Purchase of equipments, books & Journals and Capital works.

M.L. Sukhadia University, Udaipur

10.28 An amount of Rs.85.00 lakhs has been provided to Sukhadia University in 1994-95 for meeting the spillover requirement of Rs.56.93 lakhs and Rs.28.07 lakhs for new items mainly for capital works, strengthening of existing courses equipments etc.

10.29 An allocation of Rs.106.00 lakhs has been proposed for 1995-96, out of which Rs.95.45 lakhs are for spillover and Rs.10.55 lakhs for new items mainly for purchase of equipments, strengthening of existing departments etc.

M.D.S. University, Ajmer

10.30 An amount of Rs.225.00 lakhs has been provided for the year 1994-95, out of which Rs.169.25 lakhs are for committed items.

10.31 For the year 1995-96 it is proposed to give an amount of Rs.260.00 lakhs to M.D.S. University Ajmer. It includes the committed liability of Rs.190.00 lakhs mainly for construction of university buildings, strengthening of existing research faculties etc. An amount of Rs.70.00 lakhs has proposed for new items mainly for capital works, strengthening of existing academic and research faculties, purchase of library books, laboratory equipment for micro biology and environment studies etc.

Kota Open University, Kota

10.32 Major emphasis is on course development and speedy completion of construction works. An allocation of Rs.165.00 lakhs has been provided for the University of Kota in the year 1994-95.

10.33 An allocation of Rs.110.00 lakhs is proposed for the year 1995-96, it includes the spillover requirement of Rs.102.00 lakhs. The remaining amount of Rs.8.00 lakhs is proposed to be spent on course development, opening of two new Study Centres, purchase of library books and purchase of overhead projectors and slide projectors.

Adult Education

10.34 In the Annual Plan 1994-95 a sum of Rs.410.00 lakhs has been provided mainly for total literacy campaign in the State.

10.35 The Central Government is encouraging total literacy campaign. 2/3rd of the total expenditure is incurred by the Central Government and 1/3rd incurred by the State Government except in TSP area where the Central Government share is 80 %. For the year 1995-96 an amount of Rs.450.00 lakhs is proposed which includes a spillover liability of Rs.210.00 lakhs and remaining amount of Rs.240.00 lakhs has been mainly proposed for total literacy campaign. Total literacy campaign will be taken up in 8 new districts during the year 1995-96. Under post literacy campaign one district will be taken up. During the year 1995-96 the target of enrolment has been proposed to be 28.50 lakhs from present target of 27.60 lakhs.

Physical Education

10.36 For development of physical education facilities in the Primary & Secondary Educational institutions an amount of Rs.69.00 lakhs has been provided for the year 1994-95. For the year 1995-96 an amount of Rs.70.00 lakhs is proposed which includes Rs.59.63 lakhs for committed items and Rs.10.37 lakhs for new items mainly for improvement of play fields and purchase of sports material etc.

Sanskrit Education

10.37 For the Annual Plan 1994-95 an allocation of Rs.122.00 lakhs has been provided for Sanskrit Education. In the Annual Plan 1995-96 an allocation of Rs.135.00 lakhs has been proposed comprising of a spillover requirement of Rs.127.00 lakhs and Rs.8.00 lakhs are for new items. During the year 1995-96 two Pravashika schools will be upgraded to senior upadhaya schools.

B.Arts and Culture

10.38 For the Annual Plan 1995-96 for promoting Arts and Culture a sum of Rs.438.00 lakhs has been proposed under head 'Arts and Culture'. Sub headwise details are as under :-

	(Rs. in lakhs)
1. <u>Fine Art Education</u>	
a. Sangeet sansthan	11.50
b. School of Arts	14.00
c. Kathak Kendra	8.50
d. Ravindra Rang Manch	20.00
e. Rang Manch, Bikaner	5.00
f. Rang Manch, Ajmer	5.00
G. Assistance to Voluntary Agencies and Autonomous organisations	15.00
Sub Total : Fine Art Education	79.00
2. Archaeology and Museums	66.00
3. Archives Department	15.00
4. Oriental Research Institute	7.00
5. Arabic and Persian Research Institute	9.00
6. Libraries	25.00
7. Academies	122.00
8. Jawahar Kala Kendra	115.00
Grand Total Arts and Culture	438.00

Fine Art Education

Sangeet Sansthan, Jaipur

10.39 For the year 1995-96 an amount of Rs.11.50 lakhs has been proposed with a spill-over liability of Rs.5.20 lakhs. Rs.6.30 lakhs have been provided for new items mainly for strengthening of administrative set up, purchase of musical instruments, books, renovation of existing building etc.

School of Arts, Jaipur

10.40 for the year 1995-96, an amount of Rs.14.00 lakhs has been proposed for strengthening of administrative machinery, purchase of musical instruments and furniture, books and renovation of building. Out of Rs.14.00 lakhs, Rs.6.60 lakhs is for spillover requirement.

Kathak kendra, Jaipur

10.41 For the year 1995-96 a sum of Rs. 8.50 lakhs has been proposed for various activities of the Kendra and opening of new branch at Jodhpur.

Ravindra Rang Manch, Jaipur

10.42 A sum of Rs.20.00 lakhs has been proposed for Annual plan 1995-96 having a committed liability of Rs.7.00 lakhs. Rs.13.00 lakhs have been provided for new items i.e. Purchase of light equipments, renovation of green room, special festival/ programme etc.

Rang Manch, Bikaner

10.43 A sum of Rs.5.00 lakhs has been proposed for capital works of Rang Manch of Bikaner for the year 1995-96.

Rang Manch, Ajmer

10.44 A sum of Rs.5.00 lakhs has been proposed for 1995-96 for capital works of Rangmanch at Ajmer.

Assistance to Voluntary Agencies and Autonomous Organisations

10.45 For various Autonomous organisations and voluntary agencies including tableau which are engaged in promotion and preservation of fine art a sum of Rs.15.00 lakhs is proposed as grant-in-aid during the year 1995-96.

Archaeology and Museums

10.46 The main aim and function of the department is to discover, collect, preserve and interpret the cultural heritage of State. A sum of Rs. 66.00 lakhs has been proposed for repair, survey and preservation of monuments, survey of antiquities, development of museums etc. for the year 1995-96 having a committed liability of Rs. 44.30 lakhs.

Archives Department

10.47 The main function of Archives Department, Bikaner is to preserve the historical source material that has been handed over the vast former states of Rajasthan and to look after the non-current records of permanent nature which have been created by various departments including the Secretariat, since independence.

10.48 A sum of Rs.15.00 lakhs has been proposed for the year 1995-96 having a committed liability of Rs.7.15 lakhs. For new items Rs. 7.85 lakhs are proposed mainly for construction of building of Ajmer office etc.

Oriental Research Institute

10.49 For the Annual Plan 1995-96 a sum of Rs. 7.00 lakhs has been proposed for purchase of manuscripts and publications, purchase of Reference books and periodicals, conservation programmes etc.

Arabic and Persian Research Institute, Tonk

10.50 The A.P.R.I. Tonk has been entrusted with the work relating to maintenance of Arabic and Persian books and related documents for research, editing, cataloguing etc. For the year 1995-96 an amount of Rs. 9.00 lakhs has been proposed which includes a spillover requirement of Rs. 5.15 lakhs. Rs. 3.85 lakhs have been provided for new items mainly for furniture & fixtures, seminars & symposia etc.

Libraries

10.51 An amount of Rs. 25.00 lakhs has been proposed for development and improvement of libraries during the year 1995-96. Out of which Rs. 12.40 lakhs are for committed liabilities. The remaining amount of Rs. 12.60 lakhs has been proposed for purchase of racks, furniture, catalogues, books etc for all 42 libraries of the State.

Academies

10.52 Nine academies functioning in the State will continue to be assisted during the year 1995-96 and a sum of Rs.122.00 lakhs is proposed as grant-in-aid as per details given below :-

	<u>(Rs. in lakhs)</u>
1. Rajasthan Sahitya Academy	13.00
2. Rajasthan Lalit Kala Academy	13.00
3. Rajasthan Sangeet Natak Academy	40.00
4. Rajasthan Hindi granth Academy	18.00
5. Rajasthan Sindhi Academy	5.00
6. Rajasthan Urdu Academy	10.00
7. Rajasthan Sanskrit Academy	9.50
8. Rajasthan Bhasha Sahitya and Sanskriti Academy	7.50
9. Rajasthan Brij Bhasha Academy	6.00
Total	----- 122.00 -----

Jawahar Kala Kendra

10.53 Jawahar Kala Kendra is coming up fast as prime sector for the development of Arts & Culture in Rajasthan. For Jawahar Kala kendra an amount of Rs. 115.00 lakhs has been proposed for the year 1995-96, which mainly includes purchases of Artefacts and exhibits, development/enrichment of editing Audio-Vedio studio's for AV documentation, repairs and maintenance of building & shilpgram, development of library, organisation of various programmes and activities etc.

Technical Education

10.54 For the year 1994-95 an amount of Rs. 1750.00 lakhs has been proposed for the following constituent Departments / Institutions under this Sector :

	<u>(Rs. in lakhs)</u>
1. Polytechnics (Directorate of Tech.Education, Jodhpur)	1054.00
2. M.L.V. Textile Institute, Bhilwara	275.00
3. Faculty of Engineering University of Jodhpur	63.00
4. Malvia Regional Engg. College, Jaipur	45.00
5. Engineering College, Kota	200.00

6.	Raj. Agri. University, Bikaner (For Polytechnic at Udaipur)	13.00
7.	Food craft & Catering Institute	100.00
	Total	1750.00

Polytechnics (Directorate of Technical Education)

10.55 The technical education at Polytechnic level in the State has got an impetus with the implementation of a World Bank assisted project from 1990-91. An outlay of Rs. 2297.00 lakhs has been provided for the year 1994-95, out of which Rs. 490.00 lakhs are for committed liabilities and remaining amount of Rs. 1807.00 lakhs is for new items which mainly relate to World Bank project (Rs. 1781.75 lakhs), strengthening and removal of deficiencies in polytechnics not covered under the World Bank Project (Rs. 25.25 lakhs).

10.56 For the year 1995-96 an amount of Rs. 1054.00 lakhs has been proposed, out of which Rs. 697.00 lakhs are for committed liabilities and remaining amount of Rs. 357.00 lakhs is for new items which mainly relate to the World Bank Project (Rs. 257.00 lakhs). The total provision of World Bank Project has been proposed Rs. 554.00 lakhs. The financial provision for World Bank Project will end in September 1995. The department has already submitted an enhancement plan for World Bank approval for raising the project limit from 44.64 crores to Rs. 89.13 crores. The same is yet to be cleared by World Bank. If the enhancement is not approved then the entire cost after September 1995 on the project will be borne by the State. In new items under the World Bank aided project provision has been kept for consolidation and strengthening of existing polytechnics and adoption of multi point entry and credit system of teaching and examination in 16 polytechnics. Besides this, provision has also been proposed for meeting equipments, furniture and books deficiencies for the institutions and removal of deficiencies of staff and buildings already constructed.

M.L.V. Textile Institute, Bhilwara

10.57 For the year 1994-95 an amount of Rs. 240.00 lakhs has been provided for on going construction works and purchase of equipments, furniture, library books etc..

10.58 An amount of Rs. 275.00 lakhs has been proposed for the year 1995-96 comprising of Rs. 245.00 lakhs for committed liabilities and remaining amount of Rs. 30.00 lakhs is mainly for purchase of machinery, equipments, furniture, library books etc.

Faculty of Engineering, Jodhpur University (MBM) Engineering College, Jodhpur

10.59 An amount of Rs. 53.50 lakhs has been proposed for the year 1994-95 comprising of Rs. 46.00 lakhs for committed liabilities and remaining amount of Rs. 7.50 lakhs are for,

strengthening of existing faculties, purchase of laboratory equipments etc.

10.60 During the year 1995-96 a provision of Rs. 63.00 lakhs has been proposed, out of which Rs. 62.00 lakhs are for committed liabilities and remaining amount of Rs. 1.00 lakh for strengthening of existing faculties.

Malviya Regional Engineering College, Jaipur

10.61 An amount of Rs. 38.00 lakhs has been provided for the year 1994-95 which includes Rs. 19.24 lakhs for spillover and Rs. 18.76 lakhs for new items mainly for direction and administration, improvement of library, development of site and strengthening of engineering departments etc.

10.62 An amount of Rs. 45.00 lakhs has been proposed for the year 1995-96 comprising of Rs. 30.00 lakhs for the spillover liability and remaining amount of Rs. 15.00 lakhs is for new items mainly for development of site and strengthening of existing engineering departments.

Engineering College, Kota

10.63 An amount of Rs. 240.00 lakhs has been provided for the year 1994-95 which includes spillover requirement of Rs. 191.50 Lakhs and remaining amount of Rs. 48.50 lakhs for new items mainly for purchase of equipments & machinery, furniture and library books.

10.64 An outlay of Rs. 200.00 lakhs has been proposed for the year 1995-96, out of which Rs. 163.00 lakhs are for committed liabilities and remaining amount of Rs. 37.00 lakhs for new items mainly for purchase of equipments and machinery, furniture, books and strengthening of existing faculties.

Rajasthan Agriculture University, Bikaner (For Polytechnic at Uaipur)

10.65 An amount of Rs.12.50 lakhs has been provided for the year 1994-95 which includes a spillover requirement of Rs. 4.84 lakhs. Rs. 7.66 lakhs has been provided for purchase of equipments and construction of Audio & Visual lab etc.

10.66 An amount of Rs. 13.00 lakhs has been proposed for the year 1995-96. It includes Rs. 4.90 lakhs for spillover and Rs. 8.10 lakhs for new items mainly for purchase of essential equipments and strengthening of staff etc.

Food craft and Catering Insititute

10.67 As a component for human resource development for tourism sector a food craft and catering institute at Jodhpur will be established. A provision of Rs. 100.00 lakhs has been proposed for acquiring the land, construction of building and other facilities for this institute during the year 1995-96.

D.Sports and Youth Welfare

10.68 For the constituents of the sports and youth welfare sector, a sum of Rs. 198.25 lakhs has been proposed for the year 1995-96 as given below :

(Rs. in lakhs)

S.No.	Department	Proposed Outlay
1.	N.C.C.	11.25
2.	Scouts and Guides	18.00
3.	Rajasthan sports Council	90.00
4.	Department of sports	79.00
Total		198.25

N.C.C.

10.69 For the development activities of the N.C.C. in the state during 1994-95 an amount of Rs. 10.55 lakhs has been provided.

10.70 During the year 1995-96 an amount of Rs. 11.25 lakhs has been proposed which includes spillover liability of Rs. 10.40 lakhs. Rs. 0.85 lakhs has been proposed for raising of one JD Troop.

Scouts and Guides

10.71 As against Rs. 14.00 lakhs in the year 1994-95, for the year 1995-96 a sum of Rs. 18.00 lakhs has been proposed for accelerating the activities of Scouts & Guides.

Rajasthan State Sports Council

10.72 During the year 1994-95 an amount of Rs. 169.45 lakhs has been provided for giving more impetus facilities and new construction works in S.M.S. Stadium Jaipur.

10.73 During the year 1995-96, Rs. 90.00 lakhs has been provided for accelerating the activities of sports council.

Department of Sports

10.74 An allocation of Rs. 79.00 lakhs has been proposed for the activities of Sports Department mainly for grant-in-aid towards stadiums, sports complexes, swimming pools, development of play grounds, construction of youth hostels and promotion of sports and youth activities during the year 1995-96.

Medical and Health

10.75 The medical and health sector includes modern medicine, mobile surgical unit, medical education, ESI and Ayurved. The main emphasis is on consolidation of infra-structural

facilities, meeting the deficiency faced in delivery of health care and an overall improvement in the quality of services to the population.

10.76 The National Health Policy reiterates India's commitments to attain 'HEALTH FOR ALL BY 2000 AD'. Primary Health Care has been accepted as the main instrument for achieving this goal. Accordingly, a vast network of institutions at primary, secondary and tertiary levels need to be established.

10.77 The thrust in the Annual Plan 1995-96 is to accelerate the efforts to achieve the set goal. A quantum jump is proposed to take up long pending construction works of existing Institutions, opening of new PHCs and CHCs, provision of essential equipments like X-Ray, ECGs to PHCs and ambulances to CHCs etc.

10.78 The position of important benchmark level by the end of 1993-94 and likely achievements by the end of 1994-95 are as follows:-

(Rs. in lakhs)

Item	Level at the end of 1993-94	Likely position at the end of 1994-95
A. <u>Allopathy</u>		
1. Hospitals		
a. Urban	203	203
b. Rural	15	15
2. Dispensaries		
a. Urban	269	273
3. Health Centres		
a. Primary Health Centres	1453	1507
b. Sub Centres	8000	8000
c. Community health Centres	246	246
4. M.C.W. Centres		
	118	118
5. Beds		
a. Urban	20605	20846
b. Rural	14537	15041
6. Medical Colleges		
	6	6
B. <u>Ayurved</u>		
1. Ayurvedic/Homeopathic/unani dispensaries and hospital		
	3680	3680
2. Beds		
	991	991

10.79 An amount of Rs. 14152.85 lakhs has been proposed for the year 1995-96 as against Rs. 8361.26 lakhs provided in the annual plan 1994-95 for medical and health sector, as per details given below :-

(Rs. in lakhs)			
Items	likely Expenditure 1994-95	Proposed outlay 1995-96	
A. <u>Allopathy</u>			
1. Minimum Needs Programme	3700.00	8296.48	
2. Other than Minimum Needs Programme	1620.00	1506.52	
3. Population control and family welfare	500.00	1002.60	
4. Mobile Surgical Unit	38.55	50.75	
5. Medical Education	1989.69	2663.50	
6. Employees State Insurance	18.02	29.00	
B. <u>Ayurved</u>			
i. Ayurved Department	460.00	554.00	
ii. Ayurved College, Udaipur	35.00	50.00	
Total	8361.26	14152.85	

Minimum Needs Programme

10.80 A sum of Rs. 8296.48 lakhs has been proposed for the year 1995-96 under Minimum Needs Programme out of which Rs. 3231.73 lakhs are for the committed liability and Rs. 5064.75 are kept for new items. The details of new items are as under:-

10.81 Out of 8000 sub-centres sanctioned in the state, 4734 have proper buildings where as 3266 are functioning in make shift buildings. During the Annual Plan 1995-96 it is proposed to construct 1200 buildings for sub-Centres through J.R.Y. Besides 860 sub-centre buildings are proposed to be constructed under IPP IX project. The remaining 1206 sub-centre building will be taken up in 1996-97.

10.82 By the end of 1993-94, 1453 PHCs were functioning in the State. During 1994-95 40 new PHCs have been sanctioned and 14 rural dispensaries have been converted into PHCs. Thus by the end of 1994-95, 1507 PHCs would be functioning. Out of these, 242 PHCs do not have appropriate buildings. To cover the backlog a phased programme has been taken up. 20 percent of the estimated cost @ Rs.20 lacs per PHC building complex has been provided in the plan with the stipulation that the buildings will be completed in three years.

10.83 There are 246 Community Health Centres in the State at present. Out of these, only 170 have appropriate buildings. 76

require additional construction work such as construction of wards, outdoor wing, operation theatre, etc. It is proposed to take up construction work in all the 76 CHCs buildings during 1995-96. Full provision @Rs. 15 lacs each is proposed.

10.84 The delivery of Primary Health Care in the rural areas is hampered due to non-availability of the staff at the institution for want of appropriate number of staff quarters. It is therefore, proposed to construct 150 residential quarters for doctors and 200 quarters of ANMs. Some quarters for doctors and ANMs would be constructed under IPP_IX project also. Miscellaneous capital works such as construction of X-Ray rooms in CHCs, providing electric connection, etc. has also been provided. In all a sum of Rs. 39.80 crores has been provided for new capital works.

10.85 According to the population norms of opening of new PHC's the state proposes to establish 89 PHC's during 1995-96. This would be a big step forward where the required number of PHC's according to population norms would be achieved in full by the end of 1995-96. A sum of Rs. 2.67 crores has been provided for the purpose. It is also proposed to establish 10 new CHC's with an outlay of Rs. 0.60 crores to meet the norms of setting up one CHC per 1.00 lakh rural population.

10.86 Bed strength of 9 CHC's are proposed to be increased by 180 beds during 1995-96. A sum of Rs. 47.60 lakhs is proposed for the purpose. To provide maternal and child health care services in 15 more institutions a sum of Rs. 11.25 lakhs has been proposed during 1995-96. X-Ray Machines to 92 CHC's with a cost of Rs. 312.00 lakhs and ECG machines to 103 CHC's with a cost of Rs. 12.36 lakhs are also proposed to be provided. It is also proposed to provide Ambulances along with the post of drivers to all remaining 78 CHC's during the annual plan 1995-96 for which a sum of Rs. 252.41 lakhs has been proposed. Thus by the end of 1995-96 all the CHC's established upto 01.04.94 shall be equipped with Ambulance services.

Other than Minimum Needs Programme

10.87 A sum of Rs. 1506.52 lakhs has been proposed for extension of medical and health services in urban areas. Out of this, a sum of Rs.1225.72 lakhs has been proposed to meet the committed liabilities and remaining. Rs. 280.80 lakhs are for new items which include opening of 4 dispensaries, increase of bed strength by 130 beds, 4 new T.B. clinics in newly created districts, strengthening of Drug Organisation and Drug testing laboratory, Establishment of Malaria and Health office at Hanumangarh and Establishment of Record room at 8 'B' class hospitals. Provision has been made for setting up of Burn unit and Intensive care unit in the district hospitals. C.T. Scan unit is proposed to be provided at the Medical College, Kota.

10.88 A sum of Rs. 400.00 lakhs has been provided for centrally sponsored schemes as state share with scheme-wise details as given below:-

(Rs. in lakhs)

i.	National Malaria Eradication Programme.	225.00
ii.	National T.B. Control Programme.	170.00
iii.	Guineaworm Eradication Programme.	5.00

10.89 In addition to the above, various national programmes for Eradication/Control of Communicable diseases are being implemented in the State. These schemes are funded fully by Government of India. Scheme-wise proposed outlay for 1995-96 is given below:-

(Rs. in lakhs)

S.No.	Name of Scheme	Proposed Outlay 1995-96
1.	National Leprosy Eradication Programme	34.05
2.	National Programme for Control of Blindness	128.30
3.	Epidomological Laboratory	0.01
4.	National School Health Service	0.01
5.	Control of AIDS Programme	63.52
6.	Goyetra Central Programme	3.40
Total		229.29

Promotion of Voluntary and Private Sector in Health

10.90 Medical facilities are becoming costlier day by day due to modern and advanced techniques and these facilities can not be provided in all the government hospitals with limited resources. Hence, it has become necessary to encourage private sector (Voluntary Organisations, Philanthropists and Donors) to provide sophisticated or even regular services to the people who can bear the total or partial health costs.

Swasthya Karmi Scheme

10.91 The Swasthya Karmi Scheme, a NGO based innovative scheme is conceived with the main objective of providing basic curative and preventive care and family welfare services to people in difficult and inaccessible villages in Rajasthan. The scheme will be implemented in 150 blocks in a phased manner over a period of five years. The scheme will cover about 4000 difficult and inaccessible villages in Rajasthan. A semi-literate woman from within the village will work as Swasthya Karmi who will be appointed by the NGOs. Ministry of Health and Family Welfare, Government of India has sanctioned Rs. 30.00 crores for this scheme. U.N.F.P.A. has also provided funds for the Pilot

Project for the scheme. The German Government has also indicated its approval in principle to fund such a scheme.

School Health Education Programme

10.92 School Health Education Programme was introduced in the State with an objective of providing medical check up, medical care, health educational talks to the students in all primary and middle schools located in villages and towns having a medical institutions viz. dispensary, PHC, CHC alongwith environmental activities of such schools. The German Government has also indicated its approval in principle for supporting this activity.

10.93 During 1993-94 about 2.32 lakh students were examined in 4500 schools. Aforesaid activities are being continued.

Population Control and Family Welfare

10.94 Rs. 1002.60 lakhs have been provided for taking up the programmes, aimed at containing rapid growth of population. Whereas Rs. 650.00 lakhs are proposed to be utilised for Raj Laxmi Bond Yojana for couples having one or two daughter adopting small family norms. Special incentive @ Rs. 1500/= per couple of General Category and Rs. 2000/- to SC/ST category is proposed to be given to couples with two children and getting sterilised within the age of 35 years. Rs. 42.00 lakhs is being proposed for drugs and medicines for Diabetic control of pregnant women. A sum of Rs. 310.60 lakhs is being kept for other programmes viz. award to Panchayat/Panchayat Samiti, drugs and medicines, etc. A target of 40,000 beneficiaries in Raj-Laxmi incentive unit and 2.50 lakhs sterilisation cases has been kept during 1995-96. Under the population control and family welfare programme, additional amount of drugs @ Rs. 3000/- per sub-centre is proposed to be provided to 6788 sub-centres of Government of India in pursuance of IPP IX agreement.

Mobile Surgical Unit

10.95 A Sum of Rs. 50.75 lakhs has been proposed for the Mobile surgical unit for the year 1995-96. Proposed provision includes Rs. 42.75 lakhs for meeting committed liabilities. Provision for new items includes Rs. 5.00 lakhs for purchase of a Generator, 2.50 lakhs for purchase of Tents for organising the camps and Rs. 0.50 lakhs for purchase of Boxes for carrying small equipments and medicines etc. During 1995-96, 24 camps are proposed to be organised in far - flung desert and inaccessible areas of the state.

Medical Education

10.96 An amount of Rs. 2663.50 lakhs has been proposed for Medical Colleges including attached hospitals in the Annual Plan 1995-96 as per following details.

(Rs. in lakhs)

1.	Medical College, Ajmer	285.00
2.	Medical College, Bikaner	265.00
3.	Medical College, Jalpur	378.00
4.	Medical College, Jodhpur	334.50
5.	Medical College, Kota	1095.00
6.	Medical College, Udalpur	306.00
Total		2663.50

10.97 These Medical Colleges are engaged in carrying out graduate and post graduate courses in various branches of modern medicines and surgery. Provision has been made to deal with the existing deficiencies in staff according to the norms of the Medical Council of India and for providing equipments and Building works. An outlay of Rs. 2663.50 lakhs for Medical Education includes 1874.02 lakhs for committed liabilities and Rs. 789.48 lakhs for new items. New items includes METP, certain posts and building works etc.

Employees State Insurance

10.98 An outlay of Rs. 29.00 lakhs has been proposed as state share for implementation of ESI schemes of which Rs. 24.60 lakhs is for meeting committed liability and Rs. 4.40 lakhs for new items during 1995-96. It is proposed to open one Mini Hospital and METP for existing hospitals.

Ayurved

10.99 A sum of Rs. 604.00 lakhs has been proposed for the year 1995-96 as against Rs. 495.00 lakhs during 1994-95. Proposed outlay includes Rs. 554.00 lakhs for Ayurved Department and Rs. 50.00 lakhs for Government Ayurved College, Udaipur. Provision for Ayurved Deptt. includes Rs. 51.00 lakhs for new items viz. opening of 10 new 'B' class dispensaries in tribal area, upgradation of a hospital in Jodhpur, strengthening of Drug testing Laboratory, providing additional staff facilities to 'A' class Ayurvedic hospital, etc. It is proposed to construct a hostel for post - graduate students (Rs. 10.00 lakhs) in Ayurved College, Udaipur.

Water Supply and Sanitation

10.100 The problem of availability of safe drinking water in the State is very complex on account of geographical diversities and the limited availability of water, both ground water and surface. The State Government has assigned a very high priority to the programme of providing safe drinking water to the people. By 1991-92, out of 34968 habitated vilfages (as per 1981 census), 33943 villages have been covered with drinking water supply. In eighteen districts (Ajmer, Banswara, Bharatpur, Bhilwara, Bundi, Bikaner, Dholpur, Dungarpur, Jalore, Jhunjhunu, Jodhpur, Jaisalmer, Pali, Rajsamand, Sikar, Sirohi, Sawai Madhopur and Tonk) 100 percent coverage had been achieved.

10.101 In the rural areas, the population resides mostly in settlements, outside the main village, known as 'dhanis/majras'. Therefore, while the villages are covered by water supply schemes, the whole population is not covered. In case of urban areas, while all the towns having been covered with drinking water supply schemes, due to increase in population, urbanisation, expansion in urban limits, changing living standards and migration of rural population to urban towns, the water demand is increasing. The service level has reduced to a great extent due to recurring droughts and depletion of ground water.

10.102 The progress of expenditure/outlay upto 1994-95 is given below:-

(Rs. in lakhs)				
Item	Eighth Plan Outlay	1992-94		Outlay 1994-95
		Outlay	Exp.	
1.	2.	3.	4.	5.
I. Urban Water Supply				
(a) Sanitation (Including low coast sanitation)	2631.00	753.00	699.20	550.00
(b) Water Supply	44304.00	14285.00	15296.99	12909.00
TOTAL	46935.00	15038.00	15996.19	13459.00
II. Rural Water Supply				
(a) Water Supply	29650.00	10679.00	11097.89	7265.00
III. Training Institute for Engineering subordinates.				
	150.00	40.00	40.00	20.00
TOTAL	76735.00	25757.00	27134.00	20744.00

10.103 A sum of Rs. 256.90 crores has been proposed for water supply and sanitation schemes for the year 1995-96, as against Rs. 207.44 crores provided in the Annual Plan of 1994-95 as per details given below:-

(Rs. in crores)		
Item	Likely Exp. 1994-95	Proposed Outlay 1995-96
1. Urban Water Supply	129.09	147.90
2. Sanitation		
(a) Urban	1.50	3.00

Item	Likely Exp. 1994-95	Proposed Outlay 1995-96
(b) Conversion of Dry Latrines into Flush Latrines	4.00	4.00
3. Rural Water Supply	72.65	101.80
4. Training institute	0.20	0.20
TOTAL	207.44	256.90

Urban Water Supply

IGNP Based Water Supply Scheme for Jodhpur

10.104 The project was started in the year 1983 and an expenditure up to March, 1992 was of the order of Rs. 80.27 crores. An expenditure of Rs. 157.66 crores from different sources has been incurred upto March, 1994 against the revised technical sanction of the project (Phase 1) for Rs. 256.80 crores. The expenditure likely to be incurred during 1994-95 on this project and the proposed outlay for 1995-96 are as under :-

(Rs. in crores)

Source	Likely exp. 1994-95	Proposed Outlay 1995-96
1. State Plan (Urban)	37.00	15.00
2. State Plan(Rural)	5.00	3.50
Total	42.00	18.50

10.105 The project is contemplated to be completed by December, 1996.

Bisalpur Water Supply Project for Ajmer, Beawar and Kishangarh Towns.

DAM

10.106 At 1991 price level, the revised estimated cost of the dam is Rs. 202.03 crores. On the basis of gross utilisation of water including evaporation losses the share cost of the Dam to be provided by Public Health Engineering Department to Irrigation Department is Rs. 133.20 crores and another Rs. 7.91 crores for intake structure. A sum of Rs. 77.91 crores have been provided by PHED to irrigation Department as Dam share upto March, 1994 and an amount of Rs. 25.00 crores is likely to be spent/available during 1994-95. A sum of Rs. 20.00 crores has been proposed for the year 1995-96 as PHED share.

Water Supply Project (Conveyance System)

10.107 The total cost of the project as approved by CPHEEO is Rs. 72.12 crores. Revised approved estimated cost (at 1992 price level) is Rs. 154.12 crores. A sum of Rs. 102.14 crores including funds made available from LIC was spent on this project upto March, 1994. During 1994-95 an amount of Rs. 40 crores is likely to be spent under State Plan. In addition to this, out of the sanctioned LIC loan of Rs. 27.34 crores balance amount of Rs. 4.34 crores is likely to be drawn and spent in 1994-95. An outlay of Rs. 16.00 crores has been proposed for this project under state plan during 1995-96 to take up balance work.

IDA Assisted Water Supply Scheme (Residual Works)

10.108 An IDA assisted water supply and sanitation project was implemented during 1980-88 period but a few works like filter plants at Jodhpur and Jaipur are yet to be completed for which a provision of Rs. 0.50 crores has been made in the annual plan 1994-95 and another Rs. 0.50 crores has been proposed in the annual plan 1995-96.

Manshi Wakal Water Supply Project for Udaipur

10.109 For fulfilling long term drinking water needs of Udaipur city, a project has been prepared. A dam having capacity of 24.41 million cubic meter water is to be constructed in the first phase of the project. The estimated cost of the first phase of the project is Rs. 53.43 crores. The cost of the Dam is to be shared between State Government and HZL in the ratio of 70:30. A provision of Rs. 0.50 crores has been made in the annual plan 1994-95 & another Rs.2.00 crores has been proposed in the year 1995-96.

Interim Water Supply Scheme for Udaipur From Jaisamand

10.110 An expenditure of Rs. 17.10 crores has been incurred on the project upto March, 1994 against the sanctioned cost of Rs. 16.16 crores. The revised cost is likely to be Rs. 22.50 crores. A sum of Rs. 1.34 crores is likely to be spent during 1994-95. Balance requirement of Rs. 4.00 crores is being proposed in 1995-96 for completion of the project.

Interim Water Supply Scheme For Jaipur(Bandi Basin)

10.111 Bandi Basin project has been technically approved by CPHEEO for Rs. 7.54 crores in 1988-89. An expenditure of Rs. 2.93 crores has been incurred on this project upto March, 1994. A provision of Rs. 150.00 lakhs has been made in the annual plan 1994-95 & Rs. 250.00 lakhs is proposed for 1995-96.

Reorganisation of Water Supply Scheme With HUDCO Assistance

10.112 HUDCO has sanctioned loan amounting to Rs. 4450.92 lakhs for augmentation of water supply schemes in 24 towns. The total cost of the sanctioned schemes is Rs. 6418.25 lakhs. The balance amount of Rs. 1967.33 lakhs is to be provided under State

Plan. A sum of Rs.300 lakhs is provided as State Plan share in the year 1994-95. It is proposed to provide Rs. 1200 lakhs during 1995-96. Sanctioned schemes are likely to be completed during 1995-96.

Other Schemes

A. Water Supply Project for Jaipur City from Bisalpur

10.113 For solving drinking water supply problem of Jaipur city on long term basis the preliminary feasibility project is being prepared by M/s WAPCOS Consultants. The project is envisaged to be posed to World Bank for funding. A sum of Rs. 20 crores has been proposed for the project.

B. Augmentation of water supply schemes in other towns

10.114 Rs. 12 crores have been proposed for augmentation of water supply scheme in Jodhpur, Rs. 2 crores each in Kota and Bikaner, Rs. 5.00 crores for improvement of mains and distribution system and Rs. 5.00 crores for augmentation of water supply schemes in other towns. Besides, Rs. 1 crores has been proposed for matching share against AUWSP schemes in smaller towns.

10.115 Rs. 0.05 crores have been proposed for HUDCO assisted water supply schemes for fast growing towns, Rs. 0.05 crores for Soor Sagar Scheme, Bikaner, Rs. 4 crores for augmentation of water supply scheme, Udaipur for rockphosphate area, Rs. 0.30 crores for Isharda dam for water supply and Rs. 2.50 crores for water supply in Kachi Basties.

Urban Sanitation

10.116 For the sewerage scheme of south zone of Jaipur city in village Delwas and Mahamandir Scheme, Jodhpur Rs. 300.00 lakhs has been proposed for 1995-96. For liberation of scavengers, a scheme of conversion of dry latrines into flush latrines is also being executed in the State for which a provision of Rs. 4.00 crores has been made in the annual plan 1994-95 and another Rs. 4.00 crores has been proposed in the annual plan 1995-96. During 1995-96, 40000 dry latrines are proposed to be converted into flush latrines.

Rural Water Supply

10.117 By march, 1994, 36815 villages have been covered with potable drinking water supply, out of a total of 37889 populated villages in the State as per 1991 census. It is proposed to provide drinking water facility to 500 villages during 1995-96, as compared to 510 villages during -1994-95. Besides this 1000 partially covered villages will be covered fully out of the remaining partially covered 2242 villages as on 01.04.94. In addition to this 500 dhans and 800 scheduled castes/ scheduled tribes bastis are proposed to be covered by water facility.

FRG Project

10.118 Integrated project for saline belt of Jhunjhunu, Churu and Ganganagar districts with FRG assistance has been sanctioned in 1994-95. A sum of Rs.11.10 crores has been proposed for this project in 1995-96.

Ajmer Fouride Project

10.119 The Government of India has conveyed the technical approval of the Ajmer District Flouride Project for 94 villages costing Rs. 1680.41 lacs in 1994-95. The Government of India has released first instalment costing Rs. 616.66 lacs for this scheme.

10.120 Provision has also been kept for augmentation of water supply in Ramganj Mandi, Suket and enroute villages of Kota district; defluoridation project; Rural water supply project for Barmer & Jaisalmer District; Rajasthan Guineaworm eradication project; project for problematic and ravinous area of Chambal river; SIDA assisted project for fluoride affected area of Nagaur district; Rural water supply project for enroute villages to Jodhpur Lift Canal; Rural water supply project for Dholpur district from Chambal river.

Training Institute

10.121 A sum of Rs. 20.00 lakhs has been proposed as PHED share for the construction of common Training institute for Engineering Subordinates for 1995-96.

Housing

10.122 A sum of Rs. 3218.00 lakhs has been proposed for housing sector for the year 1995-96 in comparison to Rs. 2198.00 lakhs kept in the annual plan 1994-95. Scheme wise details are as given below:-

(Rs. in lakhs)		
Items	Likely Exp. 1994-95	Proposed outlay 1995-96
1. Low Income Group Housing	295.00	250.00
2. Middle Income Group Housing	145.00	250.00
3. Rental Housing	312.00	200.00
4. Village Housing	468.00	650.00
5. Housing Dev. Project	203.00	378.00
6. Housing Board	285.00	300.00
7. Police Housing	190.00	440.00
8. Judicial Housing	300.00	750.00
TOTAL	2198.00	3218.00

10.123 'Social Housing' programme covering houses for economically weaker sections, low income groups and middle income

groups is being implemented in the State. Under this programme, financial assistance is being provided to the needy persons in the form of 'Long Term Loan' for helping them to construct their houses with their own efforts. The income limits for eligibility, the ceiling cost of construction and the ceiling of government assistance are as under:

Category	Income eligibility (Rs./ month)	Ceiling cost of Construction (Rs.)	Ceiling of Government assistance (Rs.)
1. Economically Weaker Section	Upto 1250	a. 12700 sites and services in rural areas	11430
		b. 22000 dwelling unit in rural/urban areas	19500
		c. 2000 repair/village abadi	2000
		d. 11000 repair in urban areas	9500
2. Low Income Group	1251 to 2650	a. 50000	42000
		b. 25000 for repair or additions	21000
3. Middle Income Group	2651 to 4450	a. 175000	60000-115000
		b. 85000 for repair or additions	30000-55000

10.124 Proposed outlay of Rs. 250.00 lakhs for LIGH scheme also includes Rs. 20.00 lakhs for economically weaker section houses. During annual Plan 1995-96, financial assistance will be provided for the construction of 103 houses for economically weaker sections. 548 houses for low income groups and 217 houses for middle income groups.

10.125 Proposed outlay for rental housing scheme which caters to the needs of housing for government employees is for meeting committed liabilities as also to take up new construction works to make up the shortfall, as under:-

	(Rs. in lakhs)
1. Payment to RHB for Repayment of UTI Loan with interest	90.08
2. Ongoing works.	54.00
3. New Works	55.92
Total	200.00

10.126 Under Village Housing Scheme, which is an important component of minimum needs programme, assistance will be provided to 25000 persons @ Rs. 2600 per beneficiary for construction of a dwelling unit.

10.127 Under Housing Development project which includes Rural Growth Centres, Site & Services Scheme, Satellite Village Scheme and Highway facility Scheme, 4 projects were sanctioned during 1992-93, another 8 projects during 1993-94 and 14 new projects during 1994-95. It is also proposed to start 40 new projects during 1995-96.

10.128 In addition to the proposed State Plan provision of Rs.300.00 lakhs, which is out of market borrowings, the Rajasthan Housing Board will obtain additional amount of Rs. 140.70 crores from Financial institutions during 1995-96. 127288 houses has been constructed by RHB in urban areas upto 1993-94, 8045 houses are likely to be constructed during 1994-95. During 1995-96, it is proposed to construct 19000 houses.

10.129 Proposed outlay of Rs. 440.00 lakhs for Police Housing is for on-going works. It is proposed to continue work on 71 quarters for upper subordinate and 300 quarters for lower subordinate police personal with an amount of Rs. 180.12 lakhs. A sum of Rs. 48.38 lakhs has been provided for payment to RHB .

10.130 A sum of Rs.7.50 crores is being proposed as State share for centrally sponsored scheme of construction of quarters for Judicial Services.

Urban Development

10.131 A sum of Rs. 5482.25 lakhs has been proposed for the Urban Development Schemes, as per details given below:-

(Rs. in lakhs)	
1. Town Planning	62.25
2. Environmental improvement	445.00
3. Development of Small and Medium Towns	220.00
4. Modernisation of Municipal Sanitation.	40.00
5. National Capital Region	510.00
6. Fire Fighting Equipments in Municipalities.	55.00
7. Nehru Rojgar Yojana.	450.00
8. Sahabagi Nagar Vikas Yojana	3000.00
9. Prime Minister Integrated Urban Poverty Alleviation Programme	700.00
TOTAL	5482.25

10.132 During 1995-96, the work of preparation of master plans for 8 towns and review of master plans of 2 cities in hand will continue. Although master plans of Ratangarh, Dausa, Abu road, viajy nagar, Deeg and Rajsamand are likely to be completed in 1994-95. Yet certain spill over of the preparation of master Plan, may continue in 1995-96 also. Preparation of master plan for Hanumangarh town and Gangapur city shall be finalised during 1995-96.

10.133 An amount of Rs. 510.00 lakhs has been proposed as State Share for the centrally sponsored scheme of National Capital Region. Proposed outlay includes Rs. 200.00 lakhs for counter magnet town, Kota. The details of utilisation of the proposed amount including Rs. 652.61 lakhs as central share are as under:-

1.Surya Nagar residential Dev. Scheme Alwar	434.61
2.Vaishali Nagar Residential Scheme, Alwar	328.00
3.Counter Magnet town, Kota	400.00

Total	1162.61

10.134 Environmental improvement is an important part of minimum needs programme. Proposed outlay for this programme includes Rs. 350.00 lakhs for slum improvement, Rs. 40.00 lakhs for construction of rein basera and Rs. 55.00 lakhs for urban basic services for poor. In physical terms, it is proposed to cover 66,667 persons of Kachi Basties under slum improvement and construction of 2 rein besera during 1995-96. The programme for urban basic services for poor is proposed to start in 9 new towns during 1995-96.

10.135 Under modernisation of municipal sanitation, assistance of Rs. 40.00 lakhs will be provided to 40 municipalities for purchase of modern sanitation equipments during 1995-96.

10.136 It is proposed to provide assistance of Rs. 55.00 lakhs for purchase of Fire Fighting equipments to 14 municipalities/towns during the year 1995-96.

10.137 An amount of Rs. 450.00 lakhs has been proposed as State share for the scheme of Nehru Rojgar Yojana is being implemented as a centrally sponsored scheme for urban poors. The scheme has three main components viz. urban micro enterprises, urban wage employment and housing and shelter upgradation. Assistance will be provided to 25000 persons under urban micro enterprises and 27494 persons under housing and shelter upgradation. 13.37 lakhs mandays employment will also be generated during 1995-96.

10.138 During 1995-96, two new schemes viz. Sahabhazi Nagar Vikas Yojana and Prime Minister's Integrated Urban Poverty Alleviation Programme are proposed to be operationalised. Preliminary action to take up these schemes has already been

taken. PM's IUPAP is a centrally sponsored scheme and is at finalisation stage at Government of India level. A sum of Rs. 30.00 crores for Sahabhagi Nagar Vikas Yojana & Rs. 7.00 crores for Prime Minister's Integrated Urban Poverty Alleviation Programme has been proposed for the year 1995-96.

Information and Publicity

10.139 A sum of Rs. 122.50 lakhs has been proposed for the annual plan 1995-96 including Rs. 71.41 lakhs for meeting committed liability. Details of the proposed outlay for new items are as under :-

(Rs. in lakhs)

1. Direction & Administration	0.65
2. Information Centres	12.64
3. Advs. Visual Publicity	0.95
4. Field Publicity.	7.15
5. Tribal Sub- Plan	1.30
6. Capital outlay	12.20
7. Photo Services	16.20
Total	51.09

10.140 During 1995-96 one new information centre is proposed to be setup at Tonk. During 1995-96, 6 districts are proposed to be provided photo-stat machines. Provision has been made for construction of building for Modernisation of press room at the Head Quarters.

Labour and Labour Welfare

10.141 For various programmes under the Labour and labour welfare sector, an amount of Rs.800.35 lakhs has been provided for the year 1994-95. For the programmes covered under this sector a sum of Rs.4053.20 lakhs has been proposed for Annual Plan 1995-96. Following allocations are proposed for the constituent sub sectors/departments :-

(Rs. in lakhs)

S.No	Department	Proposed outlay
1.	Craftsmen Training (Industrial Training Institute Controlled by Director Technical Education)	3832.00
2.	Employment Directorate	68.00
3.	Labour Commissioner's office	87.00
4.	Factories and Boilers Inspection Department	48.00
5.	Bonded Labour	11.00
6.	Registration of unemployed Engg. Graduates and Diploma Holders (Manpower Department)	7.20
Total		4053.20

Craftsmen Training (Directorate of Technical Education)

10.142 An amount of Rs.650.00 lakhs has been provided for the year 1994-95, out of which Rs.342.83 lakhs are for committed liabilities. The remaining amount of Rs.307.17 lakhs for new items mainly relates to the eleven component schemes of the World Bank Project.

10.143 The main objects of Annual Plan 1995-96 are to strengthen the existing ITI's which are already functioning, conversion of SCVT units into NCVT units, conversion of existing TADA/MADA mini ITIs into NCVT units and opening of new ITIs. An amount of Rs.3832.00 lakhs has been proposed for the year 1995-96, out of which Rs.367.00 lakhs are for committed liabilities and Rs.3465.00 lakhs for new items. A provision of 77.00 lakhs has been proposed under State Plan for World Bank Assisted Project to provide for committed liabilities and purchase of equipments as State share. In State plan schemes provision of Rs. 203.00 lakhs has been made for deficiencies of buildings, furniture, equipment as well as starting of 3 new trades and 5 additional units in the existing ITIs. Rs. 932.00 lakhs has been kept to upgrade 70 existing SCVT units into NCVT units. Rs. 600.00 lakhs has been proposed for upgradation of 7 existing TADA/MADA mini ITIs into NCVT units. Rs. 1000.00 lakhs has been provided for opening of 20 new ITIs at Panchayat Samiti level. Besides Rs. 700.00 lakhs has been proposed for strengthening of 11 new ITIs announced during the year 1994-95.

