



GOVERNMENT OF RAJASTHAN

DRAFT
ANNUAL PLAN
1994-95

- 544
309.25
RHT: P

PLANNING DEPARTMENT
January, 1994



GOVERNMENT OF RAJASTHAN

DRAFT
ANNUAL PLAN
1994 – 95

PLANNING DEPARTMENT

January, 1994

NIEPA DC



DC7848

544
309.25
RAJ- D

LIBRARY & DOCUMENTATION CENTRE

National Institute of Educational

Planning and Administration

17-B, Sector 14, Gurgaon, Haryana

New Delhi-110016

DOC, No

Date

D-7948
24-02-94-1

INDEX

1	Introduction	1.1-1.8
2	Agriculture and Allied Services	2.1-2.50
3	Rural Development	3.1-3.7
4	Special Area Programme	4.1-4.2
5	Irrigation and Flood Control	5.1-5.9
6	Energy	6.1-6.4
7	Industry and Minerals	7.1-7.15
8	Transport	8.1-8.4
9	Scientific Services and Research	9.1-9.4
✓10	Social and Community Services	10.1-10.30
11	Economic and General Services	11.1-11.11
✓12	Minimum Needs Programme	12.1
13	Manpower and Employment	13.1-13.6

TABLES

I.	Progress of Expenditure During Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95	1.1-1.76
II	Physical Targets and Achievements During the Annual Plan 1993-94 and Proposal for the Annual Plan 1994-95	2.1-2.28
II A.	Proposals for Spillover and On-going Programmes/Projects	3A.1-3A.6
II C.	Proposals for Programmes/Projects- New Schemes	3C.1-3C.4
IV.	Statement Regarding Externally Aided Projects	4.1-4.4
V.	Outlays by Heads of Development for District Plans	5.1-5.2
VI.	Centrally Sponsored Schemes	6.1-6.27

VII.	Minimum Needs Programme - Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95	7.1-7.7
VIII.	Minimum Needs Programme- Physical Targets and Achievements During the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95	8.1-8.6

C H A P T E R 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 30 districts, which are further sub-divided into 213 tehsils and 237 development blocks.

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

1.3 As per 1991 census, the density of the population of the State is 129 persons per square km. as against 267 persons per square km. for the country as a whole. 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 of 11 districts and about 61 per cent of the total area of the State is known as Great Indian Desert, the 'Thar'. The human settlement pattern in the State are segmented. 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 pro-rata higher unit expenditure on providing basic services and necessities.

1.4 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	8443
3. Population Growth Rate	1991	%	28.44	23.56
4. Density of Population	1991	Per Sq.Km	129	257
5. Proportion of SC Population	1991	%	17.23	15.73
6. Proportion of ST Population	1991	%	12.44	7.76
7. Literacy	1991	%	38.55	52.21

Item	Year	Unit	Rajasthan	India
1	2	3	4	5
8. State Income at Current Prices	1991-92	Crore 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	Crore 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

1.5 The area West of Aravallis is characterised by extremes of temperature, long period of severe drought, accompanied by high winds and low to semi arid conditions of humidity. The climate of the State in general is characterised as driest in the country 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 and that creates drought conditions quite frequently.

1.6 Among all the States in the country, Rajasthan with its meagre water resources and perilous dependence on scanty, low and uncertain rain fall is most vulnerable to drought conditions. Rajasthan has about 1 per cent water resources of the country. In nearly 2/3rd of the area, either the water is available at a great depth or at long distance and in many areas it is unfit for human consumption. In terms of providing drinking water the situation is also an endemic and deteriorating one.

1.7 Rajasthan is one of the economically most backward States in the country. The problems arise not only from the fact that the State inherited 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 is given below:-

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 Outlay in Eighth Plan	1992-97	Rs.	2620	5140
3. Per capita consumption of power	1990-91	KWH	200	253
4. Per capita advances by Scheduled Commercial Banks	March, 93	Rs.	866	1861
5. Railway route per 1000 sq. kms.	March, 1992	km.	16.8	19.0
6. Road length per 100 sq. kms.	1989-90	km.	31.2	56.1
7. Hospitals/dispensaries per 1000 sq. km.	Jan., 1989	No.	4.3	12.0
8. Villages connected by fair weather road	1989-90	%	21	45
9. Villages electrified	May., 1993	%	82.0	84.2
10. Investment in Central Government Undertaking	1989-90	%	1.51	100
11. Literacy				
i. Male	1991	%	55.0	64.1
ii. Female	1991	%	20.4	39.3
Total	1991	%	38.6	52.1
12. CMIE's Index of Infrastructure Development	1991-92	%	81	100

EIGHTH FIVE YEAR PLAN

1.8 The Eighth Five Year Plan 1992-97 has been formulated keeping in view the broad frame-work indicated by the Planning Commission. While formulating the plan proposals, besides the objectives and priorities intimated by the Planning Commission the State's level of development, potentialities and strength of State's economy and bottlenecks in the path of economic development have been given due consideration. The plan size of the Eighth Five Year Plan as agreed by the Planning Commission is Rs. 11500 crores.

1.9 In the Eight Plan major thrust has been given to the following:-

1. Programmes aimed at employment generation and poverty alleviation particularly in rural areas.

2. Removal of infrastructural constraints with emphasis on completion of ongoing projects.
3. Provision of drinking water to all villages, expansion of medical facilities towards achieving the goal of Health for all by 2000 AD, provision of universalisation of elementary education.
4. Progressive reduction in the rate of growth of population.
5. Diversification of agricultural base with greater thrust on horticulture, live-stock, etc.
6. Most efficient use of water which is critical resource of the State.
7. Drought proofing activities to be pursued vigorously.
8. Priority to vulnerable sections of society under poverty alleviation and employment generation programmes.

ANNUAL PLAN 1993-94

1.10 Keeping in view the aims and objectives of the Eighth Plan and the beginning made in State's Annual Plan 1992-93, the Annual Plan size of 1993-94 was agreed at Rs. 1700 crores. The Planning Commission subsequently sanctioned Central assistance of Rs. 1.00 crore for Vanasthali Vidyapeeth and agreed additions in negotiated loans. The total plan size for 1993-94 was, thus, raised to Rs. 1704.76 crores. Broad major headwise/ sectorwise outlay for the Eighth Plan 1992-97, expenditure in 1992-93 and likely expenditure in Annual Plan 1993-94 are given below:-

(Rs. in lakhs)

Head of Development/ Sector	Eighth Plan (1992-97) Outlay	Annual Plan	
		Expenditure (1992-93)	Likely Exp. (1993-94)
1	2	3	4
1. Agriculture & Allied Services	128692.06	12824.07	18215.00
%age to total	11.19	9.12	10.68
2. Rural Development	102175.60	10080.30	11589.00
%age to total	8.88	7.17	6.80
3. Special Area Programme	8400.00	110.00	1100.00
%age to total	0.73	0.08	0.65

	1	2	3	4
4. Irrigation and Flood Control	191998.76	26299.47	30142.25	
%age to total	16.70	18.70	17.68	
5. Power	325548.65	39559.78	47181.00	
%age to total	28.31	28.12	27.68	
6. Industries & Mines	53601.90	8214.82	8367.00	
%age to total	4.66	5.84	4.91	
7. Transport	78396.97	8039.04	9380.00	
%age to total	6.82	5.71	5.50	
8. Scientific Services	1996.00	293.12	377.00	
%age to total	0.17	0.21	0.22	
9. Social and Community Services	246161.78	33088.82	41550.00	
%age to total	21.41	23.52	24.37	
10. Economic Services	7172.59	887.27	1111.00	
%age to total	0.62	0.63	0.65	
11. General Services	5855.69	1270.40	1463.75	
%age to total	0.51	0.90	0.86	
Grand Total	1150000.00	140667.09	170476.00	
	(100.00)	(100.00)	(100.00)	

1.11 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 rise in female literacy, etc. Against the Annual Plan Outlay of Rs. 1700.00 crores, likely expenditure during 1993-94 is expected to be of the order of Rs. 1704.76 crores. An expenditure of Rs. 876.47 crores has been incurred upto November, 1993 which is 51.41% of likely expenditure.

ANNUAL PLAN 1994-95

1.12 In a meeting between Deputy Chairman, Planning Commission and Chief Minister, Rajasthan the plan size for annual plan 1994-95 has been decided to be Rs. 2450 crores. It was also decided that population control, literacy, drinking water and IGNP should continue to get special thrust during 1994-95. The financing of the Annual Plan 1994-95 is proposed to be as under:-

	<u>Rs. in crores</u>
1. State's own resources (including Rs. 250 crores for raising of Bonds)	1008.54
2. Market borrowings	314.27
3. Negotiated loans	116.69

4. Plan Revenue Deficit Grant	306.73
5. Normal Central Assistance	433.77
6. Assistance for Externally Aided Projects	270.00

Total	2450.00

1.13 Keeping in view the priorities and thrust of the Eighth Plan and the beginning made in the first two years of the eighth plan, i.e. Annual Plan 1992-93 and 1993-94, the sectoral outlays for the Annual Plan 1994-95 have been decided. It has been endeavoured that the ongoing power and irrigation projects are completed as early as it could be possible. Major headwise/sectorwise outlay along with outlays under MNP and earmarked are given below:-

(Rs. in lakhs)

Head of Development/ Sector	Annual Plan (1994-95) Outlay		
	Total	Earmarked	MNP
1	2	3	4
1. Agriculture & Allied Services	24554.64	14416.39	296.00
2. Rural Development	19106.00	10687.00	90.00
3. Special Area Programme	3186.00	-	-
4. Irrigation and Flood Control	40637.63	17801.94	-
5. Power	66970.50	32400.00	2600.00
6. Industries & Mines	11313.55	-	-
7. Transport	15231.00	8500.00	3920.00
8. Scientific Services	547.00	-	-
9. Social and Community Services	59652.71	12766.94	23293.00
10. Economic Services	1635.26	-	243.00
11. General Services	2165.71	-	-
Grand Total	245000.00	96572.27	30442.00

1.14 The State has earmarked outlays 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 outlays under earmarked projects/programmes to total outlay for the year 1994-95 works out to 54.29. Outlay for on-going externally aided projects works out to Rs. 340.85 crores.

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

- Production target for major crops are as under:-

(Production in lakh tonnes)

i. Foodgrains	110.20
ii. Oilseeds	30.90
iii. Sugarcane	11.25
iv. Cotton (lakh bales)	12.85

- Breed improvement programme and animal health care facilities to be expanded.
- Beneficiaries to be covered under IRDP: 1.22 lakhs
- Mandays to be generated under JRY: 695.45 lakhs
- Mandays to be generated under Assured Employment Programme: 340.91 lakh
- New women group to be formed under DWCRA: 150
- Bio-gas plants to be installed: 6000
- 27 minor irrigation works to be completed.
- Additional irrigation potential of 64200 hectares to be created (16200 through CE irrigation, 3000 from Mahi and 45000 from IGNP).
- On Farm Development works to be taken up in an area of 30000 hectares of IGNP under command area development programme.
- Additional installed capacity of power generation 40 MW (Ramgarh Gas Thermal Extension :35.5 MW, Ramgarh TPS 3 MW and 1.5 MW from Pugal).
- Electrification of 750 villages.
- Energisation of 25000 wells.
- 142 villages to be connected by roads under MNP.
- PWD has taken up programme of connecting all villages with a population of 1000 and above by pooling funds available under MNP, ADP, Marketing Board and relief works.

- 600 kms. road length to be constructed.
- Investment subsidy to be provided to hoteliers.
- Medical and Health care facilities to be augmented. 40 Primary Health Centres (PHC) to be set up.
- Raj Laxmi Yojana to be continued. Certain other innovative schemes to be launched.
- World Bank assisted Indian Population Project (IX) for population control to be launched.
- Under Rural Water Supply Programme, 510 additional villages to be covered.
- Ajmer will get drinking water from Bisalpur project.
- New Centrally Sponsored Scheme on water supply for small towns to be taken up.
- Expansion of educational facilities with special thrust on elementary education. 2313 primary schools to be opened and 800 primary schools to be upgraded to upper primary level.
- Upgradation of 90 upper primary schools to secondary schools and 138 secondary to senior higher secondary schools.
- 108 secondary schools exclusively for girls to be opened to make one such school available in all the Panchayat Samitis.
- 3646 additional teachers to be provided to make all the primary schools with two teachers.
- An ambitious programme of free text books at primary level proposed to be taken up in tribal sub-plan area.
- Three districts to be taken up for whole literacy programme.
- Valmiki Gram Vikas Yojana to be extended to additional 90 villages.
- For externally aided projects, provision has been made as per phasing for these projects.

C H A P T E R 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. 750.00 crores has been proposed for 1994-95, including Rs. 164.62 lakhs for capital works. Of the total proposed outlay, Rs. 646.09 lakhs are for meeting the spillover requirement of continuing programmes and Rs. 103.91 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 1993-94Weather 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 its proper distribution also 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 1992 it entered the

state on 17th June, 1993 and covered the whole of the State by the end of June itself. Heavy rains have been recorded during the month of July, 1993 specially in Jodhpur and Udaipur divisions. A dry spell of about 3 weeks in the month of August adversely affected the standing crops. During monsoon season of 1993 upto September, the rainfall was 530 mm against normal rainfall of 538 mm. during this period.

Production Programme for 1993-94

Estimated Area and Production Kharif 1993

2.7 The target for Kharif sowings was fixed at 121.70 lakh hectares, against which an area of 121.91 lakh hectares has been estimated to have been covered under different crops. The coverage is higher than the targets in all crops except marginal shortfall in jowar and guar. As per departmental reports, area and production under cereals, pulses, oilseeds and other crops have been estimated as under:-

Crops	Area in Lakh Ha. Prod. in Lakh Tonnes/Bales					
	Area			Production		
	Actual 1992-93	1993-94		Actual 1992-93	1993-94	
	Target	Likely Ach.		Target	Likely Ach.	
Cereals	68.93	64.35	64.08	44.11	37.55	20.28
Pulses	19.49	17.50	17.79	6.23	4.85	3.09
Total						
Foodgrains	88.42	81.85	81.87	50.34	42.40	23.37
Oilseeds	9.70	11.60	12.38	7.20	9.85	7.26
Sugarcane	0.24	0.25	0.21	11.29	11.25	8.13
Cotton	4.76	4.00	5.08	10.16	10.35	10.78
Guar	18.23	20.00	19.47	5.84	5.50	2.99
Other crops	2.69	4.00	2.90			
Total area	124.04	121.70	121.91			

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. The estimated achievements are likely to be less than the targets in all crops due to a dry spell of about 3 weeks in the month of August, 1993.

Use of Agriculture Inputs during Kharif 1993

2.9 During Kharif, 1993 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, 1992 Achievement	Kharif 1993	
			Target	Likely Achievement
1. Area covered under HYV	Lakh. Ha.	16.12	17.30	13.98
2. HYV distribution	Qtls.	42156	51400	40261
3. Other improved seeds distribution	"	37050	38290	45683
4. Fertilizer consumption				
Nitrogenous (N)	Tonnes	137991	100000	155540
Phosphatic (P)	"	63578	45000	74470
Potassic (K)	"	4326	2500	3420
Total		205895	147500	233430
Per hectare consumption of fertilisers	Kg/ha.	16.60	12.10	19.15
5. Rhizobium culture Pkts. distribution	Lakh No.	4.16	7.50 (*)	1.67
6. P.P.Measures				
a) Area covered	Lakh Ha.	44.47	37.50	37.50
b) TGM distribution	Tonnes	903	900	900

(*) Including rabi 1993-94.

Production Programme for Rabi 1993-94

2.10 The production targets for Rabi 1993-94 have been fixed as under :-

Crops	Area	Production Target	
		Lakh Ha.	Lakh Tonnes
1. Cereals			
a) Wheat	18.50	47.20	
b) Barley	2.50	5.00	
Total	21.00	52.20	
2. Pulses			
a) Gram	14.50	11.60	
b) Other Pulses	0.40	0.30	
Total	14.90	11.90	
Total Foodgrains	35.90	64.10	

2.4

3. Oilseeds

a) Rape and Mustard	18.50	18.50
b) Taramira	1.40	0.80
c) Linseed	0.50	0.20

Total	20.40	19.50
-------	-------	-------

4. Other crops

Rabi	3.00
------	------

Cropped Area (Rabi)	59.30
---------------------	-------

Use of Input in Rabi 1993-94

2.11 The targets fixed for input use during Rabi 1993-94 along with achievements of Rabi 1992-93 are as under :-

Item	Unit	Actual Rabi 1992-93	Target Rabi 1993-94
1. Area under HYV	Lakh Ha.	16.96	17.00
2. HYV seed distribution	Qtls.	105876	135000
3. Other improved seed distribution	Qtls.	35701	38100
4. <u>Fertiliser consumption</u>	Tonnes		
N		211411	200000
P		72468	95000
K		748	5000
Total		284627	300000
5. Plant protection measures	Lakh Ha.	41.83	35.50
6. P.P. material- TGM	Tonnes	2297	2700

Production Programme for 1994-95

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 focuses on increasing yield of major crops, checking of further soil and environmental degradation and encouragement of mixed farming. In consonance with the Eighth Plan, the Annual Plan 1994-95 is aiming at 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 ascertain increased production levels in low rainfall areas with limited or low irrigation with dry farming practices and drought proofing strategy.

2.13 The Annual Action Plan for 1994-95 has been prepared keeping in view the following broad objectives of the Eighth Five Year Plan:

2.5

1. To achieve 4 percent growth rate so that increasing demand of goods may be met out 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 stock to meet the demand in famine period.
5. To promote mix-farming through enhanced production of feed, fodder and improvement of environmental pollution 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 1994-95

2.14 The agriculture production for 1994-95 has been proposed considering the likely achievements of the year 1993-94 as well as the long spell of drought years during the Seventh Plan period. It is proposed to cover 182.00 lakh ha. (121.15 lakh ha. in Kharif and 60.85 lakh ha. in Rabi) area under all crops with a production targets of 110.20 lakh tonnes of foodgrains (92.90 lakh tonnes of cereals and 17.30 lakh tonnes of pulses) against the target of 106.50 lakh tonnes in 1993-94. The targets of oilseeds production have been proposed at 30.90 lakh tonnes, 11.25 lakh tonnes of sugarcane, 12.85 lakh bales of cotton and 6.00 lakh tonnes of guar.

2.15 The cropwise details of targets of coverage under different crops and production estimates for the year 1993-94 and targets for 1994-95 are given as under:-

Area in lakh hectares
Production in lakh tonnes/bales

Crops	Area		Production			
	1993-94		Target	1993-94		Target
	Target	Likely Achiev.	1994-95	Target	Likely Achiev.	1994-95
<u>Cereals</u>						
<u>Kharif</u>						
Rice	1.10	1.11	1.10	1.50	1.28	1.55
Jowar	8.50	7.76	8.40	4.25	2.71	4.75
Bajra	45.45	45.76	45.20	18.65	8.37	19.00
Maize	9.00	9.17	9.00	13.00	7.81	13.30
S.Millets	0.30	0.28	0.30	0.15	0.11	0.15
Total Kharif	64.35	64.08	64.00	37.55	20.28	38.75
<u>Rabi</u>						
Wheat	18.50	18.50	18.50	47.20	47.20	49.00
Barley	2.50	2.50	2.50	5.00	5.00	5.15
Total Rabi	21.00	21.00	21.00	52.20	52.20	54.15
Total Cereals	85.35	85.08	85.00	89.75	72.48	92.90
<u>Pulses</u>						
<u>Kharif</u>						
Kh.Pulses	17.20	17.51	17.40	4.65	2.97	4.80
Arhar	0.30	0.28	0.30	0.20	0.12	0.20
Total Kharif	17.50	17.79	17.70	4.85	3.09	5.00
<u>Rabi</u>						
Gram	14.50	14.50	14.55	11.60	11.60	12.00
Rabi Pulses	0.40	0.40	0.40	0.30	0.30	0.30
Total Rabi	14.90	14.90	14.95	11.90	11.90	12.30
Total Pulses	32.40	32.69	32.65	16.75	14.99	17.30
<u>Total Foodgrains</u>						
Kharif	81.85	81.87	81.70	42.40	23.37	43.75
Rabi	35.90	35.90	35.95	64.10	64.10	66.45
Total	117.75	117.77	117.65	106.50	87.47	110.20

OilseedsKharif

Sesamum	3.50	5.48	4.75	1.05	0.59	1.50
Groundnut	2.50	2.80	2.50	2.40	1.87	2.50
Soyabean	5.50	3.90	4.00	6.35	4.65	4.80
Caster Seed	0.10	0.20	0.15	0.05	0.15	0.10
Total Kharif	11.60	12.38	11.40	9.85	7.26	8.90

Rabi

Rape & Mustard	18.50	18.50	20.00	18.50	18.50	21.00
Taramira	1.40	1.40	1.40	0.80	0.80	0.80
Linseed	0.50	0.50	0.50	0.20	0.20	0.20
Total Rabi	20.40	20.40	21.90	19.50	19.50	22.00
Total Oilseeds	32.00	32.78	33.30	29.35	26.76	30.90

OthersKharif

Sugarcane	0.25	0.21	0.25	11.25	8.13	11.25
Cotton	4.00	5.08	4.80	10.35	10.78	12.85
Guar	20.00	19.47	20.00	5.50	2.99	6.00
Other Kharif	4.00	2.90	3.00			

Rabi

Others	3.00	3.00	3.00
--------	------	------	------

Total Cropped Area

Kharif	121.70	121.91	121.15
Rabi	59.30	50.30	60.85
Total	181.00	181.21	182.00

Use of Inputs

2.16 The use of various important inputs during 1994-95 is proposed as under:-

Item	Unit	Likely Achievement 1993-94	Target 1994-95
1	2	3	4
1. Area under HYV			
a) Kharif	Lakh Ha.	13.98	16.60
b) Rabi	Lakh Ha.	17.00	15.00
Total	Lakh Ha.	30.98	31.60

2. Seed Distribution**a) HYV Crops**

i) Kharif	Qtls.	40261	49900
ii) Rabi	Qtls.	135000	110000
Total	Qtls.	175261	159900

b) Other Improved Seeds

i) Kharif	Qtls.	45683	40300
ii) Rabi	Qtls.	37700	37000
Total (b)	Qtls.	83383	77300

Total (a) + (b)	Qtls.	258644	237200
-----------------	-------	--------	--------

3. Fertilizer Consumption

a) Kharif	N	Tonnes	155540	165000
	P	Tonnes	74470	78000
	K	Tonnes	3420	3600

Total (a)		Tonnes	233430	246600
-----------	--	--------	--------	--------

b) Rabi	N	Tonnes	251580	290000
	P	Tonnes	81560	86000
	K	Tonnes	3380	3500

Total (b)		Tonnes	336520	379500
-----------	--	--------	--------	--------

Total (a) + (b)		Tonnes	569950	626100
-----------------	--	--------	--------	--------

4. Per Ha. Fertilizer Consumption

Kharif		Kg/Ha.	19.15	20.35
Rabi		Kg/Ha.	56.75	62.37
Total		Kg/Ha.	31.45	34.40

5 Distribution of Culture Packets

Kharif	Lakh No.	1.67	} 7.50
Rabi	Lakh No.	3.50	
Total	Lakh No.	5.17	7.50

6. Plant Protection Measures

Kharif	Lakh Ha.	37.50	38.00
Rabi	Lakh Ha.	35.50	36.00
Total	Lakh Ha.	73.00	74.00

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

Kharif	Tonnes	900	1000
Rabi	Tonnes	2700	2900
Total	Tonnes	3600	3900

2.17 In addition to the use of above mentioned inputs, it is proposed to use 6.00 lakh tonnes of urban compost and 50.00 lakh

tonnes of rural compost as well as green manuring in an area of 69,000 hectares for enriching the soils with sufficient organic matter

CROP HUSBANDRY : AGRICULTURE DEPARTMENT

2.18 A sum of Rs. 11040.00 lakhs has been proposed for 1994-95. The schemewise details of committed as well as new schemes are as under:

(Rs. in lakhs)

Scheme	Proposed Outlay 1994-95		
	Committed	New	Total
i. Direction and Administration	44.00	16.04	60.04
ii. Improved Seeds	11.10	1.85	12.95
iii. Manures and Fertilizers	70.90	54.00	124.90
iv. Plant Protection	27.00	-	27.00
v. Commercial Crops	35.00	-	35.00
vi. Extension & Training	874.15	254.40	1128.55
vii. Crop Insurance	-	0.01	0.01
viii. Development of Pulses	100.00	-	100.00
ix. Agri. Engineering	9.85	-	9.85
x. Development of Oilseeds	295.00	-	295.00
xi. Dry Land and Rainfed Farming	50.00	-	50.00
xii. Water Budgetting	365.00	-	365.00
xiii. Land Stock Improvement	35.00	5.70	40.70
xiv. Fodder Production Programme	35.00	-	35.00
xvi. Agriculture Development Project	4947.72	3778.28	8726.00
xvii. Failed Wells	10.00	-	10.00
xviii. Innovative Programme (Core Budget)	-	20.00	20.00
Total	6909.72	4130.28	11040.00

2.19 Details of the proposed activities during Annual Plan 1994-95 are as under:

Direction & Administration

2.20 An outlay of Rs. 60.04 lakhs has been proposed under direction and administration, of which Rs. 44.00 lakhs are for meeting the committed expenditure and Rs. 16.04 lakhs for strengthening of Planning Cell with computer system, three cars along with drivers and additional construction in the office building for District Agriculture Office, Udaipur.

Improved Seeds

2.21 An outlay of Rs. 12.95 lakhs has been proposed for 1994-95, out of which Rs. 11.10 lakhs are for meeting the committed expenditure of the existing Seed Testing Laboratory Kota and Chittorgarh. The remaining amount Rs. 1.85 lakhs would be utilised for additional posts in the Seed Testing Laboratory, Chittorgarh.

Manures and Fertilizers

2.22 An amount of Rs. 124.90 lakhs has been proposed for the year 1994-95. Out of this, 91.00 lakhs are for Soil Testing Laboratory. Rs. 12.00 lakhs have been provided for popularisation of use of Azotobacter in cereals. For demonstration of manures and fertilisers, Rs. 7.50 lakhs have been provided. A sum of Rs. 13.10 lakhs have been kept for quality control of agricultural inputs and Rs. 1.30 lakhs for strengthening of rhyzobium culture laboratory. Of the total outlay, Rs. 70.90 lakhs have been kept for spillover liability of continuing programmes. The details of new activities amounting to Rs. 54.00 lakhs are as under:

	<u>Rs. in lakhs</u>
i. Purchase of Semerson Calorimeter - 6	4.20
ii. Strengthening of Monitoring Cell at the headquarters - Assistant Agriculture Officer (Chem.) - 1	0.80
iii. Construction of boundary wall in Soil Testing Laboratory, Dungarpur and Ajmer	1.70
iv. Purchase of Laboratory equipment	46.00
v. Strengthening of Rhyzobium Culture Laboratory - purchase of equipment	1.30
Total	54.00

Plant Protection

2.23 A sum of Rs. 27.00 lakhs, have been provided for plant protection measures for on going schemes namely biological control of pests, subsidy on rodent control and eradication of pests and diseases in endemic areas.

Extension and TrainingNational Agriculture Extension Project

2.24 A sum of Rs. 1110.15 lakhs has been provided for continuing T&V system of Agriculture extension, of which Rs. 860.75 lakhs are to meet the committed liability on continuing programmes. An amount of Rs. 249.40 lakhs are being proposed for new items as below:

	<u>Rs. in lakhs</u>
i. Replacement of jeeps in districts and sub-districts (14)	35.00
ii. Building Works	
a. Construction of boundary wall and garage in Jt. Director office building, Bharatpur	0.50
b. Construction of training hall in sub-districts, Bayana and Hindaun	3.00
c. Construction of boundary wall and training hall in sub-district, Rajgarh	3.45
d. Construction of boundary wall, garage, etc. in Dy. Director office, Jhalawar	2.00
e. Conversion of seed godown in meeting hall at Nathdwara (1.90), Bandikui and Sikrai (0.70)	2.60
f. Construction of boundary wall in Deeg office	1.80
g. Construction of boundary wall, cycle stand in Ajmer office	2.30
h. Construction of boundary wall, garage, etc. at Beawar and Bharatpur	1.05
i. Additions/alterations in the office of Dy. Director Agriculture, Dungarpur	1.80
j. Construction of boundary wall, garage, etc. at Bhawanimandi, Barodamev	0.75
k. Construction of office building of Regional Jt. Director, Udaipur	5.00
l. State Institute of Agriculture Management - Additions/alterations and furnishing of training institute hostel, library furniture, books, etc.	13.50
m. Office Building Baran, Banswara	8.00
n. Garage (Tonk)	2.00
o. Training Halls (Ganganagar, Behrod, Pratapgarh, Gulabpura)	5.00
iii. Replacement of typewriters (2)	0.15
iv. Establishment of Agro Service Centre	157.00
v. Installation of telephones (15)	1.50
vi. Car and Drivers for State Institute of Agriculture Management (SIAM)	3.00
Total	----- 249.40 -----

Agriculture Information

2.25 Under Special Sub-project on Agriculture Information in Rajasthan, adequate facilities have already been provided at regional level. A provision of Rs. 18.40 lakhs including committed liability of Rs. 13.40 lakhs, has been made for agriculture information scheme.