Employment Directorate

10.144 An amount of Rs.35.00 lakhs has been provided for the year 1994-95 for assisting unemployed persons by way of expanding employment services. An allocation of Rs.68.00 lakhs is proposed for the year 1995-96 which includes a spillover requirement of Rs.38.00 lakhs and remaining amount of Rs. 30.00 lakhs for new items.

10.145 During the year 1995-96 a new employment exchange office at Hanumangarh district will be opened. Vocational guidance unit at Jaipur will be set up for providing all information and guidance to unemployed persons. For providing better employment opportunities and vocational guidance one special employment exchange for women at Jaipur will be established. For fulfilling the demand of domestic servants a separate office will be created at Jaipur. Besides, an electronic data processing cell at Directorate headquarter will be created alongwith computers at three sub-regional exchanges at Alwar, Bharatpur and Jhunjhunu. A token provision of Rs. 5.00 lakhs has been proposed for setting up of foreign employment corporation.

Labour Welfare (Labour Commissioner's Office)

10.146 An allocation of Rs.50.00 lakhs has been made for 1994-95 for strengthening of administrative set up and setting up of two labour welfare offices and establishment of a new labour

court. For the year 1995-96 an amount of Rs.87.00 lakhs is proposed which includes a spill-over requirement of Rs.55.50 lakhs. The break up of allocation of Rs. 31.50 lakhs for new items is as given below:-

(Rs. in lakhs)		
S.No.	Items/Schemes	Proposed Outlay
1.	Strengthening of Administrative Set up	18.00
2.	Labour Courts and Tribunals	2.00
3.	Women and Child Labour Welfare	10.00
4.	Media Resources for Industrial Labour Welfare	1.50
Total		31.50

10.147 At present the department is having officer of the Joint Labour Commissioner rank at all the divisional headquarters except Bikaner. Therefore a post of Joint Labour Commissioner will be created at Bikaner Office. Besides, 3 new labour Welfare offices at Jhunjhunu, Baran and Hanumangarh districts will be opened. For maintaining data of various activities at headquarter a computer system will be established. About the problems and welfare of child and women labour, seminars and workshops will be organised and study will be conducted. For rehabilitation work of child labour the activities of formal/ non-formal education, Vocational training etc. will be conducted. For working women child care centres will be established and grant-in-aid will be provided to NGO's. A campaign will also be launched to generate awareness amongst industrial workers through the electronic and other media. Conferences will be organised for promoting industrial peace and better enforcement of labour laws. Refresher courses for officers and subordinate staff will be arranged.

Factories and Boilers Inspection Department

10.148 During the year 1994-95 an allocation of Rs.49.50 lakhs has been provided. An allocation of Rs.48.00 lakhs is proposed for the year 1995-96 which includes spillover requirement of Rs.32.45 lakhs. The break up of allocation of Rs.15.55 lakhs for new items is given below :-

(Rs. in lakhs)		
S.No.	Items/Schemes	Proposed outlay
1.	Strengthening of Factories & Boilers Inspectorate	4.34
2.	Safety Museum & Training centre	0.41
3.	Industrial Hygiene Laboratory	10.80
Total		15.55

10.149 A provision for slides of different courses, safety video cassetts, safety models and technical books has been made. Besides this, one Mobile IHL van has been proposed with proper equipment for sampling and testing the work environment in hazardous industries at regular interval in different factories located at different places in the State. A computerised data system at headquarter will be created for effective monitoring of the implementation of the safety and health legislation and collection and analysis of data.

Bonded Labour

10.150 An amount of Rs. 8.25 lakhs has been provided for the year 1994-95. For the rehabilitation of bonded labourers an amount of Rs.11.00 lakhs is proposed for the year 1995-96 which includes the spillover requirement of Rs.4.50 lakhs. The total provision of Rs.11.00 lakhs includes 50% State share for assistance for rehabilitation of 150 bonded labourers and grant-in-aid to voluntary organisations for identification of bonded labourers etc.

Registration of Unemployed Engineering Graduates and Diploma Holders

(Manpower department)

10.151 With the increasing thrust on removal of unemployment the activities of the Man Power Department has been expanded. Major areas relate to suggesting linkages between investment and employment in determining sectoral priority/allocation and identification of employment potential areas and special measures necessary for providing employment to women and SC/ST persons and quantify their impact. The Manpower Department has also been assigned the task of assisting unemployed engineering graduates and diploma holders by registering them and sponsoring them for employment. The names are sponsored in order of merit. It requires preparation of District/Divisionwise and engineering faculty-wise merit lists separately for all categories and for SC/ST both for Degree & Diploma holders etc. The number of applicants for registration/renewal is increasing year after year.

10.152 During 1994-95, Rs.7.60 lakhs have been provided. For annual plan 1995-96 an allocation of Rs.7.20 lakhs is proposed for the spillover requirements.

Welfare of Backward Classes

10.153 Against the Annual Plan (1994-95) outlay of Rs. 600.17 lakhs, an amount of Rs. 917.78 lakhs has been proposed for the year 1995-96 which includes Rs. 462.06 lakhs for meeting committed liability.

10.154 Proposed outlay includes Rs. 616.80 lakhs for Welfare of Scheduled Castes, Rs. 285.87 lakhs for Welfare of Scheduled Tribes and Rs. 15.11 lakhs for Welfare of Other Backward Classes.

10.155 Scheme-wise details of the proposed outlay and Physical targets during 1995-96 are as under:

Items	Proposed outlay (Rs. in lakhs)	Physical Targets(No.)
1. Direction & Administration	30.84	3 new Jt.Dir.and 4 district offices
2. Pre-metric Scholarship	85.00	36956
3. Maintenance of Hostels	263.84	(123)
4. Construction of Girls Hostel Buildings	34.11	1
5. Pre-examination Training Centre	40.00	(24) PETC (9) Ambedkar/ Eklavya
6. Hostels / Scholarship for the persons engaged in uncleaned occupation	51.21	(8)
7. construction of Boys Hostel Buildings	113.01	10
8. Book Bank	15.00	(10)
9. Protection of Civil Rights Act	6.00	
10. Share capital to scheduled caste Development Corporation	150.00	
11. Matching Assistance to Scheduled caste Development Corporation	25.00	
12. Public awareness, Research and Publication	3.00	
13. Maintenance of Residential Schools	19.72	
14. Ambedkar Social Development institute	2.00	
15. Special Integrated Project for DT and NT.	4.00	80
16. Subsidy for purchase of raw material to Gadia Luhar	1.00	200
17. Integrated Development of Sambal Villages	50.00	
18. Construction of Directorate Building	24.05	
Total	917.78	

Tribal Area Development

10.156 Though tribals are scattered throughout the State, but major population is concentrated in southern part of the State viz., in Banswara and Dungarpur districts, 7 blocks of Udaipur districts, 2 blocks of Chittorgarh district and one block of Sirohi district. Outside tribal sub plan area, there are 44 pockets spread over 16 districts of tribal concentration which are termed as MADA blocks. Saharia is the only identified

primitive tribe living in Shahabad and Kishanganj blocks of Baran district. Remaining tribal population is scattered over the 30 districts of the State.

10.157 Apart from Special Central Assistance (S.C.A.) and sectoral flows under State Plan, it is proposed to invest Rs. 742.11 lakhs during 1995-96 out of State plan funds by the Tribal Area Development Department. Out of this, Rs. 168.37 lakhs are for meeting the spillover liability of the on-going programmes. Rs. 573.74 lakhs have been provided for new items, major portion of which (Rs. 508.22 lakhs) would be spent on SIDA assisted IWDP.

Integrated Wasteland Development Project (SIDA)

10.158 With a view to control soil erosion and to harvest rain water, it is deemed necessary to undertake wasteland development project in the TSP area. An Integrated Project for Development of Wasteland in Dungarpur district with collaboration of SIDA has been prepared at an estimated cost of Rs. 28.38 crores for five years, which is under execution. 10 per cent cost is to be borne by the State Government. A provision of Rs. 508.22 lakhs has been proposed in the year 1995-96.

Social Welfare

10.159 A sum of Rs. 302.00 lakhs has been proposed including Rs. 147.55 lakhs for meeting committed liabilities and 154.45 lakhs the new item for execution of various activities of social welfare. Proposed outlay includes Rs. 217.20 lakhs for welfare of handicapped, Rs. 24.50 lakhs for child welfare, Rs. 35.62 lakhs for women welfare, Rs. 10.20 lakhs for welfare of old, aged and infirms and Rs. 14.48 lakhs for probation services. Proposed provision for welfare of handicapped also includes provision for State resource centre which was established during 1993-94 for the purpose of prevention and cure of the handicap and facilitate the handicapped persons to avail the existing facilities. It also cover the diploma course, training programme for blinds as well as deaf, Dump and handicapped teachers. Construction of building for mentally retarded home for women is proposed to be started during 1994-95. Mahila Vikas Centre for providing training in different vocations to the destitute women was initiated during 1993-94 in order to make them self dependent. A sum of Rs. 20.00 lakhs is also being proposed for this centre for 1995-96. During 1995-96, handicapped scholarship will be given to 10600 persons, prosthetic aid to 10000 persons and assistance to handicapped for training and self employment to 100 persons. Besides this, grant-in-aid will also be given to voluntary agencies working in the field of training and rehabilitation of women in distress and welfare of handicapped.

Nutrition

10.160 In pursuance of the National Child Policy and to fulfil basic needs and improve the life of women and children, a scheme of Integrated Child Development Programme was started in 1975. Under this, supplementary nutrition, health check, nutritional and health education is provided to children of age group 0 - 6

years, pregnant and lactating mothers through Anganwadi Centres. At present 181 projects are being implemented in the State.

10.161 The proposed outlay for the Annual Plan 1995-96 is of the order of Rs. 1521.15 lakhs as per following details:

	<u>Rs. in lakhs</u>
1. Direction and Administration	24.74
2. Nutrition Programme	1157.86
3. Distribution of Mamta Kits	11.26
4. Training of Dias	3.25
5. Innovative Training Programme	10.00
6. Construction of Anganwadi Centre buildings	280.00
7. Storage Containers	25.10
8. Audio Visual Sets	9.10
Total	----- 1521.15 -----

Direction and Administration

10.162 Outlay proposed under direction and administration is meant for meeting committed liabilities of Rs. 6.66 lakhs and new items of Rs. 18.08 lakhs. New items include provision for staff for the new scheme being introduced in urban area, creation of two posts of Computer at the headquarters and opening of 150 new Anganwadi Centres in rural areas.

Nutrition Programme

10.163 A provision of Rs. 1157.86 lakhs has been proposed for the year 1995-96 to meet the committed liability of on-going 93 projects and a provision of Rs. 7.51 lakhs has been kept for new items. Out of this, Rs. 7.50 lakhs are for taking up the new scheme in urban area (5000 beneficiaries) and a token provision of Rs. 0.01 lakh for new ICDS blocks.

Distribution of Mamta Kits

10.164 A provision of Rs. 11.20 lakhs has been proposed under this head for the year 1995-96. It is proposed to distribute 1.60 lakh Mamta Kits for safe delivery.

Training of Traditional Birth Attendants (Dias)

10.165 It is proposed to train 375 traditional birth attendants (dias) during 1995-96 for which an outlay of Rs. 3.25 lakhs is being kept.

Innovative Training Programme

10.166 At present there are several gaps in supply and demand in the package of services provided under ICDS programme. It is felt that many of these gaps can adequately be catered to by

specific training orientation and information education communication (IEC) programmes. Some of the important areas to be covered under the programmes would include:

- (a) Early detection of mental and physical disabilities
- (b) Non-formal pre-school education
- (c) Bringing adolescent girls into the ambit of ICDS
- (d) Enhancing community participation
- (e) Demand generation

10.167 A lumpsum provision of Rs. 10.00 lakhs has been proposed for Innovative Training Programme for the year 1995-96.

Construction of Buildings for Anganwadi Centres

10.168 The State Government has taken up a phased programme of construction of buildings for Anganwadi Centres. For this a provision of Rs. 280.00 lakhs is being proposed in the Annual Plan 1995-96 for construction of 1000 Anganwadi Centre buildings.

Storage Container

10.169 For safe storage of food material supplied, it is proposed to purchase 2 storage containers per centre of 100 kg. capacity each for 2510 Anganwadi Centres of 18 projects. An outlay of Rs. 25.10 lakhs is proposed for this in the Annual Plan 1995-96.

Audio Visual Sets

10.170 It is proposed to provide two-in-one sets to 600 Anganwadi Centres for publicity/ expansion of educational programmes.

Sainik Board

10.171 Preparing Ex-servicemen for self employment (PEXSEM) scheme is under execution in the seven districts of the State viz. Ajmer, Bharatpur, Jaipur, Jodhpur, Jhunjhunu, Alwar, and Nagaur. Training is being provided in Dairy, poultry farming, TV/Radio repairing, Motor winding and running kirana stores etc. A sum of Rs. 11.44 lakhs has been proposed as State share for 1995-96 for imparting training to 875 ex-servicemen for their self employment.

CHAPTER 11ECONOMIC AND GENERAL SERVICES

The sectors of Statistics, Evaluation, Gazetteers, Tourism, Strengthening of Planning Machinery for plan formulation, implementation and monitoring and Food and Civil Supply are covered under the head 'Economic Services'.

11.2 General Services include the sectors of Stationery and Printing, Construction of Administrative buildings of Jail, Police, State and District level offices, Judicial, Excise, Stamps and Registration, Commercial Taxes, Computerisation and Modernisation, HCM RIPA and Administrative Reforms.

11.3 The sector/ department wise outlays proposed for the Annual Plan 1995-96 are given as under:

	<u>Rs. in lakhs</u>
I. Economic Services	
i. State Planning Machinery	85.00
ii. District Planning	185.00
iii. Statistics	152.08
iv. Evaluation	18.70
v. Gazetteers	10.36
vi. Food and Civil Supply	277.50
vii. Tourism	1510.00

Total I	2238.64

II. General Services	
i. Stationery and Printing	86.00
ii. State and District Level Administrative Buildings	
a. Jail Buildings	74.50
b. Police Buildings	670.35
c. Other GAD Buildings	363.95
d. Revenue Buildings	74.00
e. Judicial Buildings	1244.00
f. Excise Department	87.00
g. Stamps and Registration	120.00
h. Commercial Taxes	329.74
iii. Computerisation and Modernisation	318.74
iv. HCM, RIPA	16.60
v. Administrative Reforms	15.00

Total	3930.58

Economic ServicesStrengthening of Planning Machinery

11.4 The State Planning Department is responsible for plan formulation and its monitoring at the State Secretariat level. For decentralised planning, a district planning cell at the State level and District Planning Cells in 30 districts (out of total 31 districts) have been created. Proposals for 1995-96 have been formulated keeping in view the requirement for strengthening/expansion of the planning machinery both at the State and district levels.

State Planning Machinery

11.5 An outlay of Rs. 85.00 lakhs, including Rs.63.50 lakhs for committed liability, has been proposed for the year 1995-96 as State share. Out of this, Rs. 50.00 lakhs have been provided as committed liability for completion of Yojana Bhawan, Rs. 13.50 lakhs for State Planning Board and meeting establishment cost.

11.6 Provision has been made for strengthening of the Planning and Monitoring Cells with various Secretaries to the Government, set up under the scheme of Strengthening of Planning Machinery. Provision has also been made for strengthening of the Planning Department in the year 1995-96. For creation of new cells in the different departments and strengthening the existing cells, an outlay of Rs.21.50 lakhs has been proposed.

District Planning

11.7 As mentioned above, nucleus District Planning Cells have been created in the 30 districts of the State, under the overall control of the District Collectors.

11.8 An outlay of Rs. 185.00 lakhs is proposed including the committed liability of Rs. 152.50 lakhs, and a lumpsum provision of Rs. 32.50 lakhs (Rs. 31.00 lakhs for strengthening of 31 district planning offices for implementation of new Panchayat Raj and Rs.1.50 lakhs for creating a new district cell at Hanumangarh. With this, all the districts of the State will be having district level set up.

Statistics

11.9 An outlay of Rs. 152.08 lakhs is being proposed for the Annual Plan 1995-96, out of which an amount of Rs. 119.58 lakhs is to meet the spillover liability of continuing programmes/schemes. Rs. 32.50 lakhs have been kept for new items. The details of committed and new items are as under:-

(Rs. in lakhs)

Scheme	Outlay 1994-95	Proposed Outlay 1995-96		
		Committed	New	Total
1. Regional Setup	37.80	41.60	5.50	47.10
2. Data Processing Unit	6.55	7.20	-	7.20
3. Training Unit	5.20	1.20	-	1.20
4. Annual Survey of Industries	10.05	11.90	-	11.90
5. Price Unit	2.20	2.40	-	2.40
6. Implementation of Births and Deaths Act	6.80	6.95	-	6.95
7. Timely Reporting of Estimates of Area and Production of Crops	16.10	17.70	-	17.70
8. Improvement of Crop Statistics	7.25	7.95	-	7.95
9. Strengthening of Administrative Set up	9.21	3.75	14.14	17.89
10. District Set up	10.85	11.85	1.86	13.71
11. Construction of Buildings	12.00	7.08	11.00	18.08
12. Others-Lumpsum	2.64	-	-	-
Total	126.65	119.58	32.50	152.08

Regional Set up

11.10 The amount proposed, under this head, of Rs. 47.10 lakhs includes Rs. 41.60 lakhs to meet committed liability. Rs.5.50 lakhs has been proposed for purchase of computers which will be provided to districts offices Pali, Bharatpur, Alwar, Bhilwara and Chittorgarh.

Strengthening of Administrative Set up

11.11 The amount proposed under this head of Rs.17.89 lakhs includes Rs.3.75 lakhs to meet the committed liability and Rs.14.14 lakhs for new items. The details of new items are as under :

1. Maintenance of Yojana Bhawan	4.00
2. Security of Yojana Bhawan (contract basis)	2.00

3.	Furniture (Directorate 2.50,RJD office Rs.0.50, Distt. Offices 0.50)	3.50
4.	Coolers 51(one each for Distt.office and 20 for headquarters)	1.60
5.	Library	2.00
6.	Staff: (Lift operator, PBX operator and Office Supdt.)	1.04

District Setup

11.12 An outlay of Rs.13.71 lakhs has been proposed for 1995-96, which includes Rs.11.85 lakhs for spillover liability and Rs.1.86 lakhs for new items. Hanumangarh has been created as a new district. District Statistical Office is being proposed for this district during 1995-96, with following posts:

1.	Statistical Officer	1
2.	Statistical Assistant	1
3.	Statistical Inspector	1
4.	Computer	1
5.	LDC	1
6.	IV Class	1

Construction of Buildings

11.13 An amount of Rs.18.08 lakhs has been proposed for the year 1995-96. Rs.7.08 lakhs are meant for completion of Jodhpur Regional office building and Rs.11.00 lakhs have been proposed for 4 Regional Joint Director's office building (Ajmer regional office 5.00 lakhs, Bikaner, Udaipur, Kota Rs.2.00 lakhs each).

Gazetteers

11.14 Directorate of Gazetteers has been preparing and publishing District Gazetteers of the State. The Department has also taken up the work of translation of Gazetteers into Hindi.

11.15 For Gazetteers, an outlay of Rs. 10.36 lakhs has been proposed under Annual Plan 1995-96. Of the proposed outlay, Rs. 4.50 lakhs would be utilised for printing of State Gazetteers (three volumes) and District Gazetteer for Barmer and Bundi districts. The work of collecting information for new districts Dausa and Rajsamand is in progress. As the work of publication of District Gazetteers is to be completed on priority basis, some work will be got done through NGOs for which a sum of Rs.5.00 lakhs have been proposed as lumpsum, in addition to Rs. 0.20 lakhs for hiring vehicles. The balance amount of Rs. 0.66 lakh is to meet the other committed liability.

Evaluation

11.16 In the State, an independent evaluation machinery exists for carrying out concurrent and ex-post facto evaluation studies of programmes/schemes/projects. A provision of Rs. 18.70 lakhs, including Rs. 14.75 lakhs for on-going schemes, has been proposed for Evaluation Organisation in the Annual Plan 1995-96.

11.17 At present, there are 16 field evaluation offices, covering 31 districts of the State. Lately the workload with the field agencies has increased considerably and it is becoming difficult for one field office to cope with the workload of two districts. While field evaluation agencies may be required in all the districts, the requirement is proposed to be met in a phased manner. During 1995-96, a field level agency is proposed to be created in Ganganagar, with the approved staffing pattern. A provision of Rs. 2.83 lakhs including recurring cost of the posts of Research Assistant and Senior P.A. at the headquarters. Provision of Rs.0.40 lakhs has also been made for undertaking evaluation studies from other institutions. An amount of Rs.0.72 lakhs have been kept for purchase of typewriter, furniture, computer and photocopy stationary, software for laser set card and installation of telephone.

Food and Civil Supply

11.18 The Government of Rajasthan has framed Rajasthan Consumer Protection Rules, 1987 under the Consumer Protection Act, 1986. State Government has constituted a State Commission and District forums. A provision of Rs. 270.00 lakhs has been proposed to meet the committed liabilities of staff, rent of building, establishment, mobile fair price shops, publicity, etc. In addition to this, a sum of Rs.7.50 lakhs is being provided for new items as under :

	<u>Rs. in lakhs</u>
1. Furniture, Telephone & Photo copier for newly created Hanumangarh district	2.20
2. Photocopier for Jaipur office	1.50
3. Typewriters (32)	2.40
4. Furniture for State Commission	1.40
Total	----- 7.50 -----

Tourism

11.19 Rajasthan with its rich and varied cultural heritage, historical as also archaeological wonders and rare wildlife has a unique place in the World Map of Tourism.

11.20 Due to the unique attraction, State tourism is a major economic activity in Rajasthan. Efforts are however required to

increase tourist traffic in the State. Tourist traffic has increased during the last 10 years from 33 lakhs in 1983 to 59.95 lakhs in 1993. As regards foreign tourists, out of 18 lakhs who arrived in India in 1993, 5.5 lakhs visited Rajasthan, which means that every third foreign tourist to India, came to Rajasthan in 1993. As per projections for the year 2000 A.D., it is hoped that 122.96 lakh tourists would be visiting Rajasthan's various tourist destinations. They are expected to spend Rs. 1000 crores per annum during their stay, adding to the State economy.

11.21 The Department of Tourism, Art & Culture's Function can be classified in the following 3 categories:-

1. Promotional
2. Developmental
3. Regulatory

11.22 Keeping in view the above mentioned activities, the Department has an outlay of Rs. 1200.00 lakhs for the annual plan 1994-95 and for the year 1995-96, proposals are as per details given below :-

		Rs. in lakhs	
S.No.	Particulars	Outlay for 1994-95	Proposed outlay for 1995-96
1.	Direction and Administration	108.90	105.00
2.	Toursit Information and Publicity	158.50	250.00
3.	Fairs and Festivals	35.00	60.00
4.	Development of Tourist Sites	652.60	743.00
5.	Incentives for Tourist Trade Activities	150.00	20.00
6.	Participative plan for develop- ment of Tourism Infrastructure -Grant through Devisionai Comm- issioner	-	30.00
7.	Share Capital through RTDC for Air Taxi Operators	-	50.00
8.	Tourist Police/Home Guards	-	10.00
9.	Purchase of Mobile Exhibition Van (Paryatan Rath)	-	12.00
10.	State Component for C.S.S.	70.00	80.00
11.	R.I.T.T.M.A.N. Regional Chapter	5.00	10.00
12.	Consultancy and Project preparation by B.I.P.	10.00	30.00
13.	Heritage Fund	10.00	10.00
14.	Construciton of Paryatan Bhawan	-	100.00
Total		1200.00	1510.00

1.Direction and Administration

11.23 The department of Tourism proposes an outlay of Rs. 105.00 lakhs for the year 1995-96 including committed liability of Rs. 54.00 lakhs. The new items proposed are as under:-

(i) Creation of two posts of Regional Dy.Directors Office/s at Jaipur and Kota

11.24 The increasing activities of the Department need to be monitored more effectively. We have identified Hadoti region and Jaipur for intensive tourism development. To lookafter these regions we require two Dy.Directors at Jaipur and Kota with supporting staff of one steno, one LDC and a class-IV-cum-Chowkidar.

(ii) Creation of one post of Assistant Director at Alwar

11.25 With increasing importance of Alwar as a popular destination, it is proposed to have one post of Assistant Director at Alwar.

11.26 Creation of the post of five computer/computer operators at TRC Jaipur, TRC Delhi, TRC Jodhpur, TRC Bikaner, TRC Udiapur to operate the computers installed in respective TRCs.

11.27 Creation of five new Tourist Information Bureaus at the following places:

1. Rajsamand
2. Sikar
3. Barmer
4. Dungarpur
5. Nagaur

With the following staff at each TIB:

Tourist Officer (one)
 Assistant Tourist Officer (two)
 Data Entry Operator/person (one)
 Class IV-cum-Chowkidar

11.28 Besides, creation of the following posts are also proposed:

- a. Assistant Tourist Officer at Calcutta
- b. Three posts of UDC for Dy.Director Office of Jodhpur, Kota and Udaipur
- c. Senior Personal Assistant
- d. Upgradation of a post of steno to Personal Assistant.

11.29 Provision has also been proposed for replacement of a car and for hiring vehicles, telephones, etc.

ii. Tourist Information and Publicity

11.30 Against an agreed outlay of Rs. 158.50 lakhs for the year 1994-95, the department proposes an outlay of Rs. 250.00 lakhs for the year 1995-96. The department is launching a massive awareness campaign and would like to continue following activities on large scale:-

- a. printing of tourist literature
- b. films and audio-visuals
- c. purchase of books (7 periodicals)
- d. organisation of Symposium/Conferences/Seminars/ Training programmes etc.
- e. advertisement in national and international level newspapers
- f. purchase of souvenirs
- g. renovation and computerisation of tourist information bureau
- h. hospitality to Departmental guests
- i. Participation in international tourism events/conferences/marts

(iii) Fairs and Festivals

11.31 The Department of Tourism would make available to District Administration- various trusts- Registered Societies for organising fairs and festivals during the financial year 1995-96. The total provision for the year 1995-96 is Rs. 60.00 lakhs.

- i. Gangaur Festival at Jaipur, Udaipur and Jaisalmer
- ii. Elephant Festival at Jaipur
- iii. Teej Festival at Jaipur
- iv. Nagaur Fair
- v. Marwar Festival at Jodhpur
- vi. Pushkar Fair
- vii. Desert Festival at Jaisalmer
- viii. Tourism Day
- ix. Rajasthan Day
- x. Misc. Cultural Programme on important occasions
- xi. Rajasthan Callings outside the State.
- xii. Summer Festival, Mt. Abu
- xiii. Camel Festival at Bikaner
- xiv. Chetak Horse Fair, Haldighati
- xv. Jhalawar Festival, Jhalawar
- xvi. Luniyas Donkey Fair, Jaipur
- xvii. Kanana Festival, Barmer
- xviii. Mewar Festival, Udaipur
- xix. Johar Smrati Fair, Chittor
- xx. Shilpgram Fair, Udaipur
- xxi. Gair Dance Festival, Bhilwara
- xxii. Misc. Fairs/Festivals

(iv) Development of Tourist Sites

11.32 The department proposes an amount of Rs. 743.00 lakhs for the year 1995-96 against an agreed outlay of Rs. 652.60 lakhs in the 1994-95.

(v) Incentives for Tourist Trade Activities

11.33 Rajasthan Government has declared tourism as an industry in 1989. Now the Government is going to declare a tourism policy in this regard. With a view to provide incentive for tourist trade activities, the department provide 15% to 20% subsidy for hotels to the entrepreneurs. Against an agreed outlay of Rs. 150.00 lakhs for the year 1994-95, an outlay of Rs. 20.00 lakhs for the year 1995-96 has been proposed.

(vi) Participative Plan for Development of Tourism Infrastructure Grant Through Divisional Commissioners

11.34 With a view to enlisting active cooperation coupled with financial support from the non-official organisations and local agencies, it has been considered eminently desirable by the department to place a total amount of Rs. 30.00 lakhs at the disposal of 6 Divisional Commissioners for making grant to the volunteering agencies. This grant seeks to promote tourism with the local participation through nodal agencies of Divisional Commissioner/Collector of the concerned jurisdiction.

(vii) Share Capital through RTDC for Air Taxi Operators

11.35 It has been realised that tourism would get considerable boost if private air taxi operators could be motivated to operate making use of the State helipads and airstrips located at different places in Rajasthan. In order to achieve the said objective, it is proposed to keep an outlay of Rs. 50.00 lakhs towards share capital for the joint venture with the A.T.Os. through RTDC.

(viii) Tourist Police/Home Guards

11.36 For the exercise of vigilance and routine enforcement of law and order during the fairs and festivals, together with protection of heritage properties, it has been considered essential to have tourist police/home guards. The local and regular police being saddled with its own sundry jobs, find it difficult to work as tourist police. Hence, the necessity of having tourist police initially by appointment of home guards with the Tourism Department. A budget outlay of Rs. 10.00 lakhs is proposed for the financial year 1995-96 for this purpose.

(ix) Purchase of Mobile Exhibition Van (Paryatan Rath)

11.37 The department of Tourism has to put-up tourism exhibitions, and disseminate important informations at different places at short notice. Ordinarily it costs too much. It is, therefore, proposed to have a permanent Mobile Exhibition Van

termed 'Paryatan Rath'. An outlay of Rs. 12.00 lakhs is proposed for this.

(x) State Component for C.S.S.

11.38 As per indication given by the ministry of Tourism, Government of India, the State Government will get sanctions worth Rs. 300.00 lakhs during the year 1994-95. Keeping in view the indications, the department proposes an amount of Rs. 80.00 lakhs for the year 1995-96 as a state share against Rs. 70.00 lakhs provided for the year 1994-95.

(xi) R.I.T.T.M.A.N.

11.39 One of the major ailments of tourism industry in Rajasthan, is the lack of professionalism at various levels in public and private sectors. In order to upgrade the technical and human skills and personnels involved in Travel trade, RITTMAN (original chapter at Indian Institute of Tourism & Travel management, Gwalior) has been set up during 1994-95 in order to meet recurring, non-recurring expenditure for organisation of conferences, seminars, training programmes. A provision of Rs. 10.00 lacs has been provided.

(xii) Consultancy Charges for Consultants and Project Preparation by B.I.P. :

11.40 Against an agreed outlay of Rs. 10.00 lakhs during the year 1994-95, the department proposes Rs. 30.00 for the next annual plan 1995-96. The department proposes to get development plans prepared by the reputed consultancy services in the country.

(xiii) Heritage Fund

11.41 An amount of Rs.10.00 Lakhs has been provided for Heritage Hotel subsidy for development and conservation of heritage properties.

x) Construction of Paryatan Bhawan

11.42 The Department has felt a necessity of its own building for the last many years. Hence an amount of Rs.100.00 Lacs has been proposed during the year 1995-96.

General Services

Stationery and Printing:-

11.43 In the Annual Plan of 1994-95, a sum of Rs.56.00 lakhs has been provided for Printing and Stationery Department. For the Annual Plan 1995-96, a sum of Rs. 86.00 lakhs has been proposed. Out of this, a sum of Rs. 45.57 lakhs is proposed to be spent on the ongoing programmes including a sum of Rs. 27.81 lacs for capital works. The remaining Rs. 40.43 lakhs are proposed to be spent on the new works. Major break up of Rs. 86.00 lakhs is as follows:-

(Rs. in Lakhs)

1. Salary and Stipend	17.76
2. Purchase of Machinery & Equipments	33.43
3. Capital Works	34.81
TOTAL	86.00

11.44 Out of the funds provided for purchase of machineries/equipments, the following items are proposed to be purchased :-

(Rs. in Lakhs)

1. Offset Printing Machines -2	24.00
2. Computer-2	4.37
3. Equipment for preparation of plates	5.00
4. Graining Machine -1	0.06
TOTAL	33.43

11.45 Out of funds available for capital works Rs. 27.81 lakhs will be spent on ongoing capital works Rs. 7.00 lakhs have been proposed for construction of Air Conditioned dark room at Bikaner & tube well at Jaipur Printing Press.

State and district level buildings:

Jail buildings :-

11.46 For the Annual plan 1994-95, a sum of Rs. 90.00 lakhs has been provided for the various Jail Buildings. An amount of Rs. 84.00 lakhs will be spent on the works started in previous years and balance Rs. 6.00 lakhs is to be spent on new works. The new works include construction of prisoner's barrack at Pratapgarh, Barmer, Rajsamand and Chittorgarh.

11.47 For the year 1995-96, a sum of Rs. 74.50 lakhs has been proposed under Jail Buildings. An amount of Rs. 68.50 lakhs has been proposed to be spent on the ongoing works. The details of the ongoing works are as follows:-

(Rs. in Lakhs)

1. Constt. of Distt. Jail Churu	5.00
2. Const. of Sub-Jail Rajgarh	4.00
3. Const. of Sub- Jail, Deeg	12.50
4. Const. of Sub-Jail Building, Baran	15.00
5. Const. of Dist-Jail Building, Jaisalmer	18.00
6. Prisoner's barrack Barmer	3.50
7. Prisoner's Barrack, Chittorgarh	3.50
8. Prisoner's Barrack, Rajsamand	3.50
9. Prisoner's Barrack, Pratapgarh	3.50
TOTAL	68.50

11.48 The balance sum of Rs. 6.00 lakhs has been proposed for construction of new prisoner's barrack at Khetri, Sojatcity, Raisingh-nagar and Chabra.

Police Buildings:-

11.49 A sum of Rs. 332.80 lakhs has been provided in the Annual Plan 1994-95 for Police buildings. Of this, Rs. 232.80 lakhs were proposed to be spent on various ongoing works and Rs. 100.00 lakhs for construction of new Police lines at Dausa, Baran & Rajsamand.

11.50 In the Annual Plan 1995-96, a sum of Rs. 676.35 lakhs has been proposed. An amount of Rs. 576.00 lakhs is proposed to be spent on various ongoing works and Rs.100.35 lacs for new works. Under new works Rs. 100.00 lakhs are proposed for construction of S.P. office building and Police lines in the newly created Hanumangarh distt. Rs. 0.35 lakhs are for construction of Police Chokhi Rishi Galab Nagar, in Jaipur.

GAD Buildings:-

11.51 In the Annual Plan 1994-95, a sum of Rs. 862.50 lakhs has been provided under other GAD Buildings. This has been provided for capital works and will be utilised on the committed liabilities for works taken up in Seventh Plan and Annual plans 1990-91 to 1993-94. Construction of new collectorate buildings and other distt. level offices for the 3 newly created districts will also be continued.

11.52 For the Annual Plan 1995-96, a sum of Rs. 363.95 lakhs has been proposed for GAD Buildings. An amount of Rs. 313.95 lakhs is proposed to be spent on various on going works and Rs. 50.00 lakhs on new works. The details of new works are as follows:-

(Rs. in lakhs)

1.	Construction of 8 Dak Banglows	20.00
2.	Construction Works at District H.Q.s	20.00
3.	Construction of Gaurd Room in 20 Circuit Houses	10.00
TOTAL		50.00

Revenue Buildings:-

11.53 A provision of Rs. 56.90 lakhs has been kept for revenue building in the Annual Plan 1994-95. A sum of Rs. 32.00 lakhs shall be spent on ongoing works and 24.90 lakhs on new works.

11.54 In the Annual Plan 1995-96, a sum of Rs. 74.00 lakhs has been proposed for revenue buildings, out of which Rs. 9.50 lakhs is proposed to be spent on the ongoing works, and Rs. 64.50 lakhs on the new works.

11.55 The following new works are proposed to be taken up during the year 1995-96.

	(Rs. in lakhs)
1. Patwar Ghars (24)	30.00
2. Land Record Inspector office-cum-residence(6)	12.00
3. Land Record Office (2)	3.00
4. Residential Buildings(4)	16.00
5. Public Utility facilities	3.50
TOTAL	64.50

Judicial Buildings:-

11.56 For the year 1994-95 the Annual Plan provision has been Rs. 260.00 lakhs. The entire amount shall be spent on the ongoing works. The major on-going works are the construction of court buildings in the three newly created districts and record room & court room at Jaipur & Bhilwara.

11.57 During the year 1995-96, a sum of Rs. 1764.00 lakhs has been proposed, out of which Rs. 1563.80 lakhs are proposed to be spent on ongoing works. Out of this, a sum of Rs. 1500.00 lacs are to be spent on the construction of Rajasthan Legislative Assembly sanctioned in 1994-95. Rs. 200.20 lakhs are proposed to be spent on new works. The details of new works are as under :-
(Rs. in lakhs)

1. Air Conditioning of high court building Jodhpur.	50.46
2. Air Conditioning of high court building Jaipur.	50.00
3. Other Construction works	99.74
TOTAL	200.20

Commercial Taxation:-

11.58 A sum of Rs. 453.81 lakhs has been provided for the year 1994-95. In the Annual plan of 1995-96, a sum of Rs. 329.44 lakhs has been proposed, out of which Rs. 277.44 lakhs are proposed to be spent on ongoing works and Rs. 52.00 lakhs on new works. The details of new works are as under:-

	(Rs. in lakhs)
1. Kar Bhanwan Pali	10.00
2. Circle and ACTO office buildings at Sirohi	10.00
3. Office Building of ACTO Abu road.	5.00
4. Check Post Kishan Garh(Ajmer)	7.00
5. Check Post Pilod (Jhunjhunu)	2.00
6. Check Posts at Sorda, Shivganj, Rohida & Ghandhaw	8.00
7. Provision for purchase of Land	10.00
TOTAL	52.00

Excise Department :-

11.59 In the Annual Plan 1994-95, a sum of Rs. 115.00 lakhs has been provided for Excise Department for capital works. For the Annual Plan 1995-96, a provision of Rs. 87.00 lakhs has been proposed. Rs. 29.00 lakhs are proposed to be provided for ongoing works and Rs. 58.00 lakhs for new works. Details of New Works are as under:-

		(Rs. in lakhs)
1.	Excise Police Force Line, Bhilwara	23.30
2.	Distt. Excise Office, Udaipur	5.00
3.	Assistant excise office at Rajsamand	4.00
4.	Excise inspector's office at Mavli	4.00
5.	Excise inspector's office at Devgarh	1.61
6.	Assistant Excise office, Baran	2.60
7.	Distt. Excise office & Godown at Jhalawar	17.49
TOTAL		58.00

Stamps and Registration:-

11.60 In the Annual Plan 1994-95, a sum of Rs. 59.00 lakhs has been provided for Capital works for Stamps and Registration Department. Out of this Rs. 20 lakhs have been provided for ongoing works and Rs. 39.00 lakhs for new works. A provision of Rs. 125.00 lakhs has been proposed for the year 1995-96 including sum of Rs. 86.00 lacs for ongoing capital works. The remaining 39.00 lakhs are proposed for new works. Under new works, it has been proposed to take up the construction work of 3 offices of Deputy Registrar General and 12 offices of the Distt. level sub-registrar's

Computerisation and Modernisation

11.61 For computerisation and modernisation in various Government departments, a separate Directorate of Computers is functioning in the State. An amount of Rs. 318.74 lakhs has been provided for 1995-96, which includes Rs.122.31 lakhs to meet the spillover liability of the systems installed earlier in various departments. A provision of Rs.196.43 lakhs is being proposed for new items, as under :-

		<u>Rs. in lakhs</u>
1.	Secretariat	29.50
2.	Head-quarter of the Directorate of Computers	49.78
3.	District Headquarters	82.15
4.	Computerisation in various Departments- Lumpsum	20.00
5.	Grant to RAJCOMP	15.00
Total		196.43

Secretariat

11.62 Although computerisation in the State was initiated 8 years ago the fountain head of Government i.e. Secretariat has largely remained untouched. Computerisation in Secretariat would have spin off as well as trickle down effects. In the first phase, it is proposed to put office of CM., CS. and some Secretaries on Local Area Network (LAN) alongwith E-Mail facility. An amount of Rs.18.00 lakhs has been kept under this head for the year 1995-96. Existing record keeping and its retrieval is quite cumbersome. Substantial space in the Secretariat is being used for keeping old records. It is proposed to install computer based archival system. This system ensures that no tempering can be done of any document. An amount of RS.11.50 lakhs has been proposed for this item.

Headquarter

11.63 An amount of Rs.49.78 lakhs has been proposed which includes Rs.3.28 lakhs for the creation of the posts of System Analyst (3) and Project Consultant (one post on contract basis). Rest of amount of Rs.46.50 lakhs will be used as under :-

	<u>Rs. in lakhs</u>
1. Additional Computer System and Hardware for Various Projects & for Computer Lab.	16.00
2. Feasibility Study & Application Software Development	5.00
3. Software Packages	2.00
4. Organisation of Workshops & Seminars	1.00
5. Foundational Courses for SA/ACP/Programmer	2.00
6. Foundational Courses for CO/DEO	1.50
7. Refresher Courses/In-service Training	3.50
8. Training to Non-Gazetted Government Employees(300)	6.75
9. Training to Gazetted Officers(150)	6.75
10. Books & Periodicals	1.00
11. Furniture	1.00
Total	46.50

Districts

11.64 It is proposed to expand the District Computer Application and Service Centre Scheme initiated during current financial year to the remaining 25 districts in the State. Each of this centre will have one computer professional (equivalent in rank inherent and qualification to that of programmers), two Computer Operators and two Data Entry Operator-cum-Assistant and one person (on contract basis) for cleaning and upkeeping of computer centre. This will cost Rs.17.15 lakhs. In addition to this, Rs.65.00 lakhs will be spent as under :-

	<u>Rs. in lakhs</u>
1. Computer Systems with two Terminals	1.50
2. LAN cards/ LAN Software	0.30
3. Dot Matrix Printer	0.25
4. UPS	0.30
5. Furniture	0.25

Total	2.60
	(for one district)

	for 25 districts
	2.60 X 25 = 65.00

Computerisation in Various Departments

11.65 An amount of Rs.20.00 lakhs has been proposed for computer hardware for different departments.

Grant to RAJCOMP

11.66 To impart computer operator training and conducting computer awareness courses, it is proposed to grant Rs.15.00 lakhs to Rajasthan State Agency for Computer Service (RAJCOMP); Rs.10.00 lakhs will be share for computer hardware and Rs.5.00 lakhs for Audio Visual aid. Rajcomp will conduct the training courses by using facilities existing at various institutes like Indian Institute of Quality Management, HCM RIPA, Cooperative Management Institute and University Computer Centre.

Harish Chandra Mathur State Institute Of Public Administration (HCM RIPA)

11.67 A sum of Rs. 23.14 lakhs has been provided for the institute in the Annual plan 1994-95. For the year 1995-96, a provision of Rs. 16.60 lakhs has been kept. Rs. 14.60 lakhs are proposed for various ongoing programmes and Rs. 2.00 lakhs for new works.

Administrative Reforms:--

11.68 During the year 1994-95 a sum of Rs. 15.00 lakhs has been kept under this head. In the Annual Plan 1995-96 also, a sum of Rs. 15.00 lakhs has been proposed.

CHAPTER 12MINIMUM NEEDS PROGRAMME

Minimum Need Programme is intended to strike a balance between the scarce resources and the need to provide a basic minimum infrastructure for development. Introduced for the first time during the fifth year plan, it is to ensure the necessary provision of resources for the various components of the programme, as an item of priority.

12.2 Minimum needs programme, as at present, covers the following :-

1. Fuel Wood & Fodder Scheme
2. Rural Electrification
3. Rural Roads
4. Elementary Education
5. Adult Education
6. Rural Health
7. Rural Water Supply
8. Rural Sanitation
9. Rural Housing
10. Environmental Improvement of Urban Slums
11. Nutrition
12. Food and Civil Supply

12.3 A sum of Rs. 496.87 crores has been proposed for Minimum Needs Programme for the Annual Plan, 1995-96 the details of which are as under :

(Rs. in crores)

Sector/Programme	Outlay Proposed
1. Fuel Wood & Fodder Scheme	3.55
2. Rural Electrification	27.00
3. Rural Roads	88.80
4. Elementary Education	156.92
5. Adult Education	4.50
6. Rural Health	82.96
7. Rural Water Supply	101.80
8. Rural Sanitation	2.40
9. Rural Housing	6.50
10. Environmental Improvement of Urban Slums	4.45
11. Nutrition	15.21
12. Food and Civil Supply	2.78
Total	496.87

12.4 Programmewise details have been given in the concerned chapters and have been summarised in table No. VII and VIII.

CHAPTER 13MANPOWER AND EMPLOYMENT

The steady growth in population and increasing number of educated persons as a result of expansion of education facilities in the State requires greater attention to be paid on employment front. Programmes carrying significant potential for removal of poverty and creation of employment opportunities have been given importance in the State Plan so that additional employment/self employment opportunities are created.

Estimates of Labour Force and Unemployment

13.2 With a view to assess the extent of the quantum of unemployment in the State, the backlog of unemployment at the beginning of the year 1995-96 and addition to the labour force during the year 1995-96 have been estimated on the basis of result of field surveys of the 43rd round of N.S.S.O.

13.3 Based on the Central sample result of 43rd round of NSS (Usual Status) labour force projections have been worked out as under :-

Projections of Labour Force

(in lakhs)

Age Group (Years)	Total Population as on 1st March		Labour Force as on 1st March		Addition to Labour Force during 1995-96
	1995	1996	1995	1996	
1	2	3	4	5	6
5+	417.65	427.90	208.34	213.28	4.94
15+	282.68	289.65	195.10	199.75	4.65
15-59	255.67	261.98	184.32	188.71	4.39

13.4 With a view to maintain uniformity of concepts and ensure comparability with the All India figures it is felt that all persons in the age group of 5 and above should be taken to constitute the labour force and all subsequent projections should be based on labour force of all persons of the age 5 and above. Accordingly, the addition to labour force during 1995-96 in Rajasthan is estimated to be around 4.94 lakh persons. The age, sex and residencewise breakup of the labour force is given in Annexure -I. On the basis of age, sex and residencewise usual status unemployment rate, it is estimated that the Annual Plan

1995-96 will start with a backlog of about 5.58 lakh persons. Their age, sex and residencewise details are given in Annexure - II. Thus, 10.52 lakh employment opportunities will be required to be generated in the State during 1995-96. The sex and residencewise details are given in Annexure -III. In addition the number of under employed persons is estimated at 14 lakh persons at the beginning of the year 1995-96. Creation of employment opportunities for providing full employment to these employed persons will also have to be endeavoured.

Quantification of Employment Opportunities

13.5 On the basis of sectoral investment employment norms and requirement of human labour for the additional area envisaged to be brought under various crops in 1995-96 over the preceeding year, it is estimated that additional employment opportunities for about 7.42 lakhs persons will be created during the year 1995-96.

13.6 During the year 1995-96 efforts will continue to be made for increasing the creation of employment/self-employment opportunities. Higher investment is envisaged in respect of labour intensive programmes like Agriculture, Dairying, Fisheries, Forests, Rural Roads, Small & Village Industries, Rural Development Programmes viz. IRDP, DDP, JRY etc. Considerable expansion in educational net work including technical education with stress on vocationalisation has also been proposed. Employment oriented programmes will continue to be closely monitored and it will be our endeavour to ensure that maximum and proper use of concessions & facilities provided for self employment is made.

13.7 The State Government Constituted a Committee under the Chairmanship of Prof. V.S.Vyas in October,1990 to assess the employment situation in the State, identify the dynamic sectors and activities having possibilities of augmenting productive employment and suggest appropriate policies and measures to reach the goal of full employment. The committee has submitted final report which is under consideration. A one day seminar was also organised at Institute of Development Studies, Jaipur on February 19, 1994 to discuss the various issues of employment and chalk out action plan for coming years. Some areas like Agriculture, Animal Husbandry, Industries, Mines, Trade & Services were identified where ample opportunities of employment exist.

Mineral Policy, 1994

13.8 Recently the Govt. has announced new Mineral Policy, 1994 and some measures have been adopted to enhance the employment opportunities for the less privileged persons, SC/ST and other weaker classes. It is expected that it will substantially increase the employment opportunities with the grant of more leases, better working of mines and development of mineral based Industries etc. The implementation of the policy is likely to open new avenues of employment. It is also expected that by the end of the next decade the number of persons engaged in the mines sector will increase from 3.25 lakh to 10 lakh

persons. In other words through implementation of the Mineral Policy the additional employment will be made available to more than 6 lakh persons in the next decade.

Industrial Policy, 1994

13.9 Similarly New Industrial Policy, 1994 has also been announced by the State Government recently. One of the main aims and objectives of this policy is creation of additional employment in the State. Many provision are kept for incentives and concessions in new industrial policy which will help the investment climate in the State. Private sector participation in power generation is another important fall out of the recent policy. It is expected that through implementation of the industrial policy significant additional employment opportunities would be created.

Manpower Outlook

13.10 About 64 percent of 8.78 lakh persons on the Live Register of Employment Exchanges as on 31.12.93 possess secondary and above qualifications. Categorywise number of persons on the Live Register is given in Annexure-IV. It would be seen that the position with regard to technically/professionally qualified persons is also not satisfactory and a significant number of persons possessing technical/professional qualifications are registered on the Live Register of Employment Exchanges. Although the development programmes will create avenues for their absorption, it is expected that the availability of categories like Engineering Degree and Diploma holders in various disciplines, I.T.I. certificate holders, B.Ed. Trained Teachers, Librarians etc. will be more than their anticipated requirements.

Annexure-I

Estimated Labour Force Based on Usual Status
Participation Rate (as per 43rd Round of NSS)
(00)

AGE GROUP YEAR	RURAL		URBAN		TOTAL (Col 2 to 5)
	MALE	FEMALE	MALE	FEMALE	
1	2	3	4	5	6
<u>As on 1st March 1995</u>					
05-09	61	104	9	92	266
10-14	4673	6999	633	664	12969
15-29	38845	27281	12349	2669	81144
30-44	30498	21023	10624	3016	65161
45-59	19772	11396	5461	1389	38018
60+	6233	2611	1592	344	10780
5+	100082	69414	30668	8174	208338

AGE GROUP YEAR	RURAL		URBAN		TOTAL (Col 7 to 10)	ADDITION TO LABOUR FORCE DURING 1995-96
	MALE	FEMALE	MALE	FEMALE		
1	7	8	9	10	11	12
<u>As on 1st March 1996</u>						
05-09	62	106	9	95	272	69
10-14	4772	7148	654	688	13262	293
15-29	39672	27857	12774	2763	83066	1922
30-44	31147	21468	10992	3122	66729	1568
45-59	20193	11637	5650	1438	38918	900
60+	6366	2666	1647	356	11035	255
5+	102212	70882	31726	8462	213282	4944

Annexure -II

Estimated Unemployed Persons
Usual Status as per 43rd round of NSS
As on 1st March 1995

(00)

AGE GROUP YEAR	RURAL		URBAN		TOTAL		
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	TOTAL
1	2	3	4	5	6	7	8
05-09	-	-	-	-	-	-	-
10-14	26	176	71	-	97	176	273
15-29	2084	449	1202	85	3286	534	3820
30-44	495	519	61	46	556	565	1121
45-59	162	161	36	-	198	161	359
60+	5	-	-	-	5	-	5
5+	2772	1305	1370	131	4142	1436	5578

Annexure-III

Estimated Number of Job Seekers During 1995-96

(00)

AGE GROUP YEAR	RURAL		URBAN		TOTAL
	MALE	FEMALE	MALE	FEMALE	
1	2	3	4	5	6
05-09	1	2	-	3	6
10-14	125	325	92	24	566
15-29	2911	1025	1627	179	5742
30-44	1144	964	429	152	2689
45-59	583	402	225	49	1259
60+	138	55	55	12	260
5+	4902	2773	2428	419	10522

Categorywise Number of Unemployed Persons on Live
Register of Employment Exchanges as on 31.12.93

I. Postgraduates

1. Ph.D./M.Phil	500
2. M.Sc. (Agriculture)	215
3. M.Sc. (Other than Agriculture)	1882
4. M.Com.	4213
5. M.A.	6972
6. M.Ed.	225
7. M.S./M.D.	108

Total :	14115

II. Graduates

<u>A. Engineering</u>	
1. Architects	3
2. Town Planner	3
3. Civil	1323
4. Electrical	344
5. Electronics	350
6. Machanical	583
7. Metallurgical	41
8. Mining	83
9. Agriculture	193
10. Chemical	22
11. Other Tech. Eng.	-

Total :	2945

B. Professional & Other Graduates

1. M.B.B.S.	600
2. Dentist	4
3. Vaidyas	514
4. Homoeopathic Doctor	86
5. Unani Hakim	44
6. Veterinary Doctor	13
7. B.Sc.(Agriculture)	1876
8. B.Sc.(Other than Agriculture)	21212
9. B.Com.	38788
10. B.A.	28115
11. L.L.B.	365

Total :	91617

<u>III. Diploma Holder</u>	
<u>A. Engineers/Technicians</u>	
1. Civil	2114
2. Electrical	1036
3. Electronics	471
4. Mechanical	1176
5. Automobile	6

Total :	4803

<u>B. Others</u>	
1. Librarian (Certificate & Diploma)	6451
2. I.T.I. Certificate Holders	15805
3. Para Medical Staff	1700
4. Sanitary Inspector	1038

Total :	24994

<u>IV. Teachers</u>	
1. B.Ed.	43734
2. B.S.T.C.	14000
3. Craft Teachers	4190
4. Physical Training Instructor	4411

Total :	66335

<u>V. Others Skilled/ Educated/ Uneducated Persons</u>	
1. Stenographers	882
2. Higher Secondary	111436
3. Secondary	174883
4. Middle (Below Matric)	178291
5. Literate (Below Middle)	44267
6. Illiterate	15263

Total :	525022

<u>VI. Other occupations (Not Mentioned Above)</u>	
	148055

Grand Total :	877886

T A B L E S

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d. Import Seed Trials	-	-	-	-	1.30	-	1.30	1.30	-	1.30	2.00	-	2.00	-	-	-
e. Strengthening of Rhy Culture Lab	-	-	-	-	-	-	-	-	-	-	21.70	-	21.70	1.70	-	1.70
Total ii	358.06	331.64	26.42	14.15	11.00	3.15	14.15	11.00	3.15	44.80	15.15	29.65	2.95	-	2.95	
iii. Manures and Fertilisers																
a. Demonstration	37.51	37.51	-	7.50	7.50	-	7.50	7.50	-	40.00	40.00	-	-	-	-	-
b. Quality Control for Agriculture Inputs	73.65	19.15	54.50	19.13	17.08	2.05	19.13	17.08	2.05	44.80	15.80	29.00	6.20	-	6.20	
c. Soil Testing Laboratory	189.87	147.22	42.65	93.90	37.00	56.90	93.90	37.00	56.90	54.10	46.20	7.90	2.25	-	2.25	
d. Popularisation of use of Azotobacter in Cereals	-	-	-	14.00	14.00	-	14.00	14.00	-	14.00	14.00	-	-	-	-	-
e. Encouragement to Private enterprenurs in soil & Water testing	-	-	-	-	-	-	-	-	-	20.00	-	20.00	-	-	-	-
Total iii	301.03	203.88	97.15	134.53	75.58	58.95	134.53	75.58	58.95	172.90	116.00	56.90	8.45	-	8.45	
iv. Plant Protection																
a. Eradication of Pests & Diseases in Endemic Areas	50.00	50.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	-	-	-	-
b. Subsidy For Rodent Control	10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	5.00	5.00	-	-	-	-	-
c. Biological Control of Pests	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-	-	-	-	-
d. Integrated Pest Management Centre (State Share Scheme)	178.40	-	178.40	-	-	-	-	-	-	-	-	-	-	-	-	-
e. IPM Centre (Staff Component)	-	-	-	-	-	-	-	-	-	20.00	-	20.00	-	-	-	-
Total iv	288.40	110.00	178.40	32.00	32.00	-	32.00	32.00	-	45.00	25.00	20.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
v. Commercial Crops																
a. Intensive Cotton Development Programme (State Share)	152.75	152.75	-	35.00	35.00	-	35.00	35.00	-	35.00	35.00	-	-	-	-	-
Total v	152.75	152.75	-	35.00	35.00	-	35.00	35.00	-	35.00	35.00	-	-	-	-	-
vi. Extension & Farmers Training																
a. Agri. Information sub-Project	44.27	32.47	11.80	19.79	14.79	5.00	19.79	14.79	5.00	16.25	16.25	-	-	-	-	-
b. National Agriculture Extension Project	3757.59	3720.36	37.23	1104.80	870.85	233.95	1104.80	870.85	233.95	1099.10	994.00	105.10	69.10	35.50	33.60	
Total vi	3801.86	3752.83	49.03	1124.59	885.64	238.95	1124.59	885.64	238.95	1115.35	1010.25	105.10	69.10	35.50	33.60	
vii. Crop Insurance	5697.95	400.00	5297.95	0.02	0.02	-	0.02	0.02	-	-	-	-	-	-	-	-
viii. Agriculture Economics & Stat. Improvement of Agri. Stat.	-	-	-	6.35	-	6.35	6.35	-	6.35	7.20	7.20	-	-	-	-	-
viii. National Pulses Development Programme (State Share)	218.05	218.05	-	100.00	100.00	-	100.00	100.00	-	116.00	116.00	-	-	-	-	-
ix. Farm Machinery & Implements																
a. Popularisation of Agri. Implements (State share)	35.32	35.32	-	8.87	8.87	-	8.87	8.87	-	9.75	9.75	-	-	-	-	-
b. Agriculture Machinery, Training & Evaluation Centre	95.00	-	95.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total ix	130.32	35.32	95.00	8.87	8.87	-	8.87	8.87	-	9.75	9.75	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
x. Development of Oilseeds																
a. National Oilseed Development Programme (State Share)	822.30	822.30	-	275.00	275.00	-	275.00	275.00	-	290.00	290.00	-	-	-	-	
b. Popularisation of HOHOBA Cultivation, Minikit Distribution and Seed Subsidy	20.00	-	20.00	20.00	20.00	-	20.00	20.00	-	30.00	30.00	-	-	-	-	
Total x	842.30	822.30	20.00	295.00	295.00	-	295.00	295.00	-	320.00	320.00	-	-	-	-	
xi. Other Expenditure																
A. Rainfed Agriculture																
a. Dry Farming Demonstration	150.00	150.00	-	31.50	31.50	-	31.50	31.50	-	-	-	-	-	-	-	
b. Farmers Training	115.00	115.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-	-	-	-	
c. Research on Rainfed Agriculture through Agriculture University	50.00	50.00	-	0.02	0.02	-	0.02	0.02	-	-	-	-	-	-	-	
Sub-total A	315.00	315.00	-	41.52	41.52	-	41.52	41.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B. Water Budgeting																
a. Popularisation of Sprinkler Irrigation- Subsidy on Sets	393.75	393.75	-	236.00	236.00	-	236.00	236.00	-	300.00	300.00	-	-	-	-	
b. M.I. Water Injecting Devices (State Share)	45.50	45.50	-	-	-	-	-	-	-	-	-	-	-	-	-	
c. Judicious use of Irrigation Water																
i. Training of Farmers for Economic use of Water	40.00	40.00	-	8.00	8.00	-	8.00	8.00	-	-	-	-	-	-	-	
ii. Subsidy on Field Channels	280.00	280.00	-	120.00	120.00	-	120.00	120.00	-	200.00	200.00	-	-	-	-	
iii. Subsidy on Community Wells	100.00	100.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-	-	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iv. Video film & Audio Visual Aid	5.00	5.00	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-
v. Subsidy on Diggi for Sprinkler sets	-	-	-	-	-	-	-	-	-	120.00	-	120.00	-	-	-
vi. 20% Share for Distributory maintenance on Apna Gaon Apna Kaam Basis	-	-	-	-	-	-	-	-	-	50.00	-	50.00	-	-	-
Sub-total B(c)	425.00	425.00	-	129.00	129.00	-	129.00	129.00	-	371.00	201.00	170.00	-	-	-
Sub-total B	864.25	864.25	-	365.00	365.00	-	365.00	365.00	-	671.00	501.00	170.00	-	-	-
C. Land Stock Improvement -															
a. Reclamation of Saline & Alkaline Soils	147.50	87.50	60.00	35.00	35.00	-	35.00	35.00	-	25.00	25.00	-	-	-	-
b. Execution of Pilot Drainage Project for Management of Salt Effect Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Fodder Production & Farm Forestry	302.50	302.50	-	35.00	35.00	-	35.00	35.00	-	30.00	30.00	-	-	-	-
E. Innovative Programme (Core Budget)	105.00	-	105.00	20.00	-	20.00	20.00	-	20.00	30.00	30.00	-	-	-	-
F. Failed Wells Scheme	500.00	500.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
G. ICDP Wheat (State share)	-	-	-	-	-	-	-	-	-	5.40	5.40	-	-	-	-
H. ICDP Course cereals (State share)	-	-	-	-	-	-	-	-	-	59.60	59.60	-	-	-	-
Total xi	2234.25	2069.25	165.00	506.52	486.52	20.00	506.52	486.52	20.00	831.00	661.00	170.00	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
l. Zonal Adaptive Trials		15.00	15.00	-	9.00	-	9.00	9.00	-	9.00	5.00	-	5.00	-	-	-
m. Development of Floriculture		10.00	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-
n. Assistance on purchase of PP Equipments		30.00	-	30.00	8.00	-	8.00	8.00	-	8.00	10.00	-	10.00	-	-	-
o. Cultivation Mushroom		9.00	9.00	-	-	-	-	-	-	-	-	-	-	-	-	-
p. Innovative Scheme		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
q. Adaptive Trial Centre		35.00	-	35.00	-	-	-	-	-	-	-	-	-	-	-	-
r. Construction of Building for Office & Demonstration Centres		100.00	-	100.00	-	-	-	-	-	-	-	-	-	-	-	-
s. Introduction of Hybrid Vegetable Seeds		-	-	-	18.00	-	18.00	18.00	-	18.00	-	-	-	-	-	-
t. Fruit and Vegetable Preservation Course for Ladies		-	-	-	1.20	-	1.20	1.20	-	1.20	2.10	-	2.10	-	-	-
u. Plant and Leaf Tissue Analysis Laboratory		-	-	-	9.00	-	9.00	9.00	-	9.00	2.00	-	2.00	2.00	-	2.00
Total (D)		1700.00	1192.60	507.40	235.50	141.40	94.10	235.50	141.40	94.10	275.00	175.00	100.00	2.00	-	2.00
Total-- Crop Husbandry		46368.10	9632.75	36735.35	11306.80	9067.79	2239.01	11306.80	9067.79	2239.01	12057.40	10180.75	1876.65	4461.71	4026.56	435.15
3. Massive Programme-Assistance to Small & Marginal Farmers		3800.00	65.00	3735.00	500.00	14.23	485.77	500.00	14.23	485.77	500.00	17.00	483.00	-	-	-
4. Soil & Water Conservation																
i. Through Watershed Dev. & Soil Conservation Department																
a. Integrated Watershed Development Project with World Bank Assistance		6331.00	3924.04	2406.96	1240.39	1203.89	36.50	1240.39	1203.89	36.50	2925.30	2775.92	149.38	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Strengthening of Soil Conservation Unit		541.50	74.62	466.88	62.05	54.35	7.70	62.05	54.35	7.70	332.76	256.58	76.18	-	-	-
c. Soil Conservation Work in Catchment Area		1750.00	66.13	1683.87	105.37	-	105.37	105.37	-	105.37	-	-	-	-	-	-
d. Project of Land Degradation Mapping		25.00	-	25.00	20.00	-	20.00	20.00	-	20.00	-	-	-	-	-	-
e. Conservation and Recycling of Village Waste Water		100.00	13.22	86.78	10.00	-	10.00	10.00	-	10.00	-	-	-	-	-	-
f. Subsidy on Soil & Water Conservation Attempted by Cultivators		50.00	-	50.00	-	-	-	-	-	-	-	-	-	-	-	-
g. Core Budget		100.00	13.22	86.78	-	-	-	-	-	-	-	-	-	-	-	-
h. Soil Survey		111.00	26.45	84.55	20.15	-	20.15	20.15	-	20.15	37.12	1.50	35.62	2.50	-	2.50
i. Efficient Layout of Water Delivery in Watershed Area		200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-
j. Integrated Development of Ban Ganga River Basin on Watershed Basis		5000.00	-	5000.00	7.00	-	7.00	7.00	-	7.00	-	-	-	-	-	-
Total i		14208.50	4117.68	10090.82	1464.96	1258.24	206.72	1464.96	1258.24	206.72	3295.18	3034.00	261.18	2.50	-	2.50
ii. Through Forest Department																
a. Soil Conservation Works in Ravine Areas		400.00	132.12	267.88	97.00	62.79	34.21	97.00	62.79	34.21	115.00	100.45	14.55	-	-	-
b. Stream Bank Plantation		50.00	5.81	44.19	8.00	2.52	5.48	8.00	2.52	5.48	15.00	4.52	10.48	-	-	-
Total ii		450.00	137.93	312.07	105.00	65.31	39.69	105.00	65.31	39.69	130.00	104.97	25.03	-	-	-
Total Soil Conservation		14658.50	4255.61	10402.89	1569.96	1323.55	246.41	1569.96	1323.55	246.41	3425.18	3138.97	286.21	2.50	-	2.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Poultry Training Institute	3.25	1.25	2.00	0.25	0.25	-	0.25	0.25	-	0.25	0.25	-	-	-	-
d. Duck Farm with Hatchery	13.30	13.30	-	1.80	1.80	-	1.80	1.80	-	1.80	1.80	-	-	-	-
e. Strength. of Poultry Farm	33.85	15.85	18.00	28.21	28.21	-	28.21	28.21	-	16.50	16.50	-	-	-	-
f. Supervisory Staff	5.45	4.95	0.50	0.00	-	-	0.00	-	-	-	-	-	-	-	-
Total v	121.65	94.15	27.50	35.15	33.70	1.45	35.15	33.70	1.45	23.85	23.85	-	-	-	-
vi. Other Livestock Development Schemes															
a. Poultry/Piggery/Buffaloe/ calf Rearing Programme	87.95	87.95	-	20.43	20.43	-	20.43	20.43	-	22.50	22.50	-	-	-	-
b. Project Cell	14.35	14.35	-	3.52	3.52	-	3.52	3.52	-	3.90	3.90	-	-	-	-
c. Goat Development	113.50	98.50	15.00	27.60	27.60	-	27.60	27.60	-	26.20	26.20	-	-	-	-
d. Development of other Spices of Animals (Horses Dev.)	30.95	28.45	2.50	2.50	2.50	-	2.50	2.50	-	2.70	2.70	-	-	-	-
e. Camel Development	10.80	10.80	-	0.25	0.25	-	0.25	0.25	-	0.00	-	-	-	-	-
f. Health Coverage	-	-	-	2.40	2.40	-	2.40	2.40	-	2.40	2.40	-	-	-	-
Total vi	257.55	240.05	17.50	56.70	56.70	-	56.70	56.70	0.00	57.70	57.70	-	-	-	-
vii. Feed & Fodder Development															
a. Fodder Demonstration	35.00	-	35.00	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	-	-	-
b. Fodder Seed Production Farms	59.25	29.25	30.00	22.76	22.76	-	22.76	22.76	-	6.30	6.30	-	-	-	-
Total vii	94.25	29.25	65.00	25.76	25.76	-	25.76	25.76	-	9.30	9.30	-	-	-	-
viii. Admn. Investigation & Statistics															
a. Sample Survey for Estimation of Livestock Products	75.75	75.75	-	14.63	14.63	-	14.63	14.63	-	16.00	16.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Livestock Census		30.40	30.40	-	5.47	5.47	-	5.47	5.47	-	6.00	6.00	-	-	-	-
Total viii		106.15	106.15	-	20.10	20.10	-	20.10	20.10	-	22.00	22.00	-	-	-	-
ix. Training Cell at Directorate		12.10	12.10	-	-	-	-	-	-	-	3.00	3.00	-	-	-	-
x. Strengthening of Schools		4.90	3.90	1.00	-	-	-	-	-	-	0.45	0.45	-	-	-	-
xi. Farmers Training Centre		39.10	24.10	15.00	-	-	-	-	-	-	2.20	2.20	-	-	-	-
xii. Innovative Scheme		-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-
xiii. Strengthening of Distt. Org.		-	-	-	9.60	-	9.60	9.60	-	9.60	-	-	-	-	-	-
xiv. Aid to Adarsh Village		-	-	-	-	-	-	-	-	-	2.40	2.40	-	-	-	-
Total (A)		8500.00	7672.00	828.00	1282.61	1225.31	57.30	1282.61	1225.31	57.30	1309.29	1259.20	50.09	39.00	25.00	14.00
(B) Sheep & Wool Department																
a. Direction & Administration		62.20	40.00	22.20	10.40	2.55	7.85	10.40	2.55	7.85	49.82	24.00	25.82	-	-	-
b. Sheep Breeding Farms		124.50	82.00	42.50	10.75	6.00	4.75	10.75	6.00	4.75	49.90	11.40	38.50	-	-	-
c. Sheep & Wool Extension Centres		297.86	125.39	172.47	54.02	40.50	13.52	54.02	40.50	13.52	96.00	53.00	43.00	-	-	-
d. A.I. Centres		143.75	116.35	27.40	13.07	8.00	5.07	13.07	8.00	5.07	15.25	15.00	0.25	-	-	-
e. Grant-in-aid to Sheep & Wool Federation		20.01	-	20.01	0.01	-	0.01	0.01	-	0.01	-	-	-	-	-	-
f. Special Livestock Production Programme (State share)		92.56	-	92.56	15.60	15.60	-	15.60	15.60	-	-	-	-	-	-	-
g. Sheep & Wool Training Inst.		26.45	18.10	8.35	7.05	4.50	2.55	7.05	4.50	2.55	21.70	6.00	15.70	11.00	-	11.00
h. Wool Analysis Laboratory		32.27	17.27	15.00	3.27	2.02	1.25	3.27	2.02	1.25	4.44	2.24	2.20	-	-	-
i. Disease Investigation Lab.		24.24	15.24	9.00	5.36	2.36	3.00	5.36	2.36	3.00	13.65	3.65	10.00	10.00	-	10.00
j. Tribal Area Development		96.12	56.27	39.85	20.47	14.67	5.80	20.47	14.67	5.80	33.25	21.55	11.70	-	-	-
Total (B)		919.96	470.62	449.34	140.00	96.20	43.80	140.00	96.20	43.80	284.01	136.84	147.17	21.00	-	21.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(C)Veterinary Education & Research	400.00	253.94	146.06	63.00	52.36	10.64	63.00	52.36	10.64	75.00	51.52	23.48	7.24	3.62	3.62	
Total Animal Husbandry	9819.96	8396.56	1423.40	1485.61	1373.87	111.74	1485.61	1373.87	111.74	1668.30	1447.56	220.74	67.24	28.62	38.62	
6. Dairy Development																
i. Cattle Development	975.00	975.00	-	195.00	195.00	-	195.00	195.00	-	225.00	225.00	-	-	-	-	
ii. Establishment Cost of RCDF	75.00	75.00	-	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-	-	-	-	
iii. Dairy Cooperative Societies Investment	80.00	80.00	-	5.00	5.00	-	5.00	5.00	-	7.50	7.50	-	7.50	7.50	-	
iv. Union Investments	70.00	70.00	-	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-	20.00	20.00	-	
v. Investment- Rajori farm	20.00	20.00	-	5.00	5.00	-	5.00	5.00	-	7.50	7.50	-	7.50	7.50	-	
vi. Supporting Activities																
a. Calf Rearing Subsidy	300.00	300.00	-	50.00	50.00	-	50.00	50.00	-	60.00	60.00	-	-	-	-	
b. Cattle Breeding Farm, Bassi	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-	-	-	-	
Total vi	350.00	350.00	-	60.00	60.00	-	60.00	60.00	-	75.00	75.00	-	-	-	-	
vii. Data Processing and Monitoring	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-	-	-	-	
viii. Marketing of Milk and Milk Products in Class I & II Cities including District Headquarters	60.00	60.00	-	10.00	10.00	-	10.00	10.00	-	20.00	20.00	-	-	-	-	
ix. Assistance to Dairy Cooper- ative Societies to make them Viable	800.00	800.00	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	-	-	-	
x. Training & Extension	80.00	80.00	-	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-	-	-	-	
xi. Subsidy to Technology Mission Societies	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total-- Dairy Development	2600.00	2600.00	-	525.00	525.00	-	525.00	525.00	-	605.00	605.00	-	35.00	35.00	-	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7. Fisheries																
i. Supervisory Staff- Direction and Administration	59.87	9.50	50.37	14.62	12.20	2.42	14.62	12.20	2.42	23.31	10.11	13.20	2.36	2.36	-	
ii. Fish Seed Production	196.93	140.61	56.32	37.30	25.00	12.30	37.30	25.00	12.30	39.30	28.00	11.30	5.00	-	5.00	
iii. Fish Farmers Dev. Agencies (FFDA's)	145.81	89.85	55.96	58.72	56.72	2.00	58.72	56.72	2.00	50.15	47.85	2.30	2.00	-	2.00	
iv. Integrated Development of Reservoir Fisheries	77.66	10.66	67.00	4.65	1.65	3.00	4.65	1.65	3.00	4.20	4.20	-	-	-	-	
v. Development of Fisheries in IGNP Area	100.00	-	100.00	-	-	-	-	-	-	10.00	-	10.00	5.00	-	5.00	
vi. Brackish Water/Fresh Water Shrimp Cultures	95.00	-	95.00	3.43	1.93	1.50	3.43	1.93	1.50	3.00	2.00	1.00	-	-	-	
vii. Conservation of Biosphere & Environment Management	26.74	-	26.74	1.73	-	1.73	1.73	-	1.73	1.34	1.34	-	-	-	-	
viii. Fisheries Extension Education and Training	32.25	22.25	10.00	2.50	0.50	2.00	2.50	0.50	2.00	1.60	-	1.60	-	-	-	
ix. Group Accident Insurance Scheme for Active Fishermen	1.25	-	1.25	0.05	-	0.05	0.05	-	0.05	2.10	-	2.10	-	-	-	
x. Dev. of Inland Fisheries in Cooperative Sector																
a. EEC Project	95.00	-	95.00	25.00	25.00	-	25.00	25.00	-	30.00	30.00	-	-	-	-	
b. CADP Project	95.00	-	95.00	-	-	-	-	-	-	-	-	-	-	-	-	
xi. Fish Marketing	29.49	-	29.49	-	-	-	-	-	-	2.00	-	2.00	-	-	-	
Total Fisheries	955.00	272.87	682.13	148.00	123.00	25.00	148.00	123.00	25.00	167.00	123.50	43.50	14.36	2.36	12.00	
8. Forestry & Wild Life																
A. Forestry																
i. Communication and Buildings	85.00	24.00	61.00	8.00	8.00	-	8.00	8.00	-	25.00	-	25.00	25.00	-	25.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
ii. Forest Conservation and Development												-	-	-	-	-
a. Forest Protection	340.00	-	340.00	15.00	-	15.00	15.00	-	15.00	55.00	-	55.00	-	-	-	
b. Demarcation and Settlement	75.00	-	75.00	26.00	-	26.00	26.00	-	26.00	26.00	-	26.00	-	-	-	
c. Reforestation of Degraded Forests	500.00	193.40	306.60	60.00	31.37	28.63	60.00	31.37	28.63	171.00	84.48	86.52	-	-	-	
d. World Food Programme	950.00	302.00	648.00	150.00	149.00	1.00	150.00	149.00	1.00	180.00	165.00	15.00	9.00	-	9.00	
Total ii	1865.00	495.40	1369.60	251.00	180.37	70.63	251.00	180.37	70.63	432.00	249.48	182.52	9.00	-	9.00	
iii. Social & Farm Forestry																
a. National Social Forestry Project	10000.00	5643.85	4356.15	517.00	517.00	-	517.00	517.00	-	492.00	492.00	-	-	-	-	
b. Commercial Plantation	740.00	168.22	571.78	90.00	50.30	39.70	90.00	50.30	39.70	100.00	60.30	39.70	-	-	-	
c. Aravalli Afforestation (OECF) Project	16685.00	2885.06	13999.94	3950.00	1884.24	2065.76	3950.00	1884.24	2065.76	5900.00	3387.32	2512.68	59.50	34.50	25.00	
d. Fuelwood and Fodder Scheme	1500.00	286.12	1213.88	296.00	154.16	141.84	296.00	154.16	141.84	355.00	265.67	89.33	-	-	-	
e. Farm Forestry	500.00	-	500.00	83.00	23.46	59.54	83.00	23.46	59.54	105.00	46.20	58.80	-	-	-	
f. Forestry Dev. Project	-	-	-	-	-	-	-	-	-	1577.00	-	1577.00	183.71	-	183.71	
g. Urban Forestry	-	-	-	-	-	-	-	-	-	100.00	-	100.00	-	-	-	
Total iii	29425.00	8783.25	20641.75	4936.00	2629.16	2306.84	4936.00	2629.16	2306.84	8629.00	4251.49	4377.51	243.21	34.50	208.71	
Total A	31375.00	9302.65	22072.35	5195.00	2817.53	2377.47	5195.00	2817.53	2377.47	9086.00	4500.97	4585.03	277.21	34.50	242.71	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B. Environmental Forestry & Wild Life																
i. Preservation of Wild Life	900.00	610.59	289.41	170.00	135.00	35.00	170.00	135.00	35.00	273.00	273.00	-	-	-	-	
ii. Environmental Forestry	380.00	81.40	298.60	35.00	18.50	16.50	35.00	18.50	16.50	100.00	24.00	76.00	-	-	-	
Total B	1280.00	691.99	588.01	205.00	153.50	51.50	205.00	153.50	51.50	373.00	297.00	76.00	-	-	-	-
Total-- Forestry	32655.00	9994.64	22660.36	5400.00	2971.03	2428.97	5400.00	2971.03	2428.97	9459.00	4797.97	4661.03	277.21	34.50	242.71	
9. Storage & Warehousing- Share Capital to RSWC	125.00	-	125.00	25.00	-	25.00	25.00	-	25.00	25.00	-	25.00	25.00	-	25.00	
10. Agriculture Credit																
i. Special Debentures	1295.00	-	1295.00	360.00	-	360.00	360.00	-	360.00	871.00	-	871.00	871.00	-	871.00	
ii. Ordinary Debentures	230.00	-	230.00	50.00	-	50.00	50.00	-	50.00	70.00	-	70.00	70.00	-	70.00	
iii. Share Capital Contribution for Regional Rural Development Banks	67.50	-	67.50	11.25	-	11.25	11.25	-	11.25	11.25	-	11.25	22.50	11.25	11.25	
Total Agriculture Credit	1592.50	-	1592.50	421.25	-	421.25	421.25	-	421.25	952.25	-	952.25	963.50	11.25	952.25	
11. Agriculture Marketing	18.00	7.00	11.00	3.02	3.02	-	3.02	3.02	-	2.90	2.90	-	-	-	-	
12. Cooperation																
i. Direction & Administration																
a. Departmental Staff	356.80	94.56	262.24	26.76	26.76	-	26.76	26.76	-	77.68	32.11	45.57	-	-	-	
b. M.I scheme-Staff	426.20	389.35	36.85	71.74	71.74	-	71.74	71.74	-	75.57	75.57	-	-	-	-	
c. Cooperative Complex	-	-	-	98.98	98.98	-	98.98	98.98	-	100.00	100.00	-	100.00	100.00	-	
d. Air Cooling of Sahkar Bhawan	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-	-	-	
Total-- i	808.00	483.91	324.09	197.48	197.48	0.00	197.48	197.48	-	253.25	207.68	45.57	100.00	100.00	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
n. Scheme for Blocking overdues															
Loans for Non-wilful Defaulter	380.00	-	380.00	-	-	-	-	-	-	-	-	-	-	-	-
o. Estt. of Raj. State Coop. Renewal Fund	-	-	-	25.00	-	25.00	25.00	-	25.00	50.00	-	50.00	-	-	-
p. Estt. of Raj. State Coop. Revitalisation Fund	-	-	-	25.00	-	25.00	25.00	-	25.00	25.00	-	25.00	-	-	-
q. Assistance to Deposit Guarantee Scheme	-	-	-	0.01	-	0.01	0.01	-	0.01	0.50	-	0.50	-	-	-
r. Assistance to Credit Instt. to wipe out interest loss due to delayed reimbursement of ARDR	-	-	-	-	-	-	-	-	-	0.01	-	0.01	-	-	-
Total-- ii	7756.18	1111.78	6644.40	1325.27	696.73	628.54	1325.27	696.73	628.54	1720.77	744.99	975.78	550.00	-	550.00
iii. Warehousing and Cooperatives															
a. Primary Marketing Societies															
i. Managerial Subsidy	3.70	0.56	3.14	1.20	0.40	0.80	1.20	0.40	0.80	0.00	-	-	-	-	-
ii. Share Capital to KVSS	100.00	-	100.00	27.00	-	27.00	27.00	-	27.00	31.00	-	31.00	31.00	-	31.00
b. Construction of Rural Marketing/LAMPSGodowns	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-	-	-
c. Purchase of Share of KRIBHCO/ IFFCO	30.00	-	30.00	-	-	-	-	-	-	-	-	-	-	-	-
d. Assistance to Raj. State Coop. Housing Finance Society	45.00	-	45.00	-	-	-	-	-	-	-	-	-	-	-	-
Total-- iii	278.70	0.56	278.14	28.20	0.40	27.80	28.20	0.40	27.80	31.00	-	31.00	31.00	-	31.00
iv. Processing Units															
a. Processing Units	2653.90	551.40	2102.50	270.01	100.00	170.01	270.01	100.00	170.01	348.00	258.00	90.00	348.00	258.00	90.00
b. Assistance to Tilam Sangh	100.00	-	100.00	-	-	-	-	-	-	0.02	-	0.02	0.02	-	0.02

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
v. Consumer Cooperatives-																
a. Strengthening of Consumer Sector- Cooperative Consumer Federation		130.00	-	130.00	56.00	-	56.00	56.00	-	56.00	50.00	-	50.00	50.00	-	50.00
b. Rehabilitation of Weak Stores		25.00		25.00	-	-	-	-	-	-	-	-	-	-	-	-
Total-- v		155.00	0.00	155.00	56.00	-	56.00	56.00	-	56.00	50.00	-	50.00	50.00	-	50.00
vi. Cooperative Education																
a. Education Programme		130.00	130.00	-	26.80	26.80	-	26.80	26.80	-	26.00	26.00	-	-	-	-
b. Research and Training		16.00	16.00	-	3.50	3.50	-	3.50	3.50	-	-	-	-	-	-	-
c. Departmental Officer's Training Programme at National Level Training Institute		5.00	-	5.00	1.45	-	1.45	1.45	-	1.45	2.00	-	2.00	-	-	-
d. Assistance to RICEM for Equipping, Developing & Strengthening		51.50	-	51.50	0.02	0.02	-	0.02	0.02	-	63.38	-	63.38	-	-	-
e. Publicity		-	-	-	-	-	-	-	-	-	3.00	-	3.00	-	-	-
Total-- vi		202.50	146.00	56.50	31.77	30.32	1.45	31.77	30.32	1.45	94.38	26.00	68.38	-	-	-
vii. Other Cooperatives		45.72	3.55	42.17	8.69	1.59	7.10	8.69	1.59	7.10	2.58	0.35	2.23	2.00	-	2.00
xii. Assistance to Coop. Weak Socs.		-	-	-	2.58	0.48	2.10	2.58	0.48	2.10	-	-	-	-	-	-
Total- Cooperation		12000.00	2297.20	9702.80	1920.00	1027.00	893.00	1920.00	1027.00	893.00	2500.00	1237.02	1262.98	1081.02	358.00	723.02
TOTAL- Agriculture & Allied Services		128692.06	39718.96	88973.10	24054.64	17098.95	6955.69	24054.64	17098.95	6955.69	32287.03	22141.30	10145.73	7212.32	4533.07	2679.25

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
II. Rural Development																
1. Integrated Rural Development Programme]																
2. TRYSEM (State Share)]	17713.00	17713.00	-	3087.00	5.00	3082.00	3087.00	5.00	3082.00	3800.00	-	3800.00	-	-	-	
3. HCM, RIPA]																
4. Development of Women and Children in Rural Areas	933.80	575.25	358.55	110.00	99.46	10.54	110.00	99.46	10.54	199.03	144.00	55.03	-	-	-	
5. Women Development Programme	1133.00	1077.22	55.78	214.35	192.50	21.85	214.35	192.50	21.85	374.70	324.80	49.90	-	-	-	
6. Jawahar Rojgar Yojna	25000.00	-	25000.00	5100.00	4.98	5095.02	5100.00	4.98	5095.02	4400.00	-	4400.00	-	-	-	
7. P.M's assured employment Prog.	0.00	-	-	2500.00	-	2500.00	2500.00	-	2500.00	3500.00	-	3500.00	-	-	-	
8. Apna Gaon Apna Kaam	5000.00	-	5000.00	1500.00	-	1500.00	1500.00	-	1500.00	1500.00	-	1500.00	-	-	-	
9. Drought Prone Area Programme	3690.00	1340.00	2350.00	500.65	161.91	338.74	500.65	161.91	338.74	1300.00	326.65	973.35	-	-	-	
10. Untied Fund	22500.00	22500.00	-	2000.00	-	2000.00	2000.00	-	2000.00	2000.00	-	2000.00	-	-	-	
11. Tees Zila Tees Kaam	19000.00	19000.00	-	2500.00	-	2500.00	2500.00	-	2500.00	3000.00	-	3000.00	-	-	-	
12. Rural Growth Centres	-	-	-	-	-	-	-	-	-	1500.00	-	1500.00	-	-	-	
13. Grameen Haat Bazar	-	-	-	-	-	-	-	-	-	250.00	-	250.00	-	-	-	
14. Development of Dang Area	-	-	-	-	-	-	-	-	-	500.00	-	500.00	-	-	-	
15. DDP (State share for New Blocks)	-	-	-	-	-	-	-	-	-	220.00	-	220.00	-	-	-	
16. Rural Development & Panchayat																
i. Revitalisation of Panchayati Raj	4097.00	4097.00	-	905.00	780.00	125.00	905.00	780.00	125.00	1386.05	1198.05	188.00	-	-	-	
ii. Moder. of P.S. and Z.P. Bldg.	300.00	-	300.00	50.00	7.60	42.40	50.00	7.60	42.40	300.00	-	300.00	-	-	-	
iii. Const. of Rural Latrines	200.00	-	200.00	90.00	-	90.00	90.00	-	90.00	240.00	5.00	235.00	-	-	-	
iv. Matching Grant to Raise Own Tax Revenue	5.00	-	5.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-	
v. Construction of Panchayat Bhawan	60.00	60.00	-	10.00	10.00	-	10.00	10.00	-	4.00	4.00	-	4.00	4.00	-	
vi. Purchase of Zeeps	231.00	-	231.00	45.00	-	45.00	45.00	-	45.00	0.00	-	-	-	-	-	
vii. Training Institute for VLWS	50.00	-	50.00	9.00	-	9.00	9.00	-	9.00	9.36	9.36	-	-	-	-	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
viii. Installation of Computer		10.00	-	10.00	1.00	1.00	-	1.00	1.00	-	101.00	1.00	100.00	-	-	-
ix. Training of Representatives of Panchayat Raj Institutions		-	-	-	-	-	-	-	-	-	50.00	-	50.00	-	-	-
Total--16		4953.00	4157.00	796.00	1111.00	798.60	312.40	1111.00	798.60	312.40	2091.41	1217.41	874.00	4.00	4.00	-
17. Indira Gandhi Panchayati Raj & Rural Development Institute		130.00	11.56	118.44	16.50	8.25	8.25	16.50	8.25	8.25	43.64	36.39	7.25	33.14	33.14	-
18. Land Reforms																
i. Assistance to Assignees of Ceiling Surplus Land		125.00	125.00	-	25.00	-	25.00	25.00	-	25.00	25.00	-	25.00	-	-	-
ii. Agriculture Census		17.80	17.80	-	1.50	1.50	-	1.50	1.50	-	1.50	1.50	-	-	-	-
iii. Updating of Land Records																
a. Settlement Department		880.00	-	880.00	205.00	93.00	112.00	205.00	93.00	112.00	202.50	80.50	122.00	-	-	-
b. Board of Revenue		1100.00	300.33	799.67	235.00	107.35	127.65	235.00	107.35	127.65	130.45	104.85	25.60	-	-	-
Total--18		2122.80	443.13	1679.67	466.50	201.85	264.65	466.50	201.85	264.65	359.45	186.85	172.60	-	-	-
Total - Rural Development		102175.60	66817.16	35358.44	19106.00	1472.55	17633.45	19106.00	1472.55	17633.45	25038.23	2236.10	22802.13	37.14	37.14	-
III. Special Area Programme-																
1. Mewat Development Board		400.00	35.00	365.00	200.00	2.25	197.75	200.00	2.25	197.75	200.00	68.75	131.25	-	-	-
2. Aravalli Development		5000.00	-	5000.00	61.00	61.00	-	61.00	61.00	-	52.37	52.37	-	-	-	-
3. Innovative Schemes/Decentralised Development		3000.00	-	3000.00	779.94	-	779.94	779.94	-	779.94	500.00	-	500.00	-	-	-
Total- Special Area Programme		8400.00	35.00	8365.00	1040.94	63.25	977.69	1040.94	63.25	977.69	752.37	121.12	631.25	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IV. Irrigation and Flood Control																
A. Irrigation																
1. Multipurpose Projects																
i. Beas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii. Chambal																
a. Technical Committee & Leftover Works]	232.00	232.00	-	30.00	30.00	-	30.00	30.00	-	31.00	31.00	-	31.00	31.00	-	
b. New down Steam Protection] Works-Indepth Study on RMC]																
c. RPS Dam]	56.00	56.00	-	41.00	41.00	-	41.00	41.00	-	65.00	65.00	-	65.00	65.00	-	
d. JS Dam]																
Total- ii	288.00	288.00	-	71.00	71.00	-	71.00	71.00	-	96.00	96.00	-	96.00	96.00	-	
iii. Mahi																
a. Unit I	1390.00	1390.00	-	202.00	202.00	-	202.00	202.00	-	194.00	194.00	-	194.00	194.00	-	
b. Unit II	10610.00	10610.00	-	2098.00	2098.00	-	2098.00	2098.00	-	3306.00	3306.00	-	3306.00	3306.00	-	
Total-- iii	12000.00	12000.00	-	2300.00	2300.00	-	2300.00	2300.00	-	3500.00	3500.00	-	3500.00	3500.00	-	
Total Multipurpose Projects	12288.00	12288.00	-	2371.00	2371.00	-	2371.00	2371.00	-	3596.00	3596.00	-	3596.00	3596.00	-	
2. Major Projects																
i. Indira Gandhi Nahar Project																
a. Stage I	43007.40	43007.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Stage II				8500.00	8492.18	7.82	8500.00	8492.18	7.82	8500.00	8500.00	-	8500.00	8500.00	-	
c. ERM Project	-	-	-	800.00	800.00	-	800.00	800.00	-	800.00	800.00	-	800.00	800.00	-	
Total-- i	43007.40	43007.40	0.00	9300.00	9292.18	7.82	9300.00	9292.18	7.82	9300.00	9300.00	-	9300.00	9300.00	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8. N.W.M.P.	-	-	-	-	-	-	-	-	-	100.00	-	100.00	100.00	-	100.00
TOTAL-- Irrigation	130557.40	120357.40	10200.00	28034.00	27649.54	384.46	28034.00	27649.54	384.46	32800.00	32396.00	404.00	32050.00	31896.00	154.00
B. Minor Irrigation															
1. Ground Water Department															
i. Survey & Investigation	722.35	426.76	295.59	150.40	145.50	4.90	150.40	145.50	4.90	174.89	172.40	2.49	-	-	-
ii. Machinery & Equipment	516.91	-	516.91	66.66	-	66.66	66.66	-	66.66	55.10	-	55.10	55.10	-	55.10
iii. Civil Works	163.18	27.00	136.18	67.62	36.37	31.25	67.62	36.37	31.25	19.00	7.00	12.00	19.00	7.00	12.00
iv. Plan Execution	199.86	-	199.86	50.25	15.00	35.25	50.25	15.00	35.25	71.01	38.00	33.01	0.00	-	-
Total Ground Water Department	1602.30	453.76	1148.54	334.93	196.87	138.06	334.93	196.87	138.06	320.00	217.40	102.60	74.10	7.00	67.10
2. Rajasthan Water Resource Development Corporation- Share Capital															
	90.00	-	90.00	5.00	-	5.00	5.00	-	5.00	50.00	-	50.00	50.00	-	50.00
3. Irrigation Department															
i. Lift Schemes															
ii. Other MI Schemes	13000.00	8500.00	4500.00	3232.00	2632.00	600.00	3232.00	2632.00	600.00	3630.00	3330.00	300.00	3630.00	3330.00	300.00
iii. FRG Assisted MI Scheme	2000.00	2000.00	-	784.00	784.00	-	784.00	784.00	-	670.00	670.00	-	670.00	670.00	-
4. M.I. Scheme through SSD Lift Scheme															
	500.00	-	500.00	100.00	30.41	69.59	100.00	30.41	69.59	125.00	61.45	63.55	125.00	61.45	63.55
Total Minor Irrigation	17642.30	11403.76	6238.54	4605.93	3793.28	812.65	4605.93	3793.28	812.65	4945.00	4428.85	516.15	4699.10	4218.45	480.65