Crop Insurance

2.26 The crop production in the State largely depends on monsoon. To compensate for crop failure or major damage, it is proposed to implement recasted scheme of crop insurance. The detailed modalities of the scheme are yet to be worked out. A token provision of Rs. 0.01 lakh has, therefore, been made for this scheme in the year 1994-95.

Agricultural Engineering - Popularisation of Agriculture Implements

2.27 An amount of Rs. 9.85 lakhs has been proposed for 1994-95 to meet the committed liability of the existing staff under this scheme.

Development of Pulses (State share)

2.28 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. 100.00 lakhs has been proposed for this scheme for 1994-95.

Commercial Crops - Intensive Cotton Development Programme

2.29 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)

2.30 State Government contribution by way of matching share for Centrally Sponsored Scheme, namely National Oilseed Development Project amounting to Rs. 275.00 lakhs has been provided in 1994-95, as State share.

Jojoba Cultivation

2.31 Jojoba seed oil is used in aeroplane, medicine and cosmetics etc. To promote Jojoba cultivation, subsidy is proposed. A sum of Rs. 20.00 lakhs are being provided for this purpose in 1994-95.

Dry Land and Rainfed Agriculture

2.32 On going schemes of farmers training under various programmes like Mitra Kisan, Kisan Mandal, Dry Farming Training

Camps, Women's Training, etc. and dry land demonstration programme on farmers' fields would be pursued.

2.33 A sum of Rs. 50.00 lakhs have been provided for this purpose in 1994-95; Rs. 30.00 lakhs for dry land compact demonstrations, Rs. 10.00 lakhs for farmers' training and Rs. 10.00 lakhs grant-in-aid to Rajasthan Agricultural University for undertaking research on rainfed agriculture.

Water Budgeting

2.34 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. 365.00 lakhs has been provided for this purpose.

Land Stock Improvement, Fodder Production Programme & Innovative Programme

2.35 A provision of Rs. 80.70 lakhs is being provided under this head for the year 1994-95. This includes a provision of Rs. 5.70 lakhs for new items under execution of pilot drainage project for reclamation/management of salt affected land and Rs. 5.00 lakhs for innovative programme (core budget).

2.36 Rs. 5.70 lakhs have been proposed for new items for staff component for the execution of the reclamation and management of salt affected lands in the State under ADP. Under this programme, detailed soil survey will be undertaken. Soil and water samples of problematic soils of farmers will be analysed and salt affected land will be reclaimed and managed. Training and demonstration will be organised in the project area.

2.37 An amount of Rs. 5.00 lakhs has been proposed for implementation of innovative programmes (core budget) based on location-specific needs.

Agriculture Development Project

2.38 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. 8726 lakhs has been proposed for 1994-95. Sub-sector wise outlays and important physical targets are given below:

Sub-sectoral outlay

	<u>Rs. in lakhs</u>
1. Crop Husbandry	
i. Agriculture Department	482.02
ii. Community Lift Schemes	730.00
2. Horticulture	640.00

3. Livestock	
i. Animal Husbandry Department	1101.35
ii. Sheep and Wool Department	347.00
4. Water Resources	
i. Ground Water	1030.94
ii. Surface Irrigation	637.00
iii. Science and Technology	69.72
iv. Drainage Studies in IGNP through CAD Department	193.83
5. Agriculture Research and Training	75.00
6. Rural Roads	
i. P. W. D.	1900.00
ii. Rajasthan State Agriculture Marketing Board	1479.14
7. Project Coordination/ Environment Cell	40.00

Total	8726.00

Important physical targets

1. Demonstration	
i. Fodder development (No.)	31300
ii. New crops (No.)	9500
iii. Land development (No.)	1000
iv. Sprinkler sets (No.)	120
v. Drip irrigation sets (No.)	75
vi. Fruit development (No.)	7500
vii. Vegetable development (No.)	6000
2. Training to be imparted	
i. Women (No.)	266500
ii. Artisans (No.)	200
iii. Farmers and others (No.)	7824
3. Hydrological investigations	
i. Test wells (No.)	315
ii. Bore wells (No.)	165
4. Construction of new roads (Km.)	457

Failed Wells Compensation

2.39 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 1994-95.

HORTICULTURE

2.40 To promote and develop horticulture activities in the State, an outlay of Rs. 235.50 lakhs (committed Rs. 143.15 lakhs and new items Rs. 92.35 lakhs) is proposed. The details of the programmes are as follows:-

(Rs. in lakhs)

Scheme	Commi- tted	New	Total
1. Direction and Administration	143.15	16.85	160.00
2. Distribution of Fruit Plants to S.C.Farmers	-	7.00	7.00
3. Budding/grafting Programme	-	2.00	2.00
4. Coverage under PP Chemical	-	15.00	15.00
5. Assistance on Purchase of Plant Protection Equipments	-	8.00	8.00
6. Marketing of Fruits & Vegetables	-	5.00	5.00
7. Zonal Adaptive Trials	-	4.00	4.00
8. Introduction of Hybrid Vegetable Seeds	-	23.50	23.50
9. Fruit and Vegetable Preservation Course for Ladies	-	1.00	1.00
10. Soil and Leaf Tissue Analysis Laboratory		10.00	10.00
Total	143.15	92.35	235.50

Strengthening and staff support

2.41 The Department of Horticulture was established in the year 1989-90. At present 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. 160.00 lakhs has been proposed for 1994-95, out of which Rs. 16.85 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:

At headquarters

i. Dy. Director (Agro.) 1

At District levelDistrict Sawai Madhopur

i. Assistant Director (Hort.) 1
 ii. Agriculture Officer 1
 iii. Assistant Agriculture
 Research Officer 1
 iv. Assistant Agriculture
 Officers 2
 v. Agriculture Supervisor 6

vi. Jr. Accountant	1
vii. U. D. C.	1
viii. L. D. C.	1
ix. Driver	1
x. Class IV	2

District Dausa

i. Assistant Agriculture Research Officer (Hort.)	1
ii. Assistant Agriculture Officers	2
iii. Agriculture Supervisor	4
iv. U. D. C.	1
v. L. D. C.	1

<u>Financial</u>	<u>Rs. in lakhs</u>
i. For Headquarters	0.70
ii. For Districts	9.59
iii. Others	
a. Tractor Drivers - 7 (on contract)	0.40
b. Replacement of Jeeps - 2	5.60
c. Telephones - 7	0.56

Total	16.85

Distribution of Fruit Plants to SC Farmers

2.42 During the year 1994-95, Rs. 7.00 lakhs have been proposed for distribution of 4000 units of 25 fruit plants each, free of cost to scheduled caste farmers.

Budding/ Grafting Programme

2.43 To bud/graft 1.00 lakh plants of Ber, Gundi, Lisoda, Mango, etc. with the improved varieties, a provision of Rs. 2.00 lakhs has been proposed for the year 1994-95.

Coverage under Plant Protection Chemicals

2.44 The prophylactic/ control plant protection measures for the horticulture crops are quite important, but require high 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. 15.00 lakhs has been proposed during 1994-95.

Assistance for Purchase of Plant Protection Equipments

2.45 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 of 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. 500/- for manually operated equipment is provided. An outlay of Rs. 8.00 lakhs has been proposed during the year 1994-95.

Marketing of Fruits & Vegetables

2.46 Fruits and vegetables are perishable commodities and, therefore, need quick disposal. In rural areas, proper transport and marketing facilities are not available. To help the farmers to transport the fruits and vegetables to the market quickly, financial assistance to the societies is provided. An outlay of Rs. 5.00 lakhs has been proposed for the year 1994-95.

Zonal Adaptive Trials

2.47 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. 4.00 lakhs for the year 1994-95 is proposed to conduct these trials.

Fruit and Vegetable Preservation Course for Ladies

2.48 To acquaint ladies with modern techniques of fruit and vegetable preservation, it is proposed to organise training courses on this aspect in 5 cities of Jaipur, Ajmer, Jodhpur, Kota and Udaipur. These courses will be of 2 days duration each for 25 ladies. Rs. 0.20 lakh are proposed for each district towards material cost and honorarium to guest lecturers for training. A total provision of Rs. 1.00 lakh has been proposed for 1994-95.

Introduction of Hybrid Vegetable Seeds

2.49 To increase the yield of vegetable crops, emphasis is being given on introduction of hybrid vegetable seeds. It is proposed to provide hybrid seed for demonstration in 0.1 hectare area on cultivated fields for various vegetables, such as tomato, cabbage, etc. During 1994-95, an area of 1000 hectares is proposed to be covered, for which a provision of Rs. 23.50 lakhs has been made. With this amount, 10,000 demonstrations will be laid.

Soil and Leaf Tissue Analysis Laboratory

2.50 Major fruits and vegetables are prone to micro-nutrient deficiency and at present there is no system available with the Department to ascertain the deficiency in a particular area. An Atomic Absorption Spectre Photometre is proposed to be established at Jaipur with necessary equipment, material, etc. with an outlay of Rs. 10.00 lakhs during 1994-95.

SOIL CONSERVATION

2.51 Soil erosion is most serious and widely prevalent disease of productive land in the State. Fertility of soil in rainfed areas can considerably be 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.

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

2.53 An outlay of Rs. 1569.96 lakhs for 1994-95 is proposed as under:

	(Rs. in lakhs)
i. Directorate of Watershed Development and Soil Conservation	217.57
ii. Integrated Watershed Development Project (World Bank Assisted)	1240.39
iii. Forest Department	105.00
iv. Integrated Development of the Banganga River Basin on Watershed basis	7.00
Total	1569.96

Directorate of Watershed Development & Soil ConservationStrengthening of Soil Conservation Units

2.54 A sum of Rs. 68.07 lakhs, including Rs. 54.07 lakhs as committed liability has been provided in 1994-95 under this scheme. During 1994-95, the project formulation, monitoring and impact evaluation cell at the headquarters will be strengthened, along with providing of some additional staff at the circle level also. Details are as under:

<u>Headquarter level</u>	
i. Joint Director	1
ii. P. A.	1
iii. LDC / Typist	2 (including one for Legal cell)
iv. Class IV	1
v. Driver	1
<u>Circle level</u>	
i. Assistant Statistical Officer	3 (one in each circle)
<u>Financial</u>	
i. Salary, including TA, medical, etc	<u>Rs. In lakhs</u> 5.74
ii. Office expenditure, including typewriters, etc.	0.56

iii. Vehicle - 1 Rs. 2.50 lakhs), POL (Rs. 0.20 lakhs)	2.70
iv. Installation of computer	2.00
vi. Consultancy	3.00
	<hr/>
Total	14.00
	<hr/>

Soil Conservation Works in Catchment Areas

2.55 A significant area is not covered under soil conservation works by NWDPR/ DPAP/ DDP. NWDPR covers only the Panchayat Samitis having less than 30 per cent irrigated area. The remaining Panchayat Samitis having more than 30 per cent irrigation have to be treated on the pattern of NWDPR under State plan. For this, a provision of Rs. 100.00 lakhs has been proposed in the Annual Plan 1994-95.

2.56 Blocks having 30 to 50 per cent cultivated area under assured irrigation will be selected in different agro-climatic zones. In the selected blocks, a micro watershed of about 1500-4000 hectares would be taken up for development, which would be saturated within a period of three years. During 1994-95, 2990 hectares will be treated.

Project for Land Degradation Mapping

2.57 Rs. 10.00 lakhs have been proposed for survey through satellite and aerial photo interpretation for the easement of temporal trends specially in sensitive areas during 1994-95.

Conservation and Recycling of Village Waste Water

2.58 It is proposed to conserve and to utilise the village waste water. A huge quantum of drinking water is being wasted by villagers. The scheme envisages interaction to serve the waste water for plantation and vegetation. Rs. 10.00 lakhs are being proposed under this scheme during 1994-95. The scheme will be operated in villages having piped water supply.

Core Budget

2.59 A provision of Rs. 10.00 lakhs has been proposed under core budget. The funds will be utilised to take up soil conservation works where the community is prepared to bear 50 per cent or more cost or the labour component of works.

Soil Survey

2.60 For conducting the soil survey of the National Watershed Development Programme areas, Rs. 19.50 lakhs have been proposed for 1994-95, as under:

	<u>Rs. in lakhs</u>
i. Upgradation of Laboratory equipment	
a. Cartography and mapping equipment and accessories	8.65
b. Pressure Membrane Apparatus	5.35

ii. Strengthening of existing units- (Staff - Agriculture Research Officer (Chem.) - 1; LDC - 1)	0.50
iii. Replacement of vehicles (2)	5.00
Total	19.50

Integrated Watershed Development Project

2.61 This is a World Bank assisted project of 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 is Rs. 7247.24 lakhs for a period of 7 years. An amount of Rs. 1240.39 lakhs has been proposed for 1994-95. It is targetted to cover 30,000 hectare of area during 1994-95.

Ban Ganga River Basin on Watershed Basis

2.62 For this scheme a lumpsum provision of Rs. 7.00 lakhs has been proposed for the year 1994-95.

Soil Conservation through Forest Department

2.63 For Annual Plan 1994-95, a provision of Rs. 105.00 lakhs including Rs. 64.14 lakhs for ongoing works has been proposed. The break up of the proposed outlay is as under:-

<u>Item</u>	<u>Rs. in lakhs</u>		
	<u>Committed</u>	<u>New</u>	<u>Total</u>
i. Soil Conservation in Hilly and Ravineous Areas	61.64	35.36	97.00
ii. Stream Bank Plantation	2.52	5.48	8.00
Total	64.16	40.84	105.00

2.64 The scheme-wise details are indicated below:

Soil Conservation in Hilly and Ravineous Areas

2.65 Under this scheme soil and water conservation works are being carried out in hilly and ravineous areas which are more susceptible to soil erosion. A sum of Rs. 97.00 lakhs has been proposed for the year 1994-95. The details of work which will be carried out are as under:

<u>Committed</u>	<u>Rs. in lakhs</u>
a. Establishment cost	2.75
b. Follow up of 3640 hectares treated from 1989-90 to 1992-93 as under:	
i. Plantation of 1989-90: 300 ha. ravineous @ Rs. 440/- per ha.	1.32

2.21

ii. Plantation of 1991-92: 1900 ha. hilly @ Rs. 380/- per ha.	7.22
iii. Plantation of 1991-92: 700 ha. ravineous @ Rs. 440/- per ha.	3.08
iv. Plantation of 1992-93: 440 ha. hilly @ Rs. 380/- per ha.	1.67
v. Plantation of 1992-93: 300 ha. ravineous @ Rs. 440/- per ha.	1.32
vi. Plantation of 1993-94: 400 ha. hilly @ Rs. 800/- per ha.	3.20
vii. Plantation of 1993-94: 1500 ha. ravineous @ Rs. 620/- per ha.	9.30
viii. Completion of afforestation work over 1400 ha. hilly areas in which advance action taken up in 1993-94 @ Rs. 2270/- per ha.	31.78
	61.64
<u>New activities</u>	
i. Hilly area 1500 ha. @ Rs. 2190/- per ha.	32.85
ii. Contingency charges	2.51
	35.36
Total	97.00

Stream Bank Plantation

2.66 Productive agricultural fields on the banks of the rivers are constantly subjected to flood and degradation due to the meandering 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 1994-95, a provision of Rs. 8.00 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 81 ha. @ Rs. 1530/- per ha.	1.24
b. Maintenance of stream bank plantation over 34 ha. carried out in 1993-94 @ Rs. 3765/- per ha.	1.28
<u>New activities</u>	
a. Raising of stream bank plantation over 40 ha. @ Rs. 13345/- per ha.	5.34
b. Contingency charges	0.14
Total	8.00

RAJASTHAN STATE AGRO INDUSTRIES CORPORATION LTD.

2.67 For Rajasthan state Agro Industries Corporation, a provision of Rs. 26.30 lakhs has been proposed in the Annual Plan 1994-95. Schemewise details are as under.

Procurement of Land Reclamation Equipment for Replacement and Expansion of Land Levelling Activity

2.68 Project costing Rs. 350.00 lakhs for repowering of present machinery and procurement of such heavy earth moving machinery which could supplement the existing fleet of machines to take works of all leads and lifts under expansion programme has been formulated. A provision of Rs. 16.50 lakhs has been proposed for the programme for the year 1994-95. During 1994-95, five bulldozers are proposed to be repowered.

Modernisation and Expansion of Agriculture Implements Factory

2.69 In view of increasing demand of improved Agriculture implements it is increasingly felt to raise existing manufacturing capacity and facilities in the factory. The expansion and modernisation would cost Rs. 60.00 lakhs. For 1994-95, a provision of Rs. 4.00 lakhs has been proposed. Lathe machines, drill machines, special tools, etc. are expected to be added.

Popularisation of Solar Cookers

2.70 The scheme of popularisation of solar cookers was taken up in 1990-91. The result had been very encouraging. It is proposed to sell 5,000 solar cookers in 1994-95. A comprehensive programme for undertaking demonstrations has been planned. A sum of Rs. 5.80 lakhs is proposed for demonstration and publicity during 1994-95.

RAJASTHAN STATE SEED CERTIFICATION AGENCY

2.71 The Rajasthan State Seed Certification Agency is a services body established in the year 1978 and registered as a society under the provisions of the Seed Act. The work of Seed Certification Agency is promotional.

2.72 The State Government, therefore, proposes to provide a recurring grant to the Agency, as is being done in other States. A provision of Rs. 5.00 lakhs is proposed for 1994-95.

ASSISTANCE to SMALL and MARGINAL FARMERS for INCREASING AGRICULTURAL PRODUCTION (MASSIVE PROGRAMME)

2.73 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 launched 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.

2.74 An outlay of Rs. 500.00 lakhs, has been proposed including Rs. 15.00 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 1994-95, 9500 farmers would be benefited.

ANIMAL HUSBANDRY

2.75 For Animal Husbandry Department a provision of Rs. 8500.00 lakhs has been kept in the Eighth Plan. For 1993-94, a provision of Rs. 1200.00 lakhs exists.

2.76 An outlay of Rs. 1282.61 lakhs is proposed for 1994-95 which includes a committed liability of Rs. 1225.31 lakhs for continuing programmes and Rs. 57.30 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

2.77 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. 6.72 lakhs has been proposed for the year 1994-95, of which Rs. 6.62 lakhs is committed liability and Rs. 0.10 lakh for strengthening para veterinary school, Kota under new item.

Veterinary Services and Animal Health

2.78 A total provision of Rs. 770.22 lakhs has been proposed under the sub-head Veterinary Services and Animal Health. Of this, Rs. 725.22 lakhs are to meet the committed liability and Rs. 45.00 lakhs have been kept for taking up new activities/ items of works. The provision made under the schemes of Epidemiological, Biological Products Laboratory, Mobile Surgical-cum-sterility Unit, Vaccination of Cattle against Foot and Mouth Diseases, Systematic Control of Diseases and Veterinary Council is entirely to meet the committed liability of on-going programmes. New activities are proposed under upgradation of polyclinics, upgradation of dispensaries/ VHCs, sub-divisional mobile-cum-cattle development units and district diagnostic laboratory.

(i). Upgradation of Polyclinics

2.79 A provision of Rs. 95.39 lakhs has been proposed for the year 1994-95. Out of this, committed liability amounts to Rs. 72.89 lakhs. To provide specialist services to the animal breeders under one roof, one Veterinary Hospital is proposed to be upgraded as Polyclinic in the year 1994-95 for which an outlay of Rs. 22.50 lakhs has been proposed. The details are as under:

(Rs. in lakhs)	
i. Recurring cost of staff (for 10 months)	5.20
ii. Medicines /contingencies	1.30
iii. X-Ray machine, etc.	6.00
iv. Equipment	2.50
v. Furniture/fixture, etc.(including telephone)	0.25
vi. Vehicle hiring	0.25
vii. Capital expenditure on A/A in the existing building	7.00
Total	22.50

(ii). Upgradation of Dispensaries/VHCs

2.80 No provision has been made for upgrading the new dispensaries and VHCs, however a sum of Rs. 518.57 lakhs has been kept for spillover requirements.

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

2.81 It has been decided to create sub-divisional mobile units in various districts in a phased manner 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. 104.78 lakhs has been kept under this head out of which committed liability is Rs. 84.78 lakhs. Under new items, 4 mobile units are proposed to be created in Jodhpur, Nagaur and Ajmer districts.

2.82 The details of staff and the financial requirement are as under :

Staff (per unit)

i. Veterinary Surgeon	1
ii. Veterinary Assistant	1
iii. Livestock Assistant	1
iv. Animal Attendant	1
v. Driver	1

Expenditure per mobile unit

(Rs. in lakhs)	
i. Salary, including TA/medical	1.60
ii. Equipment/Fixture, etc.	0.50

2.25

iii. Medicines	0.30
iv. Vehicle, including POL	2.50
v. Contingencies	0.10

Total	5.00

For 4 Units = Rs. 20.00 lakhs

(iv). District Diagnostic Laboratory

2.83 One diagnostic laboratory at Tonk is proposed to be created, with VAS(1) and Laboratory Assistants(2). An outlay of Rs. 2.50 lakhs has been proposed for this purpose. In the Annual Plan 1994-95, a total provision of 15.27 lakhs has been proposed under this head.

Cattle and Buffalo Development

2.84 Special thrust has been given to breed improvement of indigenous as well as undescriptive breed through cross breeding. A provision of Rs. 341.72 lakhs has been kept for the year 1994-95, out of which Rs. 335.22 lakhs as committed liability. Under new items Rs. 6.50 lakhs has been proposed. New items relate to World Bank component and Bull Distribution. In case of other schemes the total provision is to meet the committed liabilities.

(i). World Bank Commitment

2.85 With World Bank assistance, a massive programme of agriculture development has been initiated in the State. The project includes a component of about Rs. 24 crores for breed improvement and health infrastructure development. As per the World Bank condition, the recurring cost will be met through State Plan budget. Keeping this in view, provision of Rs. 20.95 lakhs has been made in the Annual Plan 1994-95, of which Rs. 16.95 lakhs are to meet the committed liability. The details of new items of Rs. 4.00 lakhs are under:

Rs. in lakhs

a. Support to Infrastructure Development - Technology/ dissemination and media support

i. Video Camera Operator - 1

- Salary (including TA/ medical) 0.30

b. Training Cell Strengthening

i. V. A. S. - 1

Salary (including TA/ medical) 0.40

c. Gopal Programme

i. Drivers - 7 (vehicles provided under ADP)	2.10
--	------

d. Indigenous Breed Programme

i. Drivers - 4 (3 for monitoring units and one for publicity van; vehicles provided under ADP)	1.20
--	------

Total	4.00
-------	------

(ii). Bull Distribution

2.86 It is proposed that in the year 1994-95, hundred cow bulls and buffaloe 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. 2.50 lakhs is proposed (including Rs. 0.50 lakhs for purchase of quality bucks, to be distributed in TAD area through Ramsar Goat Breeding Farm).

Poultry Development

2.87 For various schemes of poultry development, a provision of Rs. 25.91 lakhs has been proposed in the Annual Plan 1994-95. This includes Rs. 24.46 lakhs to meet the committed liability and Rs. 1.45 lakhs for new items, under IPDB..

(i). Conversion of Poultry Extension Centre, Sikar into Intensive Poultry Development Block

2.88 The Department has established 5 Poultry Extension Centres in the State. The poultry extension Centre, Sikar has done an excellent work and established around 20 new poultry farms and the bird population has been raised from 10,000 to 35,000. It is proposed to upgrade this extension centre to IPDB. A provision of Rs. 1.45 lakhs has been proposed for this purpose in the Annual Plan 1994-95, as per details given below:

Staff

i. Veterinary Surgeon	1
ii. Poultry Supervisor	1
iii. L. D. C.	1
iv. Class IV (on contract)	1

Financial requirement Rs. in lakhs

i. Salary, Including TA, medical, etc.	0.92
--	------

ii. Office expenditure, rent furniture, etc.	0.23
iii. Scooter and its maintenance	0.30

Total	1.45

Other Livestock Development

2.89 A provision of Rs. 50.73 lakhs has been proposed for the year 1994-95, which is for committed liability of the continuing programmes.

Feed and Fodder Development

2.90 To meet the committed liability under the scheme of Feed and Fodder Seed Production, a provision of Rs. 28.35 lakhs has been proposed for 1994-95.

Administration, Investigation and Statistics

2.91 For the continuing schemes of Sample Survey for Estimation of Livestock Products and Livestock Census, an outlay of Rs. 21.78 lakhs has been kept under this head as spillover liability.

Others

2.92 The Department is taking up certain innovative schemes during 1993-94. To meet the liability of these schemes in 1994-95, a provision of Rs. 15.50 lakhs has been proposed.

Direction and Administration

2.93 A provision of Rs. 21.68 lakhs has been proposed for year 1994-95, out of which committed liability is Rs. 17.43 lakhs. The details of new item of Rs. 4.25 lakhs are as follows:

(i). District Organisation

2.94 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 1994-95, 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 1994-95, including hiring of vehicles.

(ii). Strengthening of Directorate

2.95 Over years the work load of the Animal Husbandry Department both at State and district level has increased considerably. During 1994-95, a post of Joint Director, along with a P. A. would be created at the headquarters, with a provision of Rs. 1.25 lakhs.

AGRICULTURAL UNIVERSITY, BIKANER (AH WING)

2.96 For Agricultural University, Bikaner (AH wing), an outlay of Rs. 63.00 lakhs has been proposed for Annual Plan 1994-95 under Veterinary Education & Research. Of this, Rs. 52.36 lakhs are for meeting the committed liability and Rs. 10.64 lakhs for new items.

2.97 The College of Veterinary and Animal Science, Bikaner will be provided with an additional post of Professor (Medicine), along with a post of LDC. The post of Laboratory Technician will be upgraded to that of T. A. (Animal House). In addition, provision has also been made for furniture, equipment and residential quarters.

SHEEP AND WOOL DEVELOPMENT

2.98 The proposed outlay for the Annual Plan 1994-95 is Rs. 140.00 lakhs. This includes a spillover liability of Rs. 96.12 lakhs. Schemewise details of the proposed outlay are as follows:

Direction and Administration

2.99 An outlay of Rs. 12.63 lakhs (including Rs. 4.78 lakhs of TAD) has been proposed under this head. Out of this Rs. 4.78 lakhs are for meeting the committed liability where as Rs. 7.85 lakhs for new items/ schemes.

2.100 The provision kept for new items in areas other than TAD (Rs. 5.05 lakhs) would be utilised for creation of new posts of ALR, LDCs, Foreman for maintenance of departmental vehicles and non-recurring expenditure on purchase of typewriters, water coolers, furniture, etc. Under TAD, a new Sheep and Wool office would be created at Dungarpur with an outlay of Rs. 2.80 lakhs, as detailed below:

Staff

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

Sheep Breeding Farms

2.101 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.

2.102 A provision of Rs. 10.75 lakhs has been proposed for Sheep Breeding Farms for the year 1994-95, which include Rs.5.60

lakhs as spillover liability. The provision of Rs. 5.15 lakhs kept for new items will be utilised for purchase of tractor, addition/ alteration in the building, furniture, books, etc. and wages to casual labourers.

Sheep and Wool Training Institute

2.103 In order to strengthen the Sheep and Wool Training Institute to cope up with the training activity envisaged, a provision of Rs. 6.50 lakhs has been proposed. Of this, Rs. 3.95 lakhs are for committed liability and Rs. 2.55 lakhs for new activities.

2.104 It is proposed to furnish the newly constructed conference hall in the Institute, upgrade physical facilities, and provide some ministerial staff in the Institute to look after the date to date work.

Extension Centres

2.105 A provision of Rs. 56.50 lakhs has been proposed for the year 1994-95 which includes Rs. 40.50 lakhs as committed liability and Rs. 16.00 lakhs under new items. It is proposed to open one new district office at Kota for migration work, with the following staff:

Staff

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

2.106 The expenditure on creation of the office at Kota would be Rs. 1.40 lakhs. the balance amount would be utilised on purchase of furniture/ fixture, refrigerators for the existing 20 extension centres, and vehicle for the newly created office at Kota.

A.I. Centres

2.107 Provision of Rs. 27.82 lakhs has been proposed for the execution of this scheme in 1994-95. Rs. 19.50 lakhs are for committed liability and Rs. 8.32 lakhs for new items. The new activities to be taken up include pasture development, purchase of local breedable rams and wages to contract labour.

Central Wool Analysis Laboratory

2.108 An amount of Rs. 4.37 lakhs has been proposed under this head for 1994-95, out of which Rs. 3.12 lakhs are to meet the committed liability of the continuing activities. the provision of Rs. 1.25 lakhs for new items has been kept for

purchase of equipment, chemicals, medicines and reference books.

Special Livestock Breeding Programme

2.109 An outlay of Rs.16.94 lakhs has been proposed as committed expenditure for the Annual Plan 1994-95.

Disease Investigation Laboratory

2.110 To strengthen wool analysis laboratory at Jodhpur, a sum of Rs. 4.48 lakhs is being provided in 1994-95, of which Rs. 1.73 lakhs are for committed liability. The provision for new activities amounts to Rs. 2.75 lakhs. It is proposed to create a post of Pathologist and to purchase life saving medicines, vaccines, instruments, etc.