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
C. Command Area Development																
1. CAD & Water Utilisation Deptt.		61.06	61.06	-	12.60	12.10	0.50	12.60	12.10	0.50	15.00	13.25	1.75	-	-	-
2. Rajasthan Land Development Corporation- Share Capital		125.00	-	125.00	-	-	-	-	-	-	-	-	-	-	-	-
3. Indira Gandhi Nahar Project																
i. On Farm Development		11695.50	11658.65	36.85	1893.60	1893.16	0.44	1893.60	1893.16	0.44	2800.00	1491.00	1309.00	2200.00	1000.00	1200.00
ii. Drainage Trails Demonstration and Anti Water Logging Action Plan		500.00	28.80	471.20	44.60	8.72	35.88	44.60	8.72	35.88	7.18	6.45	0.73	-	-	-
iii. Roads		5140.00	1950.00	3190.00	1284.00	1284.00	-	1284.00	1284.00	-	1100.00	1000.00	100.00	1000.00	900.00	100.00
iv. Afforestation																
a. Stage I		1500.00	398.88	1101.12	208.08	164.38	43.70	208.08	164.38	43.70	243.76	180.87	62.89	202.26	139.37	62.89
b. Stage II		471.97	471.97	-	96.47	93.97	2.50	96.47	93.97	2.50	79.17	79.17	-	49.97	49.97	-
c. OECF		9828.03	1558.44	8269.59	1563.74	965.00	598.74	1563.74	965.00	598.74	1899.63	1265.10	634.53	1607.83	1039.80	568.03
Total iv		11800.00	2429.29	9370.71	1868.29	1223.35	644.94	1868.29	1223.35	644.94	2222.56	1525.14	697.42	1860.06	1229.14	630.92
v. Diggies		1570.00	340.03	1229.97	278.35	50.00	228.35	278.35	50.00	228.35	280.00	209.15	70.85	235.00	164.15	70.85
vi. Agriculture Extension		1668.54	1106.86	561.68	295.18	277.50	17.68	295.18	277.50	17.68	288.21	285.57	2.64	68.23	68.23	-
vii. Abadi Planning		85.00	67.44	17.56	14.70	14.50	0.20	14.70	14.50	0.20	19.55	16.00	3.55	0.00	-	-
viii. World Food Programme		198.00	189.36	8.64	40.10	40.00	0.10	40.10	40.00	0.10	53.23	51.30	1.93	0.00	-	-
ix. Animal Husbandry		289.86	57.05	232.81	46.77	14.52	32.25	46.77	14.52	32.25	30.00	28.12	1.88	11.63	10.75	0.88
x. Co-operative		350.00	69.59	280.41	120.46	26.66	93.80	120.46	26.66	93.80	80.00	36.22	43.78	63.66	23.50	40.16
xi. Fisheries		20.00	-	20.00	-	-	-	-	-	-	-	-	-	-	-	-
xii. Wireless Communication		75.00	-	75.00	-	-	-	-	-	-	-	-	-	-	-	-
xiii. Education		-	-	-	86.00	-	86.00	86.00	-	86.00	45.00	37.00	8.00	45.00	37.00	8.00
xiv. Anti Water Logging		-	-	-	-	-	-	-	-	-	287.53	287.53	-	287.53	287.53	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xiii. Direction & Administration																
a. Administrative Unit	710.63	660.56	50.07	161.50	142.25	19.25	161.50	142.25	19.25	192.36	158.05	34.31	43.12	28.50	14.62	
b. Settlement Motivation	87.50	76.77	10.73	96.75	42.75	54.00	96.75	42.75	54.00	141.72	60.02	81.70	93.00	13.00	80.00	
c. Planning Studies	349.23	155.72	193.51	73.83	30.75	43.08	73.83	30.75	43.08	81.69	38.59	43.10	49.50	9.50	40.00	
d. PMV, IWMZ, MNE, MMES.	304.26	255.78	48.48	50.94	46.42	4.52	50.94	46.42	4.52	55.69	50.52	5.17	5.00	2.00	3.00	
e. Agriculture Research	590.89	154.96	435.93	68.50	42.50	26.00	68.50	42.50	26.00	57.35	34.35	23.00	16.25	6.25	10.00	
f. Farmers Training	55.00	55.00	-	4.84	4.84	-	4.84	4.84	-	5.00	5.00	-	-	-	-	
g. Action Research Programme	-	-	-	-	-	-	-	-	-	2.50	-	2.50	2.50	-	2.50	
Total xi	2097.51	1358.79	738.72	456.36	309.51	146.85	456.36	309.51	146.85	536.31	346.53	189.78	209.37	59.25	150.12	
Total Indira Gandhi Nahar Proj.	35489.41	19255.86	16233.55	6428.41	5141.92	1286.49	6428.41	5141.92	1286.49	7749.57	5320.01	2429.56	5980.48	3779.55	2200.93	
4. Chambal																
i. Direction & Administration	221.63	210.63	11.00	65.00	65.00	-	65.00	65.00	-	76.19	73.11	3.08	-	-	-	
ii. Implementation of Sub-Surface Drainage Programme																
a. Establishment	259.67	259.67	-	47.00	47.00	-	47.00	47.00	-	58.00	58.00	-	-	-	-	
b. Works	553.60	553.60	-	113.56	113.56	-	113.56	113.56	-	160.00	160.00	-	-	-	-	
Total ii	813.27	813.27	-	160.56	160.56	-	160.56	160.56	-	218.00	218.00	-	-	-	-	
iii. Irrigation & Drainage																
a. Irrigation & Drainage	1000.86	1000.86	-	207.50	207.50	-	207.50	207.50	-	260.00	260.00	-	260.00	260.00	-	
b. Land Compensation	28.50	28.50	-	5.70	5.70	-	5.70	5.70	-	10.00	10.00	-	10.00	10.00	-	
Total iii	1029.36	1029.36	-	213.20	213.20	-	213.20	213.20	-	270.00	270.00	-	270.00	270.00	-	
iv. Crop Compensation	75.00	75.00	-	10.00	10.00	-	10.00	10.00	-	18.00	18.00	-	-	-	-	
v. Warabandi	105.00	105.00	-	21.00	21.00	-	21.00	21.00	-	22.00	22.00	-	22.00	22.00	-	
vi. Wireless	22.80	22.80	-	4.56	4.56	-	4.56	4.56	-	4.00	4.00	-	4.00	4.00	-	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vii. Agriculture Extension		138.53	27.90	110.63	10.80	9.22	1.58	10.80	9.22	1.58	19.88	11.88	8.00	-	-	-
viii. Rajasthan Agricultural Drainage Research Project (CIDA)		2000.00	-	2000.00	924.20	-	924.20	924.20	-	924.20	557.78	-	657.78	-	-	-
ix. State Share for Action Research Project		-	-	-	-	-	-	-	-	-	5.00	-	5.00	-	-	-
x. Farmers Training & Irrigation Extension		-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-
xi. Planning Studies		-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-
Total Chambal		4405.59	2283.96	2121.63	1409.32	483.54	925.78	1409.32	483.54	925.78	1293.85	616.99	676.86	296.00	296.00	-
5. Mahi		500.00	500.00	-	125.00	-	125.00	125.00	-	125.00	50.00	-	50.00	50.00	-	50.00
6. Development of Mandis																
i. Hanumangarh		120.00	43.00	77.00	100.00	9.66	90.34	100.00	9.66	90.34	150.00	8.75	141.25	141.25	-	141.25
ii. Bikaner		200.00	87.00	113.00	40.00	17.00	23.00	40.00	17.00	23.00	60.00	19.00	41.00	41.00	-	41.00
iii. Jaisalmer		168.00	64.19	103.81	34.00	9.00	25.00	34.00	9.00	25.00	50.00	11.00	39.00	39.00	-	39.00
Total Development of Mandis		488.00	194.19	293.81	174.00	35.66	138.34	174.00	35.66	138.34	260.00	38.75	221.25	221.25	-	221.25
7. Other Projects		200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Command Area Development		41269.06	22295.07	18973.99	8149.33	5673.22	2476.11	8149.33	5673.22	2476.11	9368.42	5989.00	3379.42	6547.73	4075.55	2472.18
D. Flood Control																
1. Ghaggar Flood Works		1000.00	1000.00	-	250.00	250.00	-	250.00	250.00	-	250.00	250.00	-	250.00	250.00	-
2. Bharatpur Flood Works		350.00	350.00	-	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
3. Other Works		350.00	350.00	-	25.00	25.00	-	25.00	25.00	-	100.00	-	100.00	100.00	-	100.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
q. Modernisation of Satpura TPS		100.00	100.00	-	-	-	-	-	-	-	34000.00	34000.00	-	34000.00	34000.00	-	
r. Suratgarh TPS		88136.00	88136.00	-	17000.00	17000.00	-	17000.00	17000.00	-	50.00	50.00	-	50.00	50.00	-	50.00
s. Dholpur TPS		21400.00	-	21400.00	50.00	-	50.00	50.00	-	50.00	50.00	-	-	1327.00	1327.00	-	-
t. Ramgarh Gas Thermal Exten.		13200.00	-	13200.00	6500.00	6500.00	-	6500.00	6500.00	-	1327.00	1327.00	-	1327.00	1327.00	-	-
u. New Starts(Externally Aided)		2500.00	-	2500.00	1000.00	-	1000.00	1000.00	-	1000.00	500.00	-	500.00	500.00	-	500.00	
Total-- I		162839.00	125739.00	37100.00	33879.00	32828.00	1051.00	33879.00	32828.00	1051.00	41547.00	40397.00	1150.00	41547.00	40397.00	1150.00	
ii. Transmission		61000.00	51950.00	9050.00	13956.00	7819.20	6136.80	13956.00	7819.20	6136.80	17915.00	15750.00	2165.00	17915.00	15750.00	2165.00	
iii. Sub-transmission and Distribution		53311.00	53311.00	-	6500.00	6500.00	-	6500.00	6500.00	-	10000.00	5000.00	5000.00	10000.00	5000.00	5000.00	
iv. Rural Electrification		42700.00	-	42700.00	9000.00	-	9000.00	9000.00	-	9000.00	11420.00	-	11420.00	11420.00	-	11420.00	
v. Survey and Investigation Including Parvati		150.00	-	150.00	240.00	150.00	90.00	240.00	150.00	90.00	250.00	-	250.00	-	-	-	
Total RSEB		320000.00	231000.00	89000.00	63575.00	47297.20	16277.80	63575.00	47297.20	16277.80	81132.00	61147.00	19985.00	80882.00	61147.00	19735.00	
2. R. E. D. A.		5168.40	436.00	4732.40	325.50	91.00	234.50	325.50	91.00	234.50	390.00	75.00	315.00	-	-	-	
3. Bio-gas		380.25	305.25	75.00	145.00	75.00	70.00	145.00	75.00	70.00	161.50	151.50	10.00	-	-	-	
Total-- Power		325548.65	231741.25	93807.40	64045.50	47463.20	16582.30	64045.50	47463.20	16582.30	81683.50	61373.50	20310.00	80882.00	61147.00	19735.00	
VI. Industry and Minerals																	
A. Industry																	
1. Village & Small Scale Industries																	
i. Direction & Administration																	
a. At DIC Level		2834.20	2683.06	151.14	500.00	450.00	50.00	500.00	450.00	50.00	529.75	486.00	43.75	-	-	-	
b. At Directorate Level		130.59	114.32	16.27	32.21	22.00	10.21	32.21	22.00	10.21	34.30	25.50	8.80	-	-	-	
Total i		2964.79	2797.38	167.41	532.21	472.00	60.21	532.21	472.00	60.21	564.05	511.50	52.55	-	-	-	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii. Training																
a. Training of Officers		15.00	15.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
b. Leather Dev. Training		14.75	14.75	-	5.00	5.00	-	5.00	5.00	-	-	-	-	-	-	-
c. Revival of SISI Sub Centres		-	-	-	3.00	-	3.00	3.00	-	3.00	3.00	3.00	-	-	-	-
d. Grant for House-hoid Industry		137.63	137.63	-	25.00	25.00	-	25.00	25.00	-	-	-	-	-	-	-
e. Centre for Upgradation of Skill of Artisans in Wood & Metal Crafts		39.67	39.67	-	8.62	5.50	3.12	8.62	5.50	3.12	-	-	-	-	-	-
f. Tool Room-cum-Training Centre		225.00	224.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-
g. National Institute for Gem Jewellery		50.00	49.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-
h. Extension Centre of Central Institute of Plastic Technology Madras		220.00	219.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-
i. Handtool Centre, Nagaur (II Phase)		50.00	40.00	10.00	-	-	-	-	-	-	-	-	-	-	-	-
j. Training for Unemployed Educated Youth		-	-	-	2.40	-	2.40	2.40	-	2.40	-	-	-	-	-	-
k. Training of Artison/Youth/ Entrepreneurs		-	-	-	-	-	-	-	-	-	59.55	40.00	19.55	5.50	-	5.50
Total ii		752.05	739.05	13.00	45.02	36.50	8.52	45.02	36.50	8.52	63.55	44.00	19.55	5.50	-	5.50
iii. Research & Development																
i. C.F.T.C. for Pottery		45.00	-	45.00	-	-	-	-	-	-	-	-	-	-	-	-
ii. Technology Transfer Programme		-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-
Sub Total iii		45.00	-	45.00	-	-	-	-	-	-	2.00	-	2.00	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iv. Small Scale Industries-																
a. Publicity, Seminars and Exhibition		24.50	22.00	2.50	12.00	10.00	2.00	12.00	10.00	2.00	17.60	17.60	-	-	-	-
b. Subsidy to SSI Units in Backward Areas (Investment Subsidy)		0.01	-	0.01	-	-	-	-	-	-						
c. Margin Money Loan for Revival of Sick Units		20.00	20.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	-	-	-
d. Subsidy for Purchase of Testing Equipments		250.00	250.00	-	20.00	20.00	-	20.00	20.00	-	30.00	30.00	-	-	-	-
e. Subsidy for Registration with BIS		20.00	20.00	-	2.00	2.00	-	2.00	2.00	-	7.50	7.50	-	-	-	-
f. D.G. Set Subsidy		225.00	225.00	-	25.00	25.00	-	25.00	25.00	-	50.00	50.00	-	-	-	-
g. Power Subsidy		0.01	-	0.01	-	-	-	-	-	-	-	-	-	-	-	-
h. Interest Free Loan Convertable in Subsidy		0.01	-	0.01	-	-	-	-	-	-	-	-	-	-	-	-
i. Interest Free Loan in Lieu of Sales Tax		-	-	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-	-	-
j. Export Promotion Cell		-	-	-	5.50	-	5.50	5.50	-	5.50	2.00	-	2.00	-	-	-
Total iv		539.53	537.00	2.53	68.50	61.00	7.50	68.50	61.00	7.50	110.10	108.10	2.00	-	-	-
v. Handloom Dev. in Coop. Sector																
a. Assistance for Modernisation/Renovation/Purchase of Looms		60.00	51.00	9.00	8.00	8.00	-	8.00	8.00	-	-	-	-	-	-	-
b. Share Capital to primary Weavers Cooperative Societies		15.00	15.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-	-	-
c. Special Rebate on Sale of Handloom Cloth		129.00	129.00	-	25.00	25.00	-	25.00	25.00	-	20.00	20.00	-	-	-	-
d. Thrift Fund Scheme		2.50	1.50	1.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
e. Construction of Common Workshed		5.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-
f. Opening of Sale Depots		10.00	10.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
g. Workshed cum Housing		20.00	20.00	-	1.50	1.50	-	1.50	1.50	-	1.50	1.50	-	-	-	-
h. Interest Subsidy for Working Capital Loan to Apex & Primary Societies		30.50	30.50	-	11.00	11.00	-	11.00	11.00	-	11.00	11.00	-	-	-	-
i. Market Dev. Scheme		200.00	200.00	-	35.00	35.00	-	35.00	35.00	-	40.00	40.00	-	-	-	-
j. Subsidy on Yarn		100.00	100.00	-	15.00	15.00	-	15.00	15.00	-	10.00	10.00	-	-	-	-
k. Opening of IIHT in Rajasthan		10.00	-	10.00	-	-	-	-	-	-	-	-	-	-	-	-
l. Integrated Handloom Scheme		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
m. Project Package Scheme		-	-	-	0.67	0.67	-	0.67	0.67	-	5.00	5.00	-	-	-	-
n. Enforcement Scheme (Estt.)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total v		582.00	562.00	20.00	99.17	99.17	-	99.17	99.17	-	89.50	89.50	-	-	-	-
vi. Handicraft Industries																
a. Rebate on Handicrafts during Handicrafts Week		10.00	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Assistance for Establishing Mkg. Society for Handicrafts		90.00	90.00	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Workshed cum Housing (Shilp Kutir)		30.00	30.00	-	3.00	3.00	-	3.00	3.00	-	10.00	10.00	-	-	-	-
d. Craft Development Centre		12.50	10.00	2.50	-	-	-	-	-	-	-	-	-	-	-	-
e. Health Package Scheme		-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-
f. Marketing Assistance Centers		-	-	-	-	-	-	-	-	-	5.00	-	5.00	-	-	-
g. State Level Awards		-	-	-	-	-	-	-	-	-	0.20	-	0.20	-	-	-
h. Value Added Item Production Scheme		-	-	-	-	-	-	-	-	-	0.50	-	0.50	-	-	-
Total vi		142.50	140.00	2.50	3.00	3.00	-	3.00	3.00	0.00	17.70	10.00	7.70	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vii. Powerloom Industry																
a. Grant for Providing Rent for Hostel & Stipend to Trainees at Kishangarh and Bhilwara		6.25	6.25	-	2.75	1.25	1.50	2.75	1.25	1.50	-	-	-	-	-	-
b. Powerloom training Centre at Kishangarh		0.01	-	0.01	-	-	-	-	-	-	-	-	-	-	-	-
c. Powerloom training Centre at Bhilwara		87.80	57.80	30.00	4.75	-	4.75	4.75	-	4.75	-	-	-	-	-	-
d. Group Insurance Scheme for Powerloom Weavers		-	-	-	2.00	2.00	-	2.00	2.00	-	1.00	1.00	-	-	-	-
e. Training in Powerloom		-	-	-	-	-	-	-	-	-	16.40	3.00	13.40	8.00	-	8.00
Total vii		94.06	64.05	30.01	9.50	3.25	6.25	9.50	3.25	6.25	17.40	4.00	13.40	8.00	-	8.00
iii. Other Village Industries																
a. DIC Building		237.74	50.00	187.74	20.00	3.00	17.00	20.00	3.00	17.00	55.00	36.00	19.00	55.00	36.00	19.00
b. Dev. of Salt Areas		147.44	-	147.44	24.20	-	24.20	24.20	-	24.20	-	-	-	-	-	-
c. Household Electrical Appliances		1.00	1.00	-	0.20	0.20	-	0.20	0.20	-	0.20	0.20	-	-	-	-
d. Renovation of DIC Buildings		39.70	29.70	10.00	-	-	-	-	-	-	-	-	-	-	-	-
e. Integrated Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
f. Survey & Demarkation of Salt Plots		5.00	4.00	1.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
g. Woollen Handloom Project		212.50	202.50	10.00	-	-	-	-	-	-	-	-	-	-	-	-
Total viii		643.38	287.20	356.18	45.40	4.20	41.20	45.40	4.20	41.20	56.20	37.20	19.00	55.00	36.00	19.00
ix. Other Expenditure																
a. Capital Investment Subsidy		7985.87	7954.68	31.19	3500.00	3500.00	-	3500.00	3500.00	-	4529.50	4529.50	-	-	-	-
b. Handloom Directorate		-	-	-	1.00	-	1.00	1.00	-	1.00	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Development of Handicrafts and Village Industries	-	-	-	-	1.00	-	1.00	1.00	-	1.00	-	-	-	-	-	-
d. Token Provision For innovative scheme	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-
Total ix	7985.87	7954.68	31.19	3502.00	3500.00	2.00	3502.00	3500.00	2.00	4530.50	4530.50	-	-	-	-	
x. Development of Rural Non-farm Sector	-	-	-	4.00	-	4.00	4.00	-	4.00	500.00	-	500.00	-	-	-	
Total Village & Small Scale Industries	13749.18	13081.36	667.82	4308.80	4179.12	129.68	4308.80	4179.12	129.68	5951.00	5334.80	616.20	68.50	36.00	32.50	
2. Economic Services (Weights & Measures)	46.55	46.55	-	62.50	8.00	54.50	62.50	8.00	54.50	49.00	35.00	14.00	-	-	-	
3. Khadi & Village Industries																
i. Strengthening of Head Quarter & Machinery	104.14	93.72	10.42	13.75	13.75	-	13.75	13.75	-	10.00	10.00	-	-	-	-	
ii. Construction/ Extension Board Buildings	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
iii. Strengthening of Distt.Off.	30.89	22.10	8.79	5.00	5.00	-	5.00	5.00	-	6.20	5.00	1.20	-	-	-	
iv. Revitalisation of Coop.Inst.	2.12	1.42	0.70	1.00	0.20	0.80	1.00	0.20	0.80	0.44	0.19	0.25	-	-	-	
v. Training	20.00	20.00	-	20.00	4.00	16.00	20.00	4.00	16.00	17.00	7.00	10.00	10.00	-	10.00	
vi. Mobile Unit	18.00	16.30	1.70	3.50	3.50	-	3.50	3.50	-	4.00	4.00	-	-	-	-	
vii. Exhibition	70.17	70.17	-	24.00	24.00	-	24.00	24.00	-	32.00	24.00	8.00	-	-	-	
viii. Publicity	20.00	20.00	-	7.51	4.00	3.51	7.51	4.00	3.51	10.00	7.00	3.00	-	-	-	
ix. Pooni Plant	27.64	6.14	21.50	4.00	-	4.00	4.00	-	4.00	7.00	2.00	5.00	2.00	-	2.00	
x. Worksheds for Existing Houses for Weavers	18.00	18.00	-	1.50	1.50	-	1.50	1.50	-	1.50	1.50	-	-	-	-	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xi. Weaving Training for Non-Traditional Weavers		10.80	10.80	-	2.52	2.52	-	2.52	2.52	-	3.26	3.26	-	-	-	-
xii. Subsidy for Capital Formation		10.00	10.00	-	0.50	0.50	-	0.50	0.50	-	5.00	0.50	4.50	-	-	-
xiii. Interest Subsidy		5.00	5.00	-	16.00	1.00	15.00	16.00	1.00	15.00	30.00	15.00	15.00	-	-	-
xiv. Provision for T.A., Medical, for DTCs		35.00	35.00	-	7.00	7.00	-	7.00	7.00	-	8.00	8.00	-	-	-	-
xv. Marketing Survey, Design and Research Centre		22.50	18.00	4.50	6.00	4.67	1.33	6.00	4.67	1.33	4.00	4.00	-	-	-	-
xvi. Estt. of Woollen Bank		22.30	20.30	2.00	-	-	-	-	-	-	-	-	-	-	-	-
xvii. Difference of Salary Training cum-demonstration Centre		14.00	-	14.00	-	-	-	-	-	-	-	-	-	-	-	-
xviii. Hiring of Vehicle for Effective Recovery of Loan		45.00	45.00	-	9.00	9.00	-	9.00	9.00	-	7.00	7.00	-	-	-	-
xix. Computerisation of Accounts		15.00	15.00	-	1.50	1.50	-	1.50	1.50	-	1.50	1.50	-	-	-	-
xx. Marketing Subsidy Scheme for KVIC Product District Level		15.50	10.50	5.00	-	-	-	-	-	-	-	-	-	-	-	-
xxi. Artisans Conference at PS Level		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xxii. Transport Subsidy Scheme		18.50	-	18.50	0.60	0.60	-	0.60	0.60	-	-	-	-	-	-	-
xxiii. Post Sericulture Programme (Khadi Silk Programme)		24.50	-	24.50	2.50	-	2.50	2.50	-	2.50	5.00	-	5.00	-	-	-
xxiv. Purchase of Jeeps		-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-
xxv. Furniture & Operatin of Photo machine and Renovation of Meeting Hall		1.83	1.83	-	1.50	1.50	-	1.50	1.50	-	2.00	2.00	-	-	-	-
xxvi. Land & Building Safety for Village Ind. Centre, Sanganer		7.40	7.40	-	0.40	0.40	-	0.40	0.40	-	1.00	1.00	-	-	-	-
xxvii. Marketing Complex at Mt. Abu		32.46	-	32.46	-	-	-	-	-	-	0.00	-	-	-	-	-
xxviii. Distt. Marketing Supply Depots of K.V.I. Products		33.26	-	33.26	-	-	-	-	-	-	0.00	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xxix. Haat Bazar at Dist./PS Level	5.00	-	5.00	-	-	-	-	-	-	8.10	0.60	7.50	-	-	-
xxx. A Scheme of Operation of Govt. Mill at Bikaner	-	-	-	20.00	-	20.00	20.00	-	20.00	0.00	-	-	-	-	-
xxxi. Lumpsum provision	6.16	-	6.16	2.22	-	2.22	2.22	-	2.22	0.00	-	-	-	-	-
xxxii. Modernisation of Charkha	-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-
xxxiii. Provision of Margin Money Assistance for Bank Loan	-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-
Total Khadi & Village Industry	650.17	461.68	188.49	150.00	84.64	65.36	150.00	84.64	65.36	175.00	103.55	71.45	12.00	-	12.00
4. Rajasthan Handloom Development Corporation															
i. Modernisation & Renovation	50.00	27.50	22.50	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	-	-	-
ii. Training Research & Dev.	120.00	120.00	-	25.00	25.00	-	25.00	25.00	-	15.00	15.00	-	-	-	-
iii. Publicity & Exhibition	76.00	76.00	-	20.50	20.50	-	20.50	20.50	-	14.50	14.50	-	-	-	-
iv. Market Dev. Assistance	160.00	160.00	-	30.00	30.00	-	30.00	30.00	-	40.00	40.00	-	-	-	-
v. Share Capital	120.00	-	120.00	20.00	20.00	-	20.00	20.00	-	50.00	50.00	-	50.00	50.00	-
vi. Woollen Development Project	80.00	40.00	40.00	30.00	30.00	-	30.00	30.00	-	30.00	30.00	-	-	-	-
vii. Renovation of Looms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
viii. Group Insurance for Weavers	1.50	1.50	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-	-	-	-
ix. Interest Subsidy	16.00	-	16.00	-	-	-	-	-	-	-	-	-	-	-	-
x. Computer Installation	10.00	-	10.00	4.00	4.00	-	4.00	4.00	-	-	-	-	-	-	-
xi. Expo Rebate	16.50	16.50	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	-	-	-
xii. Transport and S.Tax Subsidy	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-	-	-
xiii. Innovative Dev. Scheme	-	-	-	-	-	-	-	-	-	25.00	25.00	-	-	-	-
Total RHDC	670.00	441.50	228.50	155.00	155.00	-	155.00	155.00	-	200.00	200.00	-	50.00	50.00	-
5. Rajasthan Small Industries Corporation															
i. Carpet Training Centre	143.00	143.00	-	28.00	28.00	-	28.00	28.00	-	33.00	33.00	-	-	-	-
ii. Export Promotion	64.00	64.00	-	10.00	10.00	-	10.00	10.00	-	11.00	11.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. Design Dev. Research Centre	70.50	70.50	-	17.00	17.00	-	17.00	17.00	-	18.00	18.00	-	-	-	-	-
iv. Exhibition	160.00	160.00	-	32.00	32.00	-	32.00	32.00	-	40.00	40.00	-	-	-	-	-
v. Share Capital	187.00	-	187.00	25.00	-	25.00	25.00	-	25.00	0.00	-	-	-	-	-	-
vi. School of Craft/Corpose fund	115.00	115.00	-	10.00	10.00	-	10.00	10.00	-	165.00	15.00	150.00	150.00	-	150.00	-
vii. Pottery Project	-	-	-	0.00	-	-	0.00	-	-	0.00	-	-	-	-	-	-
viii. Marketing Assistance	36.30	36.30	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	-	-	-	-
ix. Crafts Design Dev. Centre	15.10	15.10	-	3.50	3.50	-	3.50	3.50	-	4.00	4.00	-	-	-	-	-
x. Craft Dev. Centre, Jodhpur	16.60	16.60	-	1.00	1.00	-	1.00	1.00	-	0.00	-	-	-	-	-	-
xi. Promotional Publicity of Traditional Handicrafts	60.00	60.00	-	17.00	17.00	-	17.00	17.00	-	30.00	30.00	-	-	-	-	-
xii. State Awards to Master Craftsmen	17.00	17.00	-	2.50	2.50	-	2.50	2.50	-	6.00	6.00	-	-	-	-	-
xiii. Camel hide Training Centre of SSI Products	4.00	4.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-
xiv. Interest Subsidy on purchase of Handicraft	-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-
xv. Opening of Emporium	50.00	-	50.00	-	-	-	-	-	-	4.00	4.00	-	-	-	-	-
xvi. Handi Crafts Directory	-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-
xvii. Handicrafts Museum	-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-
xviii. Group Insurance for Craft Persons	6.00	6.00	-	1.80	1.80	-	1.80	1.80	-	2.00	2.00	-	-	-	-	-
xix. Old Age Pension to Craft Persons.	12.00	12.00	-	2.40	2.40	-	2.40	2.40	-	1.50	1.50	-	-	-	-	-
xx. Handicrafts Procurement & Promotional Centre	6.00	6.00	-	1.20	1.20	-	1.20	1.20	-	1.50	1.50	-	-	-	-	-
xxi. Hand Block printing Training Centre	12.50	12.50	-	2.60	2.60	-	2.60	2.60	-	3.00	3.00	-	-	-	-	-
xxii. Programme for Development of Handicrafts	125.00	-	125.00	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	-	-	-	-
xxiii. Renovation of Delhi Emporia	-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ix. Assistance to RAU for Research Work	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
x. Assistance to RAU for Grainage	-	-	-	-	4.00	4.00	-	4.00	4.00	-	3.00	3.00	-	-	-	-
xi. Tassar Worm Rearing	-	-	-	-	0.34	0.14	0.20	0.34	0.14	0.20	0.60	0.10	0.50	-	-	-
xii. Replacement/Purchase of Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xiii. Vehicles on Hire	-	-	-	-	0.60	-	0.60	0.60	-	0.60	0.60	-	0.60	-	-	-
xiv. Building of Regional Sericulture Unit	-	-	-	-	2.04	2.04	-	2.04	2.04	-	-	-	-	-	-	-
xv. Mud House	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xvi. Training to Mulberry Growers/ Rearers/Reelers/officers etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xvii. Purchase of stifing machine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xviii. Study & Evaluation of Sericulture Scheme	-	-	-	-	1.16	-	1.16	1.16	-	1.16	-	-	-	-	-	-
xix. Estt. of Silk Farm	-	-	-	-	7.25	-	7.25	7.25	-	7.25	3.00	3.00	-	3.00	3.00	-
xx. Installation of Telephone	-	-	-	-	0.00	-	-	0.00	-	-	-	-	-	-	-	-
xxi. Assistance to Cooperative Societies	-	-	-	-	0.66	-	0.66	0.66	-	0.66	1.00	-	1.00	-	-	-
Total Sericulture		644.00	206.05	437.95	102.00	49.54	52.46	102.00	49.54	52.46	87.50	42.40	45.10	3.00	3.00	-
7. Tassar		281.00	181.88	99.12	-	-	-	-	-	-	-	-	-	-	-	-
8. Rajasthan Financial Corporation		10150.00	-	10150.00	1450.00	1450.00	-	1450.00	1450.00	-	1700.00	1700.00	-	1700.00	1700.00	-
9. Rajasthan State Industrial Development & Investment Corp.																
i. Share Capital Contribution		11250.00	-	11250.00	1800.00	1800.00	-	1800.00	1800.00	-	1800.00	1800.00	-	1800.00	1800.00	-
ii. Equity for Growth Centres		1600.00	-	1600.00	200.00	200.00	-	200.00	200.00	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. Market Borrowings	4500.00	-	4500.00	350.00	350.00	-	350.00	350.00	-	360.00	360.00	-	-	-	-
iv. Grant and Subsidy for Promotional Activities	50.00	-	50.00	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
v. Interest Free S.Tax Loan	2000.00	-	2000.00	300.00	300.00	-	300.00	300.00	-	400.00	400.00	-	-	-	-
vi. Infrastructure Dev. in NIDS Mini Grawia Centre	400.00	-	400.00	100.00	-	100.00	100.00	-	100.00	90.00	90.00	-	90.00	90.00	-
vii. Dev./Maintenance of transferred Ind. Areas	700.00	-	700.00	20.00	20.00	-	20.00	20.00	-	30.00	30.00	-	30.00	30.00	-
viii. Development of Social Infrastructure	1000.00	-	1000.00	20.00	20.00	-	20.00	20.00	-	60.00	60.00	-	60.00	60.00	-
xix. Udyog Shri Scheme	-	-	-	-	-	-	-	-	-	500.00	500.00	-	500.00	500.00	-
xx. Venture Capital Fund	-	-	-	-	-	-	-	-	-	200.00	-	200.00	200.00	-	200.00
xxi. Electronic Hardware Technology Park	-	-	-	-	-	-	-	-	-	65.00	-	65.00	65.00	-	65.00
xxii. Software Technology Park	-	-	-	-	-	-	-	-	-	50.00	-	50.00	50.00	-	50.00
xxiii. Gold Jewellery Park	-	-	-	-	-	-	-	-	-	35.00	-	35.00	35.00	-	35.00
Total RIICO	21500.00	0.00	21500.00	2800.00	2700.00	100.00	2800.00	2700.00	100.00	3600.00	3250.00	350.00	2840.00	2490.00	350.00
10. State Enterprises															
i. Salt Trading Scheme	84.00	10.00	74.00	12.25	1.25	11.00	12.25	1.25	11.00	17.20	1.70	15.50	15.50	-	15.50
ii. Sodium Sulphate Trd. Scheme	20.00	-	20.00	4.00	-	4.00	4.00	-	4.00	4.50	-	4.50	4.50	-	4.50
iii. Ganganagar Sugar Mills Ltd.	50.00	-	50.00	9.00	-	9.00	9.00	-	9.00	15.00	-	15.00	15.00	-	15.00
sub-total-10	154.00	10.00	144.00	25.25	1.25	24.00	25.25	1.25	24.00	36.70	1.70	35.00	35.00	-	35.00
11. Bureau of Industrial Promotion	525.00	203.95	321.05	100.00	40.05	59.95	100.00	40.05	59.95	150.00	46.20	103.80	-	-	-
Total Industry	49469.90	15370.97	34098.93	9363.55	8822.60	540.95	9363.55	8822.60	540.95	12481.20	10913.65	1567.55	4920.50	4279.00	641.50

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B. Minerals																
1. Mines & Geology Department																
i. Intensive Prospecting & Mineral Survey Scheme		1241.87	563.04	678.83	203.77	141.80	61.97	203.77	141.80	61.97	311.17	190.07	121.10	-	-	-
ii. Buildings & Roads		935.91	551.81	384.10	220.97	191.12	29.85	220.97	191.12	29.85	212.81	112.81	100.00	212.81	112.81	100.00
iii. Rock Phosphate Investigation Scheme		91.59	91.59	-	18.25	18.25	-	18.25	18.25	-	20.00	20.00	-	-	-	-
iv. Research & Development		66.44	57.01	9.43	2.50	2.50	-	2.50	2.50	-	3.00	3.00	-	-	-	-
v. Lignite Exploration		299.19	299.19	-	54.51	54.51	-	54.51	54.51	-	58.45	58.45	-	-	-	-
vi. Scientific Development & Environmental Dev. Cell		65.00	-	65.00	-	-	-	-	-	-	6.57	-	6.57	-	-	-
vii. Welfare Activities for Small Lessees		-	-	-	-	-	-	-	-	-	25.00	-	25.00	-	-	-
Sub-total 1		2700.00	1562.64	1137.36	500.00	408.18	91.82	500.00	408.18	91.82	637.00	384.33	252.67	212.81	112.81	100.00
2. Rajasthan State Mines and Minerals Ltd.																
		388.00	-	388.00	450.00	-	450.00	450.00	-	450.00	450.00	-	450.00	450.00	-	450.00
3. Rajasthan State Mineral Development Corporation																
		1044.00	-	1044.00	200.00	-	200.00	200.00	-	200.00	-	-	-	-	-	-
Total Minerals		4132.00	1562.64	2569.36	1150.00	408.18	741.82	1150.00	408.18	741.82	1087.00	384.33	702.67	662.81	112.81	550.00
Total Industry & Minerals		53601.90	16933.61	36668.29	10513.55	9230.78	1282.77	10513.55	9230.78	1282.77	13568.20	11297.98	2270.22	5583.31	4391.81	1191.50
VII. Transport																
1. Roads & Bridges																
i. State Highways																
a. Roads Under World Bank Scheme		29300.00	29300.00	-	8500.00	8500.00	-	8500.00	8500.00	-	8000.00	8000.00	-	8000.00	8000.00	-
b. Land Acquisition		-	-	-	50.00	-	50.00	50.00	-	50.00	100.00	-	100.00	100.00	-	100.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. District Roads		532.00	532.00	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Other Works		8968.00	-	8968.00	450.00	350.00	100.00	450.00	350.00	100.00	1464.00	414.00	1050.00	1464.00	414.00	1050.00
e. Retroactive Financing of Tourism Road Project		-	-	-	-	-	-	-	-	-	1000.00	-	1000.00	1000.00	-	1000.00
Total i		38800.00	29832.00	8968.00	9000.00	8850.00	150.00	9000.00	8850.00	150.00	10564.00	8414.00	2150.00	10564.00	8414.00	2150.00
ii. Minimum Needs Programme																
a. Rural Roads		-	-	-	250.00	150.00	100.00	250.00	150.00	100.00	825.00	225.00	600.00	825.00	225.00	600.00
b. Special Problem Area Roads		-	-	-	200.00	200.00	-	200.00	200.00	-	100.00	100.00	-	100.00	100.00	-
c. M.N.P. Roads		3063.00	3063.00	-	2570.00	1000.00	1570.00	2570.00	1000.00	1570.00	6345.00	2300.00	4045.00	6345.00	2300.00	4045.00
d. MNP Tribal Area Road		-	-	-	500.00	250.00	250.00	500.00	250.00	250.00	1110.00	500.00	610.00	1110.00	500.00	610.00
e. Rural Roads ADP		22937.00	-	22937.00	400.00	400.00	-	400.00	400.00	-	500.00	500.00	-	500.00	500.00	-
Total ii		26000.00	3063.00	22937.00	3920.00	2000.00	1920.00	3920.00	2000.00	1920.00	8880.00	3625.00	5255.00	8880.00	3625.00	5255.00
iii. Research and Development		200.00	200.00	-	47.00	45.00	2.00	47.00	45.00	2.00	55.00	50.00	5.00	-	-	-
iv. Assistance to RSBC		400.00	100.00	300.00	-	-	-	-	-	-	500.00	-	500.00	500.00	-	500.00
v. Training Institute		-	-	-	25.00	18.00	7.00	25.00	18.00	7.00	20.00	20.00	-	-	-	-
vi. Urban Roads		1600.00	295.00	1305.00	250.00	150.00	100.00	250.00	150.00	100.00	361.00	161.00	200.00	361.00	161.00	200.00
vii. Roads of Tourism Importance		2000.00	-	2000.00	375.00	375.00	-	375.00	375.00	-	200.00	183.00	17.00	200.00	183.00	17.00
viii. Improvement of Public gardens		0.00	-	-	18.00	10.00	8.00	18.00	10.00	8.00	50.00	10.00	40.00	50.00	10.00	40.00
ix. Apprenticeship		0.00	-	-	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-	-	-	-
x. Quality Control Equipment		0.00	-	-	0.00	-	-	0.00	-	-	-	-	-	-	-	-
xi. Development of Air Strip		200.00	17.52	182.48	50.00	8.00	42.00	50.00	8.00	42.00	100.00	70.00	30.00	100.00	70.00	30.00
xii. Roads of Economic Importance		400.00	-	400.00	-	-	-	-	-	-	250.00	250.00	-	250.00	250.00	-
xiii. Others		150.00	-	150.00	-	-	-	-	-	-	-	-	-	-	-	-
xiv. State Road Development Fund		-	-	-	-	-	-	-	-	-	1000.00	-	1000.00	1000.00	-	1000.00
Total Roads & Bridges		69750.00	33507.52	36242.48	13700.00	11471.00	2229.00	13700.00	11471.00	2229.00	22000.00	12803.00	9197.00	21905.00	12713.00	9192.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. Road Transport Corporation																
i. State Government Capital Contribution		4501.00	-	4501.00	-	-	-	-	-	-	-	-	-	-	-	-
ii. Internal Resources		3499.00	-	3499.00	2563.00	-	2563.00	2563.00	-	2563.00	3033.00	-	3033.00	3033.00	-	3033.00
Total Road Transport corporation		8000.00	-	8000.00	2563.00	-	2563.00	2563.00	-	2563.00	3033.00	-	3033.00	3033.00	-	3033.00
3. Transport Department																
i. Control of Air Pollution & Noise Environment		271.71	42.76	228.95	44.00	21.00	23.00	44.00	21.00	23.00	26.50	26.50	-	-	-	-
ii. Road Safety		12.00	-	12.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	-	-	-
iii. Highway Patrolling		88.90	-	88.90	70.00	-	70.00	70.00	-	70.00	2.50	-	2.50	-	-	-
iv. Highway Amenities		274.36	-	274.36	15.00	5.00	10.00	15.00	5.00	10.00	44.00	5.00	39.00	42.00	5.00	37.00
Total Transport Department		646.97	42.76	604.21	131.00	26.00	105.00	131.00	26.00	105.00	75.00	31.50	43.50	42.00	5.00	37.00
Total Transport		78396.97	33550.28	44846.69	16394.00	11497.00	4897.00	16394.00	11497.00	4897.00	25108.00	12834.50	12273.50	24980.00	12718.00	12262.00
4. Scientific Services and Research																
1. Science & Technology																
i. Direction & Administration		110.10	80.45	29.65	31.03	20.62	10.41	31.03	20.62	10.41	31.05	29.15	1.90	-	-	-
ii. Research & Development		107.25	47.45	59.80	16.50	5.00	11.50	16.50	5.00	11.50	17.00	5.00	12.00	-	-	-
iii. Other Scientific Services		350.65	142.70	207.95	69.11	25.15	43.96	69.11	25.15	43.96	86.15	37.05	49.10	-	-	-
iv. SRSAC, Jodhpur		132.00	101.30	30.70	33.36	27.36	6.00	33.36	27.36	6.00	35.80	29.80	6.00	2.00	2.00	-
Total Science & Technology		700.00	371.90	328.10	150.00	78.13	71.87	150.00	78.13	71.87	170.00	101.00	69.00	2.00	2.00	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. Environmental Development															
i. Establishment	39.10	39.10	-	24.50	18.50	6.00	24.50	18.50	6.00	23.00	20.50	2.50	-	-	-
ii. Environment Imp. & Conservation Works (Minor Works)	101.40	57.40	44.00	26.05	12.73	13.32	26.05	12.73	13.32	51.85	19.87	31.98	-	-	-
iii. Environmental Education & Awareness Programme	135.50	16.85	118.65	34.80	2.15	32.65	34.80	2.15	32.65	52.15	2.15	50.00	-	-	-
iv. Communication & Extension (Publicity)	30.00	-	30.00	7.20	-	7.20	7.20	-	7.20	10.00	-	10.00	-	-	-
v. Environmental Studies & Status Report & Research	40.00	-	40.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
vi. Subsidy to C.E.T.P.	200.00	-	200.00	37.45	-	37.45	37.45	-	37.45	1.00	-	1.00	-	-	-
vii. Base line data generation	-	-	-	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
viii. National River Action Plan (State Share)	-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-
Total Environmental Development	546.00	113.35	432.65	132.00	33.38	98.62	132.00	33.38	98.62	150.00	42.52	107.48	-	-	-
3. GIA to Pollution Control Board	750.00	550.00	200.00	190.00	160.00	30.00	190.00	160.00	30.00	200.00	200.00	-	45.00	45.00	-
Total Scientific Services	1996.00	1035.25	960.75	472.00	271.51	200.49	472.00	271.51	200.49	520.00	343.52	176.48	47.00	47.00	-
IX. Economic Services															
A. State Planning Machinery	750.00	550.00	200.00	170.00	161.00	9.00	170.00	161.00	9.00	85.00	63.50	21.50	50.00	50.00	-
B. Distt. Planning Machinery	1103.00	691.89	411.11	175.00	141.00	34.00	175.00	141.00	34.00	185.00	152.50	32.50	-	-	-
C. Statistics															
i. Regional Set up	194.30	135.95	58.35	37.80	37.80	-	37.80	37.80	-	47.10	41.60	5.50	-	-	-
ii. Implementation of Registration of Births & Deaths Act	102.95	49.40	53.55	6.80	4.05	2.75	6.80	4.05	2.75	6.95	6.95	-	-	-	-
iii. Improvement of Crop Statistic	35.50	35.50	-	7.25	7.25	-	7.25	7.25	-	7.95	7.95	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iv. Timely Reporting of Estimates of Area and Production of Crops		72.45	72.45	-	16.10	16.10	-	16.10	16.10	-	17.70	17.70	-	-	-	-
v. Price Unit		22.30	8.72	13.58	2.20	2.20	-	2.20	2.20	-	2.40	2.40	-	-	-	-
vi. Strengthening of Trang. Unit		6.00	1.00	5.00	5.20	0.20	5.00	5.20	0.20	5.00	1.20	1.20	-	-	-	-
vii. Annual Survey of Industries		33.35	33.35	-	10.05	6.80	3.25	10.05	6.80	3.25	11.90	11.90	-	-	-	-
viii. Data Processing -storage & Retrieval		56.15	47.45	8.70	6.55	6.55	-	6.55	6.55	-	7.20	7.20	-	-	-	-
ix. District Setup		47.30	-	47.30	10.85	8.15	2.70	10.85	8.15	2.70	13.71	11.85	1.86	-	-	-
x. Strengthening of Adm. set up		25.00	-	25.00	21.21	-	21.21	21.21	-	21.21	17.89	3.75	14.14	-	-	-
xi. Lumpsum provision		-	-	-	2.64	-	2.64	2.64	-	2.64	0.00	-	-	-	-	-
xii. Token Provision for Buildings		10.00	-	10.00	0.00	-	-	0.00	-	-	18.08	7.08	11.00	18.08	7.08	11.00
xiii. Economic up taking Analysis		10.00	-	10.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Statistics		615.30	383.82	231.48	126.65	89.10	37.55	126.65	89.10	37.55	152.08	119.58	32.50	18.08	7.08	11.00
D. Others																
i. Evaluation		84.09	27.00	57.09	15.26	10.14	5.12	15.26	10.14	5.12	18.70	14.75	3.95	-	-	-
ii. Gazetteers		16.20	-	16.20	5.35	0.60	4.75	5.35	0.60	4.75	10.36	5.16	5.20	-	-	-
iii. Food & Civil Supply		715.00	530.96	184.04	243.00	243.00	-	243.00	243.00	-	277.50	270.00	7.50	-	-	-
E. Tourism																
a. Direction & Administration		258.00	112.00	146.00	108.90	43.00	65.90	108.90	43.00	65.90	105.00	54.00	51.00	-	-	-
b. Tourist Information & Publicity		498.00	-	498.00	158.50	-	158.50	158.50	-	158.50	250.00	-	250.00	-	-	-
c. Fairs & Festivals		110.00	-	110.00	35.00	-	35.00	35.00	-	35.00	60.00	44.20	15.80	-	-	-
d. Development of Sites of Tourist Interest & token Provision for Desert Triangle		1198.00	-	1198.00	652.60	-	652.60	652.60	-	652.60	743.00	720.00	23.00	743.00	720.00	23.00
e. Purchase of Mobile Exh. Van		-	-	-	-	-	-	-	-	-	12.00	-	12.00	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
f. Rajasthan Tourism Development Corporation/RSHC		1195.00	-	1195.00	-	-	-	-	-	-	-	-	-	-	-	-
g. State Component for O.S.S.		150.00	-	150.00	70.00	-	70.00	70.00	-	70.00	80.00	-	80.00	80.00	-	80.00
h. Tourist Police/Home Guard		-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-
i. Consultancy Project		25.00	-	25.00	10.00	-	10.00	10.00	-	10.00	30.00	-	30.00	-	-	-
j. Estt. for R.I.T.T.M.A.N.		-	-	-	5.00	-	5.00	5.00	-	5.00	10.00	-	10.00	-	-	-
k. Incentive for Tourist Trade		455.00	-	455.00	150.00	-	150.00	150.00	-	150.00	20.00	-	20.00	-	-	-
l. Heritage Fund		-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
m. Construction of Tourist Bhawan		-	-	-	-	-	-	-	-	-	100.00	-	100.00	100.00	-	100.00
n. Share capital Through RTDC for Air Taxi Operators		-	-	-	-	-	-	-	-	-	50.00	-	50.00	-	-	-
o. Participative Plan for Development of Tourism Infrastructure Grant Through Divisional Commissioner		-	-	-	-	-	-	-	-	-	30.00	-	30.00	-	-	-
Total Tourism		3889.00	112.00	3777.00	1200.00	43.00	1157.00	1200.00	43.00	1157.00	1510.00	818.20	691.80	933.00	720.00	213.00
Total-Economic Services		7172.59	2295.67	4876.92	1935.26	687.84	1247.42	1935.26	687.84	1247.42	2238.64	1443.69	794.95	1001.08	777.08	224.00
X. Social & Community Services																
(A). General Education																
1. Elementary Education																
i. Direction & Administration		268.65	224.57	44.08	66.96	39.12	27.84	66.96	39.12	27.84	77.00	77.00	-	-	-	-
ii. Furniture		798.78	-	798.78	180.00	-	180.00	180.00	-	180.00	180.00	-	180.00	-	-	-
iii. Library		532.52	-	532.52	-	-	-	-	-	-	-	-	-	-	-	-
iv. Maintenance of Building																
a. School Building		2002.20	2.20	2000.00	425.00	-	425.00	425.00	-	425.00	530.00	-	530.00	530.00	-	530.00
b. Office Building (DEO's)		185.20	150.00	35.20	77.50	76.00	1.50	77.50	76.00	1.50	110.51	110.51	-	110.51	110.51	-
c. Elementary Directorate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iv		2187.40	152.20	2035.20	502.50	76.00	426.50	502.50	76.00	426.50	640.51	110.51	530.00	640.51	110.51	530.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Sarswati Yojana	-	-	-	-	-	-	-	-	-	20.00	10.00	10.00	-	-	-
d. Girls Education Foundation	-	-	-	-	-	-	-	-	-	100.00	100.00	-	-	-	-
e. Free books to the Students I-V classes	-	-	-	698.00	-	698.00	698.00	-	698.00	-	-	-	-	-	-
f. Free books to the Students Class VI-VIII	-	-	-	278.32	-	278.32	278.32	-	278.32	-	-	-	-	-	-
g. Midday Meal Programme	-	-	-	2000.00	-	2000.00	2000.00	-	2000.00	-	-	-	-	-	-
Total x	675.00	675.00	-	3051.32	75.00	2976.32	3051.32	75.00	2976.32	1395.00	1385.00	10.00	-	-	-
Total Elementary Education	45162.81	32016.87	13145.94	13482.00	6877.44	6604.56	13482.00	6877.44	6604.56	15692.00	13146.14	2545.86	640.51	110.51	530.00
2. Secondary Education															
i. Direction & Administration	170.84	170.84	-	37.86	35.94	1.92	37.86	35.94	1.92	43.55	43.55	-	-	-	-
ii. Equipment															
a. Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Facilities of Water Tanks	-	-	-	-	-	-	-	-	-	15.50	-	15.50	-	-	-
Total ii	-	-	-	-	-	-	-	-	-	15.50	-	15.50	-	-	-
iii. Maintenance of Building															
a. Construction of Class Rooms/boundary Wall	20.32	-	20.32	-	-	-	-	-	-	9.05	-	9.05	9.05	-	9.05
b. Constt. School Buildings	11.00	11.00	-	30.00	30.00	-	30.00	30.00	-	20.00	20.00	-	20.00	20.00	-
c. Constt. of Other Buildings	70.01	70.01	-	-	-	-	-	-	-	29.00	6.00	23.00	29.00	6.00	23.00
Total iii	101.33	81.01	20.32	30.00	30.00	-	30.00	30.00	-	58.05	26.00	32.05	58.05	26.00	32.05
iv. Inspection	442.40	442.40	-	106.66	89.72	16.94	106.66	89.72	16.94	128.65	122.65	6.00	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
v. Teachers Education																
a. Hostel		2.31	2.31	-	0.52	0.52	-	0.52	0.52	-	0.60	0.60	-	-	-	-
b. Orientation of Teachers		4.00	-	4.00	-	-	-	-	-	-	1.00	-	1.00	-	-	-
c. Expansion of Training Facilities		25.00	25.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	-	-	-
Total v		31.31	27.31	4.00	5.52	5.52	-	5.52	5.52	-	6.60	5.60	1.00	-	-	-
vi. Facilities of Books		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vii. Secondary Schools																
a. Upgrd. of UPS to SS and Addition of Classes		23118.43	23118.43	-	5804.85	5479.81	325.04	5804.85	5479.81	325.04	7175.42	6904.71	270.71	-	-	-
b. Upgradation of Secondary School to Sr.Hr. Secondary Schools		5410.14	4644.39	765.75	1589.24	987.56	601.68	1589.24	987.56	601.68	2164.17	2017.97	146.20	-	-	-
c. Hostel		9.17	9.17	-	1.88	1.88	-	1.88	1.88	-	2.16	2.16	-	-	-	-
d. Introduction of Subjects/ Faculties		1467.00	1383.60	83.40	369.89	332.19	37.70	369.89	332.19	37.70	425.37	425.37	-	-	-	-
e. Opening of Add. Sections																
i. In Secondary School		298.05	298.05	-	60.66	60.66	-	60.66	60.66	-	69.75	69.75	-	-	-	-
ii. In Senior Higher Secondary School		210.81	210.81	-	42.35	42.35	-	42.35	42.35	-	48.71	48.71	-	-	-	-
Total e		508.86	508.86	-	103.01	103.01	-	103.01	103.01	-	118.46	118.46	-	-	-	-
f. Vocational Programme		1000.22	981.47	18.75	154.47	144.32	10.15	154.47	144.32	10.15	240.41	180.41	60.00	-	-	-
g. Facilities of Library Furniture at distt. Level in Secondary & Sr.Hr.Sec. Schools		-	-	-	2.77	-	2.77	2.77	-	2.77	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
h. Teachers of Languages Minorities	85.09	85.09	-	17.88	17.88	-	17.88	17.88	-	41.05	20.55	20.50	-	-	-
i. Talent Scholarship for Xth Class SC/ST Girls of Rural Areas	105.00	84.00	21.00	16.61	16.61	-	16.61	16.61	-	16.61	16.61	-	-	-	-
j. School Cluster	-	-	-	0.90	-	0.90	0.90	-	0.90	-	-	-	-	-	-
k. Open School	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-
l. Centre for Edu. Management	-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-
Total vii	31703.91	30815.01	888.90	8061.50	7083.26	978.24	8061.50	7083.26	978.24	10194.65	9686.24	508.41	-	-	-
Total Secondary Education	32449.79	31536.57	913.22	8241.54	7244.44	997.10	8241.54	7244.44	997.10	10447.00	9884.04	562.96	58.05	26.00	32.05
3. University & Other Higher Education															
i. College Education (Government Colleges)															
a. Direction & Administration															
i. Strengthening of Adminis- trative Set Up	103.71	19.54	84.17	12.84	11.84	1.00	12.84	11.84	1.00	13.87	12.37	1.50	1.50	-	1.50
ii. Publication and Departmental Magazine	10.00	-	10.00	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-
Total a	113.71	19.54	94.17	14.84	13.84	1.00	14.84	13.84	1.00	15.87	14.37	1.50	1.50	-	1.50
b. Government Colleges															
i. Introduction of New Subjects	558.61	437.29	121.32	103.53	90.57	12.96	103.53	90.57	12.96	118.19	96.16	22.03	-	-	-
ii. Improvement of Existing Colleges	590.93	383.68	207.25	158.45	67.77	90.68	158.45	67.77	90.68	227.31	64.49	162.82	156.62	20.50	136.12

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. Improvement of Library Facilities	40.00	-	40.00	1.14	1.14	-	1.14	1.14	-	-	-	-	-	-	-
iv. Hostels for Colleges	46.00	-	46.00	14.15	3.35	10.80	14.15	3.35	10.80	-	-	-	-	-	-
v. Opening of New Colleges	400.00	146.69	253.31	78.60	78.60	-	78.60	78.60	-	159.73	112.15	47.58	-	-	-
vi. Upgrad. of Girls College	51.50	-	51.50	27.82	17.80	10.02	27.82	17.80	10.02	49.61	37.43	12.18	-	-	-
vii. Replacement of Lab Equipment and Laboratory	290.55	-	290.55	37.80	2.80	35.00	37.80	2.80	35.00	19.14	-	19.14	-	-	-
viii. Opening of evening classes	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total b	1977.59	967.66	1009.93	421.49	262.03	159.46	421.49	262.03	159.46	573.98	310.23	263.75	156.62	20.50	136.12
c. Other Expenditure															
i. National Service Scheme	125.00	125.00	-	30.00	30.00	-	30.00	30.00	-	32.08	32.08	-	-	-	-
ii. Autonomus Colleges	389.21	389.21	-	79.27	79.27	-	79.27	79.27	-	90.00	90.00	-	-	-	-
iii. Dev. of Women Education	224.34	182.35	41.99	37.65	36.65	1.00	37.65	36.65	1.00	26.07	24.82	1.25	-	-	-
iv. Dev. of SC/ST Students	79.00	-	79.00	30.00	15.00	15.00	30.00	15.00	15.00	30.00	15.00	15.00	-	-	-
v. Zonal Offices	137.60	103.40	34.20	19.60	18.60	1.00	19.60	18.60	1.00	18.50	18.50	-	-	-	-
vi. Teachers Welfare Programme	33.00	-	33.00	2.00	2.00	-	2.00	2.00	-	1.00	1.00	-	-	-	-
vii. Deptt. Research Scholarship /Educational Tours	74.55	-	74.55	5.15	5.15	-	5.15	5.15	-	2.50	2.50	-	-	-	-
viii. Assistance to Non-Government Colleges	46.00	-	46.00	-	-	-	-	-	-	-	-	-	-	-	-
Total c	1108.70	799.96	308.74	203.67	186.67	17.00	203.67	186.67	17.00	200.15	183.90	16.25	-	-	-
Total-College Education	3200.00	1787.16	1412.84	640.00	462.54	177.46	640.00	462.54	177.46	790.00	508.50	281.50	158.12	20.50	137.62
ii. Assistance to Universities															
a. Grant-in-aid to University of Rajasthan	651.54	383.10	268.44	136.00	100.34	35.66	136.00	100.34	35.66	125.00	109.76	15.24	34.56	25.00	9.56
b. Grant-in-aid to University of Jodhpur	475.54	398.41	77.13	100.00	85.30	14.70	100.00	85.30	14.70	110.50	78.20	32.30	29.95	15.45	14.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Grant-in-aid to University of Udaipur	450.00	308.10	141.90	85.00	56.93	28.07	85.00	56.93	28.07	106.00	95.45	10.55	20.00	20.00	-
d. Grant-in-Aid to Ajmer University	1000.00	688.99	311.01	225.00	169.25	55.75	225.00	169.25	55.75	260.00	190.00	70.00	144.00	109.00	35.00
e. Grant-in-Aid to Kota Open University	600.00	130.00	470.00	165.00	155.65	9.35	165.00	155.65	9.35	110.00	102.00	8.00	48.00	48.00	-
f. Grant-in-Aid to Vanasthali Vidhaya Peeth Special Central Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total ii	3177.08	1908.60	1268.48	711.00	567.47	143.53	711.00	567.47	143.53	711.50	575.41	136.09	276.51	217.45	59.06
Total University & Higher Education	6377.08	3695.76	2681.32	1351.00	1030.01	320.99	1351.00	1030.01	320.99	1501.50	1083.91	417.59	434.63	237.95	196.68
4. Adult Education															
i. Direction & Administration	41.51	41.51	-	26.40	19.60	6.80	26.40	19.60	6.80	22.00	22.00	-	-	-	-
ii. Literacy in Rural & Urban Area	298.63	245.52	53.11	-	-	-	-	-	-	-	-	-	-	-	-
iii. Total Literacy Campaign and post literacy campaign	719.62	-	719.62	378.10	-	378.10	378.10	-	378.10	422.00	184.00	238.00	-	-	-
iv. Rent for Offices	28.10	28.10	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	-	-	-
v. Post Literacy through JSN	59.50	47.60	11.90	-	-	-	-	-	-	-	-	-	-	-	-
vi. Publicity & Use of Mass Media Conference Meeting etc.	52.64	-	52.64	1.50	-	1.50	1.50	-	1.50	2.00	-	2.00	-	-	-
Total Adult Education	1200.00	362.73	837.27	410.00	23.60	386.40	410.00	23.60	386.40	450.00	210.00	240.00	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5. Physical Education																
i. College of Physical Education		30.33	27.18	3.15	4.81	4.81	-	4.81	4.81	-	6.86	5.50	1.36	-	-	-
ii. Nanak Bhawan and Yogic Shiksha		102.10	102.10	-	19.72	19.72	-	19.72	19.72	-	22.45	22.45	-	-	-	-
iii. Special Sports School		48.79	42.11	6.68	7.06	4.41	2.65	7.06	4.41	2.65	7.50	4.75	2.75	2.75	-	2.75
iv. Promotion of Sports in Special Areas																
a. Sports Material & Development of Play Fields		29.60	20.35	9.25	10.99	3.78	7.21	10.99	3.78	7.21	10.04	3.78	6.26	-	-	-
b. Improvement of Bikaner Stadium		12.97	2.57	10.40	0.52	0.52	-	0.52	0.52	-	-	-	-	-	-	-
v. Youth Affair Mountaineering & Dev. of Camping Sites, etc.		27.50	27.50	-	5.50	5.50	-	5.50	5.50	-	5.50	5.50	-	-	-	-
vi. Others																
a. SIERT		11.46	11.46	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Sport Hostels		19.75	19.75	-	6.65	3.80	2.85	6.65	3.80	2.85	3.90	3.90	-	-	-	-
c. N.S.S.		-	-	-	13.75	-	13.75	13.75	-	13.75	13.75	13.75	-	-	-	-
Total- Physical Education		282.50	253.02	29.48	69.00	42.54	26.46	69.00	42.54	26.46	70.00	59.63	10.37	2.75	-	2.75

6. Sanskrit Education

i. Administrative Set Up		164.15	137.54	26.61	33.76	28.60	5.16	33.76	28.60	5.16	37.15	34.35	2.80	-	-	-
ii. Sanskrit Colleges		179.42	112.20	67.22	32.35	27.55	4.80	32.35	27.55	4.80	33.36	33.36	-	-	-	-
iii. Sanskrit Schools		133.47	59.42	74.05	38.84	20.80	18.04	38.84	20.80	18.04	43.42	40.82	2.60	-	-	-
iv. Sanskrit Sodh Sansthan		11.31	9.42	1.89	2.53	2.53	-	2.53	2.53	-	2.53	2.53	-	-	-	-
v. Tribal Sub Plan		57.68	32.26	25.42	10.47	10.47	-	10.47	10.47	-	18.44	15.84	2.60	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vi. Office Building	5.19	-	5.19	4.00	-	4.00	4.00	-	4.00	-	-	-	-	-	-
vii. S.C.Component Plan	-	-	-	0.05	0.05	-	0.05	0.05	-	0.10	0.10	-	-	-	-
Total-- Sanskrit Education	551.22	350.84	200.38	122.00	90.00	32.00	122.00	90.00	32.00	135.00	127.00	8.00	-	-	-
Total-- General Education	86023.40	68215.79	17807.61	23675.54	15308.03	8367.51	23675.54	15308.03	8367.51	28295.50	24510.72	3784.78	1135.94	374.46	761.48
(B). Arts & Culture															
1. Fine Art Education															
i. Sangeet Sansthan and School of Arts															
	110.00	31.05	78.95	21.00	10.10	10.90	21.00	10.10	10.90	25.50	11.80	13.70	2.50	-	2.50
ii. Kathak Kendra, Jaipur															
	55.00	-	55.00	11.00	-	11.00	11.00	-	11.00	8.50	-	8.50	-	-	-
iii. Ravindra Rang Manch, Jaipur															
	100.00	30.50	69.50	18.00	5.80	12.20	18.00	5.80	12.20	20.00	7.00	13.00	2.00	-	2.00
iv. Rang Manch, Bikaner															
	20.00	-	20.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
v. Rang Manch, Ajmer															
	20.00	-	20.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
vi. Assistance to Autonomous & Voluntary Organisations															
	90.00	-	90.00	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	-	-	-
Total Fine Arts Education	395.00	61.55	333.45	75.00	30.90	44.10	75.00	30.90	44.10	79.00	33.80	45.20	14.50	-	14.50
2. Archaeology and Museums															
i. Repair, Survey and Preservation of Monuments															
	106.00	51.00	55.00	18.70	15.70	3.00	18.70	15.70	3.00	31.30	19.30	12.00	6.00	1.00	5.00
ii. Survey of Antiquities															
	46.50	25.00	21.50	7.90	2.30	5.60	7.90	2.30	5.60	6.50	2.50	4.00	-	-	-
iii. Reorganisation & Development of Museums															
	98.50	51.00	47.50	27.40	20.10	7.30	27.40	20.10	7.30	27.20	22.50	4.70	12.40	10.00	2.40
iv. Publicity, Mass Media and Communication															
	9.00	3.00	6.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
Total Archaeology and Museums	260.00	130.00	130.00	55.00	38.10	16.90	55.00	38.10	16.90	66.00	44.30	21.70	18.40	11.00	7.40

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3. Archives	80.00	60.42	19.58	11.80	6.50	5.30	11.80	6.50	5.30	15.00	7.15	7.85	5.00	-	5.00
4. Oriental Research Institute Jodhpur	30.00	21.00	9.00	6.00	4.30	1.70	6.00	4.30	1.70	7.00	5.10	1.90	-	-	-
5. APRI, Tonk	171.00	100.00	71.00	10.40	8.15	2.25	10.40	8.15	2.25	9.00	5.15	3.85	-	-	-
6. Public Libraries															
a. Constt. of State/Central Libraries & Other Libraries	2.20	2.20	-	0.77	0.77	-	0.77	0.77	-	-	-	-	-	-	-
b. Improvement of Existing Libraries	56.53	50.81	5.72	16.89	8.52	8.37	16.89	8.52	8.37	22.35	9.75	12.60	-	-	-
c. Estt. of Directorate of Libraries	46.17	39.46	6.71	2.34	2.34	-	2.34	2.34	-	2.65	2.65	-	-	-	-
Total Public Libraries	104.90	92.47	12.43	20.00	11.63	8.37	20.00	11.63	8.37	25.00	12.40	12.60	-	-	-
7. Jawahar Kala Kendra	1039.76	206.60	833.16	109.00	43.38	65.62	109.00	43.38	65.62	115.00	46.00	69.00	-	-	-
8. Academies															
i. Rajasthan Sahitya Academy	90.00	-	90.00	8.50	-	8.50	8.50	-	8.50	13.00	-	13.00	-	-	-
ii. Rajasthan Lalit Kala Academy	130.00	-	130.00	12.00	5.10	6.90	12.00	5.10	6.90	13.00	5.60	7.40	-	-	-
iii. Rajasthan Sangeet Natak Academy	225.00	-	225.00	35.00	-	35.00	35.00	-	35.00	40.00	-	40.00	10.00	-	10.00
iv. Rajasthan Hindi Granth Academy	60.00	-	60.00	6.00	-	6.00	6.00	-	6.00	18.00	-	18.00	15.00	-	15.00
v. Rajasthan Sindhi Academy	30.00	-	30.00	3.50	-	3.50	3.50	-	3.50	5.00	-	5.00	-	-	-
vi. Rajasthan Urdu Academy	50.00	-	50.00	8.00	-	8.00	8.00	-	8.00	10.00	-	10.00	-	-	-
vii. Rajasthan Sanskrit Academy	60.00	-	60.00	5.50	-	5.50	5.50	-	5.50	9.50	-	9.50	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
viii. Rajasthani Academy	40.00	-	40.00	6.50	-	6.50	6.50	-	6.50	7.50	-	7.50	-	-	-
ix. Brij Academy	40.00	-	40.00	5.50	-	5.50	5.50	-	5.50	6.00	-	6.00	-	-	-
Total Academies	725.00	-	725.00	90.50	5.10	85.40	90.50	5.10	85.40	122.00	5.60	116.40	25.00	-	25.00
Total-- (B) Arts & Culture	2805.66	672.04	2133.62	377.70	148.06	229.64	377.70	148.06	229.64	438.00	159.50	278.50	62.90	11.00	51.90
(C). Technical Education															
1. Directorate of Technical Education															
a. Direction and Administration															
Strengthening of Board of Technical Education/ DTE															
	10.15	10.15	-	3.87	2.37	1.50	3.87	2.37	1.50	3.25	2.75	0.50	-	-	-
b. Polytechnics															
i. Strengthening of Khaitan Polytechnic, Jaipur															
	22.50	21.50	1.00	8.80	5.80	3.00	8.80	5.80	3.00	18.00	3.00	15.00	15.00	-	15.00
ii. Strengthening of Women Polytechnic, Jaipur															
	13.75	12.50	1.25	3.28	3.28	-	3.28	3.28	-	3.16	3.00	0.16	-	-	-
iii. Strengthening of Bharatpur Polytechnic															
	38.25	36.25	2.00	8.57	8.57	-	8.57	8.57	-	15.20	7.00	8.20	2.00	-	2.00
iv. Introduction of New Diploma Courses opened during VII plan period															
	27.00	19.10	7.90	4.60	4.60	-	4.60	4.60	-	3.40	3.40	-	-	-	-
v. Post Diploma Course in Computer Application															
	-	-	-	8.97	8.97	-	8.97	8.97	-	7.00	7.00	-	-	-	-
vi. Buildg. Works in old Polytechnic															
	-	-	-	9.50	-	9.50	9.50	-	9.50	17.60	-	17.60	17.60	-	17.60
vii. Estt. of New Boys Polytechnic (opened during VII Plan)															
	153.50	126.50	27.00	31.05	31.05	-	31.05	31.05	-	53.73	27.00	26.73	21.50	-	21.50
viii. Estt. of New Women Polytechnic (opened during VII Plan)															
	87.00	73.50	13.50	15.87	15.87	-	15.87	15.87	-	23.30	14.00	9.30	9.30	-	9.30

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ix. Committed Liabilities of Barmer Polytechnic Opened Under BADEP		200.00	175.00	25.00	56.86	56.86	-	56.86	56.86	-	76.04	69.00	7.04	25.00	25.00	-
x. Provision of Staff & Maintenance grant for Computers		142.50	68.00	74.50	9.89	9.89	-	9.89	9.89	-	7.00	7.00	-	-	-	-
xi. Defficiency of Staff in Existing Polytechnics		293.70	127.50	166.20	45.94	38.19	7.75	45.94	38.19	7.75	39.47	37.00	2.47	-	-	-
xii. Book Bank for S.C. Student		0.00	-	-	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	-	-	-
xiii. Educational Tour		0.00	-	-	1.50	-	1.50	1.50	-	1.50	2.50	1.50	1.00	-	-	-
Total Polytechnic		978.20	659.85	318.35	206.83	183.08	23.75	206.83	183.08	23.75	268.40	178.90	89.50	90.40	25.00	65.40
c. Grant-in-Aid to Non-Government Technical Institution																
i. V.B.R.I. Udaipur		-	-	-	3.00	3.00	-	3.00	3.00	-	13.00	3.00	10.00	3.00	3.00	-
ii. FCI, Jaipur		23.90	-	23.90	-	-	-	-	-	-	1.00	1.00	-	1.00	1.00	-
iii. FCI, Udaipur		45.00	5.00	40.00	11.00	11.00	-	11.00	11.00	-	10.00	10.00	-	10.00	10.00	-
Total c		68.90	5.00	63.90	14.00	14.00	-	14.00	14.00	-	24.00	14.00	10.00	14.00	14.00	-
d. Pending Liability of WBP Transferred to State Plan (Six months) after Sept.,95		-	-	-	-	-	-	-	-	-	204.35	204.35	-	-	-	-
e. Scheme under World Bank Project																
i. Capacity Expansion																
a. Introduction of New Diploma Courses		293.70	35.00	258.70	269.26	19.26	250.00	269.26	19.26	250.00	88.02	25.27	62.75	4.27	4.27	-
b. Introduction of Advance Diploma Courses		124.85	23.50	101.35	88.03	9.03	79.00	88.03	9.03	79.00	35.40	11.40	24.00	4.60	4.60	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Estt. of Distance Learning & Continuing Edu. Centre	195.50	-	195.50	53.07	27.77	25.30	53.07	27.77	25.30	15.90	15.90	-	-	-	-
d. Estt. of Residential Women Polytechnic															
e. New Polytechnic at Jodhpur	435.00	280.00	155.00	70.17	37.57	32.60	70.17	37.57	32.60	46.68	46.68	-	22.83	22.83	-
f. Strengthening of Existing Women Polytechnic, Jaipur to Residential one	150.00	150.00	-	-	-	-	-	-	-	25.93	25.93	-	25.93	25.93	-
g. Estt. of New Polytechnic at Banswara, Kota & Ganganagar	925.00	96.50	828.50	422.37	66.57	355.80	422.37	66.57	355.80	120.90	71.50	49.40	25.00	25.00	-
Total i	2124.05	585.00	1539.05	902.90	160.20	742.70	902.90	160.20	742.70	332.83	196.68	136.15	82.63	82.63	-
ii. Quality Improvement															
a. Modernisation & Updating of 7 old Poly.	361.00	115.00	246.00	104.00	-	104.00	104.00	-	104.00	-	-	-	-	-	-
b. Strength. of 10 new Polytechnic Opened during V to VII Plan	775.00	305.00	470.00	763.10	-	763.10	763.10	-	763.10	2.19	2.19	-	2.19	2.19	-
c. Faculty Dev. Programme	282.45	78.50	203.95	77.21	30.21	47.00	77.21	30.21	47.00	41.61	21.76	19.85	4.46	4.46	-
d. Industrial Institute Interaction Cell	164.35	75.00	89.35	45.63	30.63	15.00	45.63	30.63	15.00	20.20	20.20	-	-	-	-
e. Estt. of Computer Centre	124.00	51.50	72.50	109.62	19.62	90.00	109.62	19.62	90.00	12.53	12.53	-	1.23	1.23	-
f. Creation of Posts of A/c Personal in Polytechnic	-	-	-	2.30	-	2.30	2.30	-	2.30	-	-	-	-	-	-
g. Introduction of Multi Point Entry & Credit System	-	-	-	10.00	-	10.00	10.00	-	10.00	67.13	6.13	61.00	-	-	-
Total ii	1706.80	625.00	1081.80	1111.86	80.46	1031.40	1111.86	80.46	1031.40	143.66	62.81	80.85	7.88	7.88	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. Efficiency Improvement																
a. Strength. of State Directorate of Tech. Education	112.90	67.25	45.65	15.52	12.87	2.65	15.52	12.87	2.65	10.54	10.54	-	2.14	2.14	-	
b. Strength. of Board of Technical Education	93.20	55.00	38.20	23.07	18.07	5.00	23.07	18.07	5.00	14.10	14.10	-	-	-	-	
c. Estt. of World Bank Proj. Implementation Cell	33.50	25.00	8.50	11.65	11.65	-	11.65	11.65	-	46.70	6.70	40.00	-	-	-	
d. Estt. of Maintenance Cell at Ajmer	39.85	31.75	8.10	7.30	7.30	-	7.30	7.30	-	6.17	6.17	-	-	-	-	
Total iii	279.45	179.00	100.45	57.54	49.89	7.65	57.54	49.89	7.65	77.51	37.51	40.00	2.14	2.14	-	
Total Scheme under World Bank Proj.	4110.30	1389.00	2721.30	2072.30	290.55	1781.75	2072.30	290.55	1781.75	554.00	297.00	257.00	92.65	92.65	-	
Total Dir. & Tech. Education	5167.55	2064.00	3103.55	2297.00	490.00	1807.00	2297.00	490.00	1807.00	1054.00	697.00	357.00	197.05	131.65	65.40	
2. M.L.V. Textile Instt., Bhilwara	1210.00	1047.22	162.78	240.00	170.00	70.00	240.00	170.00	70.00	275.00	245.00	30.00	173.00	173.00	-	
3. Engineering College, Kota	1150.00	576.79	573.21	240.00	191.50	48.50	240.00	191.50	48.50	200.00	163.00	37.00	79.00	79.00	-	
4. Grant-in-aid to MREC, Jaipur	180.00	100.38	79.62	38.00	19.24	18.76	38.00	19.24	18.76	45.00	30.00	15.00	11.25	-	11.25	
5. Grant-in-aid to MBM Engineering College, Jodhpur	250.26	190.23	60.03	53.50	46.00	7.50	53.50	46.00	7.50	63.00	62.00	1.00	12.50	12.50	-	
6. Grant-in-aid to Agriculture University, Bikaner	60.29	23.04	37.25	12.50	4.84	7.66	12.50	4.84	7.66	13.00	4.90	8.10	-	-	-	
7. New Engineering Colleges Token- Lumpsum	2000.00	-	2000.00	-	-	-	-	-	-	-	-	-	-	-	-	
8. Food Craft & Catering Institute	-	-	-	-	-	-	-	-	-	100.00	-	100.00	100.00	-	100.00	
Total Technical Education	10018.10	4001.66	6016.44	2881.00	921.58	1959.42	2881.00	921.58	1959.42	1750.00	1201.90	548.10	572.80	396.15	176.65	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(D). Sports & Youth welfare															
1. N. C. C.	70.00	26.00	44.00	10.55	6.20	4.35	10.55	6.20	4.35	11.25	10.40	0.85	-	-	-
2. Scouts & Guides	75.00	20.00	55.00	14.00	4.00	10.00	14.00	4.00	10.00	18.00	4.80	13.20	-	-	-
3. Rajasthan Sports Council	700.00	672.57	27.43	169.45	140.00	29.45	169.45	140.00	29.45	90.00	90.00	-	-	-	-
4. Department of Sports	388.00	388.00	-	76.00	46.90	29.10	76.00	46.90	29.10	79.00	61.90	17.10	-	-	-
Total-Sports & Youth Welfare	1233.00	1106.57	126.43	270.00	197.10	72.90	270.00	197.10	72.90	198.25	167.10	31.15	-	-	-
Total Education	100080.16	73996.06	26084.10	27204.24	16574.77	10629.47	27204.24	16574.77	10629.47	30681.75	26039.22	4642.53	1771.64	781.61	990.03
B. Medical & Public Health- Allopathy															
1. Minimum Needs Programme															
i. Building Programme															
a. Construction of Buildings for Existing Sub-centres	403.00	245.50	157.50	52.60	3.20	49.40	52.60	3.20	49.40	1506.99	6.99	1500.00	1506.99	6.99	1500.00
b. Construction of Main PHC Buildings	1403.28	995.28	408.00	161.56	161.56	-	161.56	161.56	-	993.66	25.66	968.00	993.66	25.66	968.00
c. Addition/Alteration in the Existing for setting up Community Health Centres	698.00	496.00	202.00	120.78	120.78	-	120.78	120.78	-	1169.02	29.02	1140.00	1169.02	29.02	1140.00
d. Construction of Staff Quarters	554.40	378.40	176.00	20.46	20.46	-	20.46	20.46	-	311.90	7.90	304.00	311.90	7.90	304.00
e. Other Miscellaneous Works	54.00	-	54.00	5.00	5.00	-	5.00	5.00	-	71.26	3.26	68.00	71.26	3.26	68.00
Total i	3112.68	2115.18	997.50	360.40	311.00	49.40	360.40	311.00	49.40	4052.83	72.83	3980.00	4052.83	72.83	3980.00
ii. Opening of New Institutions															
a. Strengthening of Sub-Centres by Providing Addl. Staff	1063.71	673.75	389.96	132.48	132.48	-	132.48	132.48	-	164.72	164.72	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Conversion of Rural Disp. into PHCs & Opening of New PHCs		6618.55	3551.35	3067.20	972.70	868.63	104.07	972.70	868.63	104.07	1510.79	1243.79	267.00	-	-	-
c. Set up of CHCs		4507.85	2453.14	2054.71	617.27	617.27	-	617.27	617.27	-	828.99	768.99	60.00	-	-	-
d. Strengthening of PHCs/CHCs by Providing Addit. Staff		536.83	305.49	231.34	102.98	97.28	5.70	102.98	97.28	5.70	116.40	116.40	-	-	-	-
e. Increase of beds in the existing CHCs/PHCs		1569.51	750.67	818.84	271.87	226.06	45.81	271.87	226.06	45.81	353.28	305.68	47.60	-	-	-
f. Providing of Maternity Services in Rural Areas		313.83	107.03	206.80	47.31	40.35	6.96	47.31	40.35	6.96	67.11	55.86	11.25	-	-	-
g. Providing Ambulance to CHCs		350.00	-	350.00	-	-	-	-	-	-	252.41	-	252.41	-	-	-
h. Providing X-ray machines to CHCs		860.00	-	860.00	20.65	-	20.65	20.65	-	20.65	322.80	-	322.80	-	-	-
i. Providing Equip.& Instrument to Accidental Care Unit		0.00	-	-	8.50	8.50	-	8.50	8.50	-	30.68	9.35	21.33	-	-	-
j. Providing ECG Machine to CHC		100.00	-	100.00	3.60	-	3.60	3.60	-	3.60	12.36	-	12.36	-	-	-
k. Providing Equipment & Instruments		-	-	-	38.49	-	38.49	38.49	-	38.49	90.00	-	90.00	-	-	-
Total ii		15920.28	7841.43	8078.85	2215.85	1990.57	225.28	2215.85	1990.57	225.28	3749.54	2664.79	1084.75	-	-	-
iii. Employment of Male M.P.W.		1234.80	535.78	699.02	95.75	95.75	-	95.75	95.75	-	105.32	105.32	-	-	-	-
iv. Provision for UNFPA Phase-II		194.00	194.00	-	88.00	88.00	-	88.00	88.00	-	70.41	70.41	-	-	-	-
v. 10% State Share in W.B. Proj.		-	-	-	240.00	-	240.00	240.00	-	240.00	318.38	318.38	-	-	-	-
vi. For Implementation of Bhanot Committee Recommendation		-	-	-	700.00	-	700.00	700.00	-	700.00	-	-	-	-	-	-
Total Minimum Needs Programme		20461.76	10686.39	9775.37	3700.00	2485.32	1214.68	3700.00	2485.32	1214.68	8296.48	3231.73	5064.75	4052.83	72.83	3980.00
2. Population Control & Family Welfare		-	-	-	500.00	151.00	349.00	500.00	151.00	349.00	1002.60	798.26	204.34	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3. Other than MNP															
i. Building Programme															
a. Construction of Swasthaya Bhawan	235.44	-	235.44	-	-	-	-	-	-	-	-	-	-	-	-
b. Modernisation of the existing Building of Hosp.	97.00	-	97.00	6.72	6.72	-	6.72	6.72	-	12.89	2.89	10.00	12.89	2.89	10.00
c. Constt. of Staff Quarters	394.40	90.80	303.60	43.28	43.28	-	43.28	43.28	-	56.64	13.04	43.60	56.64	13.04	43.60
Total i	726.84	90.80	636.04	50.00	50.00	-	50.00	50.00	0.00	69.53	15.93	53.60	69.53	15.93	53.60
ii. Hospital & Dispensaries															
a. Strength. of Medical & Health Directorate	105.91	60.39	45.52	44.51	30.77	13.74	44.51	30.77	13.74	74.71	41.58	33.13	-	-	-
b. Making up deficiency in the existing Hospitals	997.92	795.07	202.85	254.18	180.70	73.48	254.18	180.70	73.48	317.11	262.87	54.24	-	-	-
c. Increase of beds in the existing Satellite Hospitals	2095.28	1054.77	1040.51	301.45	243.48	57.97	301.45	243.48	57.97	437.78	382.08	55.70	-	-	-
d. Opening of City Disp.	445.32	205.15	240.17	68.95	60.54	8.41	68.95	60.54	8.41	91.31	78.81	12.50	-	-	-
e. Strengthening of Drugs testing Lab	8.35	6.96	1.39	1.70	1.70	-	1.70	1.70	-	16.98	1.87	15.11	-	-	-
f. Opening of Sub T.B. Clinics	78.64	13.01	65.63	12.83	12.83	-	12.83	12.83	-	25.11	15.11	10.00	-	-	-
g. Providing Equipment/Instrument & X-ray Machine, Sonography Machine to the existing Hospitals	102.00		102.00	-	-	-	-	-	-	38.00	-	38.00	-	-	-
h. Establishment of Dy.CMHO at New District	-	-	-	18.60	18.60	-	18.60	18.60	-	27.43	22.51	4.92	-	-	-
i. Strengthening of Medical Record at A Class Hospital	-	-	-	3.28	-	3.28	3.28	-	3.28	8.56	4.96	3.60	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
j. For Implementation of Bhanot Committee Recommendation	-	-	-	300.00	-	300.00	300.00	-	300.00	-	-	-	-	-	-
Total ii	3833.42	2135.35	1698.07	1005.50	548.62	456.88	1005.50	548.62	456.88	1036.99	809.79	227.20	-	-	-
iii. Control of Communicable Diseases (50% State Share)															
a. National Malaria Eradication Programme	2238.85	2238.85	-	389.50	389.50	-	389.50	389.50	-	225.00	225.00	-	-	-	-
b. National T.B. Control Programme	250.00	250.00	-	170.00	50.00	120.00	170.00	50.00	120.00	170.00	170.00	-	-	-	-
c. Guinea-worm Eradication Programme	25.00	25.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	-	-	-
Total iii	2513.85	2513.85	-	564.50	444.50	120.00	564.50	444.50	120.00	400.00	400.00	-	-	-	-
Total Other than MNP	7074.11	4740.00	2334.11	1620.00	1043.12	576.88	1620.00	1043.12	576.88	1506.52	1225.72	280.80	69.53	15.93	53.60
4. Mobile Surgical Unit	97.35	2.50	94.85	38.55	12.55	26.00	38.55	12.55	26.00	50.75	42.75	8.00	40.00	40.00	-
5. Medical Education & Research															
i. Medical College, Ajmer	900.00	194.61	705.39	164.00	63.86	100.14	164.00	63.86	100.14	285.00	163.00	122.00	148.00	100.00	48.00
ii. Medical College, Bikaner	800.00	209.63	590.37	214.33	119.98	94.35	214.33	119.98	94.35	265.00	134.25	130.75	62.80	49.97	12.83
iii. Medical College, Jodhpur	1300.00	824.70	475.30	300.00	249.96	50.04	300.00	249.96	50.04	334.50	247.74	86.76	54.21	47.82	6.39
iv. Medical College, Udaipur	1359.52	345.29	1014.23	250.00	137.00	113.00	250.00	137.00	113.00	306.00	229.00	77.00	81.95	70.95	11.00
v. Medical College, Jaipur	1455.35	904.43	550.92	400.00	213.77	186.23	400.00	213.77	186.23	378.00	262.62	115.38	18.10	-	18.10
vi. Medical College, Kota	3185.13	-	3185.13	661.36	442.31	219.05	661.36	442.31	219.05	1095.00	837.41	257.59	596.05	556.05	40.00
Total Medical Education & Research	9000.00	2478.66	6521.34	1989.69	1226.88	762.81	1989.69	1226.88	762.81	2663.50	1874.02	789.48	961.11	824.79	136.32