Wool Federation

2.111 A token provision of Rs. 0.01 lakhs has been kept as grant-in-aid to Wool Federation during 1994-95.

DAIRY

2.112 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).

2.113 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.

2.114 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. Silviculture 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.

2.115 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.

2.116 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 buffalo 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

2.117 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.

2.118 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.

2.119 The draft annual plan outlay for 1994-95 under Dairy Development activities have been proposed for Rs. 525.00 lakhs. The activity-wise details are given below.

DCS Investment

2.120 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. 5.00 lakhs has been kept under this head.

Union Investment

2.121 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. As NDDB financing is subject to provision for these activities from the State Government, proposals for investment under this head has been kept under the State Plan. A sum of Rs. 15.00 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.

Cattle Development Activities

2.122 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. 195.00 lakhs has been kept to meet out the operational deficit under this head.

RCDF Investment

2.123 The Federation costs are met by its own resources but part of it is provided as grant under the State Plan. A sum of Rs. 15.00 lakhs as State share has been proposed for 1994-95 to meet the establishment cost of RCDF.

Rojarl Farm

2.124 RCDF has established a seed multiplication farm at Rojarl 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. 5.00 lakhs has been provided.

Exotic Nucleus Farm, Bassi

2.125 For production of the bulls both for providing frozen semen as well as for distribution for natural services; an exotic nucleus farm has been established at Bassi. The farm, for its maintenance and replenishment of superior variety of bulls would require financial assistance. In addition, bulls are also supplied to the semen bank to process quality semen for cross breeding through artificial insemination. 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. 10.00 lakhs are proposed under State Plan for 1994-95 for Exotic Nucleus Farm, Bassi.

Training and Extension

2.126 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. 10.00 lakhs have been proposed during the year 1994-95 under State Plan.

Marketing of Milk and Milk Products

2.127 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.

2.128 From 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. 10.00 lakhs has been kept under State Plan for the year 1994-95.

Calf Rearing

2.129 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.

2.130 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, Sikar and 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 is 66.33 per cent. To implement the programme, staff has been provided at each of the units and at headquarter to coordinate the activities. Rs. 50.00 lakhs has been provided for the year 1994-95 under State plan.

Assistance to Dairy Cooperatives to make them Viable

2.131 The World Bank supported OF project and the Letter of Understanding signed by the Government with NDDB for implementing the project stipulates that the Federation will transfer all the

processing facilities to the milk unions. 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

2.132 NDDB 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 NDDB, provisions of Rs. 10.00 lakhs have been kept under State Plan. It is expected that the milk collection would reach the level of 1642 lakhs litres and 4.50 lakh litres per day in the year 1994-95.

FISHERIES DEVELOPMENT

2.133 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.

2.134 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.

2.135 An outlay of Rs. 148.00 lakhs is proposed for the Annual Plan 1994-95, out of which Rs. 120.30 lakhs has been kept for spillover liabilities and Rs. 27.70 lakhs for new activities. The details of the proposed programmes are as under:-

Supervisory Staff - Direction and Administration:

2.136 A provision of Rs. 12.77 lakhs is proposed for the year 1994-95. Out of this, Rs. 9.50 lakhs are for spillover liability and Rs. 3.27 lakhs are proposed for strengthening of supervisory, monitoring system at directorate and newly created districts of Dausa and Rajsamand.

Fish Seed Production

2.137 An amount of Rs. 38.15 lakhs is proposed for the year 1994-95. Out of this, Rs. 25.00 lakhs are to meet the spillover

2.35

liability. A sum of Rs. 13.15 lakhs is proposed for new items as detailed below:

<u>Item</u>	<u>Rs. in lakhs</u>
i. Motivation of rural youth for seed rearing	1.30
ii. Subsidy Component for Establishment of three Units of fish seed hatchery in private sector	3.00
iii. Fish Farm at Kashimpura (Kota)	2.50
iv. Water supply treatment and other minor works at Silisedh and Bhimpur	2.00
v. Cryogenic Preservation Laboratory at RPS	2.00
vi. Hiring of vehicle	1.00
vii. Security and vigilance (on contract basis)	1.35
Total	13.15

Development of Medium and Minor Reservoirs (FFDAs)

2.138 A provision of Rs. 58.72 lakhs has been provided under this scheme, out of which Rs. 56.72 lakhs are for ongoing FFDAs. Under new items, a provision of Rs. 2.00 lakhs is proposed for share capital contribution for strengthening marketing system through cooperative societies under FFDA in Kota and Udaipur districts.

Integrated Development of Reservoir Fisheries

2.139 To increase per hectare fish production of 'A' Class waters of the State, it is necessary to undertake strict supervision, intensive stocking and proper management of the water. For this purpose, an amount of Rs. 4.65 lakhs is proposed under Annual Plan 1994-95. Out of this, Rs. 1.65 lakhs are for spillover liability. Under new items, Rs. 3.00 lakhs are being proposed for 3 pilot projects.

Fisheries Extension, Education and Training

2.140 Availability of trained personnel is a pre-requisite for the success of fisheries development programmes. The existing training institute will be further equipped. A provision of Rs. 2.50 lakhs is being proposed for the year 1994-95.

Development of Inland Fisheries in Co-operative Sector

2.141 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. 1302.39 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. 25.00 lakhs has been proposed for this project during 1994-95.

Development of Brackish Water/Fresh Water Shrimp Culture

2.142 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. 3.93 lakhs is proposed under this scheme, including Rs. 1.93 lakhs to meet the committed liability for construction of brackish water demonstration farm in Jodhpur district. Under new items, besides purchase of prawn seed (Rs. 1.00 lakh), Culture of Artemia (Rs. 1.00 lakh) on pilot basis will also be undertaken during 1994-95.

Other Schemes

2.143 Drainage systems are largely polluted with the discharge of industrial sewage waste. Use of pesticides and insecticide in the agriculture activities remain mostly unused which later with onset of monsoon finally drain into water courses leading to water body. This finally affects the aquatic life and biosphere. To conserve and manage properly aquatic bio-sphere/ environment, it is proposed to identify the sources and the degree of pollution for taking measures for management of fisheries. It is proposed to set up conservation and aquatic bio-sphere management centre at regional level. A provision of Rs. 1.00 lakh is proposed for 1994-95.

2.144 Provision of Rs. 1.23 lakhs has also been kept for establishing a flying squad at Directorate level.

Group Accident Scheme

2.145 Fish farmers affiliated with FFDA scheme are proposed to be insured through this scheme. A provision of Rs. 0.05 lakh is proposed to contribute towards premium in 1994-95.

FORESTRY

2.146 An outlay of Rs. 5900.00 lakhs has been proposed under Forestry sector for the year 1994-95. The scheme-wise details are as under :-

Scheme	(Rs. in lakhs)		
	Committed	New	Total
1. Forest Protection	-	15.00	15.00
2. Consolidation, Demarcation and Settlement	-	26.00	26.00
3. Reforestation of Degraded Forests	31.37	38.63	70.00
4. World Food Programme	149.00	1.00	150.00
5. Fuelwood & Fodder Scheme	154.16	141.84	296.00
6. Communication & Building	8.00	-	8.00

7. Environmental Forestry	28.00	7.00	35.00
8. Preservation of Wild Life	135.00	15.00	150.00
9. Commercial Plantations	49.73	40.27	90.00
10. National Social Forestry Project	527.00	-	527.00
11. Aravalli Afforestation Project (OECF)	2024.30	2425.70	4450.00
12. Farm Forestry	27.30	55.70	83.00
Total	3133.86	2766.14	5900.00

Forest Protection

2.147 With increasing biotic pressure and the operation of gangs in border areas, the work of protecting the existing forest wealth and plantation already created is becoming very difficult. The staff deployed for forest protection is inadequate and ill equipped to tackle the offenders coming in group. A provision of Rs. 15.00 lakhs has been provided for this scheme for the following items:-

(Rs. in lakhs)	
a. Installation of wireless system for communication in remote areas	10.00
b. Cutting of fire lines in fire sensitive areas	3.00
c. Awards and prizes	2.00
Total	15.00

Consolidation, Demarcation and Settlement

2.148 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

2.149 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. 70.00 lakhs has been kept for this scheme for 1994-95 as under:-

	(Rs. in lakhs)
a. Establishment Cost	3.00
b. Follow up of the plantations raised over 6809 ha. in earlier years	28.37
c. Advance action over 1078 hectares @ Rs. 3585 per hect.	38.63
Total	70.00

World Food Programme

2.150 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. 150.00 lakhs has been kept in the Annual Plan 1994-95.

Fuelwood & Fodder Scheme

2.151 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 waste lands. A provision of Rs. 296.00 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	24.20
b. Follow up of 450 hectare plantations of 1993-94	2.70
c. Plantation of 5000 hectare in which advance action initiated in 1993-94 @ Rs. 1620/- per ha.	81.00
d. Work charge labour cost	46.26
e. Advance action over 5000 hectares @ Rs. 2625/- per hectare	131.25
f. Contingencies	10.59
Total	296.00

Communication and Buildings

2.152 For communication and buildings a provision of Rs. 8.0 lakhs has been kept for completion of office building of CCF and Director, DAPD.

Environmental Forestry

2.153 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. 35.00 lakhs has been proposed for the following items:-

	(Rs. in lakhs)
a. Implementation of work in the second phase of World Forestry Arboretum as per 4th year of the phasing of the project of the project	10.00
b. Follow up of Vishram Esthal plantation	0.50
c. Follow-up of the eco restoration work	1.00
d. Completion of the environmental improvement works initiated in 1993-94 - work charge labour cost	7.00
e. Raising of plantation in urban areas in form of green belts, tree groves and beautification plantation	9.50
f. Raising of plantation with a view to improve surrounding and environment of the places of historic and religion importance	4.00
g. Eco restoration of mined out areas	3.00
Total	35.00

Preservation of Wild Life

2.154 For protection of wild life, a number of sanctuaries, National Park and closed areas are declared. Flying squads are also helping 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. 150.00 lakhs has been kept during 1994-95 for this scheme.

Commercial Plantation

2.155 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 1994-95 a provision of Rs. 90.00 lakhs has been kept for following items:-

	(Rs. in lakhs)
<u>Committed</u>	
a. Establishment Cost	1.00

b. Works	
i. Maintenance of plantation in 500 hectares of 1989-90 @ Rs. 670/- per hectare	3.35
ii. Maintenance of plantation in 400 hectares of 1990-91 @ Rs. 670/- per hectare	2.68
iii. Maintenance of plantation in 640 hectares of 1991-92 @ Rs. 670/- per hectare	4.30
iv. Maintenance of plantation in 2628 hectares of 1992-93 @ Rs. 670/- per hectare	17.60
v. Maintenance of plantation in 200 hectares of 1993-94 @ Rs. 1220/- per hectare	2.44
vi. Completion of plantation over 800 hectares in which advance action started in 1993-94 @ Rs. 2295/- per hectare	18.36

	49.73

<u>New items</u>	
i. Advance action over 1000 hectares @ Rs. 3970/- per hectare	39.70
ii. Contingencies	0.57

	40.27

Total	90.00

National Social Forestry Project

2.156 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. Second phase of the project has also been proposed. For 1994-95, Rs. 527.00 lakhs have been proposed as committed liability of the project.

Aravalli Afforestation Project

2.157 This project has been launched in 10 districts 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 of degraded, barren Government Forest 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	

2.41

Farm Forestry Programme	750 lakh seedlings
e. Construction of Anicuts	150 Nos.

2.158 A provision of Rs. 4450.00 lakhs has been kept in the Annual Plan 1994-95. In the year 1994-95 following targets would be achieved:-

a. Plantations on degraded and barren Forest/Government Wastelands	20800 hectares
b. Plantations on community lands	3300 hectares
c. Distribution of seedlings under Farm Forestry Programme	188 lakh
d. Establishment of Nursery	10 Nos.
e. Construction of Anicuts	25 Nos.

Farm Forestry

2.159 Under this scheme the nurseries are got established on Farmers' field, schools, private individuals 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. 83.00 lakhs has been kept in the Annual Plan 1994-95 as under:

	<u>Rs. in lakhs</u>
a. Maintenance of 37 lakh seedlings	27.30
b. Raising of 60 lakh seedlings @ Rs. 0.90 per plant	54.00
c. Contingencies	1.70
Total	83.00

AGRICULTURE CREDIT

2.160 An outlay of Rs. 421.25 lakhs has been proposed for the year 1994-95 under agriculture credit as State support for the following programmes:

(Rs. in lakhs)	
1. Special Debentures	360.00
2. Ordinary Debentures	50.00
3. Share Capital to RRBs	11.25
Total	421.25

Special and Ordinary Debentures

2.161 A provision of Rs. 360.00 lakhs and Rs. 50.00 lakhs has been proposed as State support for floatation of special and ordinary debentures respectively by the PLDBs for the Annual Plan 1994-95 and to secure increased NABARD assistance in the programme. It is estimated that this would enable long term

loaning of about Rs.53.80 crores through special and ordinary debentures during the year 1994-95.

Share Capital to RRBs

2.162 At present, there are 14 Regional Rural Banks, covering the entire State. Since these Banks are under 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 1994-95. Besides, matching share from Government of India and the sponsoring banks would also be available.

MARKETING

2.163 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. 3.02 lakhs has been proposed as committed liability in the Annual Plan 1994-95.

RAJASTHAN STATE WAREHOUSING CORPORATION

2.164 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 1994-95. Matching share will be available from the Central Warehousing Corporation, besides investment through institutional finance. The Corporation proposes to create additional storage capacity of 7050 tonnes in 1994-95.

COOPERATION

2.165 The cooperative movement, started in the State primarily as an alternative credit source to the village money-lender, has over the successive five year plans, considerably expanded and diversified. The cooperatives now cover the entire spectrum of activities in rural areas. By 1993-94 the loaning programme is expected to reach the level of Rs. 44.00 crores of long term, Rs. 8.00 crores of medium term and Rs. 170.00 crores of short term.

2.166 The position of loan disbursement is likely to reach the level as under :-

<u>Type of loan</u>	(Rs. in crores)	
	<u>Likely Achievement</u> <u>1993-94</u>	<u>Proposed</u> <u>for 1994-95</u>
Short Term	170.00	200.00
Medium Term	8.00	8.50
Long Term	44.00	46.00

2.43

2.167 An outlay of Rs. 1920.00 lakhs has been proposed in the Annual Plan 1994-95 for various schemes of the Cooperative Department. Sub-head-wise details of the same are as under :-

(Rs. in lakhs)

Item	Proposed outlay		
	Committed	New	Total
1. Direction & Administration	131.81	20.52	152.33
2. Credit Cooperatives	422.40	798.01	1220.41
3. Warehousing and Marketing	0.40	71.81	72.21
4. Small and Large Scale Processing Units	100.00	205.00	305.00
5. Consumer Cooperatives	-	127.00	127.00
6. Cooperative Education/ Training and Research	31.75		31.75
7. Other Cooperatives	2.10	9.20	11.30
Total	688.46	1231.54	1920.00

2.168 The scheme-wise details are discussed below:

Direction & Administration

2.169 A sum of Rs. 152.33 lakhs has been proposed for direction and administration. Rs. 20.52 lakhs has been proposed for new departmental staff to cope up with the increased work load of the department, besides committed liability of Rs. 131.81 lakhs including MIS staff. The details of the proposed new staff are as under:

i. Joint Registrar (Consumer)	1
ii. Special Auditor (AR)	2
iii. Inspector Grade I	4
iv. Inspector Grade II	4
v. Office Superintendent	1
vi. U. D. C.	4
vii. L. D. C.	4
viii. Personal Assistance	1
ix. Class IV	4

2.170 It is also proposed to purchase 4 jeeps for Dausa, Rajsamand, Baran and Dungarpur.

Credit Cooperatives

2.171 The outlay proposed for different schemes under the sub-head of credit cooperatives is Rs. 1220.41 lakhs, out of which Rs. 422.40 lakhs are for the committed liability.

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

(i). Managerial Subsidy to PACS under CRAFTICARD

2.173 A sum of Rs. 27.00 lakhs including Rs. 17.00 lakhs as committed liability has been proposed for the managerial subsidy to be given to 852 on-going and 400 new Primary Agriculture Cooperative Societies (PACS) under CRAFTICARD.

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

2.174 A sum of Rs. 60.00 lakhs as State share has been proposed to cover overdues of the weak cooperative banks under the scheme. An equal amount of Rs. 60.00 lakhs will be provided by the Government of India as Central share. It is envisaged to benefit 5 CCBs under the programme.

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

2.175 A sum of Rs. 500.00 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 1994-95, 800 institutions would be covered.

(iv). Rehabilitation of Weak Central Cooperative Banks under 12-Point Programme of NABARD

2.176 Out of 26 Central Cooperative Banks, 23 banks have been identified under 12 point rehabilitation programme. Of these, four banks namely Ajmer, Bundi, Bharatpur and Dungarpur have been taken up under this Programme in the year 1989-90. To assist the Banks under rehabilitation programme, an amount of Rs. 50.00 lakhs as committed liability for four Banks has been proposed in the year 1994-95 as State share.

(v). Write off Interest over Principal/Interest Subsidy

2.177 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/-. A token provision of Rs. 1.00 lakh has been proposed for this purpose during 1994-95.

(vi). Scheme for Blocking Overdue Loans of Non-wilful Defaulters

2.178 The State Government has announced concessions to farmers which also include blocking of default amount against non-wilful defaulters. The scheme envisages that the total amount of principal and interest would be divided in 8 parts. Defaulting members seeking advantage of this scheme will have to deposit the first instalment of the blocking loans with interest. As soon as this instalment is paid, the farmers would be made eligible to the fresh credit from the cooperative societies; they would not be treated as defaulters for the balance loan and interest. The

remaining instalments would be recovered in 7 equal annual instalments. No interest would be charged on the block interest.

2.179 A sum of Rs. 0.01 lakh as token provision is proposed under this scheme during 1994-95.

(vii). Scheme for Waiver of Penal Interest

2.180 The State Government had announced that no penal interest would be charged from those members of cooperative societies who either deposit all their dues or first instalment of blocked loan and interest by 30 June, 1990. Such penal interest is payable by defaulting members to PAC. The Government would reimburse the waiver of penal interest to PAC through Rajasthan State Cooperative Bank. A sum of Rs. 1.00 lakh has been provided as token provision under the scheme in the year 1994-95.

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

2.181 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.1.00 lakh has been proposed for this purpose in the year 1994-95.

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

2.182 To meet the losses of the PACS on account of payment of salaries to the PACS managers which is over and above the contribution made in the fund at the prescribed rates by different credit institutions, an outlay of Rs. 125.00 lakhs has been proposed for the year 1994-95.

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

2.183 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. 222.00 lakhs has been proposed in the year 1994-95.

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

2.184 Managerial assistance for additional staff for opening of branches at the headquarter of panchayats falling in the area of existing PACS which fulfill the norms of minimum lending of Rs. 8.00 lakhs, have full time secretary and also does non-credit business, and also some margin money for undertaking non farm business would be provided to the societies so selected. 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 130 PACS/ LAMPS, a sum of Rs. 13.40 lakhs is proposed.

(xii). Assistance to PLDBs for Increasing their Eligibility

2.185 To assist the banks with poor recovery performance and due to stay of Supreme Court for non-affecting recoveries through attachment and sale of any movable and immovable properties and for increasing their loan eligibility, it is proposed to provide interest free loan to these banks, recoverable in five years with a moratorium of three years. A sum of Rs. 50.00 lakhs has been proposed during 1994-95 for this purpose.

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

2.186 For increasing the viability and revival of sickness of the weak and non-viable PACS, assistance in the form of margin money as interest free loan subject to maximum of Rs. 10,000/- per society so that society could have working capital and funds for undertaking activities for increasing their business is proposed to be provided. It is proposed to cover 100 such weak and non viable PACS for which a sum of Rs. 10.00 lakhs is proposed in 1994-95.

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

2.187 With the active assistance of N.C.D.C., Integrated Cooperative Development Projects have been prepared. More than 85 per cent funds would come from NCDC. For implementation of these projects the total sum of Rs. 1742.76 lakhs is estimated during Eighth Plan, of which State share would be Rs. 213.00 lakhs. The balance funds would be available from NCDC. A sum of Rs. 60.00 lakhs is proposed for three projects during 1994-95.

(xv). State Cooperative Renewal Fund

2.188 It is proposed 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 1994-95 under this scheme.

(xvi). Cooperative Revitalisation Fund

2.189 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. For the year 1994-95 an amount of Rs. 50.00 lakhs is proposed for this purpose.

Warehousing and Marketing

2.190 A sum of Rs. 72.21 lakhs has been proposed under the head warehousing and marketing as under:

Rs. in lakhs

i. Managerial Subsidy to Primary
Marketing Societies

1.20

ii. Share Capital to Primary Marketing Societies	31.00
iii. Construction of rural/Marketing/ LAMPS Godowns	0.01 (Token)
iv. Share Capital Contribution to TILAM SANGH/ RAJFED/SPINFED	30.00
v. Purchase of Shares of KRIBHCO/ IFFCO	10.00

Total	72.21

(i). Managerial Subsidy to Primary Marketing Societies

2.191 A sum of Rs. 1.20 lakhs has been proposed for providing managerial subsidy to marketing societies in the State as per approved pattern. Of this, a sum of Rs. 0.80 lakh is proposed to be provided to the 8 new societies for branch expansion and Rs. 0.40 lakh as spillover liability.

(ii). Share Capital to Primary Marketing Societies

2.192 A sum of Rs. 31.00 lakhs has been proposed for share capital to 31 societies for expansion of branches @ Rs. 1.00 lakh per society during 1994-95.

(iii). Storage and Warehousing (NCDC IV) - Contribution of Rural/ Marketing/ LAMPS Godowns

2.193 A moderate programme of storage project of 35,000 tonnes is proposed under NCDC IV World Bank assistance. During 1994-95, a token provision of Rs. 0.01 lakh is proposed.

(iv). Assistance to State Institutions like Tilam Sangh/ RAJFED/ Spinning Federation, etc.

2.194 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. Likewise, some assistance would also be needed to RAJFED for enhancing its activities. To provide capital base to these institutions a provision of Rs. 30.00 lakhs has been proposed as share capital assistance during the year 1994-95.

(v). Purchase of Shares of KRIBHCO/ IFFCO

2.195 A provision of Rs. 10.00 lakhs is being proposed for 1994-95 to purchase shares of KRIBHCO/ IFFCO.

Processing Units

(i). Small Scale Processing Units

2.196 Modernisation and revitalisation of existing small scale processing units is already under way. A sum of Rs. 5.00 lakhs is proposed for Annual Plan 1994-95 as State share under the programme for taking up modernisation and revitalisation of

small scale pressing and ginning units.

(ii). Large Scale Processing Units

2.197 A sum of Rs. 300.00 lakhs as State share (including s. 100.00 lakhs for spillover liability) is proposed for 1994-95 for modernisation, expansion and rehabilitation of existing large scale processing units.

Consumer Cooperatives

2.198 For various schemes under this head, an outlay of Rs. 127.00 lakhs has been proposed in the Annual Plan 1994-95. The item-wise breakup is as below:

	<u>Rs. in lakhs</u>
i. Strengthening of Consumer Federation/ Stores	26.00
ii. Rehabilitation of Weak Stores	20.00
iii. Departmental Stores	16.20
iv. Opening of Small and Large Janta Stores	15.30
v. Distribution of Consumer Articles in Rural Areas	49.50
Total	----- 127.00 -----

(i). Strengthening of State Cooperative Consumer Federation

2.199 During 1994-95 a sum of Rs. 26.00 lakhs is proposed to be provided as share capital to strengthen the State Cooperative Consumer Federation (CONFED) to handle the public distribution system effectively, as also to expand its activities.

(ii). Rehabilitation of Weak Consumer Stores

2.200 It was a Centrally Sponsored Scheme which has now been transferred to the State. To rehabilitate and revitalise the weak consumer stores, a sum of Rs. 20.00 lakhs is proposed for the year 1994-95 under State plan.

(iii). Departmental Stores

2.201 This was also a Centrally sponsored Scheme which has now been transferred to the State Government. Under this scheme, State Federation/ Wholesale/ Central Consumer Cooperative Store will be assisted to open departmental store in areas which have not yet been covered and have the potential for development of a departmental store or for expansion of existing departmental store. For opening such stores the assistance is to be provided in the form of share capital/ loan for furniture and fixture, and managerial subsidy. Amount to be provided to the departmental store will be keeping in view the size of the store. In the year 1994-95, an amount of Rs. 16.20 lakhs is being proposed to be provided to 3 such stores.

(iv). Opening of Small and Large Janta Stores

2.202 This is also a transferred Centrally Sponsored Scheme Under this scheme, large sized retail outlets can be set up in any town or city by the State Federation/ Wholesale/ Central Store according to the local needs. Likewise, the Wholesale, Central Consumer Cooperative Stores, including employees consumer cooperative stores will also be assisted to open the small branches to meet the needs of the industrial, factory workers, labourers/ low income groups/ backward classes/ jhuggi-jhonpari, slum and other residential areas.

2.203 A provision of Rs. 15.30 lakhs has been proposed in the Annual Plan 1994-95 to open 5 large sized and 10 small sized retail outlets.

(v). Distribution of Consumer Articles in Rural Areas

2.204 Under this scheme, assistance is to be provided to selected marketing/ consumer cooperative and PACS on project basis for distribution of consumer goods in rural areas. Each project consists of a lead society which may be a primary marketing society or a wholesale consumer store or a branch of the State Cooperative Consumer Federation to which 20-25 PACS are linked. Assistance comprises of five elements viz., (i) margin money to lead society; (ii) assistance for purchase of furniture and fixture by the link societies as well as their branches and also by marketing societies functioning as lead societies; and (iii) margin money assistance to PACS/ LAMPS/ branches of marketing/ wholesale stores acting as link societies. Under this scheme, margin money assistance for lead societies is to be provided by NCDC, and for link societies a provision of Rs. 49.50 lakhs is proposed in the Annual Plan 1994-95.

Education and Training(i). Education Programme

2.205 For imparting cooperative training, there are four Cooperative Training Centres at Jaipur, Jodhpur, Bharatpur and Kota. The Cooperative Education Projects at Sikar, Bharatpur, Jalore and Jodhpur for training of non-official members will be continued. A sum of Rs. 26.80 lakhs is proposed to be provided for Kota Training Centre and these Cooperative Training Projects during 1994-95.

(ii). Research and Training

2.206 There is a Research, Study and Publicity Wing with the Rajasthan State Cooperative Union which undertakes studies on working, impact and evaluation of various schemes. A provision of Rs. 4.95 lakhs has been made for this in the year 1994-95.

Labour Cooperatives

2.207 A sum of Rs. 3.00 lakhs has been proposed, of which Rs. 2.25 lakhs is for 10 new labour cooperatives to be organised during the year 1994-95 and Rs. 0.75 lakh as spill over liability.

Women Cooperatives

2.208 A sum of Rs. 1.50 lakhs is proposed for women cooperative societies. Of this amount, spillover assistance would be of Rs. 0.38 lakh and a sum of Rs. 1.12 lakhs has been proposed for 5 new women cooperatives societies to be organised during the year 1994-95.

Cooperatives for Handicapped

2.209 For cooperatives for handicapped a sum of Rs. 1.50 lakhs is proposed of which Rs. 1.13 lakhs is for 5 new cooperative societies for handicapped to be organised during 1994-95 and Rs. 0.37 lakh as spillover liability for managerial subsidy.

Industrial Cooperatives

2.210 For industrial cooperatives, Rs. 3.20 lakhs have been proposed including Rs.0.60 lakh as spillover liability. For organising 8 new industrial cooperatives, a sum of Rs. 2.60 lakhs has been proposed.

Assistance to Weaker Sections Cooperative Societies

2.211 A sum of Rs. 2.10 lakhs is proposed for weaker sections cooperative societies. Under this scheme cooperative societies of weaker sections like washermen, vendors, barbers, labourers, forest labour, etc. are to be formed. These new formed societies will be assisted in the form of share capital and managerial subsidy.

2.212 Besides outlay under State Plan, a sum of Rs. 902.12 lakhs is expected to be received from Government of India under central sector/ centrally sponsored schemes.

	<u>Rs. in lakhs</u>
i. Credit Cooperatives	480.00
ii. Warehousing and Marketing	146.01
iii. Processing Units	212.00
iv. Consumer Cooperatives	2.01
v. Others	62.10
Total	----- 902.12 -----

CHAPTER 3RURAL DEVELOPMENTINTEGRATED RURAL DEVELOPMENT PROGRAMME

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 1994-95, a provision of Rs. 3087.00 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	2719.00
	Central share	2719.00
TRYSEM -----	State share	360.00
	Central share	360.00
HCM, RIPA -----	State share	3.00
	Central share	3.00
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 1994-95. The per family subsidy level will be increased to Rs. 4000/- from the present level of Rs. 3000/-. In addition, the beneficiaries under TRYSEM will be 0.14 lakhs.

DEVELOPMENT OF WOMEN AND CHILDREN IN RURAL AREAS (DWCRA)

3.4 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 19 districts of the State.

3.5 In the year 1994-95, a provision of Rs. 110.00 lakhs has been made; Rs. 98.00 lakhs for committed liabilities of the

3.2

on-going programmes and Rs. 12.00 lakhs for new items. It is proposed to extend the programme in 6 new blocks. 150 women groups are proposed to be formed.

WOMEN'S DEVELOPMENT

3.6 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.

3.7 An outlay of Rs. 214.35 lakhs has been proposed for 1994-95; Rs. 192.50 lakhs for meeting the committed liability and Rs. 21.85 lakhs are available for taking up the programme in one more district (Rs. 19.35 lakhs) and replacement of one jeep Rs. 2.50 lakhs).

JAWAHAR ROZGAR YOJANA (JRY)

3.8 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.

3.9 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. 255.00 crores has been proposed for the year 1994-95. Out of this, the State share will be Rs. 51.00 crores. The Central share will be Rs. 204.00 crores.

ASSURED EMPLOYMENT PROGRAMME

3.10 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 1994-95, Rs. 25.00 crores have been proposed under State plan. The Central share will be Rs. 100.00 crores.

APNA GAON APNA KAM

3.11 Rural development, with village as a unit, has been given priority. In order to fully involve the community and obtain true people's participation 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.

3.12 This scheme is envisaged for generation of additional

3.3

employment opportunities by creation of durable community assets. The basic aim of the scheme is people's participation in development.

3.13 As per revised funding pattern 50 per cent would be as 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.

3.14 For the Annual Plan 1994-95, a programme of Rs. 30.00 crores has been proposed to be implemented. Accordingly, State matching share of Rs. 15.00 crores has been proposed under State plan.

UNTIED FUND

3.15 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 1994-95.

3.16 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

3.17 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.

3.18 An outlay of Rs. 25.00 crores has been proposed for the Annual Plan 1994-95.

DROUGHT PRONE AREA PROGRAMME

3.19 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

3.4

taken out from the fold of this programme. Presently, DPAP is being implemented in thirty blocks of eight districts. Area covered consist 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 Chabra blocks of Kota district, Uniara, Deoli and Toda Raisingh of Tonk district, Nadoti and Khandar blocks of Sawai Madhopur district.

3.20 On the basis of the norms of investment, an outlay of Rs. 500.65 lakhs has been proposed for the year 1994-95, as State matching share. Equal amount would be available from Government of India. Programmewise break-up of the proposed outlay (State share) are as under:-

	<u>(Rs. in lakhs)</u>
i. Land Development, Shaping, Soil and moisture conservation	150.20
ii. Water Resource Development	100.13
iii. Afforestation & Pasture Development	125.16
iv. Others	75.10
v. Project Administration	50.06
Total	----- 500.65 -----

Physical Programme

3.21 It is envisaged to cover 9530 hectares under soil and moisture conservation, additional irrigation potential is to be created in 908 hectares and 1863 hectares of area is proposed to be covered under various afforestation schemes.

DESERT DEVELOPMENT PROGRAMME (DDP)

3.22 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.

3.23 The basic approach to desert development is to emphasise the accelerated economic development of the area, reducing the severity of drought conditions, improving the quality of life by providing higher employment opportunities and better living conditions along with conscious efforts for checking the march of desert. The programme of desert development should, therefore, include development of agriculture, forestry including fodder and pastoral resources, development of animal husbandry and sheep husbandry, provisions for cattle drinking water supply, minor irrigation including ground water development and rural electrification, etc.

3.5

3.24 A provision of Rs. 9000.00 lakhs, is required for the year 1994-95, as per sectoral details given below:

	<u>(Rs. in lakhs)</u>
1. Land Development, Shaping Soil and Moisture Conservation	1396.55
2. Water Resource Development	1812.81
3. Afforestation & Pasture Development	3515.08
4. Other Activities	1335.25
5. Project Administration	940.31

Total	9000.00

3.25 It is envisaged to cover 8800 hectares under soil conservation works, additional irrigation potential would be created in about 2800 hectares and 34810 hectares would be covered under different afforestation schemes. Besides this, about 4000 cattle drinking water supply works would be undertaken and completed.

RURAL DEVELOPMENT AND PANCHAYATS

3.26 An outlay of Rs. 1111.00 lakhs has been proposed for the Rural Development and Panchayats Department, which includes provision for matching share under revitalisation of Panchayati Raj (Rs. 905.00 lakhs), construction of Panchayat Bhawan (Rs. 10.00 lakhs), training centres (Rs. 9.00 lakhs), computer system (1.00 lakhs), modernisation of Zila Parishad and Panchayat Samiti buildings (Rs. 50.00 lakhs), purchase of jeeps (Rs. 45.00 lakhs), rural sanitation programme (Rs. 90.00 lakhs) and matching share for own tax revenue (Rs. 1.00 lakhs). Programme wise details are as under:-

(i). Revitalisation of Panchayat Raj

3.27 Besides provision of Rs. 780.00 lakhs for committed liabilities, it is also proposed to provide lumpsum amount of Rs. 125.00 lakhs for revitalisation of Panchayat Raj.

(ii). Construction of Rural Latrines

3.28 The State Government has taken up the scheme of construction of public latrines in rural areas. Rs. 90.00 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 22500 latrines in the year 1994-95.

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

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

(iv). Modernisation of Zila Parishad and Panchayat Samiti Buildings

3.30 The State Government provides 50 per cent fund for the construction of new buildings to those Zila Parishads and Panchayat Samitis which can finance the remaining 50 percent from their own resources. An outlay of Rs. 50.00 lakhs has been proposed for the year 1994-95 for construction/modernisation of the buildings of Zila Parishads/Panchayat Samitis.

(v). New Jeeps for Panchayat Samitis

3.31 It is proposed to provide/replace 18 jeeps to the Panchayat Samitis. An outlay of Rs. 45.00 lakhs has been proposed for purchase of jeeps, PÖL, etc.

INDIRA GANDHI PANCHAYATI RAJ SANSTHAN

3.32 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.

3.33 For the Annual Plan 1994-95, a sum of Rs. 16.50 lakhs has been proposed for the Institute as under:

	(Rs. in lakhs)
i. Committed liability	16.15
ii. Establishment charges- 7 room attendants in newly constructed hostel	0.35

Total	16.50

LAND REFORMS(i). Assistance to Assignees of Ceiling Surplus Land

3.34 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.

3.35 An outlay of Rs. 25.00 lakhs has been proposed in the year 1994-95 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 1994-95

(ii). Agriculture Census

3.36 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.

3.37 For Annual Plan 1994-95, Rs. 1.50 lakhs has been proposed for meeting the liability of items to be funded by the State Government.

(iii). Settlement Department

3.38 For the Annual Plan 1994-95, a sum of Rs. 205.50 lakhs is being proposed, of which Rs. 93.50 lakhs are for committed liability.

3.39 Two settlement survey parties have already been created. To meet committed liability of staff, etc. of these parties, a provision of Rs. 93.50 lakhs has been made in the Annual Plan 1994-95.

3.40 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
vi.	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

3.41 There is Centrally Sponsored Scheme on matching basis under execution for modernisation of revenue administration and updating of land records. An outlay of Rs. 103.00 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

3.42 For strengthening and modernisation of revenue administration, a provision of Rs. 235.00 lakhs, including Rs. 117.23 lakhs as committed liability has been proposed for the Board of Revenue. Remaining amount of Rs. 117.77 lakhs is proposed for purchase of jeeps. It is proposed to purchase 40 jeeps for tehsils, along with creation of 40 posts of drivers.

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 1994-95, a provision of Rs. 125.00 lakhs is proposed, out of which committed liability is Rs. 2.00 lakhs and Rs. 123.00 lakhs are for construction of new roads.

RAVALLI 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 silting 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 place a 'Sarovar' and city worthy and attractive tourist/ pilgrim centre.

It is proposed to provide Rs. 61.00 lakhs during 1994-95 for watershed development and soil conservation and irrigation works. The requirement of PWD, Tourism, PHED and other departments would be met out of their own sectoral ceilings.

INNOVATIVE SCHEMES/DECENTRALISED DEVELOPMENT

4.7 A lumpsum provision of Rs. 30.00 crores has been proposed to take up innovative schemes/decentralised development.

4.8 With the recent constitutional amendment regarding Panchayat Raj and Local Bodies, responsibilities of these institutions are expected to increase. Various modalities in this respect are to be finalised. To meet expenditure on strengthening of administrative machinery and to cope up with the growing needs and aspirations of the people, a lumpsum provision of Rs. 30.00 crores has been kept.

C H A P T E R 5IRRIGATION AND FLOOD CONTROL

Rajasthan is the second largest State having about 89 percent of the most difficult area i.e. desert of the country with 10 percent geographical mass 15.2 percent population and 11 percent of the cultivated land, Rajasthan is having only 1.04 per cent of the country's water resources. Full and efficient use of this 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, timely and optimum utilisation of the water allotted to the State from the various inter-state water resources and taking up minor irrigation projects, with short gestation.

5.2 An abstract of the outlay in 1993-94 and proposed outlay for 1994-95 has been summarised below:

(Rs. In crores)		
S.No. Schemes	Outlay 1993-94	Proposed Outlay 1994-95
1. Irrigation	199.95	271.84
2. Minor Irrigation	32.70	46.06
3. Command Area Dev.	63.02	81.50
4. Flood Control	5.00	5.60
5. Colonisation	0.75	1.38
Total :-	301.42	406.38

5.3 The details of the outlay for the year 1993-94 and proposed outlay for 1994-95, in respect of the items covered under head Irrigation, are given below:-

(Rs. in lakh)		
Scheme/Project	Outlay 1993-94	Proposed Outlay 1994-95
<u>A-Multipurpose Projects</u>		
1. Chambal	100.00	71.00
2. Mahi Bajaj Sagar	2200.00	2300.00
Sub-Total (A)	2300.00	2371.00
<u>B-Major Projects</u>		
1. Indira Gandhi Nahar Project		
a) Stage-II	8000.00	8000.00

Scheme/Project	Outlay 1993-94	Proposed Outlay 1994-95
b) ERM-project	-	1200.00
Sub-total(1)	8000.00	9200.00
2. Jakham	525.00	525.00
3. Gurgaon Canal	200.00	100.00
4. Narmada	800.00	2000.00
5. Sidhmukh }		
6. Nohar }	1300.00	4000.00
7. Bisalpur	1100.00	1500.00
Sub-Total(B)	11925.00	17325.00
C- Medium Projects	4100.00	4451.00
D- Modernisation	400.00	650.00
E- Construction of Field Channels	50.00	50.00
F- Survey and Investi- gation	315.00	450.00
G- Design and Research	30.00	80.00
H- Irrigation Management Training Instt.	60.00	212.00
I- Training Institute for subordinate Engineers	15.00	15.00
J- Dam Safety Measures	800.00	1330.00
K- Study on Erratic Behaviour of Monsoon	-	50.00
L- National Water Management Proj.	-	200.00
Total(Irrigation)	19995.00	27184.00

1.Chief Engineer, Irrigation Department

5.4 The outlay for the annual plan 1994-95 for the projects under the control of C.E. Irrigation has been proposed to be Rs. 189.10 crores. The breakup under broad heads for 1994-95 as compared to 1993-94, is as follows:-

(Rs.in lakhs)

S.No. Schemes	outlay 1993-94	Proposed outlay 1994-95
1. Multipurpose Project	100.00	71.00
2. Major Projects	2825.00	6625.00
3. Medium Projects	4100.00	4451.00
4. Modernisation of Projects	400.00	650.00
5. Dam Safety Measures	800.00	1330.00
6. Water Management Services	470.00	1057.00

5.3

7.	Flood Control Works	500.00	560.00
8.	Minor Irrig. Works	2900.00	4166.00
Total :-		12095.00	18910.00

5.5 The outlay proposed for Annual Plan, 1993-94 has been Rs. 120.95 crores with a target to create additional irrigation potential of 16000 hectares. For Annual Plan 1994-95, an outlay of Rs. 189.10 crores has been proposed with a target for creating additional irrigation potential of 16200 hectares.

Scheme-wise details

1. Multipurpose Projects

5.6 A provision of Rs. 100.00 lakhs was kept for left over works in 1993-94. In 1994-95, the proposed provision is Rs. 71.00 lakhs.

2. Major Projects

5.7 Five on-going Major Projects are continuing in 1994-95. During Annual Plan 1994-95, a sum of Rs. 6625.00 lakhs has been proposed for these projects. 2000.00 lakhs has been proposed for Narbada Project for payment of share cost to Gujrat Govt. and execution of work in Rajasthan portion. Rs. 40.00 crores are proposed to be spent on the EEC assisted Sidhmukh Nohar project.

3. Medium Projects

5.8 All the nine on-going medium irrigation works are expected to be completed in the Eighth Plan. The projects likely to be completed in 1993-94 are Bhimsagar and Harish Chand Sagar. A sum of Rs.4451.00 lakhs has been proposed for medium irrigation projects in 1994-95 as against Rs.4100 lakhs provided in 1993-94. The target for creating additional irrigation potential for the year 1994-95 has been kept at 5900 hectares. Rs. 200.00 lakh have been proposed for 4 new medium irrigation projects. The name of projects are Chauli (Jhalawar), Bethli (Baran), Baodi Sardra (Jalore) and Sukli (Sirohi).

4. Dam Safety Works

5.9 This is an externally aided project and funds under this head have been proposed keeping in view the policy of Government of India. Projects like Jawahar Sagar Dam, Rana Pratap Sagar Dam, Kota Dam, Parwati Dam and other a few dams will be taken up under this scheme, for which a provision of Rs. 13.30 crores has been proposed for 1994-95.

5. Modernisation Projects

5.10 Work on 4 important projects i.e. Gang Canal, Gambhiri, Jaisamand and Meza will continue in 1994-95. The provision for 1994-95 has been kept at Rs. 650.00 lakhs as against Rs. 400.00 lakhs in 1993-94. A target for creation of additional irrigation

potential of 300 hectares is proposed to be created on these projects during 1994-95.

6. Flood Control Works

5.11 The problem of floods in Rajasthan is mainly in Ghaggar, although the flood protection works are also required to be under taken in Jaipur, Bharatpur, Alwar, Dholpur and Ajmer towns. A provision of Rs.560 lakhs has been proposed in the Annual Plan 1994-95. In 1993-94, the provision has been kept at Rs. 500.00 lakhs.

7. Minor Irrigation Works

5.12 In view of short gestation period of the minor irrigation works, special emphasis has been laid on minor irrigation works. At the beginning of the eighth five year plan 83 minor irrigation works were on-going. Another 6 new projects were added during 1992-93 and 1993-94. Thus as on date, 89 MI schemes were for completion. Out of these 89 projects, 23 were completed during 1992-93 and another 25 are expected to be completed during 1993-94. In the Annual Plan 1994-95 a provision of Rs.4166 lakhs has been proposed for minor irrigation works to be executed through Chief Engineer, Irrigation. This includes Rs. 784.00 lakhs for FRG assisted minor irrigation works. 27 minor medium projects are likely to be completed in 1994-95. A target of creating additional irrigation potential of 9500 hectares is proposed for 1994-95.

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 supplies 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 lakh hectare has been created by March,1993. Small works like masonry dowels, pucca works, fixing of outlets, a few buildings are to be completed in Stage-I in 1993-94. Expenditure incurred upto March,93 was Rs. 285.00 crores. The likely expenditure during 1993-94 will be about 12.00 crores. For the Annual Plan 1994-95, a sum of Rs. 12.00 crores has been provided for extension, renovation and modernisation project. The total cost of the project is 87.00 crores at 1992 prices. In 1994-95 irrigation potential shall be created in 3000 hectares.

Stage-II

5.15 This comprises construction of 256 km long Main canal from chhattargarh to Mohangarh in Jaisalmer district, 5780 km long distribution system for 874 thousand haectare 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 of 3.22 lakh hectares has been opened with irrigation potential of 2.57 lakh ha. at outlet by March, 1993. The distribution system in 1533 kms in flow area and 67 kms in lift system has been completed by March, 1993. It is proposed to open 0.56 lakh hectare area on flow system (Potential at outlet head 0.45) by construction of 272 kms long distribution system during 1993-94. In 1994-95, it is proposed to open 53000 hectares thereby creating irrigation potential of 42000 hectares at outlet. Lining is proposed to be completed in 270 kms. length on flow system and lift systems.

5.17 During the year 1994-95, a provision of Rs. 80.00 crores has been proposed for works of stage II.

5.18 The total requirement for Stage-II of the project for the year 1994-95 is proposed as under:-

Rs. Crores			
	Plan	Central Assistance	Total
Stage-II	80.00	52.00	132.00

5.19 During 1994-95 a provision of Rs. 80.00 crores has been proposed for works of Stage II. A target of creating additional potential of 45000 hect., during 1994-95, of which 3,000 hect., under ERM project and remaining 42,000 hect., will create form stage II.

Mahi

5.20 The project was started in the year 1968 with the original project cost of Rs. 31.36 crores approved by the Planning Commission in 1971. The project cost has since been revised a number of times. The total expenditure on the project up to the end of seventh five year plan was Rs. 305.97 crores out of which Rs. 173.35 crores was for irrigation sector, Rajasthan share; another Rs. 56.20 crores on irrigation sector, Gujrat share. The remaining Rs. 76.24 crores related to power sector. Thus, the total expenditure incurred on irrigation sector was Rs. 229.55 crores and that on power sector Rs. 76.42 crores.

5.21 A sum of Rs. 25.33 crores was spent out of State Plan in 1992-93 and a provision of Rs. 22.00 crores has been made for 1993-94. Besides this, a sum of Rs. 2.75 crores is to be provided by Gujarat during 1993-94 under irrigation sector. Target of the creation of additional irrigation potential of 3000 hectares has been kept for 1993-94.

5.22 For Annual Plan 1994-95, a provision of Rs. 23.00 crores has been proposed for Mahi Project. A target of 3000 hectares of creation of Irrigation potential has been kept for 1994-95.

Bisalpur Project

5.23 The Bisalpur Irrigation cum drinking water supply project was submitted to the Central Water Commission in January, 1982. The project provided for irrigation in 60000 hect. annually by utilisation of 15 TMC (gross) and reservation of 8.5 TMC (gross) of water for drinking water supply to Ajmer, Beawar, Kishan Garh towns. The Government of Rajasthan sanctioned phase -I of the project consisting of construction of dam upto crest level for Rs. 52.00 crores based on 1985 prices. The tentative cost of the project has now been revised to 328.03 crores. The cost of the dam and appurtenant works (unit-1) and the canal system (unit-2) have been assessed as Rs. 202.03 crores and Rs. 126.00 crores, respectively based on 1991 prices. The cost of the dam is to be shared between the PHED and Irrigation Department in the ratio 70:30. The cost of the project chargeable to Irrigation Department works out to Rs. 186.92 crores (Rs. 60.92 crores for unit-1 and the remaining Rs. 126.00 crores for unit-II).

5.24 A sum of Rs. 101.35 crores have already been spent on this project upto March 93. A provision of Rs. 31.00 crores has been kept for Bisalpur Project in 1993-94. In 1994-95 a sum of Rs. 40.00 crores has been proposed for this project (Rs.15.00 crores from irrigation head and Rs. 25.00 crores from PHED head). It is proposed to complete civil works of dam in all respect by March, 1995.

Ground Water Department

5.25 During the Annual Plan 1993-94, a sum of Rs.250.00 lakhs has been provided for Ground Water Department. It has been proposed to provide Rs.334.93 lakhs in 1994-95. The details of the approved outlay of 93-94 and proposed outlay of 94-95 are as follows:-

S.No.	Item	Outlay 93-94	Proposed Outlay 94-95	of which capital content (in lacs)
1.	Survey & Research	128.36	140.25	-
2.	Plan Execution	11.60	34.31	-

5.7

3. Purchase of Machinery	80.79	98.00	-
4. Civil Works	29.25	62.37	62.37

Total	250.00	334.93	62.37

5.26 The following machineries are proposed to be purchased in 1994-95.

(Rs.in lakhs)

1. Purchase of 2 DHT units	30.00
2. Explosive vans in Sub-Dns. for blasting	24.00
3. Explosive Magazine Mode B	10.00
4. Explosive carrying boxes	4.00
5. Blasting units-6	30.00

Total	98.00

5.27 Detailed Hydro-geological investigations shall be continued in Jhalawar, Bharatpur, Dholpur and Kota districts during the year 1994-95. For monitoring the completed DHS in Jodhpur, Bikaner, Chittorgarh will be continued.

Rajasthan Water Resources Development Corporation

5.28 For the year 93-94 a sum of Rs.20 lakhs has been provided to RWRDC as share capital. A provision of Rs. 5.00 lakhs as share capital is proposed for the corporation during 1994-95. The following physical targets have been proposed by the department:

1. Hydrogeological Spot survey	No.	750
2. Geo-Physical Spot Survey	No.	250
3. Drilling operations of wells	Mtrs.	11400
4. Hand Borings (Mtr.)		3600
5. Blasting operation (No.of Holes)		30000
6. Irrigation Potential to be created (Hect.)		1200

Lift Irrigation

5.29 During the Annual Plan, 1993-94 a sum of Rs. 100 lakhs has been provided for this scheme. This amount will be utilized to provide subsidy to the Small and Marginal farmers for M.I.. For Annual Plan 1994-95, a sum of Rs. 100.00 lakhs also has been proposed.

5.30 During the year 1994-95, 15 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

5.31 At present, the Command Area Development Programme is in operation in Indira Gandhi Nahar Project, Chambal and Mahi Irrigation projects. An outlay of Rs. 8149.33 lakhs has been proposed for the year 1994-95 against the annual plan (1993-94) outlay of Rs.6302.25 lakhs. Programmewise details are as follows:-

(Rs. In lakhs)

Items	Outlay 1993-94	Proposed Outlay 1994-95
1. Command Area Development and Water Utilisation Cell	11.00	12.60
2. Rajasthan Land Dev. Corpn.	25.00	-
3. Indira Gandhi Nahar Project	5200.00	6428.41
4. Chambal	879.25	1409.32
5. Mahi	95.00	125.00
6. Development of Mandies	92.00	174.00
Total	6302.25	8149.33

5.32 Against the proposed outlay of Rs. 8149.33 lakhs under State plan, an additional amount of Rs. 2737.69 lakhs is expected to be received, by way of central assistance on eligible items. The total proposed outlay (Plan+CSS) for 1994-95 will, thus, be Rs. 10887.02 lakhs.

1. Command Area Development and Water Utilisation Cell

5.33 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.12.60 lakhs has been proposed under the annual plan 1994-95 as State Share. 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

5.34 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. 52.00 crores besides another Rs. 18.61 crores, as flow of funds under CSS is likely to be spent during 1993-94 for the integrated development of the area.

5.35 For draft Annual Plan 1994-95, an amount of Rs. 6428.41 lakhs has been proposed for CAD-IGNP under state plan and an additional amount of Rs. 2464.45 lakhs will be available from GOI as central share. Proposed outlay also includes Rs. 15.64 crores for Overseas Economic Cooperation Fund (OECF) funded afforestation and pasture development project in Stage II. Physical programme content includes construction of field

channals in 30,000 Ha., construction of 133.6 kms. of roads, construction of 21 new sanitary diggies and renovation of 6 old diggies. In addition to these works, afforestation, Agriculture extension, World Food programme and settlement motivation will also be taken up.

4. Chambal

5.36 A sum of Rs. 1409.32 lakhs has been proposed for 1994-95 under the State plan. In addition to this, a sum of Rs. 261.14 lakhs will also be received from Government of India by way of matching contribution on eligible items. During 1994-95, works relating to Irrigation, Drainage, Warabandi, Agriculture extension, Agriculture Research, on farm development, subsurface drainage will continue. Proposed outlay for 1994-95 also includes Rs. 924.20 lakhs for CIDA assisted RAJAD project.

4. Mahi

5.37 An amount of Rs. 125.00 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 of vulnerable reaches, rapids, culverts, drop structures, etc. will be taken up in the Mahi project area during 1994-95. The beneficiaries of Mahi command are mostly tribal people who belong to weaker sections of the society.

5. Mandi Development

5.38 In the Indira Gandhi Nahar Project area, the facilities for marketing of agricultural products etc. have to be added/strengthened. By expanding the area under cultivation, a proper marketing net work will have to be provided for the disposal of the agricultural produce. During 1994-95 a sum of Rs. 174.00 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

5.39 An outlay of Rs. 138.37 lakhs has been proposed for Colonisation Department for 1994-95. proposed provision includes Rs. 127.88 lakhs for meeting committed liabilities. During 1994-95, 1.00 lakh hectares of land is proposed to be allotted.

CHAPTER 6ENERGYPower (RSEB)Annual Plan 1993-94

Keeping in line with the objectives outlined under Eighth Five Year Plan, a provision of Rs.465.55 crores was kept for the annual plan 1993-94 in power sector, as per following break-up :-

	<u>(Rs. in crores)</u>
A. Generation	235.55
B. Transmission	90.50
C. Sub-Transmission and distribution	59.50
D. Rural Electrification	80.00

	465.55

The physical targets are proposed as under :

<u>S.No.</u>	<u>Item</u>	<u>Unit</u>	<u>Annual Plan</u>	
			<u>Target</u>	<u>Likely Ach.</u>
1.	Generation	MW	214.2	212.00
2.	Transmission			
	a. 220 KV Works	KM	154.00	268.00
		MVA	200.00	200.00
	b. 132 KV Works	KM	257.00	253.00
		MVA	187.00	162.00
	c. Augmentation			
	220 KV	MVA	100.00	100.00
	132 KV	MVA	250.00	250.00
	d. HT capacitors	MVAR	150.00	150.00
3.	Sub transmission and distribution			
	a. 33 KV Line	Km	750.00	750.00
	b. 33 KV S/S	MVA	200.00	200.00
4.	Rural Electrification			
	a. Village Electrification	No.	750	750
	b. Energisation of Pumpsets	No.	25000	25000

Annual Plan 1994-95

6.2 In the Annual Plan 1994-95, a provision of Rs. 665.00 crores has been kept for power sector as per following break-up:

<u>S.No.</u>	<u>Head of Development</u>	<u>(Rs.in crores)</u>
1.	Generation	411.44
2.	Transmission	106.56
3.	Sub-transmission & Distribution	65.00
4.	Rural Electrification	82.00
	Total	665.00

6.3 The physical targets for the Annual Plan 1994-95 are as under:

1.	Generation	MW	40
2.	Transmission		
	a. 220 KV	KM	219.0
	b. 132 KV	KM	479.0
	EHV Sub-stations		
	a. 220 KV S/S (2 Nos)	MVA	200.0
	b. 132 KV S/S (10Nos)	MVA	150.0
	Augmentation of Transformer Capacity		
	220 KV GSS	MVA	100.0
	132 KV GSS	MVA	250.0
	Installation of Shunt Capacitor	MVAR	150.0
3.	Sub transmission programme		
	a. 33 KV Line	Km	750.00
	b. Sub-station capacity	MVA	200.00
4.	Rural Electrification		
	a. Village Electrification	No.	750
	b. Energisation of Pumpsets	No.	25000

Generation

6.4 During the year 1994-95, there is a programme of commissioning of 3 MW and 35.5 MW Gas Based units at Ramgqarh in Jaisalmer district. Besides this, the Pugal Phase-I of 1.5 MW is also expected to be ready. No addition is, however, expected from the Central Generation Power Stations during 1994-95. Efforts would also be made to take up generation project with the assistance of external agency. Some initial provision has been kept for the purpose under outlay for generation programme.

EHV Transmission

6.5 The major thrust of 220 KV and 132 KV transmission schemes would be to strengthen the system to meet the increased demand and at the same time reduce the T & D losses to the

6.3

extent possible. During the year priority will be given to take up the transmission system required for evacuation of power from Suratgarh Thermal Power station. The major 220 KV works which are likely to be completed during the year are as follows:

<u>S.No.</u>	<u>Item</u>	<u>Targets</u>
1.	220KV Beawar Merta Line	75 KMs
2.	220 KV S/C line from Dausa Hindaun	70 KMs
3.	220 KV S/S at Hindaun	100 MVA
4.	220 KV S/S at Bilara	100 MVA
5.	220 KV S/C line from Jodhpur to Balotra	70 KMs

6.6 The work of laying of additional circuit between Bhilwara and Sirohi has also been proposed to be taken up in 1994-95 so as to complete the same by 1995-96 which will improve the system parameters at Sirohi and meet the increased demand of Pindwara and Abu Road and also agriculture demand in Bhinmal, Sanchore and Sumerpur areas. It is expected that 10 No of 132 KV S/S will be commissioned during 1994-95.

Sub-Transmission and Distribution

6.7 Under sub-transmission works, there is a programme to complete 750 circuit kms of 33 KV line and 200 MVA sub-station capacity besides extension of service connections, providing of OCBS, system improvement works in urban areas and major cities in Rajasthan for which project reports have been prepared through consultants. 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

6.8 An amount of Rs.82.00 crores has been proposed for Rural electrification works and a target of electrification of 750 villages and energisation of 25000 pump sets has been kept in the plan. With the addition of 750 Nos of villages the electrification level of the State by the end of 1994-95 would go up to 82.44 percent.