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6. Employees State Insurance															
i. Direction & Administration	2.05	1.30	0.75	0.54	0.50	0.04	0.54	0.50	0.04	0.60	0.60	-	-	-	-
ii. Hospitals and Dispensaries including Specialist Services	42.80	37.71	5.09	12.80	9.75	3.05	12.80	9.75	3.05	22.85	22.50	0.35	-	-	-
iii. Provision for Drugs and Medicines, Equipment, Furniture	7.50	2.30	5.20	4.68	0.15	4.53	4.68	0.15	4.53	5.55	1.50	4.05	-	-	-
iv. Extension of ESI Scheme to New Geographical Area	22.30	12.60	9.70	-	-	-	-	-	-	-	-	-	-	-	-
Total Employees State Insurance	74.65	53.91	20.74	18.02	10.40	7.62	18.02	10.40	7.62	29.00	24.60	4.40	-	-	-
Total Allopathy	36707.87	17961.46	18746.41	7366.26	4778.27	2587.99	7366.26	4778.27	2587.99	12546.25	6398.82	6147.43	5123.47	953.55	4169.92
7. Other Systems of Medicines															
Ayurved including Homeopathy and Unani															
i. Improvement in Government Ayurvedic College, Udaipur															
	163.00	136.30	26.70	35.00	30.00	5.00	35.00	30.00	5.00	50.00	37.00	13.00	10.00	-	10.00
ii. Ayurved Department															
a. Improvement in Government Ayurvedic Pharmacies															
	29.60	-	29.60	-	-	-	-	-	-	5.45	-	5.45	-	-	-
b. Opening, Upgradation, Consolidation of Dispensaries															
	1932.46	1525.52	406.94	417.28	408.28	9.00	417.28	408.28	9.00	486.25	460.00	26.25	-	-	-
c. Strength. of Existing Trng. Centres of Compounder/Nurses															
	37.10	37.10	-	9.12	8.62	0.50	9.12	8.62	0.50	17.60	10.00	7.60	-	-	-
d. Strengthening of Administrative Set Up															
	152.65	35.41	117.24	31.60	18.10	13.50	31.60	18.10	13.50	42.70	31.00	11.70	-	-	-
e. Takenover of Homeo/unani Private College															
	55.00	-	55.00	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
f. Herbal Garden Programme	17.19	-	17.19	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Systems of Medicines	2387.00	1734.33	652.67	495.00	467.00	28.00	495.00	467.00	28.00	604.00	540.00	64.00	10.00	-	10.00
Total Medical & Public Health	39094.87	19695.79	19399.08	8361.26	5396.27	2964.99	8361.26	5396.27	2964.99	14152.85	7737.08	6415.77	5133.47	953.55	4179.92
C. Sewerage and Water Supply															
1. Urban water Supply															
i. Urban Sanitation															
a. Sewerage Scheme & Sewerage Treatment Plant	866.00	866.00	-	150.00	150.00	-	150.00	150.00	-	300.00	300.00	-	270.27	270.27	-
b. Low Cost sanitation	1765.00	-	1765.00	400.00	-	400.00	400.00	-	400.00	400.00	-	400.00	400.00	-	400.00
Total i	2631.00	866.00	1765.00	550.00	150.00	400.00	550.00	150.00	400.00	700.00	300.00	400.00	670.27	270.27	400.00
ii. Water Supply															
a. Residual Works of IDA assistance project for Jodhpur, Jaipur, Kota & Bikaner Towns	200.00	200.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	45.05	45.05	-
b. Bisalpur Water Supply Proj. for Ajmer, Beawar, & Kishangarh Towns															
i. PHED Part of Schemes	5000.00	5000.00	-	2500.00	2500.00	-	2500.00	2500.00	-	1600.00	1600.00	-	1441.44	1441.44	-
ii. PHED Share for Dam	8800.00	8800.00	-	3000.00	3000.00	-	3000.00	3000.00	-	2000.00	2000.00	-	1801.80	1801.80	-
c. Water Supply Scheme for Udaipur from Mansiwakal	2000.00	-	2000.00	50.00	50.00	-	50.00	50.00	-	200.00	200.00	-	200.00	200.00	-
d. Bandi Basin Water Supply Project for Jaipur	210.00	210.00	-	150.00	150.00	-	150.00	150.00	-	250.00	250.00	-	225.22	225.22	-
e. Augmentation/Reorganisation of Water Supply Schemes in other Towns	3000.00	3000.00	-	1900.00	1700.00	200.00	1900.00	1700.00	200.00	2700.00	2700.00	-	2432.43	2432.43	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
f. Bisalpur Water Supply Proj. for Jaipur	16000.00	-	16000.00	10.00	10.00	-	10.00	10.00	-	2000.00	2000.00	-	1801.80	1801.80	-	
g. Interim Water Supply Scheme from Jaisamand for Udaipur	310.00	310.00	-	134.00	134.00	-	134.00	134.00	-	400.00	400.00	-	360.36	360.36	-	
h. Water Supply Scheme from IGNP for Jodhpur	5000.00	5000.00	-	3700.00	3700.00	-	3700.00	3700.00	-	1500.00	1500.00	-	1351.35	1351.35	-	
i. Bikaner Water Supply Project	500.00	-	500.00	40.00	40.00	-	40.00	40.00	-	-	-	-	-	-	-	
j. Reorganisation of WSS in 54 Towns with HUDCO assistance	2500.00	-	2500.00	300.00	300.00	-	300.00	300.00	-	1200.00	1200.00	-	1081.08	1081.08	-	
k. Improvement of Mains	500.00	-	500.00	-	-	-	-	-	-	-	-	-	-	-	-	
l. Improvement of Bore holes	250.00	-	250.00	-	-	-	-	-	-	-	-	-	-	-	-	
m. Soor Sagar Scheme, Bikaner	34.00	-	34.00	20.00	20.00	-	20.00	20.00	-	5.00	5.00	-	4.50	4.50	-	
n. AUWSP for Smaller Town (State Share)	-	-	-	100.00	-	100.00	100.00	-	100.00	100.00	100.00	100.00	-	90.09	90.09	-
o. Improvement of Mains & Distribution System Replacement of Tube Wells/Pumping Sets	-	-	-	-	-	-	-	-	-	500.00	-	500.00	450.05	-	450.05	
p. HUDCO Assisted WSS for Fast Growing Towns	-	-	-	10.00	-	10.00	10.00	-	10.00	5.00	5.00	-	4.50	4.50	-	
q. Augmentation of WSS Udaipur from Rock Phosphate Area	-	-	-	-	-	-	-	-	-	400.00	-	400.00	360.36	-	360.36	
r. Isarda Dam for Water Supply	-	-	-	-	-	-	-	-	-	30.00	-	30.00	30.00	-	30.00	
s. Reorg. UWSS Jodhpur	-	-	-	736.31	-	736.31	736.31	-	736.31	1200.00	1200.00	-	1081.08	1081.08	-	
t. Aug. of WSS Kota	-	-	-	100.00	-	100.00	100.00	-	100.00	200.00	200.00	-	180.18	180.18	-	
u. Reorg. UWSS Bikaner	-	-	-	100.00	-	100.00	100.00	-	100.00	200.00	200.00	-	180.18	180.18	-	
v. Water Supply in Katchi Basti	-	-	-	-	-	-	-	-	-	250.00	-	250.00	225.22	-	225.22	
w. Improvement Works in CE Office	-	-	-	8.69	-	8.69	8.69	-	8.69	-	-	-	-	-	-	
Total ii	44304.00	22520.00	21784.00	12909.00	11654.00	1255.00	12909.00	11654.00	1255.00	14790.00	13610.00	1180.00	13346.69	12281.06	1065.63	
Total Urban water supply	46935.00	23386.00	23549.00	13459.00	11804.00	1655.00	13459.00	11804.00	1655.00	15490.00	13910.00	1580.00	14016.96	12551.33	1465.63	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. Rural Water Supply															
i. Spillover Liabilities of ongoing Water Supply Schemes	2500.00	2500.00	-	2200.14	2200.14	-	2200.14	2200.14	-	2650.00	2650.00	-	2650.00	2650.00	-
ii. Tribal Sub Plan area	500.00	500.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-
iii. To cover all Newly declared Revenue village after 1981	1500.00	-	1500.00	400.00	400.00	-	400.00	400.00	-	560.00	560.00	-	560.00	560.00	-
iv. Establishment Expenditure	7500.00	7500.00	-	1366.88	1280.00	86.88	1366.88	1280.00	86.88	1495.00	1495.00	-	0.00	-	-
v. O & M of R.W.S.S.	2500.00	2500.00	-	871.80	871.80	-	871.80	871.80	-	950.00	950.00	-	950.00	950.00	-
vi. W. Supply in SC/ST Basties	800.00	800.00	-	250.00	250.00	-	250.00	250.00	-	350.00	350.00	-	350.00	350.00	-
vii. IGNP based Water Supply Schemes	2000.00	2000.00	-	500.00	500.00	-	500.00	500.00	-	350.00	350.00	-	350.00	350.00	-
viii. Other Tools and Plants	800.00	-	800.00	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-
ix. Rajasthan Guineawarm Eradication Project, UNICEF-GOI Asstt.	300.00	300.00	-	10.00	10.00	-	10.00	10.00	-	200.00	200.00	-	200.00	200.00	-
x. Augmentation of Water Supply in Ramganj Mandi, Suket & 18 Villages of Kota Distt.	1000.00	-	1000.00	50.00	50.00	-	50.00	50.00	-	340.00	340.00	-	340.00	340.00	-
xi. Establishment of Laboratory for Quality control	50.00	-	50.00	25.45	25.45	-	25.45	25.45	-	30.00	30.00	-	-	-	-
xii. Deflouridation Project	2500.00	-	2500.00	5.00	-	5.00	5.00	-	5.00	10.00	10.00	-	10.00	10.00	-
xiii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar Districts	3000.00	-	3000.00	200.00	200.00	-	200.00	200.00	-	1110.00	1110.00	-	1110.00	1110.00	-
xiv. To provide water supply in Dhanies/Majras etc.	1000.00	-	1000.00	300.00	300.00	-	300.00	300.00	-	450.00	450.00	-	450.00	450.00	-
xv. Improvement of Mains	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-
xvi. Improvement of Bore holes	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-
xvii. Rural water supply project for Barmer District	2000.00	-	2000.00	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
xviii. Secretary RWSSMB & FA & CAD	600.00	600.00	-	133.86	133.86	-	133.86	133.86	-	150.00	150.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xix. Rural WSS for Problematic & Ravinous Area of Chambal River		200.00	-	200.00	10.00	-	10.00	10.00	-	10.00	10.00	10.00	-	-	-	-
xx. SIDA Assisted Proj. for Fluoride Affected Area of Nagaur District		-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	10.00	-	-	-	-
xxi. Rural WSS for Enroute Village to Jodhpur Lift Canal		-	-	-	10.00	-	10.00	10.00	-	10.00	100.00	100.00	-	-	-	-
xxii. Augmentation of RWSS		-	-	-	501.37	-	501.37	501.37	-	501.37	380.00	380.00	-	-	-	-
xxiii. Modernisation of offices		-	-	-	50.00	-	50.00	50.00	-	50.00	100.00	100.00	-	-	-	-
xxiv. Rural Water Supply Proj. for Bharatpur & Dholpur District from Chambal River(EEC)		-	-	-	20.00	-	20.00	20.00	-	20.00	10.00	10.00	-	-	-	-
xxv. Augmentation of R.W.S. in Villages already Covered but Source depleted		500.00	-	500.00	-	-	-	-	-	-	0.00	-	-	-	-	-
xxvi. Training Instt. to Import Training To PHED Personnel from helpers to HEN level		-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	10.00	-	10.00	10.00	-
xxvii. Registration fee for Training Attending Seminars & Conferances		-	-	-	0.50	-	0.50	0.50	-	0.50	1.00	1.00	-	1.00	1.00	-
xxviii. Improvement of Existing Rural Water Supply Scheme		-	-	-	105.00	-	105.00	105.00	-	105.00	490.00	390.00	100.00	490.00	390.00	100.00
xxix. CDD/Watson Project for Alwar District		-	-	-	25.00	-	25.00	25.00	-	25.00	50.00	50.00	-	50.00	50.00	-
xxx. Ajmer Fluoride Project		-	-	-	-	-	-	-	-	-	100.00	-	100.00	100.00	-	100.00
xxxi. Chaksu Fluoride Project		-	-	-	-	-	-	-	-	-	24.00	-	24.00	24.00	-	24.00
xxxii. Nagaur Fluoride Project		-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00	-	20.00
xxxiii. Bhilwara Fluoride Project		-	-	-	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xxxiv. Jaipur Fluoride Project	-	-	-	-	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00
Total Rural Water Supply	29650.00	16700.00	12950.00	7265.00	6431.25	833.75	7265.00	6431.25	833.75	10180.00	9916.00	264.00	7885.00	7621.00	264.00	
3. Training Institute for Engineering Subordinates	150.00	150.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	-	-	-	
Total Sewerage and Water Supply	76735.00	40236.00	36499.00	20744.00	18255.25	2488.75	20744.00	18255.25	2488.75	25690.00	23846.00	1844.00	21901.96	20172.33	1729.63	
D. Housing																
1. LIGH	1490.00	-	1490.00	295.00	-	295.00	295.00	-	295.00	250.00	-	250.00	250.00	-	250.00	
2. MIGH	735.00	-	735.00	145.00	-	145.00	145.00	-	145.00	250.00	-	250.00	250.00	-	250.00	
3. Rental Housing	1992.00	1364.00	628.00	312.00	171.42	140.58	312.00	171.42	140.58	200.00	144.08	55.92	200.00	144.08	55.92	
4. Village Housing/House Sites Development	2016.00	-	2016.00	468.00	-	468.00	468.00	-	468.00	650.00	-	650.00	650.00	-	650.00	
5. Housing Development Project	1128.00	-	1128.00	203.00	1.90	201.10	203.00	1.90	201.10	378.00	156.50	221.50	378.00	156.50	221.50	
6. Police Housing	1500.00	720.00	780.00	190.00	190.00	-	190.00	190.00	-	440.00	440.00	-	440.00	440.00	-	
7. Rajasthan Housing Board	1400.00	-	1400.00	285.00	-	285.00	285.00	-	285.00	300.00	-	300.00	300.00	-	300.00	
8. Rajasthan Cooperative Housing Finance Society	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-	-	-	
9. Judicial Housing	-	-	-	300.00	-	300.00	300.00	-	300.00	750.00	750.00	-	750.00	750.00	-	
Total Housing	10286.00	2084.00	8202.00	2198.00	363.32	1834.68	2198.00	363.32	1834.68	3218.00	1490.58	1727.42	3218.00	1490.58	1727.42	
E. Urban Development																
1. Town Planning	270.00	197.50	72.50	50.97	40.02	10.95	50.97	40.02	10.95	62.25	53.40	8.85	11.00	6.00	5.00	
2. Environmental Improvement	2040.00	-	2040.00	400.00	7.00	393.00	400.00	7.00	393.00	445.00	5.50	439.50	445.00	5.50	439.50	
3. Development of Small and Medium Towns	250.00	-	250.00	200.00	-	200.00	200.00	-	200.00	220.00	-	220.00	220.00	-	220.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4. Modernisation of Municipal Sanitation	210.00	-	210.00	40.00	-	40.00	40.00	-	40.00	40.00	-	40.00	40.00	-	40.00
5. National Capital Region	1700.00	-	1700.00	670.00	-	670.00	670.00	-	670.00	510.00	510.00	-	510.00	510.00	-
6. Fire Fighting Equipment in Municipalities	245.00	-	245.00	50.00	-	50.00	50.00	-	50.00	55.00	-	55.00	55.00	-	55.00
7. Nehru Rozgar Yojana	2719.93	208.24	2511.69	400.00	46.68	353.32	400.00	46.68	353.32	450.00	52.52	397.48	-	-	-
8. Sahabagi Vikas Yojana	-	-	-	-	-	-	-	-	-	3000.00	-	3000.00	-	-	-
9. PM's Integrated Urban Poverty Alleviation Period	-	-	-	-	-	-	-	-	-	700.00	-	700.00	-	-	-
Total Urban Development	7434.93	405.74	7029.19	1810.97	93.70	1717.27	1810.97	93.70	1717.27	5482.25	621.42	4860.83	1281.00	521.50	759.50
F. Information and Publicity															
1. Direction & administration	7.12	5.62	1.50	2.17	1.22	0.95	2.17	1.22	0.95	2.39	1.74	0.65	-	-	-
2. Advertisement and Visual Publicity	5.23	5.03	0.20	0.97	0.97	-	0.97	0.97	-	2.07	1.12	0.95	-	-	-
3. Information Centre	71.53	35.31	36.22	15.43	11.23	4.20	15.43	11.23	4.20	26.19	13.55	12.64	-	-	-
4. Press Information Service	35.35	35.35	-	7.45	3.95	3.50	7.45	3.95	3.50	4.15	4.15	-	-	-	-
5. Field Publicity	41.82	19.83	21.99	12.60	7.75	4.85	12.60	7.75	4.85	17.60	10.45	7.15	-	-	-
6. Photo Service	20.20	20.20	-	12.15	3.65	8.50	12.15	3.65	8.50	21.60	5.40	16.20	-	-	-
7. Publication	53.70	-	53.70	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	-	-	-
8. Tribal Sub-plan Area Schemes	40.95	11.92	29.03	7.23	4.70	2.53	7.23	4.70	2.53	6.30	5.00	1.30	-	-	-
9. Capital Works	54.10	18.10	36.00	7.00	4.00	3.00	7.00	4.00	3.00	27.20	15.00	12.20	27.20	15.00	12.20
Total Information and Publicity	330.00	151.36	178.64	80.00	52.47	27.53	80.00	52.47	27.53	122.50	71.41	51.09	27.20	15.00	12.20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
G. Labour and Labour Welfare															
1. Craftsmen Training															
i. Direction & Administration															
a. Strength. of Directorate and Examination Cell	217.74	191.14	26.60	42.65	42.65	-	42.65	42.65	-	41.00	41.00	-	-	-	-
b. Construction of Directorate Buildings	31.00	-	31.00	-	-	-	-	-	-	-	-	-	-	-	-
Total i	248.74	191.14	57.60	42.65	42.65	-	42.65	42.65	-	41.00	41.00	-	-	-	-
ii. Craftsmen Training Scheme															
a. Consolidation & Strength. of existing ITIs/Opening of New ITIs	964.50	418.06	546.44	177.33	106.35	70.98	177.33	106.35	70.98	3476.00	124.00	3352.00	2382.00	-	2382.00
b. Constt. of ITI's Building	390.55	200.00	190.55	136.00	66.00	70.00	136.00	66.00	70.00	150.68	69.68	81.00	150.68	69.68	81.00
Total ii	1355.05	618.06	736.99	313.33	172.35	140.98	313.33	172.35	140.98	3626.68	193.68	3433.00	2532.68	69.68	2463.00
iii. Border Area Dev. Prog.															
a. Strength. of Existing ITIs Bikaner, Barmer, Jaisalmer, Ganagnagar and New ITIs Balotra, Hanumangarh	107.00	107.00	-	73.90	73.90	-	73.90	73.90	-	79.82	79.82	-	-	-	-
b. ITIs at Anupgarh	72.00	72.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-iii	179.00	179.00	-	73.90	73.90	-	73.90	73.90	-	79.82	79.82	-	-	-	-
iv. Apprenticeship Trg. Scheme	27.21	27.21	-	5.12	5.12	-	5.12	5.12	-	7.50	5.50	2.00	-	-	-
Sub Total (i-iv)	1810.00	1015.41	794.59	435.00	294.02	140.98	435.00	294.02	140.98	3755.00	320.00	3435.00	2532.68	69.68	2463.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Construction of Directorate Building		0.00	-	-	0.50	-	0.50	0.50	-	0.50	-	-	-	-	-	-
d. Others		-	-	-	-	-	-	-	-	-	4.75	-	4.75	-	-	-
ii. Employment Service																
a. Gen. Exchanges/Regional Setup		126.26	34.22	92.04	22.46	22.46	-	22.46	22.46	-	47.75	27.50	20.25	-	-	-
b. Coaching-cum-Guidance Centre for SC/ST (TPS)		22.41	12.30	10.11	2.96	2.96	-	2.96	2.96	-	3.25	3.25	-	-	-	-
iii. Self Employment Services		20.78	20.78	-	4.53	4.53	-	4.53	4.53	-	5.00	5.00	-	-	-	-
iv. Opening of New Regional Setup Jodhpur		-	-	-	2.30	-	2.30	2.30	-	2.30	-	-	-	-	-	-
Total Employment		185.75	75.00	110.75	35.00	31.50	3.50	35.00	31.50	3.50	68.00	38.00	30.00	-	-	-
3. Labour Commissioner's Office																
i. Strengthening of Administrative Set Up		223.90	134.35	89.55	36.90	33.40	3.50	36.90	33.40	3.50	58.50	40.50	18.00	-	-	-
ii. Labour Court & Tribunal		46.70	30.65	16.05	13.10	6.75	6.35	13.10	6.75	6.35	17.00	15.00	2.00	-	-	-
iii. Women & Child Labour Welfare		9.40	-	9.40	-	-	-	-	-	-	10.00	-	10.00	-	-	-
iv. Media Resources for Industrial Labour Welfare		-	-	-	-	-	-	-	-	-	1.50	-	1.50	-	-	-
Total Labour Commissioner's Office		280.00	165.00	115.00	50.00	40.15	9.85	50.00	40.15	9.85	87.00	55.50	31.50	-	-	-
4. Factory and Boilers																
i. Strengthening of Factories Inspectorate		131.50	42.84	88.66	45.33	45.05	0.28	45.33	45.05	0.28	34.74	30.40	4.34	19.25	19.25	-
ii. Safety Museum & Training Centre		12.50	0.95	11.55	2.95	1.95	1.00	2.95	1.95	1.00	2.46	2.05	0.41	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. Industrial Hygiene Laboratory	31.00	-	31.00	1.22	-	1.22	1.22	-	1.22	10.80	-	10.80	-	-	-
Total Factory and Boilers	175.00	43.79	131.21	49.50	47.00	2.50	49.50	47.00	2.50	48.00	32.45	15.55	19.25	19.25	-
5. Bonded Labour	54.00	22.50	31.50	8.25	3.25	5.00	8.25	3.25	5.00	11.00	4.50	6.50	-	-	-
6. Registration of Unemployed Engineering Graduates and Diploma Holders	46.30	23.30	23.00	7.60	6.60	1.00	7.60	6.60	1.00	7.20	7.20	-	-	-	-
Total Labour & Labour Welfare	2941.05	1564.78	1376.27	800.35	471.33	329.02	800.35	471.33	329.02	4053.20	504.65	3548.55	2557.41	94.41	2463.00
H. Social Security and Welfare of Scheduled Castes/Tribes and Other Backward Classes															
i. Direction & Administration	102.84	39.50	63.34	22.68	16.15	6.53	22.68	16.15	6.53	30.84	26.39	4.45	-	-	-
ii. Welfare of Scheduled Castes															
a. Education															
i. Scholarship to Pre-matric-Students	232.05	190.00	42.05	45.00	41.00	4.00	45.00	41.00	4.00	45.00	45.00	-	-	-	-
ii. Maintenance of Hostels	478.34	212.00	266.34	109.78	71.18	38.60	109.78	71.18	38.60	160.65	108.40	52.25	-	-	-
iii. Construction of Girls Hostels	72.98	12.70	60.28	31.89	14.40	17.49	31.89	14.40	17.49	8.52	-	8.52	8.52	-	8.52
iv. Book Bank	12.50	5.00	7.50	15.00	10.00	5.00	15.00	10.00	5.00	15.00	15.00	-	-	-	-
v. Incentive to Girl Students at Elementary Level	45.70	37.50	8.20	7.50	7.50	-	7.50	7.50	-	-	-	-	-	-	-
vi. Hostels/Scholarships for the Persons Engaged in Uncleaned Occupations	66.04	32.00	34.04	38.45	30.45	8.00	38.45	30.45	8.00	51.21	50.00	1.21	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vii. Construction of Boys Hostel Buildings		353.72	26.05	327.67	22.83	5.35	17.48	22.83	5.35	17.48	27.81	10.77	17.04	27.81	10.77	17.04
viii. Construction of Departmental Buildings		24.00	-	24.00	36.60	-	36.60	36.60	-	36.60	24.05	24.05	-	24.05	24.05	-
Total a		1285.33	515.25	770.08	307.05	179.88	127.17	307.05	179.88	127.17	332.24	253.22	79.02	60.38	34.82	25.56
b. Other Expenditures																
i. Stipend to Unemployed Graduates & Post Graduates		4.75	4.75	-	0.45	0.45	-	0.45	0.45	-	-	-	-	-	-	-
ii. Incentive for Inter-caste Marriages		0.50	-	0.50	0.15	-	0.15	0.15	-	0.15	-	-	-	-	-	-
iii. Protection of Civil Rights Act		25.00	-	25.00	6.00	-	6.00	6.00	-	6.00	6.00	-	6.00	-	-	-
iv. Share Capital to Scheduled Castes Cooperative Development Corporation		40.01	-	40.01	10.00	-	10.00	10.00	-	10.00	150.00	-	150.00	-	-	-
v. Matching Assistance and Promotion Activities for Scheduled Castes Dev. Coprn.		62.60	45.00	17.60	11.77	11.77	-	11.77	11.77	-	25.00	25.00	-	-	-	-
vi. Public Awareness, Research and Publication		10.00	-	10.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	-	-	-
vii. Valmiki Gram Vikas Yojana		225.00	-	225.00	60.00	-	60.00	60.00	-	60.00	-	-	-	-	-	-
viii. Valmiki Gram of Awasiya Vidhalaya		-	-	-	-	-	-	-	-	-	19.72	-	19.72	-	-	-
ix. Integrated Scheme for SC		-	-	-	-	-	-	-	-	-	50.00	-	50.00	-	-	-
Total b		367.86	49.75	318.11	91.37	12.22	79.15	91.37	12.22	79.15	253.72	25.00	228.72	-	-	-
Total ii		1653.19	565.00	1088.19	398.42	192.10	206.32	398.42	192.10	206.32	585.96	278.22	307.74	60.38	34.82	25.56

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. Welfare of Scheduled Tribes																
a. Education																
i. Scholarship to Pre-matric Students																
	195.15	160.00	35.15	37.00	34.00	3.00	37.00	34.00	3.00	37.00	37.00	-	-	-	-	-
ii. Maintenance of Hostels																
	325.13	151.50	173.63	67.74	48.44	19.30	67.74	48.44	19.30	96.08	68.95	27.13	-	-	-	-
iii. Pre-examination Training Centre																
	265.00	80.00	185.00	30.00	30.00	-	30.00	30.00	-	40.00	40.00	-	-	-	-	-
iv. Construction of Girls Hostels Buildings																
	51.37	4.56	46.81	8.56	-	8.56	8.56	-	8.56	25.59	-	25.59	25.59	-	25.59	-
v. Incentive to Girl Students at Elementary Level																
	30.70	25.00	5.70	5.00	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-
vi. Construction of Boys Hostel Buildings																
	315.00	14.77	300.23	11.75	3.01	8.74	11.75	3.01	8.74	85.20	-	85.20	85.20	-	85.20	-
vii. Ambedkar Social Development Institute																
	102.27	-	102.27	5.00	5.00	-	5.00	5.00	-	2.00	2.00	-	-	-	-	-
Total a																
	1284.62	435.83	848.79	165.05	125.45	39.60	165.05	125.45	39.60	285.87	147.95	137.92	110.79	-	110.79	-
b. Employment																
i. Stipend to Unemployed Graduates and Post Graduates																
	4.50	4.50	-	0.40	0.40	-	0.40	0.40	-	-	-	-	-	-	-	-
Total b																
	4.50	4.50	-	0.40	0.40	-	0.40	0.40	-	-	-	-	-	-	-	-
Total iii																
	1289.12	440.33	848.79	165.45	125.85	39.60	165.45	125.85	39.60	285.87	147.95	137.92	110.79	0.00	110.79	-
iv. Welfare of Denotified/ Nomadic Tribes																
a. Scholarship to Pre-matric Students																
	18.30	15.00	3.30	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	-	-	-	-
b. Maintenance of Hostels																
	33.08	19.00	14.08	5.62	5.62	-	5.62	5.62	-	7.11	6.50	0.61	-	-	-	-

1.78

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Incentive to Girls Students at Elementary Stage		3.07	2.50	0.57	0.50	0.50	-	0.50	0.50	-	-	-	-	-	-	-
d. Special Integrated Project DT & NT		10.50	-	10.50	3.50	-	3.50	3.50	-	3.50	4.00	-	4.00	-	-	-
e. Subsidy for Purchase of Tools & Raw Material to Luhars		5.00	-	5.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
f. Other Backward Classes Board		63.67	35.00	28.67	-	-	-	-	-	-	-	-	-	-	-	-
Total iv		133.62	71.50	62.12	13.62	9.12	4.50	13.62	9.12	4.50	15.11	9.50	5.61	-	-	-
Total Social Security & Welfare of Scheduled Castes/Tribes and Other backward classes		3178.77	1116.33	2062.44	600.17	343.22	256.95	600.17	343.22	256.95	917.78	462.06	455.72	171.17	34.82	136.35
i. Tribal Area Development Department		807.05	203.70	603.35	611.75	37.20	574.55	611.75	37.20	574.55	742.11	168.37	573.74	17.29	-	17.29
J. Social Welfare																
i. Direction & Administration		10.00		10.00	-	-	-	-	-	-	-	-	-	-	-	-
ii. Education & Welfare of Handicapped																
a. Assistance for Prosthetic Aid		90.87		90.87	65.83	-	65.83	65.83	-	65.83	100.00	-	100.00	-	-	-
b. Aid to Voluntary Agencies Working in the Field for Physically and Mentally Handicapped		17.50	17.50	-	11.00	10.00	1.00	11.00	10.00	1.00	8.00	7.25	0.75	-	-	-
c. Scholarship to Handicapped		79.30	60.00	19.30	53.00	48.00	5.00	53.00	48.00	5.00	53.00	53.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d. Assistance to Handicapped for Training and Self Employment	15.00	-	15.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
e. Award to Voluntary Agencies & Social Workers	1.50	-	1.50	0.30	-	0.30	0.30	-	0.30	0.30	-	0.30	-	-	-
f. Stipend to Handicapped Persons	1.25	1.25	-	0.20	0.15	0.05	0.20	0.15	0.05	0.20	0.20	-	-	-	-
g. Resource Centre	8.75	8.75	-	5.60	5.60	-	5.60	5.60	-	0.00	-	-	-	-	-
h. Reimbursement of Petrol	-	-	-	0.55	0.50	0.05	0.55	0.50	0.05	0.35	0.35	-	-	-	-
i. Development of Handicapped	-	-	-	16.50	16.50	-	16.50	16.50	-	16.35	16.35	-	-	-	-
j. Aid to Voluntary Agencies for Special School to Mentally Retarded	7.50	7.50	-	-	-	-	-	-	-	-	-	-	-	-	-
k. Diploma Course for Mentally Retarded	-	-	-	-	-	-	-	-	-	7.60	7.60	-	-	-	-
l. Training Centre for Teachers to teach Deaf Handicapped	-	-	-	-	-	-	-	-	-	9.70	-	9.70	-	-	-
m. Training Centre for Teachers to teach Blind Handicapped	-	-	-	-	-	-	-	-	-	5.20	-	5.20	-	-	-
n. Identification of Handicapped	-	-	-	-	-	-	-	-	-	15.50	-	15.50	-	-	-
Total ii	221.67	95.00	126.67	153.98	80.75	73.23	153.98	80.75	73.23	217.20	84.75	132.45	-	-	-
iii. Child Welfare															
a. Prevention and Control of Juvenile Delinquency	83.70	83.70	-	18.81	18.81	-	18.81	18.81	-	22.93	22.93	-	-	-	-
b. Aid to Voluntary Agencies for Child Home	7.00	7.00	-	0.72	0.72	-	0.72	0.72	-	0.72	0.72	-	-	-	-
c. Aid to Voluntary Agencies for Destitute Home	40.00	40.00	-	-	-	-	-	-	-	0.60	-	0.60	-	-	-

1.80

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d. Award to Voluntary Agencies and Social Workers		3.00	-	3.00	0.60	-	0.60	0.60	-	0.60	-	-	-	-	-	-
e. Const. of Balika Sadan		-	-	-	11.00	11.00	-	11.00	11.00	-	0.25	0.25	-	0.25	0.25	-
Total ii		133.70	130.70	3.00	31.13	30.53	0.60	31.13	30.53	0.60	24.50	23.90	0.60	0.25	0.25	-
iv. Women Welfare																
a. Aid to Voluntary Agencies for Rehabilitation & Trg. of Women		37.50	37.50	-	6.00	6.00	-	6.00	6.00	-	2.00	2.00	-	-	-	-
b. Mentally Retarded Women Home		10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-
c. State Rescue Home & Maintenance of Distt. Rescue Home		11.00	11.00	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Women Development Sansthan		-	-	-	25.00	25.00	-	25.00	25.00	-	20.00	20.00	-	-	-	-
e. Const. of Mentally Retaired Women Training Centre		-	-	-	7.00	-	7.00	7.00	-	7.00	11.62	-	11.62	11.62	-	11.62
Total iii		58.50	58.50	-	40.00	33.00	7.00	40.00	33.00	7.00	35.62	24.00	11.62	11.62	-	11.62
v. Training and Rehabilitation of Beggars																
		0.50	-	0.50	0.10	0.10	-	0.10	0.10	-	0.20	0.20	-	-	-	-
vi. Old and Disabled home																
		44.00	44.00	-	9.51	9.51	-	9.51	9.51	-	10.00	10.00	-	-	-	-
vii. Other Schemes																
a. Probation Services		1.50	1.50	-	0.30	0.30	-	0.30	0.30	-	8.08	0.30	7.78	-	-	-
b. Opium Eradication Programme		31.36	-	31.36	4.00	4.00	-	4.00	4.00	-	4.40	4.40	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Seminars, Conference and Purchase of Books	-	-	-	1.00	-	1.00	1.00	-	1.00	2.00	-	2.00	-	-	-
Total vii	32.86	1.50	31.36	5.30	4.30	1.00	5.30	4.30	1.00	14.48	4.70	9.78	-	-	-
Total Social Welfare	501.23	329.70	171.53	240.02	158.19	81.83	240.02	158.19	81.83	302.00	147.55	154.45	11.87	0.25	11.62
K. Nutrition	4720.72	4340.27	380.45	800.00	572.95	227.05	800.00	572.95	227.05	1521.15	1150.35	370.80	280.00	-	280.00
L. Sainik Board- Self Emp. for Ex-Serviceman	52.00	52.00	-	10.40	10.40	-	10.40	10.40	-	11.44	11.44	-	-	-	-
Total Social & Community Services	246161.78	144175.73	101986.05	63461.16	42329.07	21132.09	63461.16	42329.07	21132.09	86895.03	62250.13	24644.90	36371.01	24064.05	12306.96
XI. General Services															
1. Stationery and Printing	280.59	35.65	244.94	56.00	27.89	28.11	56.00	27.89	28.11	86.00	45.57	40.43	34.31	27.81	6.50
2. State/District Level															
Administrative Buildings															
i. Jail Buildings	400.00	388.00	12.00	90.00	84.00	6.00	90.00	84.00	6.00	74.50	68.50	6.00	74.50	68.50	6.00
ii. Police Buildings	300.00	300.00	-	332.80	232.80	100.00	332.80	232.80	100.00	676.35	576.00	100.35	676.35	576.00	100.35
iii. Other GAD Buildings	2708.00	2708.00	-	862.50	570.00	292.50	862.50	570.00	292.50	363.95	313.95	50.00	363.95	313.95	50.00
iv. Revenue Buildings	273.25	18.00	255.25	56.90	32.00	24.90	56.90	32.00	24.90	74.00	9.50	64.50	74.00	9.50	64.50
v. Judicial Buildings	231.34	231.34	-	260.00	260.00	-	260.00	260.00	-	1764.00	63.80	1700.20	1764.00	63.80	1700.20
vi. Commercial Taxes Department	430.26	430.26	-	453.81	366.77	87.04	453.81	366.77	87.04	329.44	277.44	52.00	329.44	277.44	52.00
vii. Excise Department	-	-	-	115.00	50.00	65.00	115.00	50.00	65.00	87.00	29.00	58.00	87.00	29.00	58.00
viii. Stamps & Registration Deptt.	-	-	-	59.00	20.00	39.00	59.00	20.00	39.00	125.00	125.00	-	125.00	125.00	-
Sub-Total 2	4342.85	4075.60	267.25	2230.01	1615.57	614.44	2230.01	1615.57	614.44	3494.24	1463.19	2031.05	3494.24	1463.19	2031.05

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3. Computerisation and Modernisation	1000.00	378.65	621.35	165.17	87.93	77.24	165.17	87.93	77.24	318.74	122.31	196.43	0.50	0.50	--
4. H.C.M. RJPA	157.25	25.21	132.04	23.14	23.14	-	23.14	23.14	-	16.60	14.60	2.00	-	-	-
5. Administrative Reforms	75.00	-	75.00	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00	-	-	-
Total-- General Services	5855.69	4515.11	1340.58	2489.32	1754.53	734.79	2489.32	1754.53	734.79	3930.58	1645.67	2284.91	3529.05	1491.50	2037.55
Grand Total	1150000.00	697343.94	452656.06	245000.00	169664.73	75335.27	245000.00	169664.73	75335.27	320000.00	219234.61	100765.39	203675.19	150000.65	53674.54

Table II

Draft Annual Plan 1995-96 - Rajasthan
Physical Targets and Achievements

Item	Unit	Eighth Plan (1992-97) Target	1994-95		1995-96
			Target	Achievement	Target
1	2	3	4	5	6
I- Agriculture & Allied Activities					
A. Agriculture Production					
1. Area under Food Crops					
i. Kharif					
a. Paddy	Lac Ha.	1.00	1.10	1.32	1.00
b. Jowar	"	8.00	8.40	7.75	8.00
c. Maize	"	9.00	9.00	9.04	9.00
d. Bajra	"	45.00	45.20	47.90	45.20
e. Small Millets	"	0.30	0.30	0.29	0.30
f. Pulses & Tur	"	17.80	17.70	19.49	17.80
Total i		81.10	81.70	85.79	81.30
ii. Rabi					
a. Wheat	Lac Ha.	18.00	18.50	18.50	18.50
b. Barley	"	2.50	2.50	2.50	2.50
c. Gram & Pulses	"	15.15	14.95	14.95	14.95
Total ii		35.65	35.95	35.95	35.95
Total Area under Food Crops		116.75	117.65	121.74	117.25

	1	2	3	4	5	6
2. Production of Food Crops						
i. Kharif						
a. Paddy		Lac Tonnes	1.55	1.55	1.88	1.55
b. Jowar		"	5.45	4.75	4.38	5.10
c. Maize		"	13.35	13.30	13.33	13.35
d. Bajra		"	22.00	19.00	20.12	19.90
e. Small Millets		"	0.15	0.15	0.15	0.15
f. Pulses & Tur		"	5.20	5.00	5.49	5.10
Total i			47.70	43.75	45.35	45.15
ii. Rabi						
a. Wheat		Lac Tonnes	49.50	49.00	49.00	50.00
b. Barley		"	5.25	5.15	5.15	5.25
c. Gram & Pulses		"	13.55	12.30	12.30	12.70
Total ii			68.30	66.45	66.45	67.95
Total Production of Food Crops			116.00	110.20	111.80	113.10
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesame		Lac Ha.	3.75	4.75	5.30	4.80
b. Groundnut		,,	2.50	2.50	2.67	2.50
c. Castor Seed & Soyabean		,,	7.35	4.15	4.15	4.30
Total i			13.60	11.40	12.12	11.60

	1	2	3	4	5	6
ii. Rabi						
a. Rape & Mustard		Lac Ha.	21.00	20.00	20.00	21.00
b. Linseed		,,	0.50	0.50	0.50	0.50
c. Taramera		,,	1.40	1.40	1.40	1.40
Total ii			22.90	21.90	21.90	22.90
Total Area under Oil Seeds			36.50	33.30	34.02	34.50
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame		Lac Tonnes	1.40	1.50	1.70	1.55
b. Groundnut		,,	2.75	2.50	2.67	2.65
c. Castor Seed & Soyabean		,,	9.50	4.90	4.88	5.10
Total i			13.65	8.90	9.25	9.30
ii. Rabi						
a. Linseed		Lac Tonnes	0.20	0.20	0.20	0.20
b. Rape, Mustard & Taramira		,,	26.05	21.80	21.80	23.85
Total ii			26.25	22.00	22.00	24.05
Total Production of Oil Seeds			39.90	30.90	31.25	33.35
(3) Cotton						
i. Area		Lac Ha.	4.50	4.80	5.05	5.00
ii. Production		Lac bales	13.00	12.85	13.52	13.80
(4) Sugarcane						
i. Area		Lac Ha.	0.25	0.25	0.19	0.25
ii. Production		Lac Tonnes	11.25	11.25	9.50	11.25

2.4

	1	2	3	4	5	6
(5) Guar						
i. Area	Lac Ha.	20.00	20.00	24.01	20.00	
ii. Production	Lac Tonnes	7.00	6.00	7.20	6.50	
4. HYV Programme						
i. Area Covered						
a. Paddy	Lac Ha.	0.60	0.60	0.60	0.60	
b. Jowar	,,	0.50	0.20	0.20	0.50	
c. Maize	,,	0.30	0.30	0.30	0.30	
d. Bajra	,,	18.00	15.50	15.50	16.00	
e. Wheat	,,	17.00	15.00	15.00	17.00	
Total i		36.40	31.60	31.60	34.40	
ii. Seed Distribution						
a. Paddy	Qtls	1500	1400	702	1400	
b. Jowar	,,	5000	3000	2584	3200	
c. Maize	,,	6000	5500	4434	5800	
d. Bajra	,,	48000	40000	34990	40000	
e. Wheat	,,	170000	110000	140000	150000	
Total ii		230500	159900	182710	200400	
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	Qtls	3500	3000	3654	3200	
b. Arhar	,,	400	200	393	250	
c. Urad	,,	2000	800	235	1000	
d. Cowpea	,,	1000	450	598	500	
e. Moth	,,	1000	450	68	500	

	1	2	3	4	5	6
f. Sesame		,,	1400	1200	833	1300
g. Ground Nut		,,	10000	3000	1765	3800
h. Soyabean		,,	18000	9000	9333	10025
i. Castor Seed		,,	350	400	130	400
j. Cotton		,,	19000	21000	35554	36000
k. Guar		,,	1700	800	325	1200
Total-i			58350	40300	52888	58175
ii. Rabi						
a. Barley		Qtls	3300	2000	2000	2500
b. Gram		,,	22000	10000	10000	12000
c. Rape & Mustard		,,	28000	25000	25000	27000
Total ii			53300	37000	37000	41500
Total Improved Seed Distribution			111650	77300	89888	99675
6. Fertiliser Consumption						
i. Kharif		Tonnes	204000	246600	246600	258500
ii. Rabi		,,	421000	379500	379500	413500
Total Fertiliser Consumption			625000	626100	626100	672000
7. Compost Development						
i. Urban Compost		Lac Tonnes	7.00	6.00	6.00	6.50
ii. Rural Compost		Lac Tonnes	53.00	50.00	50.00	51.00
iii. Green Manuring		Lac Ha.	0.70	0.60	0.60	0.70

2.6

1	2	3	4	5	6
8. Plant Protection Measures					
i. Area Covered					
a. Kharif	Lac Ha.	39.00	38.00	38.00	38.50
b. Rabi	Lac Ha.	37.00	36.00	36.00	36.50
ii. Technical Grade Material Used					
a. Kharif	Tonnes	1200	1000.00	1000	1100
b. Rabi	Tonnes	3300	2900.00	2900	3100
iii. Biological Control	Hect.	NF	2000.00	2435	-
iv. Rodent Control (Subsidy)	Lac Ha.	NF	2.00	2	-
9. Quality Control					
i. Seed Samples Analysed	Nos	NF	25000.00	25000	25000
ii. Fertiliser Samples Analysed	Nos	NF	6000.00	6000	6000
iii. Pesticide Samples Analysed	Nos	NF	900.00	900	900
B. Horticulture Development					
1. Plantation of New Orchards	Ha.	38000	4000.00	4000.00	-
2. Rejuvenation of Old Orchards	Ha.	5000	1000.00	1000.00	-
3. Distribution of fruit Plants	Lac No.	130.00	26.00	26.00	-
4. Budding/ Grafting Programme	Lac No.	7.50	2.00	1.18	1.50
C. Assistance to SF/MF for Increasing Agricultural Production (Massive Programme)-No. of beneficiaries					
	No.	63000	9500.00	9500.00	9500.00

	1	2	3	4	5	6
D. Soil-Conservation						
1. Forest Department						
i. Soil Conservation Works in						
Ravine/Hilly Areas Plantation	Ha.	6850	1400.00	1400.00	1500.00	
ii. Stream bank Plantation	Ha.	250	40.00	40.00	58.00	
2. Integrated Watershed						
Development Project	Ha.	97000.00	3 1888.00	28096.00	2 1685.00	
E. Animal Husbandry						
1. Artificial Insemination	Lac No.	8.00	6.55	6.55	6.70	
2. Poultry Unit	No.	1500	350.00	350.00	350.00	
3. Piggery Unit	No.	900	180.00	180.00	180.00	
4. Production of eggs	Million No.	350	350.00	350.00	350.00	
5. Production of Milk	000' Tonnes	5200	4850.00	4850.00	4900.00	
6. Production of Wool	lakh Kg.	180	177.00	177.00	180.00	
7. Gopal Programme	No.(Cum.)	400	400.00	400.00	400.00	
8. Production of Meat	000' Tonnes	35	3 1.00	3 1.00	33.00	
F. Sheep & Wool						
1. Extension Works						
i. Sheep Dosed	Lac No.	400.00	85.00	85.00	85.00	
ii. Sheep Castration	Lac No.	30.00	6.00	6.00	6.00	
iii. Sheep Vaccination	Lac No.	300.00	55.00	55.00	60.00	
2. Cross Breeding Programme						
i. Through Exotic Rams	No.	92251	22500	22500	25000	
ii. Through Cross Breed Rams	No.	458500	91700	91700	100000	
Total Cross Breeding Programme			550751	114200	114200	125000

2.8

	1	2	3	4	5	6
3. Lamb Born						
i. Half Breed	No.		46 125	11 250	11 250	15 000
ii. Quarter Breed	No.		227 250	45 850	45 850	50 000
Total Lamb Born			273 375	57 100	57 100	65 000
4. Wool Analysis Lab.-						
Wool Samples Analysed	No.		125 000	25 000	25 000	25 000
5. Training Camps Organised	No.		750	25	25	50
G. Dairy Development						
1. Distribution of Cattle Feed	000 M.Tonne		465.00	50.00	50.00	50.00
2. Orga.of Dairy Coop.Societies	No.(Cum.)		5 141	4 523	4 523	4 923
3. Membership of DCS	Lac No.		5.29	0.15	0.15	0.18
4. Milk Collection	Lac Litres		12 476	1 642	1 632	1 632
5. AI Done	000'No.		1800.00	160	160	135
H. Fisheries						
1. Fish Seed Prod.	Million No.		300.00	220	220	230
2. Fish Production	000 Tonnes		20.00	14	14	16
I. Forestry						
1. Fuel Wood & Fodder Scheme - Plantation	Ha.		25 000	5 000	5 000	5 000
2. Reforestation degraded forest-Plantation	,,		8 000	-	-	8 000
3. Economic Plantation	Ha.		8 800	800	800	1 000

	1	2	3	4	5	6
4. Aravalli Afforestation Project						
i. Farm Forestry Seedlings	Lac No.	750	220	220	170	
ii. Plantation on Community Land						
a. Advance Action	Ha.	115000	31500	31500	39000	
b. Plantation	Ha.	115000	25160	25160	31500	
iii. Construction of Anicuts	No.	150	32	32	39	
5. Forestry Development Project						
i. Advance Actions	Ha	55000	-	-	12500	
ii. Plantation	Ha	5000	-	-	-	
iii. Raising of Seedlings	lac no.	800	-	-	200	
J. COOPERATION						
1. Short Term Loan	Crore Rs.	250.00	200.00	311.00	338.00	
2. Medium Term Loan	,,	10.00	8.50	8.50	9.00	
3. Long Term Loan	,,	50.00	46.00	117.00	146.00	
K. STORAGE & WAREHOUSING -						
Storage Capacity	M.T	38850	7200	9000	7200	
II. RURAL DEVELOPMENT						
A.i) Integrated Rural Development Programme-Families benefitted						
	Lac Nos.	7.45	1.08	1.08	1.08	
ii) TRYSEM-Youths to be trained						
	Lac Nos.	NF	0.11	0.11	0.10	
B. DWCRA - WOMEN GROUPS						
	No.	4440	150.00	1250.00	775.00	
C. JRY-Employment Generated						
	Lac Mandays	3409.00	527.62	527.62	412.50	

	1	2	3	4	5	6
D. Desert Development Programme						
1. Land Development & Soil Conservation		Ha.	92960	37014.00	37014.00	187000.00
2. Water Resources Development-Irrigation Potential Created		Ha.	24200	2765.00	2765.00	NF
3. Afforestation & Pasture Development-Plantation in the Forestry Programme		Ha.	376627	22164	29164.00	25811.00
4. Cattle Drinking Water Construction of Ponds / Khalies for Cattle Drinking Water(Through all Agencies)		No.	13463	1045	1045.00	NF
E. D.P.A.P.						
1. Soil conservation Area Treated		Ha.	63258	2220	2220.00	55250.00
2. Water Resources Development-Irrigation Potential Created		Ha.	3688	1214	1214.00	NF
3. Afforestation & Pasture Dev.		Ha.	15374	2083	2083.00	3511.00
F. Assistance to Assignees of Ceiling Surplus Land Beneficiaries.		No.	10000	2000	2000.00	2000.00
G. Rural Dev. & Panchayat						
i. Rural sanitation programme		No.	63665	27340	27340.00	20755.00
ii. Constt. of Improved Chullas		Lac Nos.	7.25	2.00	2.00	2.00

	1	2	3	4	5	6
III. SPECIAL AREA PROGRAMME- ARAVALLI DEVELOPMENT						
Pushkar Development Plantation	Ha.	N.F.	NF	NA	NF	
IV. IRRIGATION AND FLOOD CONTROL						
A. Irrigation						
1. Irrigation Potential Created						
i. Multipurpose Projects - Mahi	000 Ha.	20.00	2.67	2.67	4.45	
ii. Major Projects						
a. I.G.N.P. Stage I & II	000 Ha.	257.00	61.00	61.00	61.00	
b. Jakham	000 Ha.	2.08	0.50	0.50	0.56	
c. Gurgaon canal	000 Ha.	5.42	-	-	-	
d. Other Completed Projects	000 Ha.	32.00	-	-	-	
Total ii			296.50	61.50	61.50	61.56
iii) Medium Projects	000 Ha.	57.75	5.90	5.90	4.46	
iv) Modernisation Projects	000 Ha.	2.05	0.30	0.30	0.65	
v) Minor Irrig.-Surface Irrig	000 Ha.	53.00	9.50	9.50	8.42	
Total Irrigation Potential Created			429.30	79.87	79.87	79.54
B. Ground Water Department						
1. Inventory of Weils	No.	20320	3840	3870	3900	
2. Collection of Water Samples	No.	19800	3340	3340	3900	
3. Chemical analysis of water Samples	No.	19800	3190	3190	3900	
4. Geophysical sounding	No.	2150	485	485	350	

	1	2	3	4	5	6
C. Raj. Water Resource Dev. Corp.						
1. Hydrogeological spot survey	No.	5400	500	500	500	500
2. Geo-physical spot survey	No.	1050	250	250	250	250
3. Drilling	Mts.	60000	11400	11400	11400	11400
4. Blasting in open wells	Lac No.	1.50	0.50	0.50	0.50	0.50
5. Wells Deepened	No.	N.F.	300	NF	NF	NF
6. Irrigation Potential Created	Ha.	6000	800	800	800	800
D. Minor Irrigation						
Community Lift Irrigation Scheme	No.	450	20	20	20	20
E. Command Area Development						
1. IGNP						
i. Afforestation (I & II)						
a. Canal side Plantation	RKM	36008	8065	8065	8065	8330
b. Road side Plantation	RKM	1000	200	200	200	250
c. Nurseries	No.	14	15	15	15	15
d. Block Plantation	Ha.	7070	805	805	805	595
e. Sand dune Stabilisation	Ha.	18723	35 15	35 15	35 15	3600
f. Environmental Plantation	No.	250000	50000	50000	50000	50000
g. Pasture Development	Ha.	4800	400	400	400	800
h. Farm Forestry	Lac No.	124	8	8	8	17
iii. Roads						
a. Constt. of Village Roads	kms.	319.59	82.10	82.10	82.10	73.30
b. Constt. of M.D. Roads	kms.	154.59	43.00	43.00	43.00	36.00
c. Improvement of MDR	kms.	83.76	9.00	9.00	9.00	5.00
iv. Detailed Soil Survey	000 Ha.	118.00	18.00	18.00	18.00	30.00
v. Semi Detailed Soil Survey	000 Ha.	450.00	90.00	90.00	90.00	80.00
vi. Constt. of Diggies	No.	104	20	20	20	20