REDA

6.9 The Rajasthan State has good potential for 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.

6.10 A sum of Rs. 325.50 lakhs has been proposed for annual plan 94-95. Out of this, a sum of Rs. 91.00 lakhs is for committed items and Rs. 234.50 lakhs are proposed for the new works. Some of the important programmes on which the amount is proposed to be spent are as follows:-

6.4

	Rs. in lakhs
1. Installation of Solar Power Packs	100.00
2. Strengthening of SPV lights and replacement of batteries	40.00 (Committed)
3. Installation of Wind Mills/SPV Pumps	6.00
4. Administrative staff costs	31.00 (Committed)
5. Construction of Office Building	20.00 (Committed)
6. Solar Cookers	12.00
7. Solar Water Heating System and Distillation Plant	4.00
8. Solar Thermal Power Plant (30MW)	100.00
9. Publicity, Training, etc.	9.50
Total	325.50

Biogas

6.11 During 1994-95, a target to install 6000 new biogas plants has been proposed. An outlay of Rs. 145.00 lakhs is proposed under state plan of which Rs. 80.00 lakhs are proposed for committed liabilities and Rs. 65.00 lakhs are proposed for new items.

6.12 It is proposed to provide State subsidy equivalent to reduction in subsidy by Government of India @Rs. 1000 per plant for 6000 plants. An outlay of Rs. 60.00 lakhs has been proposed for this purpose.

C H A P T E R 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 "Industrial Policy 1990" has been declared by the State Government for accelerating the pace for rapid industrial growth, particularly in small and tiny sector. The policy measures announced recently by the central government, namely, liberalisation of controls and replenishment of licensing system, would help accelerating Industrial Development. The breakup of outlays proposed for various departments responsible for industrial development are as under:-

(Rs. in lakhs)

1. Directorate of Industries (excluding Weights and Measures)	4308.80
2. Khadi & Village Industries	150.00
3. Rajasthan Handloom Development Corporation	155.00
4. Rajasthan Small Industries Corporation	210.00
5. Sericulture	102.00
6. Rajasthan Financial Corporation	1450.00
7. Rajasthan State Industrial Development & Investment Corporation	3600.00
8. State Enterprises	25.25
9. Weights & Measures	62.50
10. Bureau of Industrial Promotion	100.00
Total	10163.55

Directorate of Industries

7.2 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.

1. Direction and Administration(i). DIC Programme

7.3 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 from 1994-95, with the transfer of the scheme to State, DIC programme would be fully implemented out of

State plan funds. A sum of Rs. 500.50 lakhs is proposed for the year 1994-95 of which Rs. 450.00 lakhs are for meeting the committed expenditure. Under new items a provision of Rs. 50.50 lakhs is proposed as under:

	(Rs. in lakhs)
i. Ten photocopiers	12.00
ii. Replacement of Duplicating Machines (20)/ Desert coolers (11)	3.60
iii. 5 Jeeps of which 4 Jeeps are to be replaced to DICs and one Jeep for Bhiwadi Sub Centre	12.50
iv. Staff for Bhiwadi Sub Centre (Jt. Dir.-1, Asstt. Dir.-1, P.A.-1, LDC-1 and Peon-1)	1.30
v. Purchase of Computers (13) and Estt. Cost including 13 posts of computer operators	21.10

	50.50

(ii) Establishment other than DIC Programme

7.4 A provision of Rs. 35.71 lakhs has been proposed for the year 1994-95, out of which Rs. 22.00 lakhs is committed liability and Rs. 13.71 lakhs for new items such as replacement of car, furniture and equipment, telephones (3), additional computer terminals (6), note books-3 (portable computer for use in entrepreneurial campaigns) and creation of 2 posts of Dy. Director, legal with steno.

2. Training

7.5 Various training programmes are being organised by the Directorate. These programmes include training of officers, leather development, grant for house hold industry and upgradation of skill of artisans engaged in wood and metal craft. A sum of Rs. 45.02 lakhs is proposed for these programmes in 1994-95 including new item of Rs. 8.52 lakhs for purchasing balancing equipment in the centre for upgradation of skills of artisans, training for unemployed educated youth and to revive 3 SISI sub-centres.

3. Small Scale Industries

7.6 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. Interest-free loan in lieu of sales tax
- vii. Export promotion cell

7.7 A sum of Rs. 68.50 lakhs is proposed during 1994-95 for the above schemes, of which Rs. 61.00 lakhs is committed liability. Under new items Rs. 2.00 lakhs is proposed for organising campaigns for motivation to entrepreneurs at district level (Rs. 0.20 lakh per campaign) and Rs. 5.50 lakhs for strengthening of export promotion cell by providing a computer with printer and supporting staff of Assistant Dir.-1, DIO-1, Economic Investigator-1, LDC-3, peon-1 and computer operator-1.

4. Handloom Industry

7.8 Department is looking after the development of handlooms in cooperative sector. A provision of Rs. 102.50 lakhs is proposed during 1994-95 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.

5. Powerloom Industry

7.9 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. 9.50 lakhs is proposed for this sector in 1994-95 including new items of Rs. 1.25 lakhs as stipend to trainees and hostel rent and Rs. 5.00 lakhs for constructing hostel building in Bhilwara.

6. Handicraft Industry

6.10 A sum of Rs. 3.00 lakhs is proposed in 1994-95 for promotion of handicraft scheme namely, workshed-cum housing (Shilp Kutir).

7. Other Village Industries

(i) DIC Building

7.11 A sum of Rs. 20.20 lakhs is proposed for renovation and DIC buildings including Rs. 17.00 lakhs for new construction works and Rs. 0.20 lakh for house hold electrical appliances.

7.12 The details of new construction works are as under:

(Rs. in lakhs)

i. DIC building in Baran	4.00
ii. Sub-centres (2)	8.00
iii. Residence for general Manager (1)	5.00

	17.00

(ii) Development of Salt Areas

7.13 A sum of Rs. 21.87 lakhs is proposed in 1994-95 for survey, demarcation and development of salt areas including Rs 20.87 lakhs under new items for construction of two roads i.e Kuchaman Salt area road and Rajas, Jabalinagar road. Under the revised pattern of assistance, 70 percent of the expenditure is provided by the Salt Commissioner, Government of India from cess fund and remaining 30 percent share of expenditure is borne by the State Government.

8. Other Expenditure(i) Capital Investment Subsidy

7.14 A new scheme is being 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 Plan. A sum of Rs. 3500.00 lakhs is proposed for this purpose during 1994-95.

7.15 A token provision of Rs. 1.00 lakh is proposed each for development of handicraft and village industries and new handloom directorate.

9. Weights and Measures

7.16 In view of an increased emphasis on consumer protection, weights and measures section has become much more important. For effective implementation of enforcement of weights and measures, a provision of Rs. 62.50 lakhs is proposed during 1994-95 of which Rs. 8.00 lakhs for meeting committed liability. Under new items Rs. 54.50 lakhs is proposed for creation of new posts alongwith two Jeeps. The details of new posts and the requirement of funds are as under:

	(Rs. in lakhs)
i. Jt. Director-1	0.96
ii. Dy. Director-3	2.32
iii. Inspector (W&M)-43	13.36
iv. Stenographer-5	1.80
v. Office Assistant-1	0.36
vi. UDC-4	1.24
vii. LDC-61	15.45
viii. Manual Assistant-38	7.80
ix. Class-iv servant -5	0.97
x. Driver -2	0.51

	44.77

Additional 10% for T.A., Medical & Others	4.47
Cost of Vehicles with POL	5.26

	54.50

2. Khadi & Village Industries Board

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

7.18 The achievement and targets of production and employment under the Khadi & Village Industries programme during 1992-93, 1993-94 and 1994-95 are as under:

Item	Achievement level upto 1992-93	Likely Achievement level upto 1993-94	Target 1994-95
1. Production (Rs. in lakhs)			
a. Khadi	2959.52	3300.00	3900.00
b. Village Industries	23345.25	22000.00	24000.00
2. Employment (In lakh No.)			
a. Khadi	1.589	1.68	1.685
b. Village Industries	3.057	3.25	3.300

7.19 A sum of Rs.150.00 lakhs has been proposed for development of Khadi and Village Industries during 1994-95 of which Rs. 86.35 lakhs is to meet the committed liabilities. The schemewise breakup of the proposed outlays is as under.

(i) Strengthening of Headquarter Machinery

7.20 A sum of Rs. 14.00 lakhs has been proposed under this head, of which Rs. 13.25 lakhs is committed liability and Rs. 0.75 lakh for creation of the post of administrative officer under new item. Beside this, Rs. 1.50 lakhs is also proposed for purchase of furniture and typewriters and to meet out the expenses for operation of photostate machine and renovation of meeting hall.

(ii) Woollen Mill, Bikaner

7.21 The handing over of Government Woollen Mill, Bikaner on book value cost for Khadi and Village industries development activities is under consideration of the State Government. A provision of Rs. 20.00 lakhs is proposed during

1994-95 for its operation.

(iii) Strengthening of District Machinery

7.22 A sum of Rs. 21.75 lakhs has been proposed under this scheme of which Rs. 9.00 lakhs are for vehicle hiring, Rs.5.75 lakhs for staff and Rs. 7.00 lakhs to meet T.A. & Medical expenses of staff posted in D.I.C. Out of Rs. 5.75 lakhs proposed for staff, Rs. 1.00 lakh is for creation of three posts of recovery inspector.

(iv) Revitalisation of Cooperative Institutions

7.23 A sum of Rs. 1.00 lakh has been proposed for managerial subsidy to weak and dormant cooperative societies / institutions taken under revitalisation programme of which Rs. 0.80 lakh is proposed for 16 new societies and Rs. 0.20 lakh as committed liability for the year 1994-95.

(v) Training

7.24 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. 21.00 lakh has been proposed including Rs. 0.60 lakh and 0.40 lakh for training at P.S. level and Land & Building Safety for V.I. Training Centre at Sanganer respectively.

(vi) Mobile Units

7.25 A sum of Rs. 3.50 lakhs has been proposed under the scheme for maintaining the vehicle with essential facilities, salary of three drivers and raw material for practical demonstration.

(vii) Publicity & Exhibition

7.26 A sum of Rs. 4.00 lakhs for publicity and Rs. 24.00 lakhs for participation in exhibitions at various places of the State as well as at the national level are proposed in 1994-95.

(viii) Workshed for Existing Houses of Weavers

7.27 It is proposed to provide workshed by the side of weavers houses. 50 workshed are proposed to be covered during 1994-95 for which Rs. 1.50 lakhs have been proposed. Equal amount will be borne by the weavers.

(ix) Weaving Training for Non Traditional Weavers

7.28 Non-traditional weavers are proposed to be trained during 1994-95 for which Rs. 2.25 lakhs have been proposed.

x) Subsidy for Capital Formation and Interest

7.29 A Sum of Rs. 0.50 lakh for capital formation to avoid

shortage of working capital and Rs. 16.00 lakhs has 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 industry units.

(xi) Marketing Survey, Design & Research Centre

7.30 In order to make khadi more attractive and to be recognised at inter national level, a provision of Rs. 6.00 lakhs is proposed as per the details given below:

	(Rs. in lakhs)
1. Establishment expenses	2.50
2. Expert consultancy	1.00
3. Preparation of different design	2.50

(xii) Others

7.31 Provisions of Rs. 1.50 lakhs for computerisation of accounts, Rs. 9.00 lakhs for strengthening of Pooni Plant by providing equipments, vehicle, godown for raw and finished goods etc. and Rs. 2.50 lakhs for Post Sericulture Development have also been proposed during 1994-95.

Rajasthan Handloom Development Corporation

(i) Modernisation & Renovation of Handlooms

7.32 Earlier under this scheme 50 percent subsidy was sanctioned and the balance amount was to be borne by weaver or by arranging loan from banks. But due to poor financial position of weavers it was felt that loan must be given to weavers which can be deducted from their wages. A sum of Rs. 20.00 lakhs of which Rs. 11.00 lakhs subsidy & Rs. 9.00 lakhs loan, has been proposed in 1994-95 for modernisation of 200 looms.

(ii) Training, Research & Development

7.33 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. 35/- 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, workshed schemes etc. would also be provided under research & development. A sum of Rs. 25.00 lakh is proposed under the scheme.

(iii) Publicity & Exhibitions

7.34 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. 20.50 lakhs has been kept.

(iv) Marketing Development Assistance

7.35 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 sales of non janta cloth within and outside the State. A sum of Rs. 30.00 lakhs has been proposed for 1994-95.

(v) Share Capital Assistance

7.36 A sum of Rs. 20.00 lakhs has been proposed for construction of corporation building during 1994-95.

(vi) Woollen Handloom Project

7.37 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 1994-95.

(vii) Expo Rebate

7.38 This is a centrally sponsored scheme shareable on 50:50 basis between the Central & State Government. Under this programme department participates in various National Handloom Expos and gives rebate of 20% on sale of non janta handloom goods. A provision of Rs. 5.00 lakhs has been proposed during 1994-95.

(viii) Weaver's Welfare Fund

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

(ix) Computer Installation

7.40 A computer in head office is to be installed for co-ordination, evaluation and monitoring of various schemes. A provision of Rs. 4.00 lakhs is proposed during 1994-95.

Rajasthan Small Industries Corporation

7.41 A sum of Rs. 210.00 lakhs has been proposed for the Corporation of which Rs. 155.00 lakhs are committed liabilities. The breakup of the proposed outlay into various schemes of the Corporation is as under.

(i) Carpet Training Centres

7.42 A sum of Rs. 28.00 lakhs has been proposed to meet the committed liabilities during 1994-95. 250 persons would be trained in carpet weaving through 10 centres. A stipend of Rs. 250 per month would be paid to trainees with a regular follow-up.

(ii) Export Promotion

7.43 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.10.00 lakhs is proposed in 1994-95 to facilitate the export.

(iii) Design Development & Research Centres

7.44 A sum of Rs. 17.00 lakhs has been proposed for design development cum production activity in the fields of textiles, blue pottery, block printing and quilted garments for the year 1994-95.

(iv) Exhibition

7.45 RSIC is a nodal agency for organising national and international exhibitions. A sum of Rs. 32.00 lakhs has been proposed for promotion and sale of handicrafts and SSI goods through exhibitions during 1994-95.

(v) Promotion of Handicraft

7.46 A sum of Rs. 29.30 lakhs is proposed for the year 1994-95 of which Rs.17.00 lakhs is for publicity of traditional handicraft, Rs. 2.50 lakhs for State award to mastercraftsmen Rs. 1.00 lakh for golden painting on camel hide, Rs. 1.20 lakhs for handicraft procurement and promotion centres, Rs. 2.60 lakhs for hand block printing training centres and Rs. 5.00 lakhs for renovation of Bombay emporia.

(vi) Share Capital

7.47 Rs. 40.00 lakhs has been proposed for share capital from State Government during 1994-95 for strengthening the equity base of the corporation.

(vii) Craft Design Development Centre

7.48 To expand the share in market both locally and abroad it is essential to develop new designs such as Brass artware, new application for printed textiles, leather and blue art pottery. For all these activities Rs. 3.50 lakhs has been proposed for 1994-95. Besides this, Rs.1.00 lakh is proposed for craft design centre, Jodhpur to promote Jodhpuri, Jaisalmeri and Barmeri heritage of handicrafts such as mirror embroidery - goods, vegetable dye print, wooden art wares, aluminium items, paintings and leather embroidery etc.

(viii) School of Craft

7.49 A lumpsum provision of Rs. 10.00 lakhs has been proposed for the school of craft subject to receipt of action plan from National Institute of Design, Ahmedabad.

(ix) Programme for Development of Handicrafts

7.50 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 1994-95 to implement the ongoing scheme namely skill improvement of languishing craft, system for disseminating design, raw material assistance, marketing support and design development.

(x) Craftsmen Welfare Fund

7.51 A provision of Rs. 1.80 and Rs. 2.40 lakhs are proposed for group insurance and old age pension respectively.

(xi) Marketing Assistance

7.52 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.

An amount of Rs. 5.00 lakhs is proposed during 1994-95.

(xii) Inland Container Depot

7.53 An inland container depot of estimated cost Rs. 65.00 lakhs is being set up at Jodhpur for facilitating the exporting community of western Rajasthan. The main items of export are handicrafts, guargum, goat hair patti, emery stone items, industrial grey iron-castings, marble, granite etc. To meet out the additional requirement due to price escalation, additions and alterations, Rs. 10.00 lakhs is proposed for this purpose.

Sericulture

7.54 Sericulture programme is proposed to be continued in Kota, Udaipur, Chittorgarh, Bundi and Bharatpur districts during 1994-95. A provision of Rs. 102.00 lakhs has been proposed for 1994-95 of which Rs. 45.64 lakhs is for committed liabilities and rest for new items.

Mulberry Development

7.55 It is proposed to put 100 ha. additional area through 500 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. Beside this, transport facility for distribution of mulberry cutting/sapling, raising of sapling at Government farms,

desilting work at Kota, trials and exhibitions for providing improved methodology of mulberry planting and establishment of tube wells in Ishwari park, Bundi will be taken under this scheme. A provision of Rs. 24.20 lakhs is proposed during 1994-95.

Silk Worm Rearing

7.56 A sum of Rs. 12.75 lakhs is proposed for the year 1994-95 of which Rs. 2.10 lakhs is for meeting the committed expenditure. Under new items Rs. 10.65 lakhs is proposed for providing worm equipments to 200 new silk worm rearers and assistance to 200 farmers for constructing mud houses.

Chowki Rearing

7.57 A sum of Rs. 7.70 lakhs is proposed for rearing of 0.80 lakh DFLs, providing equipments for 5 new chowki centres and replacement of equipments in old chowki centres.

Training and Publicity

7.58 A sum of Rs. 3.25 lakhs is proposed during 1994-95 under this head. Training of sericulture programme and worm rearing will be given to 500 and 200 farmers for two days and one month respectively. To popularise the sericulture programmes, services of different medias of publicity are proposed to be taken.

Establishment of Extension Units

7.59 A sum of Rs. 28.69 lakhs is proposed for the establishment of extension units of which Rs. 27.00 lakhs is committed liability. Under new item Rs. 1.69 lakhs is for creation of 3 posts namely Agriculture Officer-2 and Assistant Agriculture Research Officer-1.

Establishment of Silk Farm

7.60 A provision of Rs. 7.25 lakhs is proposed for establishing a silk farm at Chittorgarh, under which establishment of 2 tube wells, mulberry plantation in 5 hectares area, construction of community silk rearing centre and farm development works will be taken.

Other Expenditure

7.61 A sum of Rs. 18.16 lakhs is proposed during 1994-95 for following activities:

(Rs. in lakhs)

1. Assistance to Rajasthan Vidyapeeth, Udaipur	5.20
2. Assistance to RAU, Bikaner for research work	6.10
3. Assistance to RAU, Bikaner for Grainage	4.00
4. Vehicle on hiring for district	0.60
5. Tassar worm rearing	0.34

6. Installation of telephones	0.16
7. Evaluation Study	1.16
8. Reeling and spinning	0.60

Total	18.16

Rajasthan Financial Corporation

7.62 The Rajasthan Financial Corporation is responsible for providing financial assistance to entrepreneurs 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.

7.63 During the year 1994-95, term loan of Rs. 190 crores will be sanctioned by the Corporation for setting up industrial units in the State and Rs. 150 crores will be disbursed. For this disbursement, Rs. 4.25 & 9.50 crores will be contribution from the State Government as share capital and loan against share capital respectively. Matching contribution from IDBI and remaining amount will be arranged by floating bonds and refinance from IDBI. A provision of Rs. 10.00 lakhs has been proposed for scheme for working capital finance to sick units. Rs. 25.00 lakhs for composite loans, 25.00 lakhs for interest free loan scheme and Rs. 15.00 lakhs for business promotion activities have also been proposed. In all Rs.14.50 crores have been proposed for the year 1994-95.

Rajasthan Industrial Development and Investment Corporation

7.64 A sum of Rs.36.00 crores has been proposed for the year 1994-95. The schemewise breakup of the proposed outlay is as under.

(i) Share Capital

7.65 The State Government provides 35 percent 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. 2950.00 lakhs as share capital, (including market borrowings of Rs. 800.00 lakhs) has been proposed for 1994-95.

(ii) Industrial Promotion

7.66 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. For development of facilities in industrial area, a sum of Rs. 40.00 lakhs is provided.

(iii) Development of Growth Centres

7.67 Four growth centres, one each at Abu Road, Dholpur, Jhalawar and Bikaner have been sanctioned by the government of India. However, it is expected to sanction one more growth centre at Bhilwara.

7.68 Each growth centre shall require about 400 to 800 ha. of land for infrastructure development which would primarily be allotted to small and medium size industrial units. Apart from the cost of the land and its development, infrastructure facilities would be provided for which a sum of Rs.200.00 lakhs is proposed for the year 1994-95.

(iv). Interest Free Sales Tax Loan

7.69 In pursuance of industrial policy, sales tax incentive scheme is to be extended in VIII plan period. Hence a sum of Rs.300.00 lakhs has been proposed for this scheme during 1994-95.

(v). Mini Growth Centres

7.70 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 in the ratio of 1:1:3. It is expected that two mini growth centre at Jodhpur and Udaipur would be sanctioned for which a sum of Rs. 100.00 lakhs is proposed during 1994-95.

(vi). Bureau of Industrial Promotion

7.71 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 approval agencies, preparing project profiles and creating a comprehensive industries related data bank, a sum of Rs. 100.00 lakhs is proposed for the Bureau of Industrial Promotion.

State Enterprises

7.72 A sum of Rs. 25.25 lakhs has been proposed for the Department for the year 1994-95. The schemewise breakup of the proposed outlay is as under.

(i) Salt Trading Scheme

7.73 A provision of Rs. 12.25 lakhs is proposed of which Rs. 1.25 lakhs is committed liability. Under new items Rs. 11.00 lakhs is proposed for installing a Salt washery and construction of store alongwith enclosure wall at Mata store.

(ii) Sodium Sulphate Trading Scheme

7.74 A provision of Rs. 4.00 lakhs is proposed during 1994-95 for repair of crude godown at Balia, maintenance of road leading from Railway station to works and construction of road at open godown.

(ii) Ganganagar Sugar Mill Ltd

7.75 An amount of Rs. 9.00 lakhs is proposed during 1994-95 as share capital to increase storage capacity of spirit at 6 centres.

Mineral Development

7.76 A sum of Rs. 1150.00 lakhs has been proposed for the year 1994-95 for development and exploitation of minerals. The department wise breakup of the proposed outlay is as under :

	(Rs. in lakhs)
1. Directorate Mines and Geology	500.00
2. Rajasthan State Mineral Development Corporation	200.00
3. Rajasthan State Mines & Minerals Limited	450.00
Total	1150.00

1. Directorate of Mines & Geology

7.77 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.

7.78 An outlay of Rs. 500.00 lakhs has been proposed for the Directorate of Mines & Geology for the year 1994-95 of which Rs.422.48 lakhs are to meet the committed liabilities. The scheme wise breakup of the proposed outlay is as under.

(i) Intensive Prospecting & Mineral Survey

7.79 A sum of Rs. 207.62 lakhs is proposed under the scheme of which Rs.156.10 lakhs for committed liabilities. This liability include replacement of equipments, spare parts, survey and drawing instruments etc. While the new items of Rs. 51.52 lakhs includes creation of three offices of AME, Kherwara, Salumber and Kotputli with creation of 9 posts of different category in each office, a office of Sr. Geologist at Rajsamand with supporting staff of 10 posts and post of AME in the office of ME, Sirohi and Bundi-III. Purchase of equipments, vehicles, furniture, photostate machines, coolers and installation of telephones have also been included in 1994-95.

(ii) Construction of Approach Roads and Office Building:

7.80 The Department has been constructing approach roads in important mineral bearing areas to provide road link for transportation of minerals. A provision of Rs. 217.12 lakhs is proposed under this scheme of which Rs. 191.12 lakhs is committed liability for completion of 11 and 5 ongoing approach roads and office buildings respectively. Under new item, Rs. 26.00 lakhs is proposed for construction of M.E. offices (5), Naka (1) and boundary wall of workshop.

(iii) Rock Phosphate & Investigation Scheme

7.81 A sum of Rs.18.25 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.

(iv) Research & Development

7.82 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.2.50 lakhs has been proposed for the scheme as a committed liability.

(v) Lignite Exploration

7.83 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. 54.51 lakhs is proposed during 1994-95 as committed liability.

2. Rajasthan State Mineral Development Corporation

7.84 The Corporation is actively engaged in exploitation and exploration of different minerals like gypsum, limestone, fluorspar, rock phosphate, multi metal, graphite, bentonite, slate, granite etc. The Corporation is also responsible for trading and development of these minerals. A sum of Rs.200.00 lakhs has been proposed for the year 1994-95. Mining activities at different place will be undertaken by the Corporation.

3. Rajasthan State Mines and Mineral Limited

7.85 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 as share capital is proposed during 1994-95 for laying of a railway line for evacuating the SMS grade limestone from Sanu onwards.

CHAPTER 8TRANSPORTRoads

Against the Eighth Plan outlay of Rs. 697.50 crores, a sum of Rs. 68.70 crores was spent during 1992-93 and Rs. 81.00 crores is likely to be spent during 1993-94. At the end of 1992-93, the total road length was 61520 kms which is likely to go upto 62165 kms at the end of 1993-94. The number of villages connected by roads in 1993-94 are as follows:-

Population	No. of villages connected by road		
	Upto 1992-93	During 1993-94 (likely)	By the end of 1993-94
1. 1500 and above	3223	40	3263
2. Between 1000-1500	1732	60	1792
3. Below 1000	8834	80	8914
Total	13789	180	13969

8.2 For the Annual Plan 1994-95, a sum of Rs. 137.00 crores has been kept for roads sector. The amount is proposed to be spent as per details given below:-

(Rs. in crores)			
S.No.	Item	Proposed Outlay	of which Committed
1.	Improvement and Widening of SHW and MDRs	90.00	88.50
2.	Minimum Needs Programme		
	a. MNP General	25.70	10.00
	b. MNP TAD	5.00	2.50
	c. SPA	2.00	2.00
	d. Rural Roads	2.50	1.50
	e. Rural Roads (unedr ADP for land compensation)	4.00	-
	Total	39.20	16.00
3.	Urban Roads	2.50	1.50
4.	Development of Air Strips	0.50	0.08
5.	Research and Development	0.47	0.45
6.	Training Institute	0.25	0.18

8.2

7. Roads of Tourist Importance	3.75	1.75
8. Others	0.33	0.20
	<hr/>	
Total	137.00	108.66

Minimum Needs Programme

8.3 A sum of Rs. 39.20 crores is proposed to be spent under the Minimum Needs Programme as per details already given above. Under the MNP the following physical targets have been set:-

Population	Villages to be connected by roads (no.)
1. 1500 and above	37
2. Between 1000-1500	45
3. Below 1000	60
	<hr/>
Total	142

8.4 Thus by the end of 1994-95, 14111 villages will be connected by Road. 600 kms. of roads are proposed to be constructed in the rural areas.

8.5 A master road plan to connect all villages of population 1000 and above has been prepared and is being implemented by dovetailing funds available under MNP, ADP, Relief and Agriculture marketing Board. During the year 1994-95 a sum of Rs. 39.20 crores under MNP, Rs. 39.00 crores under ADP would be available for the programme besides funds likely to be available out of relief and AMB.

Urban Roads

8.6 During 1994-95, a sum of Rs. 2.50 crores is proposed to be spent for the improvement of roads in urban areas.

Other Programmes

8.7 A sum of Rs. 5.30 crores has been proposed for research and development, construction of roads of tourist importance, development of Air Strips, training institute for subordinate engineers, etc.

R.S.R.T.C.

8.8 A sum of Rs. 80.00 crores has been kept for RSRTC for the Eighth Plan. Of this Rs. 34.99 crores has to come from the Corporation's internal resources. During the year 1992-93, a sum of Rs. 127.69 lakhs has been contributed/spent by RSRTC as internal resources for financing of the State Annual Plan. Besides this, a sum of Rs. 10.10 crores was also provided by State government as share capital contribution.

8.3

8.9 An expenditure of Rs. 12.00 crores is likely to be incurred during 1993-94 as State Government share capital contribution. State Government has sanctioned another Rs. 4.00 crores as share capital contribution for operation of CTS in Jaipur city. Besides this, a sum of Rs. 20.00 crores is likely to be received from IDBI/SIDBI as loan and another Rs. 8.00 crores from Central Government as matching capital contribution.

8.10 Some of the efficiency indicators are as follows:-

	1992-93 (Actual)	1993-94 (Likely)
1. Fleet utilisation (%)	91	90
2. Operated Kms.(in crores)	36.46	40.00
3. Vehicles utilisation (per day per bus in km.)	269	279
4. Load factor	78.5	74.5
5. KMPL	4.79	4.78
6. Total fleet	3503	3553

8.11 A sum of Rs. 14.00 crores has been proposed including Rs. 9.00 lakhs as internal resources of the corporation for the year 1994-95. It is proposed to spend Rs. 50.86 crores during 1994-95. Details are as follows :-

	(Rs. in crores)
1. Purchase of New Buses	37.71
2. Purchase of inspection vehicles	0.40
3. Civil works	2.00
4. Plant and Machinery	0.40
5. Furniture and Fixture	0.25
6. Deferred Revenue Expenditure (interest on IDBI loan)	10.10

Total	50.86

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

	(Rs. in crores)
1. State Government Capital contribution	13.91
2. Internal resources	0.09
3. Central Government Capital Contribution	6.96
4. Loan from IDBI/SIDBI	29.90

Total	50.86

8.13 It is proposed to purchase 600 new buses during 1994-95 of which 500 buses are for replacement of old/over aged buses. The Total fleet at the end of 1994-95 shall be of 3653 buses.

Transport

8.14 A sum of Rs. 646.97 lakhs has been kept for the Transport Department for the Eighth Plan. An amount of Rs. 31.67 lakhs was spent during 1992-93 and Rs. 80.00 lakhs is likely to be spent during 1993-94.

8.15 For the annual plan 1994-95, a sum of Rs. 131.00 lakhs has been proposed of which Rs. 105.00 lakhs are for new items. New items include purchase of one crane (Rs. 70.00 lakhs), purchase of 7 smoke meters (Rs. 10.50 lakhs), purchase of 7 gas analysers with printers (Rs. 10.50 lakhs), construction of new checkpost buildings at three places (Rs. 5.00 lakhs), installation of computer systems at RTO Alwar & Udaipur (Rs. 5.00 lakhs), publicity (Rs. 2.00 lakhs) and creation of six posts of inspectors (Rs. 2.00 lakhs)

C H A P T E R 9SCIENTIFIC SERVICES AND RESEARCH

An allocation of Rs. 547.00 lakhs has been proposed for the following constituent sub-sectors under this sector :-

	<u>Rs. in lakhs.</u>
1. Science & Technology Deptt.	150.00
2. Environment Development	132.00
3. State Pollution Control Board	265.00
Total :	----- 547.00 -----

9.2 Details of financial provision and major activities during 1994-95 are narrated below :-

Science & Technology Deptt.

9.3 An amount of Rs.120.00 lakhs has been provided in 1993-94 for various activities pertaining to transfer of Technology, Popularisation of science, support services and Research & Development Projects etc.

9.4 An allocation of Rs.150.00 lakhs is proposed for 1994-95 which includes the spillover requirement of Rs.70.70 lakhs. The details of provisions for new items amounting to Rs.79.30 lakhs are given below :-

(Rs. in lakhs)

S.No.	Items	Proposed outlay
1.	Direction & Administration including SRSAC, Jodhpur	11.95
2.	Assistance to Research & Development Projects	8.50
3.	Transfer of Technology	19.10
4.	Popularisation of Science	23.20
5.	Support services including Information system, S & T awards, monitoring of S & T component etc.	4.55
6.	Support to voluntary organisations	6.00
7.	Integrated Mission for Sustainable Development Project	6.00
Total :		----- 79.30 -----

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

Direction and Administration

9.6 At four divisional headquarter, regional offices have already been set up. During 1994-95 one more regional office is proposed to be set up.

Research & Development Programmes

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, veterinary and polytechnic colleges of the State for the short term R & D activities on specific/identified areas. The financial assistance is proposed for 10 on going and 7 new R & D projects and 10 students projects along with organisation of workshops and seminars on latest topics.

Transfer of Technology

9.8 Under this programme it is proposed to establish 7 Rural Technology Demonstration cum Production Centre, to start 3 pilot project on transfer of technology, to conduct 18 specialised trade training programmes and 10 Rural Technology Demonstration and awareness camps during the year 1994-95. Besides this a provision has also been made for one mobile Demonstration Van for demonstrating the improved technology in the remotest area of the State to uplift the living standards of Rural masses.

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, 30 new science clubs will be given assistance.

Support Services

9.10 The department is functioning as a Co-ordinating agency between the National Science & Technology Entrepreneurship Development Board (NSTEDB). Govt. of India and the professional institutions for various EDP Programmes. It is proposed to organise 3 entrepreneurship development programmes, 15 entrepreneurship awareness camps and 50 motivation camps during the year 1994-95. Provision has also been kept for science and technology awards, planning, evaluation, monitoring and preparation of science & technology component plan for other departments.

Assistance to Voluntary Organisation

9.11 It is proposed to provide Rs. 6.00 lakhs as grant-in-aid to the voluntary organisations 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 1994-95 for this project as State share.

Environment Development

9.13 An amount of Rs. 132.00 lakhs has been proposed during the year 1994-95 including a spillover requirement of Rs. 41.53 lakhs. The details of the new items amounting to Rs. 90.47 lakhs are given below :-

(Rs. in lakhs)		
S.No.	Items	proposed outlay
1.	Environmental Improvement and Conservation works including Direction & Administration	13.62
2.	Environmental Education & Awareness	32.00
3.	Publicity and Communication	7.20
4.	Environmental Studies & Research	1.00
5.	Subsidy to C.E.T.P.	35.65
6.	Base line Data Generation	1.00
Total :		90.47

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 642 hectare is proposed to be covered during the year 1994-95.

Environmental Education, Awareness, Publicity & Communication

9.16 For spreading environmental awareness amongst the general public various measures viz. organisation of in-service training programmes, eco-development camps, competitions, seminars, work-shops, interaction meets, lecture services, action researches, subsidy programmes, documentation & information, film & slide shows etc. will be disseminated. In all 248 environmental

education and awareness programmes are proposed to be organised during the year 1994-95.

Environmental Research

9.17 Resource management oriented research and pollution control oriented research will be continued. 1 research project is proposed to be started during the year 1994-95.

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 proposed as Rs. 35.65 lakhs during the year 1994-95.

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

9.20 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. 265.00 lakhs has been proposed during the year 1994-95, out of which a sum of Rs. 165.00 lakhs has been proposed as grant-in-aid to this Board for staff salary and for construction of office building cum laboratories. Besides an amount of Rs. 100.00 lakhs has been proposed as matching share of state Government for world Bank assisted pollution control project in terms of strengthening of capability of Rajasthan Pollution Control Board by World Bank aided project.

CHAPTER 10

SOCIAL AND COMMUNITY SERVICES

Education

For various programmes under the education sector, an amount of Rs.24695.79 lakhs has been proposed for the year 1994-95. 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	11000.00
b. Secondary Education	8241.54
c. University and other Higher Education	1351.00
d. Adult Education	410.00
e. Physical Education	69.00
f. Sanskrit Education	122.00

Total A General Education	21193.54

B. Arts & Culture	370.70
C. Technical Education	2881.00
D. Sports & Youth Welfare	250.55

Grand Total (A to D)	24695.79

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

A.General EducationElementary Education

10.3 Various measures necessary for achieving the goal of provision of free and compulsory education to all the children before they attain the age of 14 years have been accelerated by the State Government. 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 1993-94 an amount of Rs.6150.00 lakhs has been provided for Elementary Education. It includes a significant component of Rs.4975.30 lakhs for spillover

requirement and Rs.1174.70 lakhs for new items.

10.5 An amount of Rs. 11000.00 lakhs has been proposed for the Elementary Education for 1994-95. Out of this, a sum of Rs.7147.32 lakhs is for committed liabilities and Rs.3852.68 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 1994-95 is Rs.4885.12 lakhs. Out of this, a sum of Rs.2980.08 lakhs is for committed liabilities and the remaining amount of Rs.1905.04 lakhs is for new items i.e. for opening of 2313 new primary schools and for additional teachers.

10.7 The enrolment targets for 1994-95 and likely achievements upto 1993-94 are given below:

Enrolment Class I-V All Categories	VII Plan (1985-90) Achievement	VIII plan (1992-97) Target	Achievement 1992-93	Likely Achievement 1993-94	Proposed Target 94-95
1	2	3	4	5	6

Age Group 6-11 years

Number in lakhs

Boys	34.18	41.68	36.81	37.76	39.55
Girls	15.50	26.52	17.66	18.46	22.33
Total	49.68	68.20	54.47	56.22	61.88

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

Boys	119.17	125.00	120.06	120.80	123.70
Girls	57.60	83.60	61.20	62.50	73.80
Total	89.37	104.60	91.80	92.50	99.50

Upper Primary Schools (Class Vi-VIII)

10.8 A sum of Rs.3321.33 lakhs is proposed for the Upper Primary Schools during 1994-95. It includes a committed liability of Rs.2971.33 lakhs and an amount of Rs. 350.00 lakhs is mainly proposed for the upgradation of 800 primary schools to upper primary schools.

10.9 An amount of Rs. 425.03 lakhs has been proposed for construction of school buildings in the form of matching share for J.R.Y. component.

10.10 The enrolment targets for 1994-95 and achievements upto 1993-94 are given below :

Enrolment Class VI-VIII All Cate- gories	VII Plan (85-90) Achieve- ment	VIII plan (92-97) Target	Achiev- ement (92-93)	Likely Achiev- ement (93-94)	Propose Target (94-95)
1	2	3	4	5	6
<u>Age Group 11-14 years</u>					
<u>Number in lakhs</u>					
Boys	11.58	15.80	13.03	13.48	14.23
Girls	3.56	5.15	4.40	4.70	4.78
Total	15.14	20.95	17.43	18.18	19.01

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

Boys	75.98	86.00	79.60	79.90	81.90
Girls	24.93	29.60	28.50	29.50	29.20
Total	54.10	58.60	54.80	55.50	56.30

Non Formal Education

10.11 Non Formal Education Centres are being run by the State Government for providing non formal education.

10.12 An amount of Rs.925.67 lakhs has been proposed for the year 1994-95 for Non Formal Education, out of which Rs. 786. lakhs relate to spillover requirement. 4000 new non formal education centres will be opened during the year 1994-95. 0 of which 2400 centres will be opened for boys and 1600 centres for girls.

Incentives:

10.13 An amount of Rs. 90.00 lakhs has been proposed for the year 1994-95 for attendance scholarship to 90000 girls students. Increasing the enrolment in primary schools specially in rural and tribal areas is one of the major problems. It is equally difficult to retain the already enrolled students in the rural, tribal and slum areas. Therefore it has been proposed that children of these areas may be given free textbooks. Rs. 700. lakhs has been proposed for this incentive.

10.14 Besides, an amount of Rs. 120.00 lakhs has also been proposed as a book bank scheme for SC girls students in all districts.

Direction and Inspection :

10.15 For the proper and effective supervision of elementary education, the Directorate of Elementary education and district level offices will be strengthened.

Secondary Education:

10.16 During the year 1993-94 an amount of Rs. 6000.00 lakhs has been provided for Secondary Education which includes Rs. 5939.87 lakhs for spillover requirement.

10.17 An allocation of Rs. 8241.54 lakhs is proposed for Secondary Education for the year 1994-95. Out of this, an amount of Rs. 7313.36 lakhs is for committed items and the remaining amount of Rs. 928.18 lakhs is for new items. During the year 1994-95, provision of Rs.853.54 lakhs has been proposed for upgradation of 90 upper primary schools to Secondary Schools and for upgradation of 138 secondary schools to senior higher secondary schools. Out of 138 senior higher secondary schools, 108 will be for girls. With this nearly all Panchyat Samities will be having facility of a girls senior higher secondary school. 10 new subjects and 10 faculties will be introduced. Besides, pre-vocational programmes will be started in 15 secondary schools.

University and Other Higher Education

10.18 The Directorate of College Education and Universities for general education are covered under this head. An allocation of Rs.1351.00 lakhs has been proposed with the following break-up:-

	<u>(Rs. in lakhs)</u>
i. Directorate of college Education including Autonomous Colleges	640.00
ii. University of Rajasthan	136.00
iii. J.N.V.University, Jodhpur	100.00
iv. M.L. Sukhadia University, Udaipur	85.00
v. M.D.S. University, Ajmer	225.00
vi. Kota open University, Kota	165.00
Total	----- 1351.00 -----

College Education(Directorate of College Education)

10.19 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 69 Government Colleges (6 Autonomous Colleges), 50 Aided Colleges and 40 non-aided colleges in the State.

10.20 The emphasis is laid upon introduction of new employment oriented subjects, expansion of higher education for females, equipments of science laboratories, students and teachers welfare programmes and coaching classes for ST/SC.

10.21 During the year 1993-94 an amount of Rs. 500.00 lakhs has been provided. The major physical activity pertains to introduction of new subjects, improvement of existing colleges, replacement of laboratory equipments and strengthening of administrative set up.

10.22 An allocation of Rs. 640.00 lakhs has been proposed for the Directorate of College Education for the year 1994-95. Out of this amount Rs 480.00 lakhs have been provided for on going schemes and provision for new items aggregate to Rs. 160.00 lakhs. The allocation for new items mainly pertains to introduction of 10 new subjects, establishment of 4 Study Centres under Development of Women Education, replacement of laboratory equipments, improvement in existing colleges and upgradation of one women's college to post graduate level.

10.23 6 Autonomous colleges are functioning in the State. An amount of Rs. 83.67 lakhs has been kept for giving grant-in-aid to these colleges.

Universities

University of Rajasthan

10.24 The University of Rajasthan is a teaching-cum-affiliating university. The teaching wing consists of 32 post graduate teaching departments, 4 constituent colleges for undergraduate teaching, University Studies in Law, R.A. Poddar Institute of Management and Academic Staff College. The affiliating wing includes 126 colleges.

10.25 Establishment of Centre for Educational Administration and Research and Construction works etc. are the main activities for the year 1993-94. A grant of Rs. 120.00 lakhs has been provided to the University during the year 1993-94.

10.26 The proposed outlay for the University of Rajasthan is Rs. 136.00 lakhs which includes the spillover requirement of Rs. 105.60 lakhs for on going schemes and Rs. 30.40 lakhs for new items. The allocation for new items mainly pertains to capital works, furniture for newly constructed Constituent Departments, liability of university grants commission, Equipments for laboratories etc.

J.N.V. University, Jodhpur

10.27 An allocation of Rs. 80.00 lakhs has been provided for the year 1993-94 for the University of Jodhpur. Out of which Rs. 75.19 lakhs are for spillover requirement and Rs. 4.81 lakhs for new items mainly for strengthening of administrative set-up and Capital works etc.

10.28 For the year 1994-95 it is proposed to give an amount of Rs. 100.00 lakhs to the University. It includes the spillover requirement of Rs. 85.30 lakhs for capital works, strengthening of administrative set-up and infrastructure. An amount of Rs. 14.70 lakhs has been proposed for new items mainly for

strengthening of Home Science Deptt., purchase of Equipments, furniture, Books & Journals and matching share for Capital works.

M. L. Sukhadia University, Udaipur

10.29 An amount of Rs. 60.00 lakhs has been provided to Sukhadia University in 1993-94 for meeting the spillover requirement of Rs. 47.56 lakhs and Rs. 12.44 lakhs for new items mainly for strengthening of existing employment oriented courses and essential construction works.

10.30 An allocation of Rs. 85.00 lakhs has been proposed for 1994-95, out of which Rs. 56.93 lakhs are for spillover and Rs. 28.07 lakhs for new items mainly for introduction of one year certificate course of advertising and designing, staff requirements, equipments etc.

M.D.S. University, Ajmer

10.31 An amount of Rs. 175.00 lakhs has been provided for the year 1993-94, out of which Rs. 162.51 lakhs are for committed items.

10.32 For the year 1994-95 it is proposed to give an amount of Rs.225.00 lakhs to M.D.S. University Ajmer. It includes the committed liability of Rs. 167.25 lakhs mainly for construction of university building, strengthening of existing research faculties, regional centre and Computer Unit. Besides, Rs. 57.75 lakhs has been proposed for strengthening of existing research faculties, HI-TECH Laboratory and Botanical Garden etc. Introduction of P.G.Degree & Post P.G.Diploma in Journalism, Public Relation and mass communication, Diploma in population and Environment and M.S.C. course in Microbiology and Computer Science.

Kota Open University, Kota

10.33 Major emphasis is on course development and speedy completion of construction works. An allocation of Rs. 135.00 lakhs has been provided for the University of Kota in the year 1993-94.

10.34 An allocation of Rs.165.00 lakhs is proposed for the year 1994-95, it includes the spillover requirement of Rs.157.77 lakhs. The remaining amount of Rs. 7.23 lakhs is proposed to be spent on course development. Opening of a Study Centre at Banswara, Library Books, Educational inputs etc.

Adult Education

10.35 In the Annual Plan 1993-94 a sum of Rs. 200.00 lakhs has been provided mainly for total literacy campaign in the State.

10.36 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. For the year 1994-95 an amount of Rs. 410.00 lakhs is proposed which includes a spillover liability of Rs.335.50 lakhs. The remaining amount of Rs.74.50 lakhs is proposed for total literacy campaign for 3 new districts and post literacy campaign in one district. During the year 1994-95 the target of enrolment has been proposed to be 27.60 lakhs from the present target of 19.86 lakhs.

Physical Education

10.37 For development of physical education facilities in the Primary & Secondary Educational Institutions an amount of Rs.45.00 lakhs has been provided for the year 1993-94. For 1994-95 an amount of Rs. 69.00 lakhs is proposed which includes Rs.44.93 lakhs are for committed items and Rs. 24.07 lakhs are for new items mainly for special sports school, improvement of play fields and sports material etc. Besides, National Service Scheme (NSS) will also be started in 1500 Senior Higher Secondary Schools during the year 1994-95.

Sanskrit Education

10.38 For the Annual Plan 1993-94 an allocation of Rs. 85.00 lakhs has been provided for Sanskrit Education. In the Annual Plan 1994-95 an allocation of Rs. 122.00 lakhs has been proposed comprising of a spillover requirement of Rs.105.00 lakhs and Rs.17.00 lakhs are for new items. During the year 1994-95 seven Pravashika schools will be upgraded to senior upadhaya schools.

B.Arts and Culture

10.39 For the Annual Plan 1994-95 for promoting Arts and Culture a sum of Rs.370.70 lakhs has been proposed under head 'Arts and Culture'. Sub headwise details are as under:-

	<u>(Rs. in lakhs)</u>
1. <u>Fine Art Education</u>	
a. Sangeet sansthan	9.50
b. School of Arts	11.50
c. Kathak Kendra	11.00
d. Ravindra Rang Manch	18.00
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	75.00

2. Archæology and Museums	55.00
3. Archives Department	11.80
4. Oriental Research Institute	6.00
5. Arabic and Persian Research Institute	10.40
6. Libraries	13.00
7. Academies	90.50

8. Jawahar Kala Kendra	109.00

Grand Total Arts and Culture	370.70

Fine Art Education

Sangeet Sansthan

10.40 For the year 1994-95 an amount of Rs.9.50 lakhs has been proposed with a spill-over liability of Rs.5.00 lakhs. Rs.4.50 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

10.41 For the year 1994-95, an amount of Rs.11.50 lakhs has been proposed for strengthening of administrative machinery, purchase of equipments and furniture, books and renovation of building. Out of Rs.11.50 lakhs, Rs. 5.00 lakhs is for spillover requirement.

kathak Kendra

10.42 For the year 1994-95 a sum of Rs. 11.00 lakhs has been proposed for various activities of the Kendra and construction of building, stage auditorium etc.

Ravindra Rang Manch, Jaipur

10.43 A sum of Rs.18.00 lakhs has been proposed for Annual Plan 1994-95 having a committed liability of Rs. 5.80 lakhs. Rs. 12.20 lakhs have been provided for new items i.e construction of overhead tanks for Fire fighting equipments, special festival/ programmes, Purchase of light equipments etc.

Rang Manch Bikaner

10.44 A sum of Rs.5.00 lakhs has been proposed for capital works and strengthening of Rang Manch of Bikaner for the year 1994-95.

Rang Manch Ajmer

10.45 A sum of Rs.5.00 lakhs has been proposed for 1994-95 for capital works and strengthening of Rangmanch at Ajmer.

Assistance to Voluntary Agencies and Autonomous Organisations

10.46 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 1994-95.

Archaeology and Museums

10.47 The main aim and function of the department is to discover, collect, preserve and interpret the cultural heritage of State. A sum of Rs.55.00 lakhs has been proposed for repairs, survey and preservation of monuments, survey of antiquities, development of museums for Annual Plan 1994-95 having a committed liability of Rs. 36.80 lakhs.

Archives Department

10.48 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.

10.49 A sum of Rs. 11.80 lakhs has been proposed for Annual Plan 1994-95 having a committed liability of Rs. 6.50 lakhs. For new items Rs. 5.30 lakhs are proposed mainly for construction works etc.

Oriental Research Institute

10.50 For the Annual Plan 1994-95 a sum of Rs.6.00 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

10.51 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 Annual Plan 1994-95 an amount of Rs. 10.40 lakhs has been proposed which includes a spillover requirement of Rs. 9.55 lakhs. Rs. 0.85 lakhs have been provided for new items.

Libraries

10.52 An amount of Rs. 13.00 lakhs has been proposed for development and improvement of libraries during the year 1994-95. Out of which Rs. 11.28 lakhs are for committed liabilities. The new activities will include opening of one new district library. Purchase of furniture for district/divisional libraries etc. in which Rs. 1.72 lakhs have been proposed.

Academies

10.53 Nine academies functioning in the State will continue to be assisted during the year 1994-95 and a sum of Rs. 90.50 lakhs is proposed as grant-in-aid as per details given below:-

(Rs. in lakhs)

1. Rajasthan Sahitya Academy	8.50
2. Rajasthan Lalit Kala Academy	12.00
3. Rajasthan Sangeet Natak Academy	35.00
4. Rajasthan Hindi granth Academy	6.00
5. Rajasthan Sindhi Academy	3.50
6. Rajasthan Urdu Academy	8.00
7. Rajasthan Sanskrit Academy	5.50
8. Rajasthani Bhasha Sahitya and Sanskriti Academy	6.50
9. Rajasthan Brij Bhasha Academy	5.50
Total	90.50

Jawahar Kala Kendra

10.54 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. 109.00 lakhs has been proposed for the year 1994-95, which mainly includes purchase of Artefactes and exhibits, purchase of video and other equipments, organisation of various programmes and activities etc.

C. Technical Education

10.55 For the year 1994-95 an amount of Rs.2881.00 lakhs has been proposed for the following constituent Departments/ Institutions under this Sector:-

(Rs. in lakhs)

1. Polytechnics (Directorate of Tech.Education, Jodhpur)	2297.00
2. M.L.V. Textile Institute, Bhilwara	240.00
3. Faculty of Engineering University of Jodhpur	53.50
4. Malvia Regional Engg.College, Jaipur	38.00
5. Engineering College,Kota	240.00
6. Raj. Agri. University, Bikaner (For Polytechnic at Udaipur)	12.50
Total	2881.00

Polytechnics (Directorate of Technical Education)

10.56 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.1165.00 lakhs has been provided for the year 1993-94, out of which Rs. 562.40 lakhs are for committed liabilities and remaining amount of Rs. 602.60

lakhs is for new items which mainly relate to World Bank Project (Rs. 554.23 lakhs), strengthening and removal of deficiencies in Institute not covered under the World Bank Project (Rs. 48.37 lakhs).

10.57 For the year 1994-95 an amount of Rs. 2297.00 lakhs has been proposed, 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 the World Bank Project (Rs. 1781.75 lakhs). In new items under the world bank aided project one new polytechnic at Sri ganganagar and 15 computer centres in remaining polytechnics will be established, three new diploma courses and one advanced diploma course will be introduced. Industry Institute Interaction Cell at Khaitan polytechnic, Jaipur will be established. Besides this, provision has also been kept for strengthening of existing residential women polytechnics, modernisation of equipments and removal of staff deficiencies and addition of building works etc.

M.L.V. Textile Institute, Bhilwara

10.58 For the year 1993-94 an amount of Rs.200.00 lakhs has been provided for on going construction works and purchase of machinery, furniture, library books etc.

10.59 An amount of Rs. 240.00 lakhs has been proposed for the year 1994-95 comprising of Rs. 172.00 lakhs for committed liabilities and remaining amount of Rs. 68.00 lakhs is mainly for strengthening of existing courses and purchase of equipments and machinery, furniture, library books etc.

Faculty of Engineering, Jodhpur University(MBM) Engineering College, Jodhpur)

10.60 An amount of Rs.41.00 lakhs has been proposed for the year 1993-94 comprising of Rs. 31.68 lakhs for committed liabilities and remaining amount of Rs. 9.32 lakhs for UGC liabilities and strengthening of existing facilities.

10.61 During the year 1994-95 a provision of Rs. 53.50 lakhs has been proposed, out of which Rs. 46.00 lakhs are for committed liabilities and remaining amount of Rs. 7.50 lakhs for strengthening of existing faculties, purchase of Lab equipments etc.

Malviya Regional Engg.College, Jaipur

10.62 An amount of Rs. 28.00 lakhs has been provided for the year 1993-94 which includes Rs. 16.30 lakhs for spillover and Rs. 11.70 lakhs for new items mainly for direction and administration, improvement of library and development of site etc.

10.63 An amount of Rs. 38.00 lakhs has been proposed for the year 1994-95 comprising of Rs. 19.24 lakhs for the spillover liability and remaining amount of Rs. 18.76 lakhs is for new

items mainly for improvement of library development of site and strengthening of existing engineering departments etc.

Engineering College, Kota

10.64 An amount of Rs. 200.00 lakhs has been provided for the year 1993-94 which includes spillover requirement of Rs. 90.00 lakhs for on-going construction works and Rs. 110.00 lakhs for new items mainly for equipments, machinery and campus development.

10.65 An outlay of Rs. 240.00 lakhs has been proposed for the year 1994-95, out of which Rs. 159.76 lakhs are for committed liabilities and remaining amount of Rs. 80.24 lakhs for new items mainly for extension of existing building, purchase of equipments and machinery, creation of facilities for increased intake.

Rajasthan Agriculture University, Bikaner
(For Polytechnic at Udaipur).

10.66 An amount of Rs. 12.00 lakhs has been provided for the year 1993-94 which includes a spillover requirement of Rs. 11.50 lakhs. Rs. 0.50 lakhs has been provided for equipments.

10.67 An amount of Rs. 12.50 lakhs has been proposed for the year 1994-95 it includes Rs. 4.84 lakhs for spillover and Rs. 7.66 lakhs for new items mainly for purchase of essential equipments and construction of Audio Visual lab etc.

D.Sports and Youth Welfare

10.68 For the constituents of the sports and youth welfare sector, a sum of Rs. 250.55 lakhs has been proposed for the Annual Plan 1994-95 as given below:-

(Rs.in lakhs)		
S.No	Department	Proposed Outlay
1.	N.C.C.	10.55
2.	Scouts and Guides	14.00
3.	Rajasthan Sports Council	150.00
4.	Department of sports	76.00
Total		250.55

N.C.C.

10.69 For the development activities of the N.C.C. in the state during 1993-94 an amount of Rs. 18.00 lakhs has been provided.

10.70 During the year 1994-95 an amount of Rs. 10.55 lakhs has been proposed with spillover liability of Rs. 6.20 lakhs. Rs. 4.35 lakhs has been proposed for raising of one JD Troop.

Scouts and Guides

10.71 As against Rs. 12.00 lakhs in the year 1993-94, for the year 1994-95 a sum of Rs. 14.00 lakhs has been proposed for accelerating the activities of Scouts & Guides.

Rajasthan State Sports Council

10.72 During the year 1993-94 an amount of Rs. 165.00 lakhs has been provided for giving more impetus facilities and new construction works in S.M.S Stadium Jaipur.

10.73 During the year 1994-95, Rs. 150.00 lakhs has been proposed for committed liabilities.

Department of Sports

10.74 An allocation of Rs. 76.00 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 1994-95.

Medical and Health

10.75 The thrust in the annual plan for 1994-95 is to continue the efforts to achieve the goal of "Health for All by 2000 A.D." through Primary Health Care System.

10.76 The position of achievements of important bench-mark level by the end of 1992-93 and likely achievements by the end of 1993-94 are as follows:-

Item	Level at the end of 1992-93	Likely achievement by the end of 1993-94
A. Allopathy		
1. Hospitals		
a. Urban	203	203
b. Rural	15	15
2. Dispensaries		
a. Urban	269	269
b. Rural	14	14
3. Health Centres		
a. Primary Health Centres	1413	1453
b. Sub Centres	8000	8000
c. community health centres	231	246
4. M.C.W. Centres	118	118

5. Beds		
a. Urban	20154	20444
b. Rural	13900	14550
6. Medical colleges	6	6
B. Ayurved		
1. Ayurvedic/Homeopathic/ unani dispensaries and hospitals	3685	3685
2. Beds	991	991

10.77 An amount of Rs. 7191.26 lakhs has been proposed for the year 1994-95 as against Rs. 5621.00 lakhs provided in the annual plan 1993-94 for medical and health sector, as per details given below:-

(Rs. in lakhs)

Items	Likely Expenditure 1993-94	Proposed outlay 1994-95
A. <u>Allopathy</u>		
1. Minimum Needs Programme	2350.00	2950.00
2. Other than Minimum Needs Programme	1100.00	1200.00
3. Population control and family welfare	500.00	500.00
3. Mobile Surgical Unit	20.00	38.55
4. Medical Education	1250.00	1989.69
5. Employees State Insurance	9.00	18.02
B. Ayurved		
i. Ayurved Department	360.00	460.00
ii. Ayurved College, Udaipur	32.00	35.00
Total	5621.00	7191.26

Minimum Needs Programme

10.78 A sum of Rs. 2950.00 lakhs has been proposed for the year 1994-95 under Minimum Needs Programme out of which Rs. 2485.32 lakhs are kept for the committed liability. The details of new items are as under:-

10.79 Maternity services will be provided in 10 P.H.Cs. It is proposed to increase 180 beds in existing PHC/CHC's. X-ray Machines will be provided in 7 CHCs. Rs. 88.00 lakhs has been kept for UNFPA assisted area project as state share. Indian Population Project (ix) with World Bank assistance will commence from 1994-95 for which Rs. 2.40 crore is being proposed as state share. The total cost of the project is Rs. 108.50 crores. The

objectives of the project are to improve utilisation of services, to strengthen the support system and to institutionalise the project benefits.