	1	2	3	4	5	6
vii. On Farm Development						
a. Survey & Planning		000 Ha.	240.00	25.00	25.00	80.00
b. Constt. of Water Courses		000 Ha.	200.00	40.00	40.00	80.00
2. Chambal Project						
i. On Farm Development						
a. Survey		Ha.	25000	8000	8000	7000
b. Planning		Ha.	25000	6000	5270	5000
c. Construction		Ha.	25000	7060	7060	8000
3. Mahi Bajaj Sagar Project						
i. Constt. of Kuccha Water Courses		Ha.	12600	1000	1000	1000
ii. Rapid		Ha.	37000	8000	3900	3000
iii. Lining		Ha.	24500	3775	7000	3000
iv. Constt. of Structure/Culverts		Ha.	28900	5000	5800	2540
4. Development of Mandies in IGNP Area						
i. Sales of Plots by Mandi Committee, Bikaner		No.	3250	100	50	50
ii. Sales of Plots by Mandi Committee, Hanumangarh		No.	3650	450	150	250
iii. Sale of plots by Mandi Committee, Jaisalmer		No.	1800	300	300	300
F. Colonisation						
Allotment of Land		Lac ha.	6.00	1.00	0.45	0.60

	1	2	3	4	5	6
V. POWER DEVELOPMENT						
A. R.S.E.B.						
1. Installed Capacity		MW(cum.)	3974.54	3064.23	3605.66	3614.30
2. Electricity Generated (State Sector)		MW	540.19	40.00	40.80	1.04
3. Transmission 400 KV S/S		MVA	340.00	-	-	-
4. Transmission Lines-220 KV						
i. Lines Length (S/C)		Ckt. Km	2464.00	259.00	216.00	230.00
ii. Sub-Station		MVA	2000.00	200.00	400.00	300.00
5. Transmission Lines-132 KV						
i. Lines Length (S/C)		Km	1296.00	479.00	473.00	402.00
ii. Sub-Station		MVA	487.50	512.50	537.50	512.50
iii. Capacitors		MVAR	340.00	150.00	150.00	150.00
6. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)		Km	5000.00	750.00	750.00	1250.00
ii. Sub-Station		MVA	1250.00	200.00	200.00	250.00
7. Rural Electrification						
i. Villages Electrified		NOS	3750	750	750	750
ii. Wells Energised		"	125000	30000	30000	25000
B. Bio-Gas - Plants Installed		"	28000	5000	5000	6000

	1	2	3	4	5	6
C. Rajasthan Energy Dev. Agency						
1. Sale of Solar Cookers		Nos	50000	4000	4000	4000
2. Instt. of SPV Power Pack		No./KW	500	50	50	100
3. Instt. SPV Pumps		No.	50	2	2	5
4. SPV - TV		No.	50	2	2	2
5. Wind Mills		No.	200	2	2	10
6. Distillation Plants		No.	50000	50	-	60
7. Solar Water Heating System		LPD	750000	1400	1400	2000
VI. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. Registration of SSI Units		Nos.	10000]	2000	2000	2000
ii. Reg. of Artisan Units		"	10000]	2000	2000	2000
iii. Subsidy for Purchase of Testing Equipment		No. of Units	1250	100	100	55
iv. Subsidy for Reg. with BIS		No.	1000	50	50	50
v. Grant for House Hold Ind.-Persons to be Trained		"	21000	3800	3800	4000
vi. Modernisation of Looms/ New looms to be set up		"	2000	175	-	-
vii. Workshed cum Housing - Const. of Common workshed		"	2000	150	150	150
viii. Subsidy for D.G. Set		"	450	50	50	35
ix. Capital Investment Subsidy - Units Benefitted		"	10000	1500	1500	1500
2. Khadi and Village Industry						
I. Production Level						
a. Woollen Khadi		Rs. in crores	140.29	23.50	23.50	25.85
b. Cotton Khadi		Rs. in crores	65.00	11.00	11.00	12.10
c. Village Industries		Rs. in crores	1068.00	240.00	270.00	280.00

	1	2	3	4	5	6
ii. Employment						
a. Khadi Industry-Level	Lac NO.	1.67	1.69	1.68	1.69	
b. Village Industry-Level	Lac NO.	3.20	3.30	3.30	3.35	
iii. Assistance to Village Ind. (Individual Unit)	Nos.	20764	2515	2515	2875	
3. Raj. Hand Loom Dev. Corp.						
i. Modernisation of Looms	Nos.	500	200	200	200	
ii. Activisation of Looms	Nos.	N.F.	-	-	-	
iii. Training to Weavers	Nos.	4450	1000	1000	1000	
4. R.S.I.C.						
i. Carpet Training						
a) Centres	Nos.	10	10	10	10	
b) Trainees	Nos.	1250	250	138	300	
ii. Camel Hide Training Centre						
a. Centres	Nos.	1	1	1	1	
b. Trainees	Nos.	5	5	3	3	
iii. State Awards for Master-Craftsmen	Nos.	150	30	-	-	
5. Sericulture						
i. Area to be brought Under Mulberry	Ha.	780	60	60.00	80.00	
ii. Farmers to be benefitted	Nos.	6150	300	300	400	
iii. Employment Generated	Lac Mandays	11.20	0.60	0.60	0.80	
iv. Prod. of Cocoon	Kg.	22000	5000	5000.00	9000.00	
v. Prod. of Raw Silk	Kg.	17800	-	-	-	

1	2	3	4	5	6
6. R.F.C.					
i. Units Assisted	Nos.	26000	3000	3000	2550
ii. Loan Sanctioned	Crores Rs.	1265.00	170.00	170.00	195.00
iii. Loan Disbursement	Crores Rs.	895.00	120.00	120.00	140.00
7. RIICO					
i. Term Loan Sanctioned	Crone Rs.	400.00	55.00	55.00	55.00
ii. Term Loan Disbursed	Crone Rs.	295.00	32.00	32.00	32.00
iii. Equity Sanctioned	Crone Rs.	65.00	8.00	8.00	8.00
iv. Equity Disbursed	Crone Rs.	45.00	6.00	6.00	6.00
v. Interest Free Sales Tax Loan-Sanctioned	Lacs Rs.	2000.00	300.00	300.00	400.00
vi. Interest Free Sales Tax Loan-Disbursed	Lacs Rs.	2100.00	200.00	200.00	300.00
vii. Plots Allotted	Nos.	10800	2000	2000	2000
viii. Central/State Subsidy Sanctioned	Lacs Rs.	5125.00	550.00	550.00	550.00
ix. Central/State Subsidy Disbursed	Lacs Rs.	4455.00	450.00	450.00	450.00
8. State Enterprises					
i. Salt Trading Scheme	Lac Qtis.	60.00	12.00	12.00	12.00
ii. Sodium Sulphate Trading Scheme Crude Sodium Sulphate	Mt.Tonne	40000	3000	3000.00	3000.00
iii. Ganganagar Sugar Mills Ltd					
a. Rectified Spirit (liquor)	LML	200.00	40.00	40.00	80.00
b. Cane Crushed	Lac Qtls.	60.00	4.00	3.00	3.50
c. Beat	Lac Qtls.	12.50	2.50	2.50	2.50
d. Sugar	Lac Qtls.	6.50	0.55	0.50	0.55
iv. Hi-tech Glass Factory-Bottles	Lacs No.	N.F.	72.00	10.00	6.00

	1	2	3	4	5	6
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey Scheme						
a. Reconnaissance	Sq.Km	2 1500	4725	4725.00	4725.00	4725.00
b. Regional Geological Mapping	Sq.Km	2425.00	475.00	475.00	475.00	475.00
c. Detailed Geol. Mapping	Sq.Km	140.00	33.75	33.75	33.75	33.75
d. Drilling	Meters	35000.00	7300.00	7300.00	7300.00	7300.00
ii. Rock Phosphate Investigation & Benefication Scheme						
a. Reconnaissance Survey	Sq.Km	1750	250	250.00	250.00	250.00
b. Drilling	Meters	2250	-	-	-	-
iii. Lignite Exploration Scheme						
a. Drilling	Meters	40000	7200	7200.00	7200.00	7200.00
b. Reconnaissance	Sq.Km	2500	100	100.00	100.00	100.00
2. Rajasthan State Mines & Minerals Ltd.						
i. Rock Phosphate						
a. Production of Ore	Lac M.Ton.	40.10	11.00	11.00	11.00	11.00
b. Removal of Overburden (Waste Rock)	Lac M.Ton.	530.02	109.00	109.00	109.00	109.00
ii. Sale of Rock Phosphate	Lac M.Ton.	31.00	7.30	7.30	7.30	7.20
iii. Production of Concentrate	Lac M.Ton.	10.10	2.00	2.00	2.00	2.00
iv. Treatment of LGO	Lac M.Ton.	19.35	6.00	6.00	6.00	6.00
v. Production of Gypsum	Lac M.Ton.	27.75	7.30	7.70	8.00	8.00
vi. Sale of Gypsum	Lac M.Ton.	28.00	7.75	7.50	8.00	8.00
3. Rajasthan State Mineral Development Corp.						
i. Production of Fluorspar	Lac. M.Ton.	0.77	0.02	0.02	0.03	0.03
ii. Production of Gypsum	Lac. M.Ton.	43.00	6.34	6.34	6.50	6.50

	1	2	3	4	5	6
iii. Production of Limestone		Lac. M.Ton.	75.00	12.45	12.45	12.50
VII. TRANSPORT						
1. R.S.R.T.C.						
i. Purchase of new Buses		No.	2640	650	800	600
ii. Total fleet at the end of year		No.	3593	4124	4124	4261
2. Roads (Level)						
i. National Highways-Surfaced		Kms.	2846	2846	2846	2846
ii. State Highways						
a. Surfaced		Kms.	7136	7131	8657	8680
b. Unsurfaced		Kms.	N.F.	20	63	40
		Total-ii	7136	7151	8720	8720
iii. Major district Roads						
a. Surfaced		Kms.	3636	3507	3091	3112
b. Unsurfaced		Kms.	N.F.	131	121	100
		Total-iii	3636	3638	3212	3212
iv. Other District & Village Roads						
a. Surfaced		Kms.	48045	39449	39149	40905
b. Unsurfaced		Kms.	4850	9681	10061	9455
		Total-iv	52895	49130	49210	50360

	1	2	3	4	5	6
v. Total						
a. Surfaced		Kms.	6 1663	52933	53743	55543
b. Unsurfaced		Kms.	4850	9832	10245	9595
		Total-v	665 13	62765	63988	65 138
3. Village Connected with Roads- Population between(1971 Census)						
i. 1500 and above		Nos.	3300	3300	3300	3300
ii. 1000-1500		Nos.	2407	1835	1882	2082
iii. 1000 and below		Nos.	8905	8977	9085	9235
		Total-3	146 12	14 112	14267	146 17
4. Transport Department						
i. Purchase of Smoke meters		Nos.	15	7	7	-
i. Purchase of Gas Analysers		Nos.	14	7	7	-
VIII. Science & Technology						
Environmental Education and Awareness Programme		Nos.	460	301	248	424
IX. Economic Services						
Tourism						
1. Development of Tourist Sites		Nos.	N.F.	27	27	24
2. Fairs & Festival organised		Nos.	75	14	14	22

	1	2	3	4	5	6
X. Social & Community Services						
A. Education						
1. Elementary Education						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys		000 No.	4 168	3 955	3 884	4 048
ii. Girls		000 No.	2 652	2 233	1 934	2 432
Total a			6 820	6 188	5 818	6 480
b. Percentage of Enrolment						
i. Boys		%	125.00	123.70	118.96	123.90
ii. Girls		%	83.60	73.80	62.43	78.50
Total b			104.60	197.50	91.44	101.80
c. Enrolment of SC						
i. Boys		000 No.	727	647	643	707
ii. Girls		000 No.	245	258	225	230
Total c			972	905	868	937
d. Percentage of Enrolment						
i. Boys		%	127.50	120.30	115.24	126.70
ii. Girls		%	45.40	48.30	42.78	43.70
Total d			87.70	85.30	80.08	86.40

	1	2	3	4	5	6
e. Enrolment of ST						
i. Boys	000 No.		522	464	432	497
ii. Girls	000 No.		195	176	147	178
Total e			717	640	579	675
f. Percentage of Enrolment						
i. Boys	%		129.80	120.50	109.93	126.40
ii. Girls	%		49.60	47.00	38.39	46.30
Total f			90.10	84.30	74.62	86.90
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.		1580	1423	1417	1500
ii. Girls	,,		515	478	474	495
Total a	,,		2095	1901	1891	1995
b. Percentage of Enrolment						
i. Boys	%		86.00	81.90	79.30	83.90
ii. Girls	%		29.60	29.20	28.06	29.30
Total b			58.60	56.30	54.40	57.40
c. Total Enrolment SC						
i. Boys	000 No.		250	215	220	236
ii. Girls	000 No.		41	48	46	40
Total c			291	263	266	276

	1	2	3	4	5	6
d. Percentage of Enrolment						
i. Boys		%	79.60	72.30	72.14	77.30
ii. Girls		%	14.00	17.20	16.03	14.00
Total d			47.80	45.70	44.94	46.60
e. Total Enrolment ST						
i. Boys		000 No.	179	150	153	165
ii. Girls		, ,	31	32	33	30
Total e			210	182	186	195
f. Percentage of Enrolment						
i. Boys		%	81.00	71.70	71.17	76.70
ii. Girls		%	14.40	15.70	15.79	14.40
Total f			48.00	44.20	43.87	46.00
iii. Opening of Primary Schools		No.	3498	2363	2363	500
iv. Upper Primary Schools		No.	1400	1000	1120	600
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS		No.	300	90	147	31
b. Upgradation of schools under (10+2)		No.	200	138	165	31
ii. Opening of Addl. Section - Vocational Programme		No.	25	10(131)	10(131)	6(137)

1	2	3	4	5	6
3. Adult Education					
i. Centres					
a. State Programme	Nos.	N.F.	-	-	-
b. Others(Voluntary Agencies)	Nos.	N.F.	-	-	-
c. Border Area Dev..Prog.	Nos.	900	900	900.00	-
d. Universities	Nos.	N.F.	-	-	-
e. Nehru Yuvak Kendra	Nos.	3300	-	-	-
Total i		4200	900	900	-
ii. Enrolment					
a. State Programme	Lac Nos.	N.F.	-	-	-
b. Others(Voluntary Agencies)	Lac Nos.	10.00	1.00	1.00	0.20
c. Border Area Dev. Prog.	Lac Nos.	2.70	0.54	-	-
d. Universities	Lac Nos.	1.00	-	-	-
e. Total Literacy Campaign in districts/Post Literacy	Lac Nos.	67.12	26.06	26.06	28.30
f. Nehru Yuvak Kendra	Lac Nos.	4.95	-	-	-
g. M. P. F. L.	Lac Nos.	25.00	-	-	-
Total ii		110.77	27.60	27.06	28.50
iii. Total Literacy Campaign- Districts to be covered					
	Nos.	26(30)	6(15)	6(15)	8(23)
4. College Education					
i. Introduction of New Sub.	Nos.	50	10	10	15
ii. Opening of new Colleges	Nos.	3	-	2	3
iii. Dev. of Women Education - Women Study Centre	No. of Colleges	15	4	4	5

1	2	3	4	5	6
iv. N.S.S. Students	Lac Nos.	1.75	0.40	0.40	0.40
v. Development of SC/ST					
(i) Students coaching classes-colleg	No.	25	21	21	21
(ii) Book Bank facilities -colleges	No.	-	63	63	63
5. Technical Education					
i. Polytechnics					
a. Institutions	Nos.	22	22	22	22
b. Intake Capacity-Diploma	Nos.	1750	1755	1755	1755
ii. Food Craft Institute					
a. Institutions	Nos.	1(3)	(1)	(1)	1(2)
b. Intake Capacity	Nos.	80(300)	(80)	(80)	80(160)
iii. Institute of Hotel Management					
a) Institutions	Nos.	N.F.	1	1	1
b) Intake Capacity	Nos.	N.F.	100	100	100
B. Medical & Health					
1. Hospitals					
i. Urban	No.	207	203	203	203
ii. Rural	No.	15	15	15	15
2. Dispensaries					
i. Urban	No.	301	273	273	277
3. Beds					
i. Urban	No.	20877	N.F.	20846	N.F.
ii. Rural	No.	19108	N.F.	15041	N.F.
4. Health Centres					
i. Sub Centres	No.	N. F.	8000	8000	8000
ii. Primary Health Centres	No.	1723	1507	1507	1596
iii. Community Health Centres	No.	371	246	246	256

1	2	3	4	5	6
5. M.C.W. Centres	No.	N. F.	118	118	118
6. Aid Posts	No.	N. F.	13	13	13
7. Family Welfare Programme					
i. Sterilisation	Lac Nos.	N. F.	2.50	2.50	2.50
ii. IUD Insertions	Lac Nos.	N. F.	2.82	2.82	2.82
8. Mobile Surgical Camps	No.	120	24	24	24
9. Ayurved					
i. B-class Disp.	Nos.	3 139	3024	3024	3084
ii. A Class non-Bedded Hosp.	Nos.	585	585	585	585
iii. A Class Bedded Hospitals	Nos.	81	81	81	91
iv. Beds	Nos.	1011	991	991	991
C. Rural Water Supply Scheme					
1. Villages Covered	Nos.	2636	510	510	500
2. SC/ST Basties Covered	Nos.	10000	450	450	800
D. Housing & Urban Development					
1. EWS Houses	Nos.	6000	308	308	103
2. Low Income Group Housing Scheme- Houses	Nos.	5064	560	560	548
3. Middle Income Group Housing Scheme-Houses	Nos.	1837	126	126	217
4. Assistance for Construction of Rural Houses	Nos.	134400	18000	18000	25000
5. Housing Board- Construction of Houses	Nos.	90000	8045	8045	19000

	1	2	3	4	5	6
6. Slum Improvement—Persons Benefitted		Nos.	3 10476	57 143	57 143	66667
7. Conversion of dry Latrines into flush Latrines		Nos.	250000	60000	60000	40000
8. Nehru Rojgar Yojana						
i. Urban Micro Enterprises persons benefitted		Nos.	102600	5325	5325	25000
ii. Housing & Shalter up-gradation Dwelling unit		Nos.	119396	10770	—	27493
iii. Urban Wage Employment generated		Lac. Mandays	58.24	8.52	8.52	13.37
E. Labour and Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institutes—(ITI's)		Nos.	58	58	58	20(78)
ii. Intake Capacity		Nos.	8084	7580	7580	1088(8668)
iii. Vocational Training cum Production Centres						
a. Training Centres		Nos.	(4)	(4)	(4)	(4)
b. Total Seats		Nos.	(240)	(240)	(240)	(240)
2. Bonded Labourers—Rehabilitated		Nos.	250	150	100	150
3. Inspection of Factories		Nos.	85000	15000	10000	10500
F. Welfare of Backward Classes						
1. Welfare of SC						
i. Scholarship to Pre-matric Students		Nos.	190891	19565	19565	19565
ii. Maintenance of Hostels		Nos. (Cum)	70	208	208	208

	1	2	3	4	5	6
iii. Stipends to Unemployed Graduates & Post Graduates	Nos.	200	20	7	-	
iv. Hostels for Persons Engaged in Unclean Occupation	Nos. (Cum)	20	64	64	64	
v. Incentives to Girls Students at Elementary Stage	Nos.	45700	7500	7500	-	
2. Weifare of ST						
i. Scholarship to Pre-matric Students	Nos.	84847	16087	16087	16087	
ii. Maintenance of Hostels	Nos. (Cum)	46	207	207	207	
iii. Pre-exam. Trag. Centres	Nos.	10	33	33	33	
iv. Incentives to Girls Students at Elementary Stage	Nos.	30700	5000	5000	-	
v. Stipend to Unemployed Graduates & P.G.	Nos.	190	13	6	-	
3. Weifare of DT & NT						
i. Scholarship to Pre-matric Students	Nos.	7956	1304	1304	1304	
ii. Maintenance of Hostels	Nos. (Cum)	4	32	32	32	
iii. Incentives to Girls Students at Elementary Stage	Nos.	3070	500	500	-	
iv. Special Integrated Project for DT/NT - Schemes	Nos.	210	70	70	80	
G. Social Welfare						
1. Assistance for Prosthetic Aid-Persons	Nos.	9087	6583	6583	10000	
2. Handicapped Scholarship	Nos.	15860	10600	9600	10600	

	1	2	3	4	5	6
3. Assistance to Handicapped for Selfemployment		Nos.	1500	100	-	100
4. Stipened to Handicapped Persons		Nos.	50	8	6	8
H. Nutrition ICDS Beneficiaries		Lac Nos.	8.95	5.82	5.82	8.28

Table III A

Draft Annual Plan 1995-96 - Proposals for Spillover and Ongoing Programmes/ Projects

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in Relevant Units of Measurement)

Particulars	Code no. Major Head/ Minor Head	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Annual Plan 1993-94 Exp.	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Annual Plan 1992-97 VIII Plan 1992-97 Actual Benefit	Anticipated Benefits (in Units)				Remarks (Specifica- lly Environmental Measures/ Costs)
				Original	Revised			Budgeted Outlay	Anticipa- ted Exp.			1993-94	1994-95	1995-96	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A-1 Completed																
Schemes as on																
31.3.93																
(spill over																
liabilities if																
any for 1994-95																
and Beyond)																
Medium Projects																
i. Meja Feeder	270103	Bhilwara	1969-70	166	3204	78.00		50.00	50.00	70	-	-	-	-	-	-
ii. Kothari	270103	Bhilwara	1978-79	331	1300	-		-	-	-	-	-	-	-	-	-
iii. Wagon	270103	Chittor	1977-78	1106	1352	34.42	1000.00	30.00	30.00	10.00	-	-	-	-	-	-
iv. Bassi	270103	Chittor	1980-81	234	1360	38.40		30.00	30.00	10.00	-	-	-	-	-	-
v. Som Kagder	270103	Udaipur	1976-77	2230.00	2363.00	28.00		20.00	20.00	60.00	202.00	-	-	-	-	-
Total (I)				4067	9579	178.82	1000.00	130.00	130.00	150.00	202.00	-	-	-	-	-

IIIA.2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A-2 Schemes completed during 1992-93 & 1993-94 and Likely to be completed during 1994-95 (spillover liabilities if any for 1995-96 and beyond)																
1992-93																
i. Som Kagdar	270103	Udaipur	1976-77	2230	2363	28.00	25.00	20.00	20.00	60.00	-	-	-	-	-	-
1993-94																
i. Bhimsagar		Kota	1978-79	747	2321	124.88	300	60.00	60.00	25.00	-	-	-	-	-	-
ii. Harish Chand Sagar		Jhalawar	1969-70	64	1225	115.36	150	50.00	50.00	25.00	2477	800	1400	-	-	-
Total				3041.00	5909.00	268.24	475.00	130.00	130.00	110.00	2477.00	800.00	1400.00	-	-	-

A-3 Critical ongoing schemes as on 31-3-95

1. LOTC Works	270101	Kota	1975-76	480	1174	9.42	232	30	30	31	-	-	-	-	-	-
2. RPS Dam	270101	Kota	1975-76	1821	2036	12.79	}	25	25	25	-	-	-	-	-	-
3. Jawahar Sagar Dam	270101	Kota	1975-76	677	1700	32.73		16	16	40	-	-	-	-	-	-
4. Jakham	270102	Udaipur	1969-70	6546	9350	564.70	1800	525	525	700	2079	505	500	564	-	-
5. Gurgaon Canal	270102	Bharatpur	1966-67	288	3540	59.19	1270	100	100	200	5425	-	-	-	-	-
6. Okhala Barrage	270102	Bharatpur	1966-67	122	227	-	200	-	-	-	-	-	-	-	-	-
7. Narmada	270102	Jalore	1978-79	46753	54800	989.53	6400	3000	3000	3000	-	-	-	-	-	-
8. Sidhmukh & Nohar	270102	Ganganagar	1987-88	14359	22920	1700.35	14600	4000	4000	4000	12000	-	-	-	-	-

IIIA.4

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II-Power																
S1. Completed Schemes as on 31.3.93: (Spill over liability, if any, for 1994-95 & beyond)																
1. Anoopgarh MHS	-	Hydel-Sri GNR 82-83	650.70	2112.30	91.97	317.00	105.00	95.00	155.00	-	-	-	-	-	-	-
2. Suratgarh MHS	-	Hydel-Sri GNR 84-85	526.57	1358.42	38.55	404.00	108.00	84.00	36.00	-	-	-	-	-	-	-
3. KTPS-II	-	Thermal-Kota 80-81	13378.00	48000.00	56.72	3946.00	1000.00	785.00	660.00	-	-	-	-	-	-	-
4. Mahi Hydel Project	-	Hydel-Banswara 78-79	5938.00	12000.00	7.56	100.00	20.00	518.00	16.00	-	-	-	-	-	-	-
5. Mangrol MHS	-	Hydel-Baran 84-85	611.15	1784.00	166.47	466.00	75.00	70.00	56.00	6.00	-	-	-	-	-	-
6. Pugal MHS (PH-II)	-	Hydel-Bikaner 93-94	438.12	1200.00	193.61	356.00	170.00	175.00	50.00	0.65	-	-	-	-	-	-
Sub-Total 1			21542.54	66454.72	554.88	5589.00	1478.00	1727.00	973.00	6.65	0.00	0.00	0.00	0.00	0.00	0

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
S2 Schemes completed during 92-93,93-94 likely to be completed during 94-95: (Spill over liability, if any, for 1995-96 & beyond)																
1.KTPS-III	-	Thermal-Kota	88-89	21762.00	48000.00	9922.87	27776.00	7200.00	6521.00	3500.00	210.00	210.00	-	-	-	-
2.RMC Mahi I & II	-	Hydel-Banswara	86-87	167.04	392.98	30.33	123.00	24.00	15.00	13.00	0.80	-	0.80	-	-	-
3.Pugal MHS (PH-I)	-	Hydel-Bikaner	85-86	438.12	In PH-II	In PH-II	In PH-II	In PH-II	In PH-II	In PH-II	1.50	-	1.50	-	-	-
4.Charanwala MHS	-	Hydel-Bikaner	86-87	286.00	552.36	170.19	251.00	63.00	55.00	8.00	1.20	1.20	-	-	-	-
5.Ramgarh Gas TPS	-	Gas-Jaisalmer	87-88	394.60	1656.00	REC	261.00	REC	REC	REC	3.00	-	3.00	-	-	-
6.Ramgarh Gas Extension	-	Gas-Jaisalmer	93-94	12083.00	14831.46	2272.63	13200.00	6500.00	7000.00	1327.00	71.00	-	-	35.50	-	-
Sub-Total 2				35130.76	65432.80	12396.02	41611.00	13787.00	13591.00	4848.00	287.50	211.20	5.30	35.50	0.00	0.00

111A.6

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
S3 Critical on-going Schems as on 31.3.95																
1.Etawa MHS	-	Hydel-kota	87-88	109.37	447.00	1.07	223.00	70.00	52.00	217.00	0.50	-	-	0.50	-	-
2.Bisalpur MHS	-	Hydel-Bikaner	87-88	265.53	320.00	80.15	110.00	112.00	93.00	46.00	0.54	-	-	0.54	-	-
3.Suratgarh TPS	-	Thermal-SriGNR	91-92	111777.00	149800.00	11535.31	88136.00	17000.00	17000.00	34000.00	250.00	-	-	-	500.00	-
4.Jakham MHS	-	Hydel-Chittor	84-85	1292.94	1777.51	-	910.00	1.00	1.00	1.00	-	-	-	-	5.00	-
Sub-Total 3				113444.84	152344.51	11616.53	89379.00	17183.00	17146.00	34264.00	251.04	0.00	0.00	1.04	505.00	0.00

111- PHED

1.Bisalpur Water Supply Proj. for Ajmer, Beawar and Kishangarh	Bisalpur Tonk	1986	7212.00	15412.00	2081.33	5000.00	3000.00	2100.00	1600.00							
2.IGNP Jodhpur Lift Canal Drinking Water Supply Proj.	IGNP in Jodhpur	1988	10314.00	25680.00	2296.00	5000.00	3700.00	2700.00	1500.00	-	-	-	-	-	-	-
3.Bandi Bassin Water Supply Proj.for Jaipur	Jaipur City	1989	754.00	848.00	-	210.00	150.00	150.00	250.00	-	-	-	-	-	-	-
4.Interim Water Supply Scheme for Udaipur from Jaisamand	Udaipur City	1988	1616.00	-	424.00	310.00	134.00	334.00	400.00	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5. Rajasthan Guineaworm Eradication Project (Unicef GOI Assisted)			1991-92	2712.98	-	-	300.00	10.00	10.00	200.00	-	-	-	-	-	-	
			Total (III)	22609	41940	4801	10820	6994	5294	3950	-	-	-	-	-	-	

* Included in A-1 (I)

Table III C

Draft Annual Plan 1995-96 - Proposals for Programmes/ Projects - New Schemes Of Eighth Plan

(Outlay/Expenditure in Rs. in Lakhs and Physical Targets/Benefits in Relevant Units)

Particulars	Code no. Major Head/ Minor Head of the Schemes	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Exp.	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks
							Budgeted Outlay	Anticip- ated Exp.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A- Irrigation															
I- Major Project	270101.00	-	-	-	Rs. 3.00 crores have been kept for new major projects					-	-	-	-	-	-
II- Medium Project															
1. Sukli	270103	Sirohi	1995-96	1541	}	-	-	-	-	}					}
2. Bandi Sendra	270103	Jalore	1995-96	1156	}	-	-	-	200	}					}
3. Chakan	270103	Kota	1995-96	798	}	-	-	-		}	15000Ha.				}
4. Bethli	270103	Baran	1994-95	1624	}	-	-	100		}					}
5. Chauli	270103	Jhalawar	1994-95	2887	}	-	-	100		}					}

IIIC.2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B- Power															

New Schemes of VIIIth Plan:															

1. Dholpur TPs		Thermal Dholpur	-	161306.00	21400.00	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	
2. Mahi Parallel Canal.		Hydel Banswara	95-96	2447.00	-	0.00	0.00	0.00	600.00	NA	NA	NA	NA	NA	
3. S & I		-	-	-	150.00	206.50	240.00	358.00	250.00	NA	NA	NA	NA	NA	
4. New Starts		-	-	-	2500.00	-	1000.00	1000.00	500.00	NA	NA	NA	NA	NA	
	Total				163753.00	24050.00	206.50	1290.00	1408.00	-	-	-	-	-	-

C- Sewerage & Water Supply

1. Provision for Udaipur Water Supply Proj. Manshi Wakal	-	Long term Project for Udaipur	-	5400.00	2000.00	-	50.00	-	200.00	-	-	-	-	-	
2. Bisalpur Water Supply Proj. for Jaipur	-	Long term Project for Jaipur	-	61200.00	16000.00	6.56	10.00	10.00	2000.00	-	-	-	-	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3. Bikaner Water Supply Project	-	Reservoir in Bikaner	1992-93	363.98	500.00	208.00	40.00	67.00	-	-	-	-	-	-	-
4. Soor Sagar Scheme Bikaner	-	Sewerage Bikaner	1992-93	34.00	34.00	31.17	20.00	20.00	5.00	-	-	-	-	-	-
5. Integrated Proj. RWSS in Saline belt of Jhunjhunu Churu & Ganganagar district (353 Villages and 3 towns German assisted)	-	Saline Belt	1994-95	25300.00	3000.00	-	200.00	200.00	1110.00	-	-	-	-	-	-
6. Augmentation of WSS in Ramganj Mandi, Suket & enroute villages of Kota district	-	Kota Dist.	1994-95	1122.00	1000.00	-	50.00	192.70	340.00	-	-	-	-	-	-
7. Rural Water Supply for Bharatpur District from Chambal River (S & C)	-	Bharatpur District	-	50112.00	-	-	20.00	5.00	10.00	-	-	-	-	-	-
8. Defluoridation Project (World Bank Assisted)	-	-	-	40000.00	2500.00	-	5.00	5.00	10.00	-	-	-	-	-	-

IIIC.4

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
9. Rural Water Supply for Problematic and ravinous Area of Chambal River (EEC)	-	Chambal Area	-	6095.00	-	-	10.00	-	10.00	-	-	-	-	-	-
10. SIDA Assisted Project for Fluoride affected areas of Nagaur District		Nagaur District	-	75900.00 52300.00	-	-	10.00	-	10.00	-	-	-	-	-	-
11. Rural Water Supply Project for enroute villages to Jodhpur Lift Canal (EEC)		Jodhpur District	-	7114.00	-	-	10.00	-	10.00	-	-	-	-	-	-
12. Reorganisation of UWSS Jodhpur		Jodhpur City	94-95	2802.00	-	-	736.31	736.31	1200.00	-	-	-	-	-	-
13. Augmentation of W.S.S. Udaipur from Rock Phosphate area.	-	Udaipur City	95-96	617.00	-	-	-	-	400.00	-	-	-	-	-	-
14. Augmentation of UWSS Kota	-	Kota City	94-95	1044.00	-	-	100.00	100.00	200.00	-	-	-	-	-	-
15. Augmentation of UWSS Bikaner	-	Bikaner City	94-95	-	-	-	100.00	100.00	200.00	-	-	-	-	-	-
Total			-	329403.98	25034.00	245.73	1361.31	1436.01	5705.00	-	-	-	-	-	-

Table IV

Draft Annual Plan 1995-96 - Rajasthan
Externally Aided Projects

(Rs. in crores)

Sl.No. of the project with project code and name of external funding agency	Date of sanction, date of Commencement of Work	Terminal date of disbursement of external aid	Estimated Cost a.Original b.revised (Latest)	Pattern of Funding			Cumulative Exp. upto March, 92 a.State's Share b.Central Asstt. c.Other Source (to be specified) Total	Provision Necessary during the				
				a.State's Share	b.Central Asstt.	c.Other Source (to be specified)		Eighth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12	
AGRICULTURE												
1. Agriculture Development Project 2433-IN (WB)	Oct, 92	Mar., 97	406.00	a. 20%		-	300.00	10.50	62.00	87.26	90	
				b. 80%		-						
2. Integrated Water Shed Dev. Project(2131-IN WB)	July, 1990	Sep., 1997	72.47	a. 20%		4.20	63.31	8.78	13.36	12.40	29.25	
				b. 80%								
3. Aravalli Afforestation Project IDP-80 (OECF, Japan)	April, 92	March, 1997	176.69	a. 15%		-	166.85	14.66	18.50	39.50	59.00	
				b. 85%								

1	2	3	4	5	6	7	8	9	10	11	12	
IRRIGATION												
4.Rajasthan Minor Irrigation Project (FRG)		April, 1988	Dec., 95	34.78	a. 30% b. 70%		5.57	20.00	4.65	6.84	7.84	6.70
5.Dam Safety, Dam Rehabilitation (Credit 2241-IN WB)		June, 1991	30.9.97	58.45	a. 20% b. 80%		2.71	55.00	4.40	8.00	13.30	21.00
6.Sidhmukh-Nohar Irrigation Project (EEC)		June, 93	Mar., 2000	194.44	a. 26% b. 74%	-	146.00	6.00	13.00	40.00	40.00	
CAD												
7.Afforestation & Pasture Development in IGNP Stage-II IDP- 73 (OECF-Japan)		23.1.91	Jan., 96	107.65	a. 15% b. 85%		10.19	98.28	9.81	12.85	15.64	19.00
8.Rajasthan Agriculture Drainage Research Project Chambal,CIDA		13.2.90	April, 1996	125.00	b. 100% Grant	-	20.00	-	4.84	9.24	6.58	
P.W.D. ROADS												
9.Strengthening & widening of State Highways (SRP) 1959-IN WB		6.5.89	June, 1995	a. 148.93 b. 317.87	a. 10% b. 90%		23.44	293.00	36.08	50.00	85.00	80.00

1	2	3	4	5	6	7	8	9	10	11	12
<u>EDUCATION</u>											

10.Improvement of Technical Edu.											
2130-IN (WB)											
	13.8.1990	31.3.95	44.65	a.15%		9.87	41.10	11.42	9.70	20.72	5.54
				b.85%							
TAD											

11.Integrated Waste Land Dev.											
in Dungarpur, SIDA											
	1.11.91	1997	28.13	a.10%		0.17	2.83	1.06	2.44	4.95	5.82
				b.90%							
PHED											

12.Rural Water Supply Scheme											
Phase-I											
	July,94	1998	253.00	a.25%		-	-	-	-	2.00	11.10
				b.75%							
<u>NEW PROJECTS IN PIPELINE</u>											
1. Bisalpur Water Supply Scheme											
for Jaipur (WB)											
			442.40								20.00
2. Rajasthan Forestry Development											
Project (OECF)											
			139.00								15.77
3. Retroactive Financing of											
Tourism Road Project (WB)											
			740.50								10.00

Table V
Draft Annual Plan 1995-96 - Rajasthan
District Plans

(Rs. in Lakhs)

Major/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 94-95		Annual Plan 95-96	
	Outlay	%age to Anticipated Total Exp.	%age to Total	Prop. Outlay	%age to Total	
1	2	3	4	5	6	7
I. Agriculture & Allied Services						
a. Massive programme for Small and marginal farmers	3800.00	100	500.00	100	500.00	100
II. Rural Development						
a. Integrated Rural Development	17713.00	100	3087.00	100	3800.00	100
b. Jawahar Rozgar Yojana	25000.00	100	5100.00	100	4400.00	100
c. Apna Gaon Apna Kaam	5000.00	100	1500.00	100	1500.00	100
d. Drought Prone Area Programme	3690.00	100	500.65	100	1300.00	100
e. Rural Sanitation (Latrines)	200.00	100	90.00	100	240.00	100
f. Tees Zile Tees Kaam	19000.00	100	2500.00	100	3000.00	100
g. Untied Fund	22500.00	100	2000.00	100	2000.00	100
h. Rural Growth Centre	-		-		1500.00	100
i. Gramin Haat Bazar	-		-		250.00	100
j. Development of Dang Area	-		-		500.00	100
k. D.D.P. (State Share for New Blocks)	-		-		220.00	100
III. Power						
a. Rural Electrification	42700.00	100	8200.00	100	11420.00	100
b. Bio-gas	380.25	100	145.00	100	161.50	100

	1	2	3	4	5	6	7
IV. Transport							
a. MNP Roads		26000.00	100	3920.00	100	8880.00	100
V. Social & Community Services							
a. Rural Housing		2016.00	100	468.00	100	650.00	100
b. Nehru Rozgar Yojana		2719.93	100	400.00	100	450.00	100
c. Tribal Area Development		807.05	100	611.75	100	742.11	100
d. Nutrition		4720.72	100	800.00	100	1521.15	100

Table - VI

Draft Annual Plan 1995-96 - Rajasthan
Centrally Sponsored / Central Sector Schemes

(Rs. in lakhs)

Head/Sub Head of Development	Central Share (%)	1992-97 Outlay	Annual Plan 1993-94 Outlay	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Outlay	Annual Plan 1994-95 Likely Expenditure	Annual Plan 1995-96 Proposed Outlay
1	2	3	4	6	7	8	9
I. Agriculture & Allied Services							
A. Agriculture Production							
1. Intensive Cotton Development Programme	75	458.23	90.60	90.87	105.00	105.00	72.00
2. National Oilseed Development Project	75	2402.95	828.44	809.03	825.00	825.00	870.00
3. Pulses Development Programme	75	1220.40	300.00	302.03	300.00	300.00	348.00
4. Intensive Maize Demonstration in SC/ST Cultivator Areas	100	27.25	4.30	4.55	5.50	5.50	-
5. Rice Minikits Demonstration including Propagation of new technology	100	2.50	0.13	0.01	0.30	0.30	0.20
6. Special Foodgrains Production Programme-Gram	100	325.00	-	-	-	-	-
7. Special Foodgrain Production Programme-Maize, Wheat & Bajra	100	2454.00	413.47	312.80	390.00	390.00	252.00
8. Minikits Demonstration programme of Maize & Millets	100	55.00	8.60	3.84	10.00	10.00	15.00
9. Strengthening of state Pesticides Testing Lab	100	5000 NF	12.50	-	-	-	50.00

1	2	3	4	6	7	8	9
10.Minikit Prog. of Wheat	100	NF	15.13	12.96	10.00	10.00	10.00
11.Fertilizer Subsidy to small and marginal farmers	100	1500.00	50.00	45.71	683.29	683.29	-
12.Promotion of Agriculture Mechanization	100	15.00	44.20	37.20	50.00	50.00	50.00
13.Assistance for Fertilizer Promotion	100	-	1974.40	1974.40	2000.00	2000.00	-
14.Strengthening of Seed Testing Laboratory	100	-	13.25	6.52	-	-	-
15.Strengthening of Soil testing Lab.	100	-	3.96	3.63	-	-	-
16.Women in Agriculture	100	-	-	-	8.33	8.33	6.60
17.Eradication of Pest and diseases in endemic area	50	50.00	-	-	-	-	-
18.Minor Irrigation Water injecting device	50	45.50	-	-	-	-	-
19.Strengthening of Analytical Facilities in State	50	12.50	-	-	-	-	-
20.Opening of Additional retail outlets in 11 distt.	100	15.00	-	-	-	-	-
21.Strengthening of Fertilizer testing Laboratory	100	5.00	-	-	-	-	-
22.Integrated Pest Management Centre	50	175.25	-	-	-	-	-
23.Agriculture Machinery Training and Evaluation centre	75	285.00	-	-	-	-	-
24.ICDP wheat	75	-	-	-	-	-	22.50
25.Balanced and Integrated Use of Fertilizer	100	-	-	-	61.73	61.73	107.00
26.National Project on Development of fertilizer in low consumption & Rainfed area	100	-	-	-	6.74	6.74	6.75

	1	2	3	4	6	7	8	9
27.Setting of Biological Control laboratory	100	-	-	-	-	10.00	10.00	40.00
Total - Agriculture Production		9048.58	3758.98	3603.55	4465.89	4465.89	1850.05	
B. Horticulture Development								
1.Spices Development Programme	100	NF	30.75	16.00	-	-	-	-
2.Distribution of Vegetable Minikits and Component of Foundation Seeds	100	41.38	14.59	4.46	4.58	4.58	10.50	
3.Programme for mulching\ Green House mulching	100	NF	1.35	-	40.25	40.25	-	
4.Programme for drip Irrigation and mulching	100	NF	1.63	0.25	-	-	-	
5.Programme for Rajuvination of old orchards	100	192.47	63.53	-	2.25	2.25	24.76	
6.Prog.for implementation of Drip irrigation system	100	513.13	195.95	44.15	111.55	111.55	131.00	
7.Programme for polygreen house / mulching	100	NF	2.35	0.90	1.45	1.45	-	
8.Devlopment of commercial floriculture	100	10.00	3.00	0.76	2.00	2.00	2.00	
9.Integrated Horticulture programme for Development of Sikar Distt.								
i) Development	100	74.00	15.19	13.73	18.68	18.68	18.46	
ii) Establishment	50	28.75	2.84	2.66	3.16	3.16	3.48	
10.Estt. of Nutriational Garden	100	-	16.86	11.78	5.38	5.38	12.25	
11.Spices Board- Spices development programme	100	231.72	0.85	0.83	41.25	41.25	68.92	
12.Development of mushroom cultivation	N.F.	65.00	-	-	30.50	30.50	30.50	
13.Scheme for Integrated Development of tropical and Arid Zone	100	-	5.06	3.03	63.53	63.53	-	
14.Root and Tuber Crops	50	3.80	0.85	-	0.85	0.85	0.85	
Total- Horticulture Development		1160.25	354.80	98.55	325.43	325.43	302.72	

	1	2	3	4	6	7	8	9
C. Soil Conservation								
1.Forest Department								
i. River Valley Project-								
Chambal, Dantiwara & Kadana	100	N.F.	562.00	436.50	626.00	626.00	755.00	
ii. River Valley Project - Sahibi								
	100	N.F.	697.00	552.21	737.14	737.14	785.00	
Total- Soil Conservation			0.00	1259.00	988.71	1363.14	1363.14	1540.00
D. Water shed Development								
1.National Water Shed Development Programme								
	100	25000.00	1900.00	2086.71	2500.00	2500.00	4800.00	
2.Water Harvesting Scheme								
	100	NF	-	-	140.00	140.00	-	
3.Rajasthan land and water use Board								
	100	40.00	5.50	4.18	7.00	7.00	11.00	
Total- Watershed Development			25040.00	1905.50	2090.89	2647.00	2647.00	4811.00
E. Animal Husbandry								
1.Vaccination of Cattle & Buffaloes against Foot and Mouth Disease								
	50	13.15	3.00	3.00	3.00	3.00	3.00	
2.Special Animal Husbandry Programme to assist Small & Marginal Farmers								
i. Project Cell								
	50	14.35	-	-	-	-	-	
ii. Poultry/Piggery Production Programme								
	50	87.95	-	-	-	-	-	
3.Epidemiological Cell								
	50	9.55	1.72	1.62	2.07	2.07	2.45	
4.Expansion of Livestock (Systematic Control of Livestock Disease of National Importance)								
	50	84.05	13.80	12.05	13.25	13.25	15.80	
5.Sample Survey for Estimation of Livestock Production								
	50	75.75	13.80	12.80	14.63	14.63	16.00	
6.Veterinary Council								
	50	10.05	2.01	2.01	2.95	2.95	5.70	
7.Oper.of Render pest zero Programme								
	100	225.00	45.25	40.30	46.00	46.00	30.00	

	1	2	3	4	6	7	8	9
8.Streng.Cattle Breeding Farm		50	-	-	-	-	-	-
Total Animal Husbandry			519.85	79.58	71.78	81.90	81.90	72.95
F. Sheep & Wool Department								
1.Streng. Sheep Breeding Farm		50	124.50	26.00	5.24	23.82	23.82	49.90
2.Sheep breeders training programme		100	-	1.50	1.11	4.00	4.00	6.00
3.Advertisement and Publicity		100	-	-	-	2.50	2.50	-
4.Special Live Stock Production Programme		50	92.56	-	-	-	-	-
5.Grant in Aid to Wool Federation		50	20.01	-	-	-	-	-
Total Sheep & Wool			237.07	27.50	6.35	30.32	30.32	55.90
G. Dairy Development -								
1 Special live stock Production Programme		50	300.00	60.00	60.00	50.00	50.00	60.00
2 Assistance to DCS to make them viable		50	800.00	100.00	100.00	200.00	200.00	200.00
H. Fisheries								
1.Development of Inland Fisheries Statistics		100	15.00	3.00	3.29	5.60	5.60	5.60
2.Fish Farm Development Agency		50	75.00	15.00	15.00	15.00	15.00	15.00
3.Strengthening of inland Fish Marketing Infrastructure		100	NF	15.00	15.00	34.00	34.00	29.00
4.Sewerage-Fed Fish farm		100	5.00	-	-	-	-	-
5.Group accident insurance For Active Farmers		50	1.25	-	-	-	-	0.10
6.Training & Extension		100	-	-	-	-	-	5.00
7.National Welfare Scheme		50	-	-	-	-	-	2.00
Total Fisheries			96.25	33.00	33.29	54.60	54.60	56.70

	1	2	3	4	6	7	8	9
I. Forestry								
1.Social Forestry- Rural Fuel wood plantation including Siivi pastoral and area oriented fuel & fodder Scheme	50	1500.00	199.92	190.38	250.00	250.00	316.00	
2.Development of Minor Forest Produce	100	187.50	52.50	34.36	52.50	52.50	50.00	
3.Decentralised People's Nursery	100	500.00	19.00	17.71	-	-	-	
4.Integrated Waste Land Development Project for Bikaner & Ganganagar	100	241.13	91.00	70.66	68.00	68.00	10.00	
5.Integrated Waste Land Development Project- Harsh Eco Development	100	126.43	50.59	41.10	23.87	23.87	5.00	
6.Integrated Waste Land Development Project for Singhana Guda Gaps	100	248.10	125.00	113.73	0.05	0.05	91.00	
7.Tiger Project, Ranthambhore	100	612.73	120.00	86.69	162.00	162.00	175.00	
8.Tiger Project, Sariska	100	489.27	80.00	62.92	116.00	116.00	130.00	
9.Development of Ghana Bird Sanctuary	50	250.00	15.00	19.79	25.00	25.00	25.00	
10.Desert National Park	100	225.00	12.00	5.86	15.00	15.00	10.00	
11.Seed Development Project	100	125.00	-	-	25.00	25.00	20.00	
12.Development of other Sanctuaries	100	875.00	80.00	38.09	100.00	100.00	100.00	
13.Improvement of Zoos	50	200.00	-	6.19	20.00	20.00	20.00	
14.I.W.D.P. in watershed of Parwati & Parwan Project	100	299.00	115.00	101.13	77.00	77.00	15.00	
15.I.W.D.P. watershed of Parwan Newaj river	100	252.75	99.50	93.90	63.75	63.75	10.00	
16.I.W.D.P.for Eco-restroration in Jhadol Kotra	100	266.30	91.00	88.37	89.30	89.30	123.00	
17.Integrated Waste Land Development Project of Merta Degana	100	262.00	90.00	63.85	95.00	95.00	55.00	
18.Regeneration of degraded Forest in Udaipur District	100	52.62	27.76	27.73	20.27	20.27	2.00	
Total- Forestry		6712.83	1268.27	1062.46	1202.74	1202.74	1157.00	

	1	2	3	4	6	7	8	9
J. Share Capital to RRB's		50	-	50.00	-	37.50	37.50	-
K. Storage & Warehousing		50	-	25.00	25.00	25.00	25.00	-
L. Cooperation								
1. Credit Cooperatives								
i. Agriculture Credit Stabilisation Fund		100	500.00	200.00	40.00	200.00	200.00	100.00
ii. Loan to CC Banks/Apex Banks to cover Overdues		50	300.00	50.00	70.00	60.00	60.00	50.00
iii. Scheme for Integrated Cooperative Development Project		50	1742.76	110.00	312.90	220.00	220.00	337.62
iv. National Agriculture Relief fund		50	5.00	-	-	-	-	-
Total Credit Cooperatives			2547.76	360.00	422.90	480.00	480.00	487.62
2. Warehousing and Marketing								
i. Additional Share Capital to Primary Marketing Societies		100	360.00	60.00	84.50	60.00	60.00	80.00
ii. Construction of Rural LAMPS /Marketing Godowns		75	220.00	19.01	15.32	19.01	19.01	19.00
iii. Purchase of Shares by LAMPS		100	65.00	20.00	11.47	20.00	20.00	15.00
iv. Purchase of Transport Vehicles by RTADCF		100	65.00	13.00	-	1.00	1.00	-
v. Purchase of Transport Vehicles by Marketing Societies		100	90.00	22.00	3.50	1.00	1.00	-
vi. Margin Money to RAJFED		100	150.00	30.00	30.00	30.00	30.00	1000.00
vii. Margin Money Requirement for Agriculture Inputs (RTADCF)		100	120.00	25.00	-	20.00	20.00	30.00
viii. Technical & Promotional Cell		100	15.00	1.00	0.97	3.00	3.00	3.00
ix. Assistance to Apex Cooperative - institutions for installation of Computers		100	10.00	2.00	1.42	2.00	2.00	2.00
Total Warehousing and Marketing			1095.00	192.01	147.18	156.01	156.01	1149.00

	1	2	3	4	6	7	8	9
3.Processing Units								
i. Small Scale processing Units		80	75.00	20.00	-	10.00	10.00	10.00
ii. Large Scale Processing Units		75	5639.50	750.00	260.01	200.00	200.00	500.00
iii. Preparation of, survey Report / Project reports of processing units		100	-	-	-	2.00	2.00	-
iv. Margins money to Tilam Sangh		100	-	-	-	-	-	1000.00
Total Processing Units			5714.50	770.00	260.01	212.00	212.00	1510.00
4.Consumer Cooperatives								
i. Urban Consumer Stores								
a. Departmental Stores		100	67.50	15.50	-	-	-	-
b. Janta Shops		100	63.75	12.75	-	-	-	-
c. Rehabilitation of Weak Stores		100	75.00	15.00	-	-	-	-
d. University and College Stores		100	7.50	1.50	0.15	-	-	1.50
ii. Distribution of Consumer Articles in Rural Areas		100	397.50	78.88	140.00	30.00	30.00	-
iii. Distribution Centres cum Godowns at Regional Level by CONFED		100	50.00	25.00	-	-	-	-
iv. Construction of Godowns of Upbhokta Sangh		100	10.00	2.00	-	2.00	2.00	2.00
v. Purchase of transport vehicles by consumer stores / Marketing Societies		100	-	-	-	0.01	0.01	-
vi. Diversification of CONFED activities		100	10.00	-	-	-	-	-
vii. Establishment of manufactureing Processing units to Upbhokta Sangh		100	10.00	-	-	-	-	-
Total Consumer Cooperatives			691.25	150.63	140.15	32.01	32.01	3.50
5.Subsidy to SC/ST Members of Cooperative Societies								
		100	300.00	60.00	23.32	60.00	60.00	25.00

	1	2	3	4	6	7	8	9
6.Assistance to Weakers Coop. Societies	50	-	2.10	-	2.10	2.10	10.00	
7.Integrated Development Project(Staff)	50	-	-	0.18	-	-	-	
8.Assistance to Women cooperative	100	-	-	-	-	-	9.52	
Total Cooperation			10363.51	1534.74	993.74	942.12	942.12	3194.64
Total Agriculture & Allied Services			53978.34	10396.37	9074.32	11375.64	11375.64	13240.96
II. Rural Development								
1.Integrated Rural Development Programme	50	17713.00	2000.00	2533.64	3087.00	3087.00	3800.00	
2.Desert Development Programme	100	53876.00	5700.00	5592.21	6450.00	6450.00	7740.00	
3.Jawahar Rozgar Yojna	80	100000.00	17050.52	17050.52	30400.00	30400.00	17600.00	
4.PM's Assured Employment Programme	80	-	-	-	10000.00	10000.00	14000.00	
5.Drought Prone Area Programme	50	3690.00	385.50	371.75	566.50	566.50	1300.00	
6.BADP	100	-	-	-	2044.00	2044.00	2500.00	
7.Development of Women & Child in Rural Area	33	213.93	23.46	23.25	29.00	29.00	40.00	
8.Rural Development & Panchayat								
i. Revitalisation of Panchayat Raj	50	4097.00	708.50	703.79	905.00	905.00	1198.05	
ii. Improved Chulla Scheme	100	550.00	153.00	114.75	155.00	115.50	131.50	
iii. Rural Sanitation Programme	50	-	158.11	111.68	190.00	190.00	240.00	
9. Land Reforms								
i. Assistance to Assignees of Surplus Land	50	125.00	25.00	-	25.00	25.00	25.00	
ii. Agriculture Census	100	67.60	62.28	49.40	7.10	24.29	8.50	
iii. Board of Revenue	50	77.73	18.91	16.00	49.75	116.28	35.00	
iv. Settlement	50	350.00	128.00	11.88	103.00	103.00	100.00	
10.Agriculture-Reclamation Programme in Dacoity Prone Area	100	5407.00	-	-	-	-	-	
Total Rural Development			186167.26	26413.28	26578.87	54011.35	54055.57	48718.05

	1	2	3	4	6	7	8	9
III. Irrigation and Flood Control								
1.Minor Irrigation- Rationalisation of Minor Irrigation Statistics		100	41.96	6.90	7.36	7.90	8.55	9.15
2.Indira Gandhi Nahar Project-Stage II Construction through Border Area Development Programme		100	43007.00	5200.00	5200.00	6000.00	6000.00	6000.00
3.Area Development/Aya cut development								
i. CAD Secretariat		50	61.06	11.00	10.52	12.60	13.60	15.00
ii. RLDC - Share Capital		50	125.00	-	-	-	-	-
iii. IGNP								
a. OFD Works		50	11695.50	1235.35	1292.32	1893.60	1893.60	3000.00
b. Direction & Administration		50	2097.51	310.90	303.27	456.34	425.06	536.31
c. Drainage, Trails & Demonstration		50	500.00	14.49	13.83	44.60	32.59	7.18
d. Plantation along Water Courses		100	-	-	-	-	-	13.50
			14293.01	1560.74	1609.42	2394.54	2351.25	3556.99
Total iii								
iv. Chambal Kota								
a. Dir. & Administration		50	221.63	43.00	53.05	65.00	69.40	76.19
b. On Farm Development								
i. Estt.		50	259.67	36.23	46.07	47.00	47.00	53.00
ii. Works		50	553.60	98.36	111.00	113.56	113.56	110.00
c. Warabandi		50	105.00	19.00	20.72	21.00	21.00	23.00
d. Crop Compensation		50	75.00	5.00	-	10.00	10.00	18.00
e. Wireless		50	22.80	4.28	-	4.56	4.56	4.00
f. Agriculture Extention (Action Research)		50	-	-	-	-	1.00	5.00
Total iv			1237.70	205.87	230.84	261.12	266.52	289.19

	1	2	3	4	6	7	8	9
v. Mahi		50	500.00	95.00	47.94	125.00	63.00	40.00
Total Area Development			16216.77	1872.61	1898.72	2793.26	2694.37	3901.18
Total Irrigation & Flood Control			59265.73	7079.51	7106.08	8801.16	8702.92	9910.33
IV. Power								
1. Bio-Gas		100	848.00	131.60	127.94	170.00	170.00	200.00
2. R.E.D.A.		100	145.00	20.30	17.57	29.40	1.50	4.70
Total Power			993.00	151.90	145.51	199.40	171.50	204.70
V. Industry								
1. Industry Department								
i. Census of small scale Ind.- Collection of Statistics / Mont./ Eva.		100	77.54	13.50	12.46	13.50	15.00	17.00
ii. District Industries Centres -Establishment		50	540.00	106.00	108.00	-	-	-
iii. Margin Money Loan for Revival of sick Units		50	20.00	-	-	-	-	-
iv. Development of Salt Area		70	212.31	-	-	22.00	22.00	-
v. Handloom Development in Cooperative Sector								
a. Assistance for modernisation / renovation/Purchase of looms		50	60.00	-	-	-	-	-
b. Group Insurance Scheme for Power loom weavers		50	-	2.00	0.12	2.00	2.00	1.00
c. Special rebate of 10% of sale of Handloom cloth		50	129.00	20.00	14.87	25.00	25.00	20.00
d. Share capital assistance to primary weavers cooperative Societies		50	15.00	-	-	-	-	-

	1	2	3	4	6	7	8	9
e. Renovation of showrooms	100	125.00	20.00	30.00	20.00	20.00	20.00	20.00
f. Construction of common workshed	100	125.00	20.00	-	20.00	20.00	20.00	2.00
g. Technical & Promotional cell	100	21.00	2.00	1.16	1.00	1.00	1.00	1.00
h. Workshed cum housing	80	75.00	12.00	11.72	6.00	6.00	6.00	6.00
i. Thrift fund scheme	50	2.50	1.00	1.00	1.00	1.00	1.00	1.00
j. Enforcement(Establishment)	100	40.00	8.00	5.94	10.00	10.00	10.00	12.00
k. Marketing Development Assistance Scheme	50	200.00	55.50	27.95	35.00	35.00	35.00	40.00
l. Subsidy for sale of Janata Cloth	100	1500.00	150.00	90.36	300.00	300.00	300.00	85.00
m. Investment in Primary Weavers Coop.Soc.	100	150.00	25.00	-	25.00	25.00	25.00	5.00
n. Investment in (RRBSS) (Share Capital)	100	250.00	1.00	-	50.00	50.00	50.00	0.01
o. Integrated HandIcom Village Development	100	-	24.75	24.75	25.00	25.00	25.00	25.00
p. Margin Money Scheme for Destitute Poor weavers	100	-	3.00	0.10	1.00	1.00	1.00	1.00
q. Health package scheme for Handloom Weavers	100	-	10.00	4.61	20.00	20.00	20.00	10.00
r. Project package Scheme	50	-	2.00	-	2.00	2.00	2.00	5.00
s. MRY scheme	100	-	5.00	4.77	10.00	10.00	10.00	100.00
t. Export Promotion (Computer)	100	-	3.00	-	-	-	-	-
u. Investment subsidy to SSI Units in backward Areas	100	-	-	4.02	-	-	-	-
v. Computer Added design Centre	100	-	-	-	-	-	-	30.00
w. HandiCraft Development & Health Insurance Scheme	75	-	-	-	-	-	-	6.00
Total v		2692.50	364.25	221.37	553.00	553.00	553.00	370.01
Total Industry Department		3542.35	483.75	341.83	588.50	590.00	590.00	387.01
2.Rajasthan Handloom Dev. Corporation								
i. Subsidy on Janta Cloth	100	765.00	144.50	81.99	153.00	153.00	153.00	200.00

	1	2	3	4	6	7	8	9
ii. Rebate on Handloom Cloth		50	16.50	2.70	1.68	5.00	5.00	5.00
iii. Woollen Handloom Dev. Proj.		50	130.00	80.00	-	30.00	30.00	30.00
iv. Market Dev. Asstt.		50	160.00	30.00	37.47	30.00	30.00	40.00
Total Rajasthan Handloom Dev. Corp.			1071.50	257.20	121.14	218.00	218.00	275.00
3. Rajasthan Small Industries Corporation								
i. Opening of new Emporia								
a. Madras		50	25.00	10.00	-	-	-	4.00
b. Bangalore		50	25.00	-	-	-	-	30.00
ii. Renovation of RHE Jaipur		-	-	-	-	-	-	-
iii. Renovation of RHE Delhi		-	-	-	-	-	-	10.00
iv. Craft Development Centre, Jodhpur		75	16.60	1.00	-	1.00	1.00	-
v. Renovation of RHE Bombay		50	-	-	-	5.00	5.00	-
Total RAJSICO			66.60	11.00	-	6.00	6.00	44.00
4. RIICO								
i. Infrastructure Dev. in NIDs Mini Growth Centers		33	400.00	165.00	248.70	100.00	100.00	-
ii. Equity for Growth Centres		67	3200.00	400.00	367.48	400.00	400.00	-
Total RIICO			3600.00	565.00	616.18	500.00	500.00	0.00
Total- Industry			8213.85	1305.95	1079.15	1306.50	1308.00	662.01
VI. Transport								
1. Roads								
i. Inter-State Roads		100	3900.00	380.00	236.52	120.00	120.00	-
ii. Central Road Fund		100	12000.00	335.00	225.41	150.00	150.00	35.00

1	2	3	4	6	7	8	9
iii. Strategic Border Roads	100	1500.00	300.00	362.05	200.00	140.00	200.00
iv. Roads in Special Problem Areas	50	1700.00	150.00	134.54	200.00	200.00	100.00
Total Roads		19100.00	1165.00	958.52	670.00	610.00	335.00
2.Road Transport-Central Contribution against State Share Capital	33	2250.50	405.00	-	-	-	-
Total Transport		21350.50	1570.00	958.52	670.00	610.00	335.00
VII. Scientific Services and Research							
1.Entrepreneurship Dev. Project Jodhpur(STED)(50%from 93-94)	50	75.00	2.50	2.16	2.89	2.89	2.75
2.Rajasthan State Council on Science & Technology	100	160.00	18.99	15.77	21.30	21.30	20.50
3.CAPE Project	100	-	5.00	3.37	4.91	4.91	5.00
4.Grant in Aid to Different Projects sanctioned by GOI	100	NF	-	1.22	-	-	-
5.Environmental Development	100	NF	5.38	5.37	-	-	-
6.National River Action Plan	50	-	2.50	2.50	-	-	10.00
7.Subsidy to CETP	50	200.00	16.12	16.12	37.45	37.45	1.00
Total Scientific Services and Research		435.00	50.49	46.51	66.55	66.55	39.25
VIII.							
1.Economic Services							
Strengthening of Planning Machinery							
i. State Planning Machinery	67	200.00	5.04	4.66	20.00	20.00	10.00
ii. Distt. Planning Machinery	50	313.10	11.70	2.61	8.00	8.00	9.00
Total Strengthening of Planning Machinery		513.10	16.74	7.27	28.00	28.00	19.00

	1	2	3	4	6	7	8	9
2. Statistics								
i. Timely Reporting Scheme of Estimation of Area and Production of Crops	50	72.45	14.80	13.10	16.10	16.10	17.70	
ii. Improvement of Crop Statistics	50	35.50	6.70	6.42	7.25	7.25	7.95	
iii. Third Economic Census	100	79.45	2.61	2.55	-	-	-	
Total Statistics		187.40	24.11	22.07	23.35	23.35	25.65	
3. Tourism-Development of Tourist Sites	100	1500.00	300.10	42.90	300.00	300.00	375.00	
4. Food & Civil Supply-Providing Grant in Aid to Cooperative Societies	100	187.00	140.00	140.00	20.70	20.70	-	
Total Economic Services		2387.50	480.95	212.24	372.05	372.05	419.65	
IX. Social & Community Services								
A. Education								
1. Elementary-Education								
i. Integrated Education for disabled Children	100	303.19	84.75	55.73	198.26	198.26	192.90	
ii. Experimental Project of non-formal Edu. for Children of 6-14 age group for Universalisation of Elementary Education	60	1804.02	288.10	265.87	512.30	512.30	623.10	
iii. Non-formal Education Centres for Girls only	90	2847.02	334.15	240.62	590.21	590.21	917.20	
iv. Operation Black Board	100	22894.83	1516.00	1516.00	1666.23	1666.23	1988.25	
v. National Population Education Project	100	16.65	3.19	2.52	3.48	3.48	4.20	
vi. Chhabra Project	100	77.35	13.48	11.43	14.51	14.51	18.53	
vii. Border Area Dev. Programme (BADP)	100	2421.21	315.70	315.70	0.02	0.02	-	
viii. Distt. Institute of Education and Training-DIET	100	3800.66	975.30	705.06	764.46	764.46	915.20	

	1	2	3	4	6	7	8	9
ix. Environmental Orientation to School Education	100	87.24	26.65	25.24	0.02	0.02	-	-
x. New Educational Technology Scheme	75	-	-	-	-	250.01	-	-
xi. Strengthening of SIERT	50	25.00	-	-	-	12.50	20.00	-
xii. Area Intensive Programme	100	-	-	-	-	65.62	56.60	-
Total Elementary Education		34277.17	3557.32	3138.17	3749.49	4077.62	4735.98	
2.Secondary Education								
i. National Scholarship at the Secondary Stage for Talented Children of Rural Areas	100	2.80	0.56	0.56	0.56	0.56	0.56	0.56
ii. English Integrated Shiksha	100	14.49	2.76	2.14	3.01	3.01	3.45	-
iii. Award of Scholarship to the Students of High/Higher Secondary School Studying Sanskrit	100	3.00	0.72	0.72	0.72	0.72	0.72	0.72
iv. Vocationalisation of Secondary Education	50	2558.82	471.57	213.49	365.27	365.27	767.75	-
v. Prevocational Programme	50	-	-	7.28	-	17.19	17.19	-
v. Estt. of Institute of Advance Study in Education/Centre for Teacher Education	100	144.40	159.06	143.63	40.33	40.33	82.30	-
vi. District center for English in SIERT	100	18.53	3.42	2.83	3.72	3.72	-	-
vii. Upgrad. of Merit of SC/ST	100	53.80	10.76	5.85	10.76	10.76	10.76	-
viii. Improvement of Science Edu.	100	607.20	224.03	213.03	0.05	0.05	-	-
ix. Class Project(Computer)	100	-	-	-	-	139.50	139.50	-
Total Secondary Education		3403.04	872.88	589.53	424.42	581.11	1022.23	
3.Physical Education(N.S.S.)	58	-	-	-	13.75	13.75	13.75	-
4.Special Education (Adult)								
i. Strengthening of Administrative Structure for Implementation of National Adult Education Programme	100	500.00	90.00	87.71	103.00	103.00	115.00	-

1	2	3	4	6	7	8	9
ii. Post Literacy & Follow up(JSN)	100	1662.50	108.50	95.83	108.50	108.50	108.50
iii. Border Area Development	100	481.25	79.40	42.89	-	-	-
iv. Total Literacy Campaign	67	4233.77	1000.00	322.20	1000.00	1000.00	398.00
Total Special Education (Adult)		6877.52	1277.90	548.63	1211.50	1211.50	621.50
Total Elementary, Sec., Physical & Adult Edu.		44557.73	5708.10	4276.33	5399.16	5883.98	6393.46
5.College Education							
i. National Scholarship	100	30.00	5.86	-	5.86	-	5.86
ii. National Loan Scholarship	100	55.00	11.00	-	11.00	-	11.00
iii. National Service Scheme	58	125.00	51.33	51.33	42.00	42.00	44.00
Total College Education		210.00	68.19	51.33	58.86	42.00	60.86
6.Sanskrit Education							
i. Financial Assistance to Eminent Sanskrit Pandits	100	1.45	0.29	-	0.29	0.29	0.29
ii. Extension of Sanskrit Education	100	-	2.60	-	2.60	2.60	-
Total Sanskrit Education		1.45	2.89	-	2.89	2.89	0.29
7.Archeology & Museums-Implementation of Antiquities & Art Treasures Act, 1972	100	36.00	6.30	5.37	6.50	6.50	7.00
8.Rajasthan Hindi Granth Academy	100	-	11.89	9.43	NF	NF	NF
9.M.R.E.C.	50	130.00	12.93	11.19	30.35	30.35	33.75
10.Sports and Youth Services Sports Department	50	300.00	110.00	105.20	25.00	25.00	25.00
Total Education		45235.18	5920.30	4458.85	5522.76	5990.72	6520.36

	1	2	3	4	6	7	8	9
B. Medical & Health								
1.National Malaria Eradication Programme(Rural & Urban)	50	2238.85	447.77	766.18	400.00	494.62	400.00	
2.National Leprosy Eradication Prog.	100	202.70	35.00	27.13	29.00	29.00	34.05	
3.National Trachoma & Blindness Control Programme	100	316.90	91.47	80.50	128.15	128.15	128.30	
4.National T.B. Control Programme	50	250.00	50.00	85.69	50.00	170.00	170.00	
5.Guineaworm Eradication Programme	50	25.00	5.00	3.25	5.00	5.00	5.00	
6.National School Health Services	100	2.00	0.40	-	0.01	0.01	0.01	
7.Epidemiological Laboratory	100	25.00	0.01	-	0.01	0.01	0.01	
8.Goyatra Control Programme	100	-	-	0.58	-	1.90	3.40	
9.AIDS Control Programme	100	40.01	15.45	51.11	63.52	113.17	63.52	
10.National Family Welfare Programme including UNFPA	100	39573.83	6903.21	7228.01	9542.81	9600.00	10560.00	
11.Drugs Testing Laboratory	100	-	-	12.73	-	-	-	
12.Employees State Insurance Schemes (ESI)	85	522.55	62.30	62.23	126.14	126.14	213.61	
13.Extension of ESI Scheme to new Geographical Areas	100	156.10	20.59	20.65	61.75	61.75	82.00	
14.Medical College, Ajmer	100	-	30.00	29.93	-	-	-	
15.Medical College Udaipur	100	-	70.00	69.72	30.28	30.28	-	
16.Medical College Jaipur	100	-	7.86	5.42	70.59	70.59	-	
17.Regional Institute of Maternal & Child Health, Jodhpur	100	160.00	7.12	7.12	-	-	-	
18.Ayurved- PG in Komar Bhartya & Basic Principle	100	50.00	-	-	-	5.00	10.00	
Total Medical & Health		43562.94	7746.18	8450.25	10507.26	10835.62	11669.90	

	1	2	3	4	6	7	8	9
C. Sewerage and Water Supply								
1.Normal ARWSP		100	20000.00	3033.97	2520.21	5599.01	5599.01	5091.00
2.Desert ARWSP		100	10000.00	1392.00	1392.00	3131.00	3131.00	3131.00
3.Special Assistance under Normal (ARWSP)		100	-	1729.00	1671.42	63.37	63.37	-
4.Special Assistance under Desert (ARWSP)		100	-	974.00	890.00	84.00	84.00	-
5.Defluoridation Project for Ajmer Distt.		100	-	617.66	-	617.66	617.66	-
6.Rajasthan Guineaworm Eradication Prog.		NF	867.00	100.00	-	-	-	-
7.Monitoring and Investigation Cell		100	50.00	10.00	-	10.00	10.00	10.00
Total Sewerage & Water Supply			30917.00	7856.63	6473.63	9505.04	9505.04	8232.00
D. Urban Development								
1.National Capital Region								
a) Alwar		50	1700.00	385.00	385.00	470.00	386.00	310.00
b) Kota		50	-	-	-	200.00	200.00	-
2.Integrated Development of Small & Medium Towns								
		60	750.00	100.00	122.50	300.00	300.00	332.00
3.Planning & Monitoring Cell (NCR)								
		100	70.00	12.45	13.02	14.05	14.05	16.00
4.Protection of Civil Rights Act-Liberation of Scavengers conversion of dry latrines into Flush Latrines								
		50	1765.00	170.10	-	-	-	-
5.Urban Basic Service for Poor								
		60	500.00	60.00	73.95	105.00	105.00	82.50
6.Nehru Rozgar Yojana								
		60	6119.10	478.37	395.46	517.15	517.15	987.61
7.Rural Housing								
		-	-	2.50	-	90.00	90.00	380.00
Total Urban Development			10904.10	1208.42	989.93	1696.20	1612.20	2108.11

	1	2	3	4	6	7	8	9
E. Labour and Labour Welfare								
1. Craftsman Training								
i. Quality Improvement Programme under World Bank Project	50	NF	92.56	83.59	215.00	215.00	77.00	
ii. Border Area Dev. Programme	100	NF	221.51	210.77	-	-	-	
Total Craftsman Training			0.00	314.07	294.36	215.00	215.00	77.00
2. Employment-								
Special Employment Cell for Physically Handicapped Persons	100	25.50	5.18	3.84	6.45	6.45	7.20	
3. Bonded labour-								
Relief to Bonded Labourers	50	31.50	5.75	1.69	5.00	5.00	6.50	
Total Labour and Labour Welfare			57.00	325.00	299.89	226.45	226.45	90.70
F. Welfare of Backward Classes								
1. Welfare of Scheduled Tribes								
a. Education								
i. Girl's Hostels Const.	50	51.37	8.56	-	8.56	2.52	7.58	
ii. Pre-Examination Training Centres	50	265.00	28.00	15.50	30.00	30.00	40.00	
iii. Construction of Boys Hostel Buildings	50	60.72	2.52	-	2.52	2.52	25.20	
iv. Post -Matric Scholarship	100	397.30	145.26	125.27	160.00	196.69	170.00	
Total Education			774.39	184.34	140.77	201.08	231.73	242.78
b. Economic Upliftment								
i. Special Central Assistance for Integrated Tribal Development Project	100	NF	1123.70	810.22	1336.30	1336.30	2636.50	
ii. Special Central Assistance Tribal Project under MADA	100	3500.00	469.00	387.21	491.00	491.00	791.00	

	1	2	3	4	6	7	8	9
iii. Special Central Assistance for Saharia Primitive Tribes		100	275.00	34.00	93.50	120.00	120.00	72.50
iv. MADA Cluster		100	110.00	15.00	14.31	17.75	17.75	41.00
v. Special Central Assistance for Scattered Tribes		100	870.00	105.00	82.82	120.00	120.00	300.00
vi. Extension of TRI Scheme		50	44.00	5.00	3.89	-	-	12.00
vii. Constt. of Hostel Buldgs.		50	183.75	-	-	24.50	24.50	-
Total Economic Upiiftment			4982.75	1751.70	1391.95	2109.55	2109.55	3853.00
Total Welfare of Schedule Tribes			5757.14	1936.04	1532.72	2310.63	2341.28	4095.78
2. Welfare of Scheduled Castes								
a. Education Post-Matric Scholarships		100	482.33	211.03	126.97	210.00	241.87	220.00
b. Book Bank for Medical and Engineering College Students		50	12.50	10.00	10.00	15.00	15.00	15.00
c. Share Capital to Scheduled Caste Coop.Dev. Corporation		49	40.00	9.61	7.11	9.61	9.61	144.15
d. Matching Assistance for Promotional Activities of Scheduled Castes Cooperative Development Corporation		50	62.60	11.49	11.49	11.77	-	-
e. Hostels/Scholarships to Students of Persons Engaged in Uncleaned Occupations		50	66.04	44.47	59.15	30.45	58.40	50.00
f. Special Central Assistance for Scheduled Castes Component Plan		100	6150.00	2092.00	1435.89	3190.00	3190.00	5000.00
g. Const. of Girls Hostel Building		50	72.98	5.05	-	5.05	5.05	2.52
h. Construction of Boys Hostel Building		50	78.43	2.52	-	5.05	5.05	5.05
i. SC/ST Atrocity Removal Act		100	-	-	51.00	-	-	-
Total Welfare of Scheduled Castes			6964.88	2386.17	1701.61	3476.93	3524.98	5436.72
Total Welfare of Backward Classes			12722.02	4322.21	3234.33	5787.56	5866.26	9532.50

	1	2	3	4	6	7	8	9
G. Social Welfare								
1.Aid to Voluntary Agencies Working in the Field for Destitute Homes		50	40.00	-	-	-	-	-
2.Aid to Voluntary Agencies for Setting up Training cum Rehabilitation Centres for Women		50	37.50	2.00	0.24	6.00	2.00	2.00
3.Juvenile Justice Act		50	83.70	9.36	1.57	13.96	13.96	15.68
4.Scholarships for Handicapped		100	450.00	-	-	-	-	-
5.Rehabilitation Centre,Kota		100	75.00	15.00	6.04	15.00	15.00	17.00
6.Assitance to Handicapped for reimbursement of Petrol		100	5.00	-	-	-	-	-
Total Social Welfare			691.20	26.36	7.85	34.96	30.96	34.68
H. Rajya Sainik Board- PEXSEM Scheme		50	52.00	5.00	4.75	10.40	10.40	11.44
I. Nutrition								
1.Central Wheat based Programme		67	495.00	-	-	-	-	-
2.I.C.D.S. (83 Projects)		100	9748.72	2258.00	1935.50	2700.00	2700.00	3115.00
Total Nutrition			10243.72	2258.00	1935.50	2700.00	2700.00	3115.00
Total Social & Community Services			154385.16	29668.10	25854.98	35990.63	36777.65	41314.69
X. General Services								
1.Jail Building		100	391.83	35.05	11.12	24.23	-	-
Grand Total			487568.17	77151.60	71067.30	112817.51	113439.88	114844.64

Table VII

Draft Annual Plan 1995-96 - Rajasthan
Minimum Needs Programme
Schemewise Financial Outlay

(Rs. in lakhs)

Head/Sub Head of Development	Eighth Plan 1992-97 : Outlay			Annual Plan 1994-95						Annual Plan 1995-96						
	Total	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital Content			
				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1. Forestry & Wild Life																
a. Fuelwood and Fodder Scheme	1500.00	286.12	1213.88	296.00	154.16	141.84	296.00	154.16	141.84	355.00	265.67	89.33	-	-	-	
2. Rural Development & Panchayat																
a. Const. of Rural Latrines	200.00	-	200.00	90.00	-	90.00	90.00	-	90.00	240.00	5.00	235.00	-	-	-	
3. Rural Electrification	12000.00	-	12000.00	2600.00	-	2600.00	2600.00	-	2600.00	2700.00	-	2700.00	2700.00	-	2700.00	
4. Roads & Bridges																
a. Rural Roads	-	-	-	250.00	150.00	100.00	250.00	150.00	100.00	825.00	225.00	600.00	825.00	225.00	600.00	
b. Special Problem Area Roads	-	-	-	200.00	200.00	-	200.00	200.00	-	100.00	100.00	-	100.00	100.00	-	
c. M.N.P. Roads	3063.00	3063.00	-	2570.00	1000.00	1570.00	2570.00	1000.00	1570.00	6345.00	2300.00	4045.00	6345.00	2300.00	4045.00	
d. MNP Tribal Area Road	-	-	-	500.00	250.00	250.00	500.00	250.00	250.00	1110.00	500.00	610.00	1110.00	500.00	610.00	
e. Rural Roads ADP	22937.00	-	22937.00	400.00	400.00	-	400.00	400.00	-	500.00	500.00	-	500.00	500.00	-	
Total ii	26000.00	3063.00	22937.00	3920.00	2000.00	1920.00	3920.00	2000.00	1920.00	8880.00	3625.00	5255.00	8880.00	3625.00	5255.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5. Food & Civil Supply	715.00	530.96	184.04	243.00	243.00	-	243.00	243.00	-	277.50	270.00	7.50	-	-	-
6. Elementary Education															
i. Direction & Administration	268.65	224.57	44.08	66.96	39.12	27.84	66.96	39.12	27.84	77.00	77.00	-	-	-	-
ii. Furniture	798.78	-	798.78	180.00	-	180.00	180.00	-	180.00	180.00	-	180.00	-	-	-
iii. Library	532.52	-	532.52	-	-	-	-	-	-	-	-	-	-	-	-
iv. Maintenance of Building															
a. School Building	2002.20	2.20	2000.00	425.00	-	425.00	425.00	-	425.00	530.00	-	530.00	530.00	-	530.00
b. Office Building (DEO's)	185.20	150.00	35.20	77.50	76.00	1.50	77.50	76.00	1.50	110.51	110.51	-	110.51	110.51	-
c. Elementary Directorate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iv	2187.40	152.20	2035.20	502.50	76.00	426.50	502.50	76.00	426.50	640.51	110.51	530.00	640.51	110.51	530.00
v. Primary School															
a. Classes I-V	4830.20	2570.38	2259.82	904.61	792.11	112.50	904.61	792.11	112.50	968.43	968.43	-	-	-	-
b. Classes VI-VIII	14983.30	13859.36	1123.94	3593.11	2946.49	646.62	3593.11	2946.49	646.62	5198.95	4228.08	970.87	-	-	-
Total v	19813.50	16429.74	3383.76	4497.72	3738.60	759.12	4497.72	3738.60	759.12	6167.38	5196.51	970.87	-	-	-
vi. Assistance to Local Bodies for Primary School(Class I-V)	11500.15	10245.39	1254.76	4180.16	2197.93	1982.23	4180.16	2197.93	1982.23	5087.18	4807.18	280.00	-	-	-
vii. Inspection	2092.91	1443.41	649.50	255.53	134.56	120.97	255.53	134.56	120.97	299.86	293.86	6.00	-	-	-
viii. Non-formal education															
a. Non-formal Centres	2120.26	1846.26	274.00	532.64	410.56	122.08	532.64	410.56	122.08	591.00	586.00	5.00	-	-	-
b. Shiksha Karmi Project	108.54	64.87	43.67	63.67	63.67	-	63.67	63.67	-	775.41	585.28	190.13	-	-	-
c. Lok Jumbish Programme	5000.10	875.43	4124.67	133.00	133.00	-	133.00	133.00	-	443.00	71.30	371.70	-	-	-
Total viii	7228.90	2786.56	4442.34	729.31	607.23	122.08	729.31	607.23	122.08	1809.41	1242.58	566.83	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. To cover all Newly declared Revenue village after 1981	1500.00	-	1500.00	400.00	400.00	-	400.00	400.00	-	560.00	560.00	-	560.00	560.00	-
iv. Establishment Expenditure	7500.00	7500.00	-	1366.88	1280.00	86.88	1366.88	1280.00	86.88	1495.00	1495.00	-	0.00	-	-
v. O & M of R.W.S.S.	2500.00	2500.00	-	871.80	871.80	-	871.80	871.80	-	950.00	950.00	-	950.00	950.00	-
vi. W. Supply in SC/ST Basties	800.00	800.00	-	250.00	250.00	-	250.00	250.00	-	350.00	350.00	-	350.00	350.00	-
vii. IGMP based Water Supply Schemes	2000.00	2000.00	-	500.00	500.00	-	500.00	500.00	-	350.00	350.00	-	350.00	350.00	-
viii. Other Tools and Plants	800.00	-	800.00	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-
ix. Rajasthan Guineawarm Eradication Project, UNICEF-GOI Asstt.	300.00	300.00	-	10.00	10.00	-	10.00	10.00	-	200.00	200.00	-	200.00	200.00	-
x. Augmentation of Water Supply in Ranganj Mandi, Suket & 18 Villages of Kota Distt.	1000.00	-	1000.00	50.00	50.00	-	50.00	50.00	-	340.00	340.00	-	340.00	340.00	-
xi. Establishment of Laboratory for Quality control	50.00	-	50.00	25.45	25.45	-	25.45	25.45	-	30.00	30.00	-	-	-	-
xii. Deflouridation Project	2500.00	-	2500.00	5.00	-	5.00	5.00	-	5.00	10.00	10.00	-	10.00	10.00	-
xiii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar Districts	3000.00	-	3000.00	200.00	200.00	-	200.00	200.00	-	1110.00	1110.00	-	1110.00	1110.00	-
xiv. To provide water supply in Dhanies/Majras etc.	1000.00	-	1000.00	300.00	300.00	-	300.00	300.00	-	450.00	450.00	-	450.00	450.00	-
xv. Improvement of Mains	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-
xvi. Improvement of Bore holes	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-
xvii. Rural water supply project for Barmer District	2000.00	-	2000.00	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
xviii. Secretary RWSSMB & FA & CAO	600.00	600.00	-	133.86	133.86	-	133.86	133.86	-	150.00	150.00	-	-	-	-
xix. Rural WSS for Problematic & Ravinous Area of Chambal River	200.00	-	200.00	10.00	-	10.00	10.00	-	10.00	10.00	10.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xx. SIDA Assisted Proj. for Fluoride Affected Area of Nagaur District	-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	10.00	-	-	-	-	-
xxi. Rural WSS for Enroute Village to Jodhpur Lift Canal	-	-	-	10.00	-	10.00	10.00	-	10.00	100.00	100.00	-	-	-	-	-
xxii. Augmentation of RWSS	-	-	-	501.37	-	501.37	501.37	-	501.37	380.00	380.00	-	-	-	-	-
xxiii. Modernisation of offices	-	-	-	50.00	-	50.00	50.00	-	50.00	100.00	100.00	-	-	-	-	-
xxiv. Rural Water Supply Proj. for Bharatpur & Dholpur District from Chambal River(EEC)	-	-	-	20.00	-	20.00	20.00	-	20.00	10.00	10.00	-	-	-	-	-
xxv. Augmentation of R.W.S. in Villages already Covered but Source depleted	500.00	-	500.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
xxvi. Training Instt. to Import Training To PHED Personell from helpers to HEN level	-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	10.00	-	10.00	10.00	-	-
xxvii. Registration fee for Training Attending Seminars & Conferances	-	-	-	0.50	-	0.50	0.50	-	0.50	1.00	1.00	-	1.00	1.00	-	-
xxviii. Improvement of Existing Rural Water Supply Scheme	-	-	-	105.00	-	105.00	105.00	-	105.00	490.00	390.00	100.00	490.00	390.00	100.00	-
xxix. CDD/Watson Project for Alwar District	-	-	-	25.00	-	25.00	25.00	-	25.00	50.00	50.00	-	50.00	50.00	-	-
xxx. Ajmer Fluoride Project	-	-	-	-	-	-	-	-	-	100.00	-	100.00	100.00	-	100.00	-
xxxi. Chaksu Fluoride Project	-	-	-	-	-	-	-	-	-	24.00	-	24.00	24.00	-	24.00	-
xxxii. Nagaur Fluoride Project	-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00	-	20.00	-
xxxiii. Bhilwara Fluoride Project	-	-	-	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00	-
xxxiv. Jaipur Fluoride Project	-	-	-	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00	-
Total Rural Water Supply	29650.00	16700.00	12950.00	7265.00	6431.25	833.75	7265.00	6431.25	833.75	10180.00	9916.00	264.00	7885.00	7621.00	264.00	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10. Village Housing/House Sites Development	2016.00	-	2016.00	468.00	-	468.00	468.00	-	468.00	650.00	-	650.00	650.00	-	650.00
11. Environmental Improvement	2040.00	-	2040.00	400.00	7.00	393.00	400.00	7.00	393.00	445.00	5.50	439.50	445.00	5.50	439.50
12. Nutrition	4720.72	4340.27	380.45	800.00	572.95	227.05	800.00	572.95	227.05	1521.15	1150.35	370.80	280.00	-	280.00
Grand Total	14566.29	67986.34	77679.95	33674.00	18794.72	14929.28	33674.00	18794.72	14929.28	49687.13	31825.39	17861.74	24892.83	11324.33	13568.50

Table VIII

Draft Annual Plan 1995-96 - Rajasthan
Minimum Need Programme
Physical Targets and Achievements

Item	Unit	Eighth Plan (1992-97) Target	1994-95		1995-96
			Target	Achievement	Target
1	2	3	4	5	6
1. Forestry					
1. Fuel Wood & Fodder Scheme - Plantation	Ha.	25000	5000	5000	5000
2. Rural Dev. & Panchayat					
i. Rural sanitation programme	No.	63665	27340	27340.00	20755.00
3. Rural Electrification					
i. Villages Electrified	Nos	1750	300	300	300
ii. Weills Energised	"	24000	5100	5100	5100
4. Village Connected with Roads- Population between(1971 Census)					
i. 1500 and above	Nos.	3300	3300	3300	3300
ii. 1000-1500	Nos.	2407	1835	1882	2082
iii. 1000 and below	Nos.	8905	8977	9085	9235
Total-4		14612	14112	14267	14617

	1	2	3	4	5	6
5. Elementary Education						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys		000 No.	4 168	3 955	3 884	4 048
ii. Girls		000 No.	2 652	2 233	1 934	2 432
Total a			6 820	6 188	5 818	6 480
b. Percentage of Enrolment						
i. Boys		%	125.00	123.70	118.96	123.90
ii. Girls		%	83.60	73.80	62.43	78.50
Total b			104.60	197.50	91.44	101.80
c. Enrolment of SC						
i. Boys		000 No.	727	647	643	707
ii. Girls		000 No.	245	258	225	230
Total c			972	905	868	937
d. Percentage of Enrolment						
i. Boys		%	127.50	120.30	115.24	126.70
ii. Girls		%	45.40	48.30	42.78	43.70
Total d			87.70	85.30	80.08	86.40
e. Enrolment of ST						
i. Boys		000 No.	522	464	432	497
ii. Girls		000 No.	195	176	147	178
Total e			717	640	579	675

	1	2	3	4	5	6
f. Percentage of Enrolment						
i. Boys		%	129.80	120.50	109.93	126.40
ii. Girls		%	49.60	47.00	38.39	46.30
Total f			90.10	84.30	74.62	86.90
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys		000 No.	1580	1423	1417	1500
ii. Girls		„	515	478	474	495
Total a		„	2095	1901	1891	1995
b. Percentage of Enrolment						
i. Boys		%	86.00	81.90	79.30	83.90
ii. Girls		%	29.60	29.20	28.06	29.30
Total b			58.60	56.30	54.40	57.40
c. Total Enrolment SC						
i. Boys		000 No.	250	215	220	236
ii. Girls		000 No.	41	48	46	40
Total c			291	263	266	276
d. Percentage of Enrolment						
i. Boys		%	79.60	72.30	72.14	77.30
ii. Girls		%	14.00	17.20	16.03	14.00
Total d			47.80	45.70	44.94	46.60

	1	2	3	4	5	6
e. Total Enrolment ST						
i. Boys	000 No.		179	150	153	165
ii. Girls	,,		31	32	33	30
Total e			210	182	186	195
f. Percentage of Enrolment						
i. Boys	%		81.00	71.70	71.17	76.70
ii. Girls	%		14.40	15.70	15.79	14.40
Total f			48.00	44.20	43.87	46.00
iii. Opening of Primary Schools	No.		3498	2363	2363	500
iv. Upper Primary Schools	No.		1400	1000	1120	600
6. Adult Education						
i. Centres						
a. State Programme	Nos.		N.F.	-	-	-
b. Others(Voluntary Agencies)	Nos.		N.F.	-	-	-
c. Border Area Dev. Prog.	Nos.		900	900	900.00	-
d. Universities	Nos.		N.F.	-	-	-
e. Nehru Yuvak Kendra	Nos.		3300	-	-	-
Total i			4200	900	900	-
ii. Enrolment						
a. State Programme	Lac Nos.		N.F.	-	-	-
b. Others(Voluntary Agencies)	Lac Nos.		10.00	1.00	1.00	0.20
c. Border Area Dev. Prog.	Lac Nos.		2.70	0.54	-	-
d. Universities	Lac Nos.		1.00	-	-	-

	1	2	3	4	5	6
e. Total Literacy Campaign in districts/Post Literacy	Lac Nos.		67.12	26.06	26.06	28.30
f. Nehru Yuvak Kendra	Lac Nos.		4.95	-	-	-
g. M. P. F. L.	Lac Nos.		25.00	-	-	-
Total II			110.77	27.60	27.06	28.50
iii. Total Literacy Campaign- Districts to be covered	Nos.		26(30)	6(15)	6(15)	8(23)
7. Rural Health						
i. Sub Centres	No.	N. F.		8000	8000	8000
ii. Primary Health Centres	No.		1723	1507	1507	1596
iii. Community Health Centres	No.		371	246	246	256
8. Rural Water Supply Scheme						
1. Villages Covered	Nos.		2636	510	510	500
2. SC/ST Basties Covered	Nos.		10000	450	450	800
9. Assistance for Construction of Rural Houses	Nos.		134400	18000	18000	25000
10. Slum Improvement-Persons Benefitted	Nos.		310476	57143	57143	66667
11. Nutrition ICDS Beneficiaries	Lac Nos.		8.95	5.82	5.82	8.28