10.80 At present, 1453 primary health centres are functioning in the State to cater primary health care to the rural population (3.39 crores). Each PHC on an average is catering to 23258 rural population in the State but the population coverage in tribal areas comes to 21665 and that in desert areas comes to 22957. Thus to consolidate primary health care delivery and to meet out imbalance, a sum of Rs. 85.68 lakhs has been proposed for opening of 40 new PHCs in the State.

Population Control and Family Welfare

10.81 Rs. 500.00 lakhs have been provided for taking up programmes, aimed at controlling rapid growth of population. Whereas Rs. 200.00 lakhs are proposed to be utilised for Raj Laxmi Bond Yojana for couples having one or two daughter adopting small family norms; special incentive 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. 208.00 lakhs is being kept for other innovative schemes.

Other than Minimum Needs Programme

Urban Sector

10.82 A sum of Rs.745.00 lakhs has been proposed for extension of medical and health services in urban areas. Out of this, a sum of Rs.588.12 lakhs has been proposed to meet the committed liabilities and remaining Rs.156.88 lakhs are for new items which include opening of 4 dispensaries, increase of 241 beds, provision for starting intensive care unit at Alwar, Banswara and Ganganagar and burn unit at Ganganagar, Banswara and Bharatpur and provision for district hospital jaipur.

10.83 A sum of Rs.455.00 lakhs has been provided for centrally sponsored schemes as state share with schemewise details as given below:-

(Rs.in lakhs)

i. National Malaria Eradication Programme	400.00
ii. National T.B.Control Programme	50.00
iii. Guineaworm Eradication Programme	5.00

Mobile Surgical Unit

10.84 A sum of Rs.38.55 lakhs has been proposed for the mobile surgical unit for the year 1994-95. Proposed provision includes Rs. 11.55 lakhs for meeting committed liabilities. Provision for new items includes purchase of 3 vehicles (1 Truck, 1 Mini Bus and 1 Ambulance) and equipments like endoscopy machine, sonography machine, etc. During 1994-95, 24 camps are

proposed to be organised in far-flung desert and inaccessible areas.

Medical Education

10.85 An amount of Rs.1989.69 lakhs has been proposed for medical colleges including attached hospitals in the annual plan 1994-95 as per following details:-

	(Rs. in lakhs)
1. Medical College, Ajmer	164.00
2. Medical College, Bikaner	214.33
3. Medical College, Jaipur	400.00
4. Medical College, Jodhpur	300.00
5. Medical College, Kota	661.36
6. Medical College, Udaipur	250.00
Total	1989.69

10.86 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 meet out the existing deficiencies in staff according to the norms of Medical Council of India and for providing equipments and building works. Proposed provision for medical college, Kota includes Rs. 256.46 lakhs for construction of building.

Employees State Insurance

10.87 An outlay of Rs.18.02 lakhs has been proposed as state share for implementation of ESI schemes of which Rs.10.40 lakhs is for meeting committed liability during 1994-95. It is proposed to open 2 new ESI Dispensaries in the new areas during 1994-95. It is also proposed to start one intensive care unit and one hospital at Bhilwara.

Ayurved

10.88 A sum of Rs.495.00 lakhs has been proposed for the year 1994-95 as against Rs.392.00 lakhs during 1993-94. Proposed outlay includes Rs.460.00 lakhs for Ayurved Department and Rs.35.00 lakhs for Government Ayurvedic College, Udaipur. Proposed provision for new items for Ayurved Department includes Rs.12.40 lakhs for purchase of various non-recurring items, Rs. 0.35 lakhs for creation of new posts and Rs. 7.25 lakhs for capital works. During 1994-95, it is proposed to construct overhead water tank (Rs 5.00 lakhs) at Ayurved College, Udaipur.

Water Supply and Sanitation

10.89 A sum of Rs. 207.44 crores has been proposed for water supply and sanitation schemes for the year 1994-95, as against Rs.150.75 crores for 1993-94 as per details given below:

(Rs. in crores)

Item	Likely Exp. 1993-94	Proposed Outlay 1994-95
1. Urban Water Supply	91.05	130.09
2. Sanitation		
a. Urban	0.50	0.50
b. Conversion of Dry Latrines into Flush Latrines	3.78	4.00
3. Rural Water Supply	55.22	72.65
4. Training Institute	0.20	0.20
Total	150.75	207.44

Urban Water SupplyIGNP Based Water Supply Scheme for Jodhpur

10.90 An expenditure of Rs 121.72 crores has been incurred upto March, 1993 against revised technical sanction of the project (phase I) for Rs. 103.14 crores. The latest revised estimated cost of the project is Rs. 256.80 crores. The expenditure likely to be incurred during 1993-94 on this project and the proposed outlay for 1994-95 from various sources are as under :-

(Rs. in crores)

Source	Likely Exp. 1993-94	Proposed Outlay 1994-95
1. Defence Loan	3.00	-
2. LIC Loan (Out side plan)	8.69	-
3. State Plan (Urban)	25.00	37.00
4. State Plan (Rural)	10.00	5.00
Total	46.69	42.00

Bisalpur Water Supply Project for Ajmer, Beawar and Kishangarh TownsDam

10.91 At 1991 price level, the revised estimated cost of the dam is Rs. 190.28 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. 133.196 crores and another Rs. 7.91 crores for Intake structure. A sum of Rs. 57.91 crores have been provided by PHED to Irrigation Department as Dam share upto March, 1993 and an amount of Rs. 20.00 crores is likely to be spent during 1993-94. A sum of Rs. 25.00 crores has been proposed for the year 1994-95 as PHED share.

Water Supply Project (Conveyance System)

10.92 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. 153.00 crores. A sum of Rs. 78.29 crores including funds made available from LIC was spent on this project upto March, 1993. During 1993-94 an amount of Rs. 20 crores is likely to be spent under State plan. In addition to this, out of the sanctioned loan of Rs. 27.34 crores remaining loan of Rs. 7.34 crores is likely to be drawn and spent in 1993-94 from Life Insurance Corporation. An outlay of Rs. 40.00 crores has been proposed for this project under state plan during 1994-95.

IDA Assisted Water Supply Scheme (Residual Works)

10.93 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 crore has been made in the annual plan 1993-94 and another Rs.0.50 crore has been proposed in the annual plan 1994-95.

Manshi Waka Water Supply Project for Udaipur

10.94 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. 54.00 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 proposed for the year 1994-95.

Interim Water Supply Scheme for Udaipur from Jaisamand

10.95 An expenditure of Rs 12.72 crores has been incurred upto March, 1993 against the sanctioned cost of Rs. 16.16 crores. A sum of Rs. 5.04 crores is likely to be spent during 1993-94. Balance requirement of Rs. 1.34 crores is being proposed in 1994-95 for completion of the project.

Interim Water Supply Scheme for Jaipur (Bandi Basin)

10.96 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, 1992. The works of the scheme are stand still due to resistance from local public. A token provision of Rs. 10.00 lakhs is proposed for 1994-95.

Bikaner Water Supply Project

10.97 A raw water reservoir for water supply to Bikaner city is under execution through IGNP. The original estimated cost of the project was Rs. 3.64 crores. The latest revised estimated cost of the project is Rs. 6.00 crores. The work was started

during 1992-93. During 1992-93, a sum of Rs. 176.00 lakhs was spent on this project and Rs. 200.00 lakhs is likely to be incurred during 1993-94. To complete this project during 1994-95, a sum of Rs. 2.25 crores is being proposed.

Reorganisation of Water Supply Scheme with HUDCO Assistance

10.98 HUDCO has sanctioned loan amounting to Rs. 2149.59 lakhs for augmentation of water supply schemes in 12 towns. The total cost of the sanctioned schemes is Rs. 3090.23 lakhs. A sum of Rs. 296.00 lakhs is likely to be spent during 1993-94. It is proposed to provide Rs. 300 lakhs during 1994-95. Sanctioned schemes are likely to be completed during 1995-96.

Others

10.99 A sum of Rs. 10.00 lakhs has been proposed for Bisalpur water supply project for Jaipur, Rs. 10.00 lakhs for HUDCO assisted WSS for fast growing towns, Rs. 20.00 lakhs for Soor Sagar Scheme, Bikaner, Rs. 2.00 crores for summer contingency works, Rs. 17.00 crores for augmentation/ re-organisation of water supply scheme in other towns and Rs. 1.00 crores as state share for AUWSP schemes for smaller towns (population less than 20000) for 1994-95.

Urban Sanitation

10.100 For the sewerage scheme of Nathdwara, Pushkar, Sludge disposal scheme of Rajaldesar and Mahamandir scheme, Jodhpur, Rs. 50.00 lakhs has been proposed for 1994-95. For liberation of scavengers, a scheme of conversion of dry latrines into flush latrines is also being executed in the State for which a sum of Rs. 4.00 crores has been proposed in the annual plan 1994-95. During 1994-95, 60000 dry latrines will be converted into flush latrines.

Rural Water Supply

10.101 By March, 1993, 35971 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 510 villages during 1994-95, as compared to 965 villages during 1993-94. Besides this, 940 partially covered villages will be covered fully out of the remaining partially covered 3182 villages as on 1.4.93. 500 Dhanis and 600 scheduled castes/ scheduled tribes bastis will also be covered by water facility. Integrated project for saline belt of Jhunjhunu, Churu and Ganganagar districts is likely to start during 1994-95 with FRG assistance. A sum of Rs. 7.20 crores has been proposed for this project. 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 District; Rajasthan Guinea worm 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 Bharatpur district from Chambal river.

Training Institute

10.102 A sum of Rs. 20.00 lakhs has been proposed as PHED share for the construction of common Training Institute for Engineering Subordinates for 1994-95.

Housing

10.103 A sum of Rs. 2198.00 lakhs has been proposed for housing sector for the year 1994-95 in comparison to Rs. 1713.00 lakhs kept in the annual plan 1993-94. Schemewise details are as given below:

(Rs. in lakhs)

Items	Likely Exp. 1993-94	Proposed outlay 1994-95
1. Low Income Group Housing	270.00	295.00
2. Middle Income Group Housing	130.00	145.00
3. Rental Housing	338.40	312.00
4. Village Housing	286.00	468.00
5. Housing Dev. Project	64.00	203.00
6. Housing Board	250.00	285.00
7. Police Housing	374.60	190.00
8. Judicial Housing	-	300.00
Total	1713.00	2198.00

10.104 '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 b. 22000 dwelling unit in rural/ urban areas	11430 19500

10.21

		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

10.105 Proposed outlay of Rs. 295.00 lakhs for LIGH scheme also includes Rs. 60.00 lakhs for economically weaker section houses. During annual plan 1994-95, financial assistance will be provided for the construction of 308 houses for economically weaker sections, 560 houses for low income groups and 126 houses for middle income groups.

10.106 Proposed outlay for rental housing scheme which caters to the needs of housing for government employees is for meeting committed liabilities as under:

	<u>Rs. in lakhs</u>
1. Payment to RHB for Repayment of UTI Loan with interest	135.42
2. Ongoing works	176.58

Total	312.00

10.107 Under Village Housing Scheme, which is an important component of minimum needs programme, assistance will be provided to 18000 persons @ Rs. 2600 per beneficiary for construction of a dwelling unit.

10.108 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 and another 8 projects are likely to start during 1993-94. It is proposed to start 28 new projects during 1994-95.

10.109 In addition to the proposed State Plan provision of Rs.285.00 lakhs, which is out of market borrowings, the Rajasthan Housing Board will obtain additional amount of Rs. 31.50 crores from Financial Institutions during 1994-95. 118487 houses has been constructed by RHB in urban areas upto 1992-93. 10100 houses are likely to be constructed during 1993-94. During 1994-95, it is proposed to construct 18,000 houses.

10.110 Proposed outlay for Police Housing includes Rs. 96.66 lakhs for on-going works. Under new items, it is proposed

to start work of 71 upper subordinate quarters and 300 lower subordinate quarters for Police Personal.

10.111 A sum of 3.00 crores is being proposed for centrally sponsored scheme as State Share for construction of quarters for Judicial Services.

Urban Development

10.112 A sum of Rs.1680.97 lakhs has been proposed for the Urban Development Schemes, as per details given below :-

	<u>Rs. in lakhs</u>
1. Town Planning	50.97
2. Environmental Improvement	400.00
3. Development of Small and Medium Towns	200.00
4. Modernisation of Municipal Sanitation.	40.00
5. National Capital Region	540.00
6. Fire Fighting Equipments in Municipalities.	50.00
7. Nehru Rojgar Yojana	400.00
Total	----- 1680.97 -----

10.113 During 1994-95, the work of preparation of master plans for 8 towns and review of master plans of 2 cities will continue. These towns are Ratangarh, Dausa, Abu Road, Hanumangarh, Vijay Nagar, Deeg, Rajsamand and Sagwara where as 2 cities are Jodhpur and Bikaner. The work of preparation of master plan for Gangapur city will also be initiated during 1994-95.

10.114 An amount of Rs.540.00 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.540.00 lakhs as central share are as under :-

	<u>Rs. in lakhs</u>
1. Residential Schemes at Delhi Road, Alwar	423.00
2. Residential Scheme at Bhiwadi	257.00
3. Counter Magnet town, Kota	400.00
Total	----- 1080.00 -----

10.115 Environmental Improvement Programme is an important part of minimum needs programme. Proposed outlay for this programme includes Rs.300.00 lakhs for slum improvement, Rs.30.00 lakhs for construction of rein basera and Rs. 70.00 lakhs for urban basic services for poor. In physical terms, it is proposed to cover 57,143 persons of Kachi Basties under slum improvement and construction of 4 'rein basera' during 1994-95. The programme

for urban basic services for poor is proposed to start in 3 new towns during 1994-95.

10.116 Under modernisation of municipal sanitation, assistance will be provided to 40 municipalities for purchase of modern sanitation equipments during 1994-95.

10.117 It is proposed to provide assistance for purchase of Fire Fighting equipments to 10 municipalities/towns during the year 1994-95.

10.118 The scheme of Nehru Rojgar Yojana is being implemented as a centrally sponsored scheme for urban poors. Scheme has three main components viz. urban micro enterprises, urban wage employment and housing and shelter upgradation. Assistance will be provided to 20000 persons under urban micro enterprises and 23162 persons under housing and shelter upgradation. In addition to this, 11.31 mandays employment will also be generated.

Information and Publicity

10.119 A sum of Rs.80.00 lakhs has been proposed for the annual plan 1994-95 including Rs.52.92 lakhs for meeting committed liability. Details of the proposed outlay for new items are as under:-

	(Rs.in lakhs)
1. Direction & Administration	0.95
2. Information Centres	4.20
3. Press Information Services	3.50
4. Field Publicity	4.40
5. Tribal Sub-Plan	2.53
6. Capital outlay	3.00
7. Photo Services	8.50
Total	----- 27.08 -----

10.120 During 1994-95, one new information centre is proposed to be opened. The existing Teleprinter lines are being replaced by Fax connections between District Head Quarters and Directorate at Jaipur. During 1994-95, 6 districts are proposed to be connected with Fax. Provision has been made for construction of building for photo library.

Labour and Labour Welfare

10.121 For various programmes under the Labour and labour welfare sector, an amount of Rs. 577.00 lakhs has been provided for the year 1993-94. For the programmes covered under this sector a sum of Rs. 800.35 lakhs has been proposed for Annual Plan 1994-95. 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)	650.00
2.	Employment Directorate	35.00
3.	Labour Commissioner's office	50.00
4.	Factories and Boilers Inspection Department	49.50
5.	Bonded Labour	8.25
6.	Registration of unemployed Engg. Graduates and Diploma Holders	7.60
Total :		800.35

Craftsmen Training (Directorate of Technical Education)

10.122 An amount of Rs. 486.00 lakhs has been provided for the year 1993-94, out of which Rs. 298.03 lakhs are for committed liability. The remaining amount of Rs. 187.97 lakhs for new items mainly relates to the eleven component schemes of the World Bank Project.

10.123 The main objective of Annual Plan 1994-95 is to strengthen the existing ITI's which are already functioning in the State. An amount of Rs.650.00 lakhs has been proposed for the year 1994-95, out of which Rs. 387.20 lakhs are for committed liabilities and Rs. 262.80 lakhs for new items. It includes 100 per cent provision of Rs. 277.62 lakhs under State plan for World Bank assisted project, out of which 50 per cent amount will be reimbursed by the Central Government. During the year 1994-95 in World Bank project 3 new trades viz. tractor mechanic, electronics and diesel mechanic will be introduced, Major emphasis will be given by way of modernisation of tools and equipments, furniture and most essential construction works. In State plan schemes provision has been made for opening of 3 new trades, purchase of tools and equipments, removal of deficiency of staff and construction works etc.

Employment Directorate

10.124 An amount of Rs. 25.00 lakhs has been provided for the year 1993-94 for assisting unemployed persons by way of expanding employment services. An allocation of Rs. 35.00 lakhs is proposed for the year 1994-95 which includes a spillover requirement of Rs. 28.50 lakhs. The breakup of the allocation of Rs. 6.50 lakhs for new items is as given below :-

(Rs.in lakhs)

S.No	Items/Schemes	Proposed Outlay
1.	Foreign Employment Cell	0.60
2.	Regional Set-up	4.90

3. Construction of Directorate Building
(Token Provision)

	1.00
Total	6.50

10.125 During the year 1994-95 two more regional offices, will be established for supervision and smooth functioning of employment exchanges. Besides a token provision has also been made for construction of Directorate building.

Labour Welfare (Labour Commissioner's Office)

10.126 An allocation of Rs. 35.00 lakhs has been made for 1993-94 for strengthening of administrative set up and implementation of labour laws and welfare of women, child and rural labour. For the year 1994-95 an amount of Rs. 50.00 lakhs is proposed which includes a spill-over requirement of Rs. 40.00 lakhs. The remaining amount of Rs. 10.00 lakhs will be spent on strengthening of administrative set up, setting up of 4 labour welfare offices at Bundi, Baran, Dholpur and Jhunjhunu districts and establishment of a new labour court at Ajmer.

Factories and Boilers Inspection Department

10.127 During the year 1993-94 an allocation of Rs. 15.00 lakhs has been provided. An allocation of Rs. 49.50 lakhs is proposed for the year 1994-95 which includes spillover requirement of Rs. 47.00 lakhs. The break up of allocation of Rs. 2.50 lakhs for new items is given below :-

(Rs.in lakhs)

S.No.	Items/Schemes	Proposed Outlay
1.	Strengthening of Factories & Boilers Inspectorate	0.20
2.	Safety Museum & Training centre	1.00
3.	Industrial Hygiene Laboratory	1.22
4.	Tribal sub-plan	0.08
	Total	2.50

10.128 A provision for slides of different courses, safety video cassetts, safety models has been made. Besides this, instruments and equipments, chemicals and glass wares will also be provided.

Bonded Labour

10.129 An amount of Rs. 10.00 lakhs has been provided for the year 1993-94. For the rehabilitation of bonded labourers an amount of Rs. 8.25 lakhs is proposed for the year 1994-95 which includes the spillover requirement of Rs.3.25 lakhs. The total provision of Rs. 8.25 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 Engg. Graduates/Diploma Holders
(Manpower department)

10.130 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. In view of the need for estimation of manpower requirement and employment generation in both the public and private sectors the existing administrative set up will have to be strengthened.

10.131 During 1993-94, Rs. 6.00 lakhs have been provided for this scheme. For annual plan 1994-95 an allocation of Rs. 7.60 lakhs is proposed which includes the spillover requirement of Rs. 6.60 lakhs. A provision of Rs. 1.00 lakh has been made for strengthening of administrative set up for conducting studies and for other essential requirements.

Welfare of Backward Classes.

10.132 Against the Annual Plan (1993-94) outlay of Rs.450.00 lakhs, an amount of Rs.600.17 lakhs has been proposed for the year 1994-95, which includes Rs.382.74 lakhs for meeting committed liability. Proposed outlay includes Rs.22.68 lakhs for Direction and Administration, Rs. 389.85 lakhs for Welfare of Scheduled Castes, Rs.174.02 lakhs for Welfare of Scheduled Tribes and Rs.13.62 lakhs for Welfare of Other Backward Classes.

10.133 Schemewise details of the proposed outlay is as under:-

Items	Proposed outlay (Rs.in lakhs)	Physical Targets(No.)
1. Direction & Administration	22.68	new Jt. Dir. office at Bikaner
2. Pre-matric scholarship	85.00	36956
3. Maintenance of Hostels	183.14	30(123)
4. Construction of Girls Hostel Building	32.15	3
5. Incentive to Girl Students at Elementary stage	13.00	13000

6. Hostels/Scholarship for the persons engaged in uncleaned occupation	36.42	(8)
7. construction of Boys Hostel Building	44.96	2(4)
8. Book Bank	15.00	(10)
9. Stipend to unemployed graduates and post graduates	0.85	33
10. Incentive for Inter-Caste Marriages	0.10	2
11. Protection of Civil Rights Act	6.00	
12. Share capital to scheduled caste Development Corporation	10.00	
13. Matching Assistance to Scheduled caste Development Corporation	11.77	
14. Public awareness, Research and Publication	3.00	
15. Pre-examination training Centre	30.00	(33)
16. Ambedkar and Ekiavya Training Institute		
17. Ambedkar Social Development Institute	5.00	
18. House cum shop for Gadia Luhar	3.50	70
19. Subsidy for purchase of raw material to Gadia Luhar	1.00	200
20. Valmiki Gram Vikas Yojana	45.00	90
21. Construction of Directorate Building	51.60	
Total	600.17	

Tribal Area Development

10.134 Though tribals are scattered through out 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 Kishangarh blocks of Kota district. Remaining tribal population is scattered over the 30 districts of the State.

10.135 Apart from Special Central Assistance (S.C.A.) and sectoral flows under State Plan, it is proposed to invest Rs. 611.75 lakhs during 1994-95 out of State plan funds by the Tribal Area Development Department. Out of this, Rs. 79.52 lakhs are for meeting the spillover liability of the on-going programmes. Rs. 532.23 lakhs have been provided for new items, major portion of which would be spent on SIDA assisted IWDP.

Integrated Wasteland Development Project (SIDA)

10.136 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 Udaipur 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. 494.64 lakhs has been proposed in the year 1994-95.

Social Welfare

10.137 A sum of Rs. 240.02 lakhs has been proposed including Rs. 163.37 lakhs for meeting committed liabilities for the execution of various activities of social welfare during 1994-95 against annual plan 1993-94 outlay of Rs. 150.00 lakhs. Proposed outlay includes Rs. 148.98 lakhs for welfare of handicapped, Rs. 36.13 lakhs for child welfare, Rs. 40.00 lakhs for women welfare, Rs. 9.61 lakhs for welfare of old, aged and infirms and Rs. 5.30 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. 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. 25.00 lakhs is being proposed for this centre for 1994-95. During 1994-95, handicapped scholarship will be given to 10600 persons, prosthetic aid to 6000 persons, assistance 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

10.138 The proposed outlay for the Annual Plan 1994-95 is of the order of Rs. 800.00 lakhs as per following details:

	<u>Rs. in lakhs</u>
1. Direction and Administration	4.82
2. Nutrition Programme	572.63
3. Distribution of Mamta Kits	9.80
4. Training of Dias	2.75
5. Innovative Training Programme	10.00
6. Construction of Anganwadi Centre buildings	200.00
Total	----- 800.00 -----

Direction and Administration

10.139 Outlay proposed under direction and administration is meant for meeting committed liabilities of Rs. 4.82 lakhs.

Nutrition Programme

10.140 A provision of Rs. 572.63 lakhs has been proposed for the year 1994-95 to meet the committed liability of on-going 64 projects. A token provision of Rs. 0.01 lakh has been kept for new ICDS blocks to be taken up in the year 1994-95.

Distribution of Mamta Kits

10.141 A provision of Rs. 9.80 lakhs has been proposed under this head for the year 1994-95. It is proposed to distribute 1.40 lakh Mamta Kits for safe delivery.

Training of Traditional Birth Attendants (Dias)

10.142 It is proposed to train 275 traditional birth attendants (dias) during 1994-95 for which an outlay of Rs. 2.75 lakhs is being kept.

Innovative Training Programme

10.143 At present there are several supply side and demand side gaps in the package of services provided under ICDS programme. It is felt that many of these gaps can adequately be catered for 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

10.144 A lumpsum provision of Rs. 10.00 lakhs has been proposed for Innovative Training Programme for the year 1994-95.

Construction of Buildings for Anganwadi Centres

10.145 The State Government has taken up a phased programme of construction of buildings for Anganwadi centres. For this a provision of Rs. 200.00 lakhs is being proposed in the Annual Plan 1994-95.

Sainik Board

10.146 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,

10.30

TV/Radio repairing, Motor winding and running kirana stores etc. A sum of Rs. 10.40 lakhs has been proposed as State share for 1994-95 for imparting training to 875 ex-servicemen for their self employment.

C H A P T E R 11ECONOMIC AND GENERAL SERVICES

The sectors of Statistics, Evaluation, Gazetteers, Tourism, Strengthening of Planning Machinery and Food and Civil Supply are covered under head 'Economic Services'. The sectors of Stationery and Printing, State and District Level Administration Buildings, Computerisation and Modernisation, Administrative Reforms, HCM and Commercial Taxes are covered under the head 'General Services'.

11.2 The sector/ department wise outlays proposed for the Annual Plan 1994-95 are given as under:

	<u>Rs. in lakhs</u>
I. Economic Services	
i. State Planning Machinery	170.00
ii. District Planning	175.00
iii. Statistics	126.65
iv. Evaluation	15.26
v. Gazetteers	5.35
vi. Food and Civil Supply	243.00
vii. Tourism	900.00

Total I	1635.26

II. General Services	
i. Stationery and Printing	56.00
ii. State and District Level Administrative Buildings	
a. Jail Buildings	90.00
b. Police Buildings	332.80
c. Other GAD Buildings	862.50
d. Revenue Buildings	56.90
e. Judicial Buildings	260.00
f. Commercial Taxes	219.20
g. Excise Department	50.00
h. Stamps and Registration	35.00
iii. Computerisation and Modernisation	165.17
iv. HCM, RIPA	23.14
v. Administrative Reforms	15.00

Total II	2165.71

Economic ServicesStrengthening of Planning Machinery

11.3 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 all the 30 districts have been created. Proposals for 1994-95 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

11.4 An outlay of Rs. 170.00 lakhs, including Rs.111.00 lakhs for committed liability, has been proposed for the year 1994-95 as State share. Out of this, Rs. 100.00 lakhs have been provided as committed liability for construction of Yojana Bhawan, Rs. 1.50 lakhs for State Planning Board and Rs. 9.50 lakhs for meeting establishment cost.

11.5 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 1994-95. For creation of new cells in the different departments and strengthening the existing cells; an outlay of Rs.59.00 lakhs has been proposed, including Rs. 9.00 lakhs for State Planning Board.

District Planning

11.6 As mentioned above, nucleus District Planning Cells have been created in all the 30 districts of the State, under the overall control of the District Collectors. An outlay of Rs. 175.00 lakhs is proposed including the committed liability of Rs. 141.00 lakhs, and a lumpsum provision of Rs. 34.00 lakhs (Rs. 30.00 lakhs for strengthening of the existing set up and Rs. 4.00 lakhs for furniture/ fixture etc.) has been kept for new items.

Statistics

11.7 An outlay of Rs. 126.65 lakhs is being proposed for the Annual Plan 1994-95, out of which an amount of Rs. 98.00 lakhs is to meet the spillover liability of continuing programmes/schemes. Rs. 28.65 lakhs have been kept for new items. The details of committed and new liabilities are as under:-

(Rs. in lakhs)

Scheme	Proposed Outlay 1994-95		
	Committed	New	Total
1. Regional Setup	37.20	-	37.20
2. Data Processing Unit	6.35	3.25	9.60
3. Training Unit	0.20	4.00	4.20

11.3

4. Annual Survey of Industries	6.65	2.70	9.35
5. Price Unit	9.60	-	9.60
6. Implementation of Births and Deaths Act	4.05	2.75	6.80
7. Timely Reporting of Estimates of Area and Production of Crops	16.10	-	16.10
8. Improvement of Crop Statistics	7.25	-	7.25
9. Strengthening of Administrative Set up	-	5.95	5.95
10. District Set up	10.60	-	10.60
11. Construction of Buildings	-	10.00	10.00
12. Others-Lumpsum	-	-	-
Total	98.00	28.65	126.65

11.8 New activities envisaged include replacement/upgradation of the computers at the headquarters of the Directorate of Economics and Statistics and furnishing the conference hall in the newly constructed building.

11.9 Under Annual Survey of Industries, with the increase in the number of industrial units in the districts, the work load has been increasing. It is proposed to create one additional post of Statistical Inspector in the district where the number of industrial units exceeds 125. During 1994-95, eight posts of Inspectors would be created, with an outlay of Rs. 2.70 lakhs.

11.10 Under the scheme of Implementation of Births and Deaths Registration Act, providing of suitable incentives in the form of cash award to the Registrar of 3 Gram Panchayats in each of the 237 Panchayat Samitis of the State is proposed. A provision of Rs. 0.75 lakhs has been kept for this purpose. It is also proposed to make wider publicity of the necessity of registration of births and deaths through wall paintings, posters; etc. in panchayats. For this, a provision of Rs. 2.00 lakhs has been kept in the Annual Plan 1994-95.

11.11 The administrative set up at the headquarters would also be strengthened and posts of Accountant (1), Jr. Accountant (2), LDC/Typist (1) and UDC/ Receptionist (1) will be created. A PABX would also be installed in the new building. A lumpsum provision of Rs. 10.00 lakhs has also been made for construction of buildings for district level offices.

Evaluation

11.12 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. 15.26 lakhs, including Rs. 10.14 lakhs for on-going schemes, has been proposed for Evaluation Organisation in the Annual Plan 1994-95.

11.13 At present, there are 15 field Evaluation offices, covering 30 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 1994-95, a field level agency is proposed to be created in Barmer, with the approved staffing pattern. A provision of Rs. 1.60 lakhs has been kept for this in 1994-95. To facilitate field work, a jeep would also be purchased. Provision has also been made for undertaking evaluation studies from other institutions.

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. 5.35 lakhs has been proposed under Annual Plan 1994-95. Of the proposed outlay, Rs. 4.95 lakhs would be utilised for printing of State Gazetteers (two Volumes) and District Gazetteer for Barmer district. The balance amount of Rs. 0.40 lakh is the committed liability.

Food and Civil Supply

11.16 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. 243.00 lakhs has been proposed to meet the committed liabilities of staff, rent of building, establishment, mobile fair price shops, publicity, etc.

Tourism

11.17 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. The tourist traffic is rising from year to year, increasing from 30.4 lakh domestic and 2.6 lakh international tourists in 1984 to 43.0 lakh domestic and 4.9 lakh foreign tourists in 1991. It is expected that the tourist traffic will increase to 52.5 lakh domestic and 5.5 lakh foreign tourists in 1992. This increase in tourists flow indicates that Rajasthan as tourist destination is becoming popular especially among the foreign tourists. Tourism has also been given the status of an industry.

11.18 An outlay of Rs. 900.00 lakhs has been proposed for the year 1994-95 as under :-

(Rs. in lakhs)

Scheme	Proposed Outlay 1994-95		
	Committed	New	Total
1. Direction and Administration	36.50	3.50	40.00
2. Tourist Information and Publicity	-	140.00	140.00
3. Fairs and Festivals	-	35.00	35.00
4. Development of Tourist Sites	-	260.00	260.00

5. State Share for Centrally Sponsored Schemes - Lumpsum provision	-	70.00	70.00
6. Share Capital/Market Borrowing to RTDC	-	180.00	180.00
7. Consultancy Charges	-	10.00	10.00
8. Incentives for Tourist Trade Activities	-	150.00	150.00
9. Regional Institute for Tourism and Travel Management	-	5.00	5.00
10. Heritage Fund	-	10.00	10.00
Total		36.50	863.50
			900.00

Direction and Administration

11.19 Out of the proposed provision Rs. 40.00 lakhs, Rs. 36.50 lakhs are to meet the committed liability and Rs. 3.50 lakhs are for new items. It is proposed to set up Tourist Information Bureau at Jhalawar to cater to the needs of tourist coming from Madhya Pradesh, Maharashtra and other adjoining areas. It is also proposed to create a post of Assistant Tourism Officer each at the Tourist Reception Centres at Chittorgarh, Mt. Abu, Bharatpur and Sawai Madhopur.

(i) Tourist Information and Publicity

11.20 Tourist information and publicity plays a vital role in the promotion of tourism. It is proposed to launch a massive awareness campaign, provide VCRs and television sets at the important Tourist Reception Centres in the State. The activities to be carried out include :-

- a. printing of tourist literature
- b. films and audio-visuals
- c. purchase of souvenirs
- d. purchase of books and periodicals
- e. organisation of symposiums/ conferences/ seminars/ training programmes, etc.
- f. advertisement in national and international level newspapers
- g. renovation and computerisation of tourist bureaux
- h. organisation of exhibitions

11.21 For 1994-95, an amount of Rs. 140.00 lakhs has been proposed under the head of tourist information and publicity.

(ii) Fairs and Festivals

11.22 The Department of Tourism proposes to organise/ participate in around 12 fairs and festivals, part from Rajasthan Calling Programme outside the State and organising miscellaneous cultural programmes on important occasions. It is also proposed to organise evening cultural programmes at important tourist destinations. An amount of Rs. 35.00 lakhs has been proposed for 1994-95.

(iii) Development of Tourist Sites

11.23 An amount of Rs. 260.00 lakhs has been proposed for development of tourist sites. The development of tourist places will be undertaken by adopting circuit basis. The circuits to be taken up under the programme are Mewar Circuit, Hadoti Circuit, Shekhawati Circuit, Alwar-Bharatpur-Dholpur Circuit, Jaipur-Tonk-Sawai Madhopur Circuit, Mount Abu Circuit, Jaipur-Ajmer Circuit, and Jodhpur-Jaisalmer-Bikaner Circuit.

(iv) State share for Centrally Sponsored Schemes

11.24 A lumpsum provision of Rs. 70.00 lakhs has been proposed in the Annual Plan 1994-95 to meet the State share of expenditure to be incurred on centrally sponsored schemes to be sanctioned during 1994-95.

(v) Rajasthan Institute for Tourism and Travel Management (RITTMAN)

11.25 To upgrade the technical and human skills and personnel involved in travel trade, RITTMAN has been set up in the State in the current year i.e. 1993-94. To meet the committed liability of the Institute a provision of Rs. 5.00 lakhs has been proposed in the Annual Plan 1994-95.

(vi) Incentives for Tourist Trade Activities

11.26 To promote tourism in the State, it is necessary to encourage the entrepreneurs. With tourism being declared as an industry in the State, certain concessions would accrue to this sector. The State Tourism Department would be providing incentives such as subsidy to prospective hoteliers/ heritage hotels and purchase of generating sets. An outlay of Rs. 150.00 lakhs has been proposed for this purpose in the Annual Plan 1994-95.

(vii) Share Capital/Market Borrowing by Rajasthan Tourism Development Corporation (RTDC)

11.27 The main functions of the Rajasthan Tourism Development Corporation are to provide accommodation, catering, transport, etc. to the tourists. The Corporation while undertaking of development of infrastructural activities, also supplements the efforts of the Department of Tourism in development of tourism in the State. A provision of Rs. 180.00 lakhs has been proposed for the investment in the Corporation as share capital-market borrowing in the year 1994-95.

(viii) Consultancy Services

11.28 For the integrated development of tourist places, the Development would need services of experts for getting the development plans/ project reports prepared. Rs.10.00 lakhs have been proposed for this purpose in the year 1994-95.

(ix) Heritage Fund

11.29 A provision of Rs. 10.00 lakhs has been provided in the Annual Plan 1994-95 for creation of a Heritage Fund in the State.

General ServicesStationery and Printing

11.30 In the Annual Plan of 1993-94, a sum of Rs. 40.00 lakhs has been provided for Printing and Stationery Department. For the Annual Plan 1994-95, a sum of Rs. 56.00 lakhs has been proposed. Out of this, a sum of Rs.27.89 lakhs is proposed to be spent on the ongoing programmes and the remaining Rs.28.11 lakhs on the new works. Major break up of the allocation are as follows:

	(Rs. in lakhs)
1.Salary and Stipend	17.60
2.Purchase of Machinery & Equipments	25.06
3.Capital Works	13.34
Total	56.00

11.31 Out of the funds provided for purchase of machineries / equipments the following items are proposed to be purchased :

	(Rs. in lakhs)
1.Offset Printing Machine-1	12.00
2.Photo type setter-1	8.00
3.Equipment for plants	5.00
4.Graining Machine-1	0.06
Total	25.06

11.32 Out of funds available for capital works Rs. 11.34 lakhs will be spent on ongoing capital works. Rs. 2.00 lakhs has been proposed for construction of two new additional rooms in the Directorate of Printing and Stationary.

State and District Level BuildingJail Buildings

11.33 For the Annual plan 1993-94, a sum of Rs. 80.00 lakhs has been provided for the Jail Buildings. An amount of Rs. 78.00 lakhs will be spent on the works started in previous years and balance Rs. 2.00 lakhs will be spent on new works i.e. prisoner's barrack at Sambhar Lake.

11.34 For the year 1994-95, a sum of Rs. 90 lakhs has been proposed under Jail buildings. An amount of Rs. 84 lakhs has been proposed to be spent on ongoing works. The details of the ongoing works are as follows:

	(Rs. in lakhs)
1. Constt. of Distt. Jail Churu	6.00
2. Const. of Sub-jail, Kotputli	10.00
3. Const. of Sub-jail, Rajgarh	16.00
4. Const. of Sub-jail, Deeg	10.00
5. Const. of Sub-Jail Building, Baran	10.00
6. Const. of Jail Training Instt., Ajmer	10.00
7. Const. of Sub-Jail, Hanumangarh	7.00
8. Const. of Distt.-Jail, Jaisalmer	15.00
Total	84.00

11.35 The balance sum of Rs. 6.00 lakhs has been proposed for construction of new prisoner's barrack at Chittorgarh, Pratapgarh, Barmer and Rajsamand.

Police Buildings

11.36 A sum of Rs.150.00 lakhs has been provided in the Annual Plan 1993-94 for Police buildings. Of this, Rs. 147.00 lakhs were proposed to be spent on various ongoing works and Rs. 3.00 lakhs for construction of a new Police Station at Baran.

11.37 In the Annual Plan 1994-95, a sum of Rs. 332.80 lakhs has been proposed. An amount of Rs. 232.80 lakhs is proposed to be spent on various ongoing works. Rs.100.00 lakhs has been proposed for construction of police lines in three newly created districts of Dausa, Baran and Rajsamand.

GAD Buildings

11.38 In the Annual Plan 1993-94, a sum of Rs.447.00 lakhs has been provided under other GAD Buildings. This has been provided for capital works and shall be utilised on the committed liabilities for works taken up in Seventh Plan and Annual plans 1990-91, 1991-92 and 1992-93. Construction of new collectorate buildings and other distt. level offices for the 3 newly created districts shall be continued.

11.39 For the Annual Plan 1994-95, a sum of Rs. 862.50 lakhs has been kept for GAD Buildings for the various ongoing works of which Rs. 100.00 lakhs for construction of RPSC building at Ajmer.

Revenue Buildings

11.40 A provision of Rs. 40 lakhs has been kept for revenue building in the Annual plan 1993-94. A sum of Rs. 7.70 lakhs shall be spent on ongoing works and Rs.32.30 lakhs on new works.

11.41 In the Annual Plan 1994-95, a sum of Rs.56.90 lakhs has been proposed for revenue buildings, out of which Rs. 18.90 lakhs is proposed to be spent on the ongoing works, and Rs.38.00 lakhs on the new works.

11.42 The following new works are proposed to be taken up during the year 1994-95.

	(Rs. in lakhs)
1. Patwar Ghars (20)	16.00
2.Land Record Inspector Office-cum-residence (10)	12.00
3.Land Record Office (4)	2.00
4.Tehsil Building (1)	3.00
5.Residential Buildings (3)	1.50
6.Public Utility Services (2)	0.50
7.Sub-Tehsil Buildings (1)	3.00
Total	38.00

Judicial Buildings

11.43 For the year 1993-94, the Annual Plan provision has been Rs.260.00 lakhs. The entire amount shall be spent on the ongoing works. The major works on which the amount is proposed to be spent are the construction of court buildings in the three newly created districts.

11.44 During the year 1994-95, a sum of Rs. 260.00 lakhs has been proposed, out of which Rs. 249.15 lakhs are proposed to be spent on ongoing works and Rs. 10.85 lakhs on new works. The details of new works are as under:

	(Rs. in lakhs)
1.Const. of MJM Court in Balesar (Jodhpur)	2.00
2.Const. of MJM Court in Viratnagar (Jaipur)	2.00
3.Const. of MJM Court in Shahpura (Jaipur)	2.00
4.Const. of MJM Court in Pidawa (Jhalawar)	2.00
5.Const. of record rooms at Raj. High Court Jaipur	2.85
Total	10.85

Commercial Taxation

11.45 A sum of Rs.261.75 lakhs has been provided for the year 1993-94. In the Annual plan of 1994-95, a sum of Rs. 219.20 lakhs has been proposed for ongoing building works. Details of the amount to be spent on capital works are as under:

	<u>(Rs. in lakhs)</u>
1. Kar Bhawan, Alwar	66.00
2. Kar Bhawan at Ajmer	106.20
3. Kar Bhawan at Baran, Dausa & Rajsamand	20.00
4. Check posts	27.00

Total	219.20

Excise Department

11.46 In the Annual Plan 1993-94, a sum of Rs. 40.00 lakhs has been provided for Excise Department for capital works. For the Annual Plan 1994-95, a provision of Rs. 50.00 lakhs has been proposed. Rs. 46.35 lakhs has been provided for ongoing works and Rs. 3.65 lakhs for new works i.e. for construction of new offices of Ajmer and Baran.

Stamps and Registration

11.47 In the Annual Plan 1993-94, a sum of Rs. 10.00 lakhs has been provided for Stamps and Registration Department for construction of Buildings at Dy. Inspector General headquarters at Udaipur, Bikaner and Jodhpur. A provision of Rs. 35.00 lakhs has been proposed in the year 1994-95. Rs. 20.00 lakhs has been provided for the ongoing works sanctioned in 1993-94 and Rs. 15.00 lakhs for new works.

Computerisation and Modernisation

11.48 For computerisation and modernisation in various Government departments, a separate Directorate of Computers is functioning in the State. An amount of Rs. 165.17 lakhs has been provided for 1994-95, which includes Rs. 85.17 lakhs to meet the spillover liability of the systems installed earlier in various departments. A provision of Rs. 80.00 lakhs is being proposed for new items, as under :-

	<u>Rs. in lakhs</u>
1. Establishment of Computer Laboratory	10.00
2. Establishment of Data Entry Centres at Divisional Headquarters	20.00
3. Computerisation in various Departments- Lumpsum	50.00

Total	80.00

(i) Establishment of Computer Laboratory

11.49 A Computer Laboratory is proposed to be established at the headquarter for which a provision of Rs. 10.00 lakhs has been made for 1994-95. The provision would be utilised for flooring, electric power conditioning, furniture/fixtures, etc.

(ii) Establishment of Data Entry Centres

11.50 According to MOU signed between the NIC and the State, the responsibility of providing the Data Entry Operators is of the State. The various State Government departments, like State Insurance, Treasury, Commercial Taxes, Industries, Employment Exchanges, etc. have proposed to expand their computerisation network upto the level of the districts. This would create a tremendous demand of Data Entry at the district level. It is considered that creation of such liabilities at department level would be expensive. It is, therefore, proposed to create this type of facility at one place, which could be utilised for optimum output in a pool manner. These centres would work round the clock (in three shifts) and thereby utilising the resources in a very efficient manner. Initially Data Entry Centres would be created at Divisional headquarters and would function on two shifts basis. A provision of Rs. 20.00 lakhs has been made in the Annual Plan 1994-95 for this purpose, including Rs. 11.50 lakhs for non-recurring expenditure on installation of computers, furniture/fixtures, etc.

(iii) Computerisation in various Departments

11.51 A lumpsum provision of Rs. 50.00 lakhs has been made for computerisation in various Government departments during 1994-95.

Harish Chandra Mathur State Institute of Public Administration (HCM RIPA)

11.52 A sum of Rs.25.00 lakh has been provided for the institute in the Annual plan 1993-94. For the year 1994-95, a provision of Rs. 23.14 lakhs has been kept. Rs. 17.14 lakhs are proposed for various ongoing programmes and Rs. 6.00 lakhs for new works. Details of new works are as under:

	<u>(Rs. in lakhs)</u>
1. Const. of toilets in Hostels at Jaipur	4.00
2. Purchase of Library Books	1.00
3. Training Equipments	1.00

Total	6.00

Administrative Reforms

11.53 During the year 1993-94 a sum of Rs.15.00 lakhs has been kept under this head. During the Annual Plan 1994-95 also, a sum of Rs.15.00 lakh 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. 304.42 crores has been proposed for Minimum Needs Programme for the Annual Plan, 1994-95 the details of which are as under:

	<u>(Rs. in crores)</u>
Sector/Programme	Outlay Proposed
1. Fuel Wood & Fodder Scheme	2.96
2. Rural Electrification	26.00
3. Rural Roads	39.20
4. Elementary Education	110.00
5. Adult Education	4.10
6. Rural Health	29.50
7. Rural Water Supply	72.65
8. Rural Sanitation	0.90
9. Rural Housing	4.68
10. Environmental Improvement	4.00
11. Nutrition	8.00
12. Food and Civil Supply	2.43
Total	304.42

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

CHAPTER 13

MANPOWER 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 Plans so that additional employment/self employment opportunities are created.

Estimates of Labour Force and Unemployment

13.2 With a view to assessing the extent of the quantum of unemployment in the State, the backlog of unemployment at the beginning of the year 1994-95 and addition to the labour force during the year 1994-95 have been estimated on the basis of results of field surveys of the 38th round of N.S.S.O.

13.3 Based on the Central sample results of 38th 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 1994-95
	1994	1995	1994	1995	
1	2	3	4	5	6
5+	418.98	429.92	204.13	209.46	5.33
15+	279.59	286.89	184.09	188.89	4.80
15-59	253.50	260.11	173.50	178.03	4.53

13.4 With a view to maintaining 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 1994-95 in Rajasthan is estimated to be around 5.33 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 rates it is estimated that the Annual Plan 1994-95 will start with a backlog of about 2.15 lakh persons. Their age, sex and residencewise details are given in Annexure-II. Thus, 7.48 lakh employment opportunities will be required to be generated in the State during 1994-95. The sex and residencewise details are given in Annexure-III. In addition the number of under employed persons is estimated at 23 lakh persons

at the beginning of the year 1994-95. 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 1994-95 over the preceeding year, it is estimated that additional employment opportunities for about 5.91 lakh persons will be created during the year 1994-95.

13.6 During the year 1994-95 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 Rajasthan Government appointed 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 other measures to reach the goal of full employment. The Committee has submitted final report which is under consideration.

Manpower Outlook

13.8 About 51 percent of 9.06 lakh persons on the Live Register of Employment Exchanges as on 31.12.92 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 qualification 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.

Estimated Labour Force Based on Usual Status
Participation Rate(as per 38th 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, 1994</u>						
05-09	1025	2071	23	136	3255	
10-14	7096	8554	577	566	16793	
15-29	41518	23851	11876	2852	80097	
30-44	31382	16739	8919	1902	58942	
45-59	19578	9325	4688	874	34465	
60+	7096	1922	1315	249	10582	
Total (5+)	107695	62462	27398	6579	204134	
Age Group Year	Rural		Urban		Total (col.7 to 10)	Addition to Labour Force during 1994-95
	Male	Female	Male	Female		
1	7	8	9	10	11	12
<u>As on 1st March, 1995</u>						
05-09	1052	2125	24	139	3340	85
10-14	7281	8778	592	581	17232	439
15-29	42602	24473	12185	2927	82187	2090
30-44	32201	17175	9153	1951	60480	1538
45-59	20089	9568	4810	897	35364	899
60+	7280	1973	1350	256	10859	277
Total (5+)	110505	64092	28114	6751	209462	5328

Annexure - II

Estimated Unemployed Persons
Usual Status
 (As per 38th Round of NSS)

As on 1st March, 1994

(00)

Age Group	Rural		Urban		Total		
	Male	Female	Male	Female	Male	Female	Total
1	2	3	4	5	6	7	8
05-09	--	20	--	--	--	20	20
10-14	112	--	51	--	163	--	163
15-29	683	65	998	22	1681	87	1768
30-44	22	--	79	65	101	65	166
45-59	--	--	27	--	27	--	27
60+	10	--	--	--	10	--	10
Total (5+)	827	85	1155	87	1982	172	2154

Annexure - III

Estimated Number of Job Seekers During 1994-95

(00)

Age Group Year	Rural		Urban		Total
	Male	Female	Male	Female	(col.2 to 5)
1	2	3	4	5	6
05-09	27	74	1	3	105
10-14	297	224	66	15	602
15-29	1767	687	1307	97	3858
30-44	841	436	313	114	1704
45-59	511	243	149	23	926
60+	194	51	35	7	287
Total	3637	1715	1871	259	7482

Categorywise Number of Unemployed Persons on Live
Register of Employment Exchanges as on 31.12.1992

I. Postgraduates

1. Ph.D. / M.Phil	306
2. M.Sc. (Agriculture)	135
3. M.Sc. (Other than Agriculture)	1926
4. M.Com.	3908
5. M.A.	6503
6. M.Ed.	219
7. M.S. / M.D.	112

Total : 13109

II. Graduates

<u>A. Engineering</u>	
1. Architects	3
2. Town Planner	2
3. Civil	1180
4. Electrical	339
5. Electronics	278
6. Mechanical	506
7. Metallurgical	33
8. Mining	86
9. Agriculture	190
10. Chemical	16
11. Other Tech. Eng.	-

Total : 2624

B. Professional And Other Graduates

1. M.B.B.S.	842
2. Dentist	6
3. Vaidyas	532
4. Homoeopathic Doctor	192
5. Unani Hakim	60
6. Veterinary Doctor	19
7. B.Sc. (Agriculture)	1484
8. B.Sc. (Other than Agri.)	19532
9. B.Com.	37308
10. B.A.	32365
11. L.L.B.	359

Total : 92699

III. Diploma HolderA. Engineers / Technicians

1. Civil	2160
2. Electrical	879
3. Electronics	368
4. Mechanical	972
5. Automobile	11

Total : 4390

B. Others

1. Librarian(Certificate and Diploma Holders)	5889
2. I.T.I. Certificate Holders	14532
3. Para Medical Staff	1266
4. Sanitary Inspector	1440

Total : 23127

IV. Teachers

1. B.Ed(Post Graduation & Graduation)	40528
2. B.S.T.C.	15253
3. Craft Teachers	4936
4. Physical Training Instructor	3450

Total : 64167

V. Others Skilled/Educated/Uneducated Persons

1. Stenographers	685
2. Higher Secondary	130160
3. Secondary	175391
4. Middle(Below Matric)	212793
5. Literate(Below Middle)	63310
6. Illiterate	21716

Total : 604055

VI Other Occupations
(Not Mentioned Above)

102113

Grand Total : 906284

T A B L E S

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Assistance to RSSC		50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-	-	-	-
Total ii		358.06	331.64	26.42	26.48	17.18	9.30	26.48	17.18	9.30	12.95	11.10	1.85	0.00	0.00	0.00
iii. Manures and Fertilisers																
a. Demonstration		37.51	37.51	-	7.50	7.50	-	7.50	7.50	-	7.50	7.50	-	-	-	-
b. Quality Control for Agriculture Inputs		73.65	19.15	54.50	21.60	11.45	10.15	21.60	11.45	10.15	13.10	13.10	-	-	-	-
c. Soil Testing Laboratory		189.87	147.22	42.65	38.62	35.82	2.80	38.62	35.82	2.80	91.00	38.30	52.70	1.70	-	1.70
d. Popularisation of use of Azotobacter in Cereals		-	-	-	10.00	-	10.00	10.00	-	10.00	12.00	12.00	-	-	-	-
e. Strengthening of Rhy Culture Lab		0.00	-	-	-	-	-	-	-	-	1.30	-	1.30	-	-	-
Total iii		301.03	203.88	97.15	77.72	54.77	22.95	77.72	54.77	22.95	124.90	70.90	54.00	1.70	0.00	1.70
iv. Plant Protection																
a. Eradication of Pests & Diseases in Endemic Areas		50.00	50.00	-	20.00	-	20.00	20.00	-	20.00	10.00	10.00	-	-	-	-
b. Subsidy For Rodent Control		10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-
c. Biological Control of Pests		50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-	-	-	-
d. Integrated Pest Management Centre (State Share Scheme)		178.40	-	178.40	-	-	-	-	-	-	-	-	-	-	-	-
Total iv		288.40	110.00	178.40	32.00	12.00	20.00	32.00	12.00	20.00	27.00	27.00	0.00	0.00	0.00	0.00
v. Commercial Crops																
a. Intensive Cotton Development Programme (State Share)		152.75	152.75	-	30.20	30.20	-	30.20	30.20	-	35.00	35.00	-	-	-	-
Total v		152.75	152.75	0.00	30.20	30.20	0.00	30.20	30.20	0.00	35.00	35.00	0.00	0.00	0.00	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vi. Extension & Farmers Training																
a. Agri.Information sub-Project		44.27	32.47	11.80	12.25	8.25	4.00	12.25	8.25	4.00	18.40	13.40	5.00	-	-	-
b. National Agriculture_Extension Project		3757.59	3720.36	37.23	820.57	775.93	44.64	820.57	775.93	44.64	1110.15	860.75	249.40	41.25	-	41.25
Total vi		3801.86	3752.83	49.03	832.82	784.18	48.64	832.82	784.18	48.64	1128.55	874.15	254.40	41.25	-	41.25
vii. Crop Insurance		5697.95	400.00	5297.95	0.02	0.02	-	0.02	0.02	-	0.01	-	0.01	-	-	-
viii. National Pulses Development Programme (State Share)		218.05	218.05	-	46.90	46.90	-	46.90	46.90	-	100.00	100.00	-	-	-	-
ix. Farm Machinery & Implements																
a. Popularisation of Agri. Implements (State share)		35.32	35.32	-	8.95	8.95	-	8.95	8.95	-	9.85	9.85	-	-	-	-
b. Agriculture Machinery, Training & Evaluation Centre		95.00	-	95.00	21.25	-	21.25	21.25	-	21.25	0.00	-	-	-	-	-
Total ix		130.32	35.32	95.00	30.20	8.95	21.25	30.20	8.95	21.25	9.85	9.85	0.00	0.00	0.00	0.00
x. Development of Oilseeds																
a. National Oilseed Development Programme (State Share)		822.30	822.30	-	157.50	157.50	-	157.50	157.50	-	275.00	275.00	-	-	-	-
b. Popularisation of HOHOBA Cultivation, Minikit Distribution and Seed Subsidy		20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	20.00	-	-	-	-
Total x		842.30	822.30	20.00	177.50	157.50	20.00	177.50	157.50	20.00	295.00	295.00	0.00	0.00	0.00	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xi. Other Expenditure																
A. Rainfed Agriculture																
a. Dry Farming Demonstration		150.00	150.00	-	30.00	30.00	-	30.00	30.00	-	30.00	30.00	-	-	-	-
b. Farmers Training		115.00	115.00	-	24.00	24.00	-	24.00	24.00	-	10.00	10.00	-	-	-	-
c. Research on Rainfed Agriculture through Agriculture University		50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
Sub-total A		315.00	315.00	0.00	64.00	64.00	0.00	64.00	64.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
B. Water Budgeting																
a. Popularisation of Sprinkler Irrigation- Subsidy on Sets		393.75	393.75	-	118.00	118.00	-	118.00	118.00	-	236.00	236.00	-	-	-	-
b. M.I. Water Injecting Devices (State Share)		45.50	45.50	-	-	-	-	-	-	-	0.00	-	-	-	-	-
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	-	8.00	8.00	-	-	-	-
ii. Subsidy on Field Channels		280.00	280.00	-	60.00	60.00	-	60.00	60.00	-	120.00	120.00	-	-	-	-
iii. Subsidy on Community Wells		100.00	100.00	-	-	-	-	-	-	-	0.00	-	-	-	-	-
iv. Video film & Audio Visual Aid		5.00	5.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
Sub-total B(c)		425.00	425.00	0.00	69.00	69.00	0.00	69.00	69.00	0.00	129.00	129.00	0.00	0.00	0.00	0.00
Sub-total B		864.25	864.25	0.00	187.00	187.00	0.00	187.00	187.00	0.00	365.00	365.00	0.00	0.00	0.00	0.00
C. Land Stock Improvement -																
a. Reclamation of Saline & Alkaline Soils																
		147.50	87.50	60.00	47.50	47.50	-	47.50	47.50	-	35.00	35.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Execution of Pilot Drainage Project for Management of Salt Effect Area	-	-	-	-	-	-	-	-	-	-	5.70	-	5.70	-	-	-
D. Fodder Production & Farm Forestry	302.50	302.50	-	70.00	70.00	-	70.00	70.00	-	35.00	35.00	-	-	-	-	-
E. Innovative Programme (Core Budget)	105.00	-	105.00	32.70	-	32.70	32.70	-	32.70	20.00	-	20.00	-	-	-	-
F. Failed Wells Scheme	500.00	500.00	-	100.00	100.00	-	100.00	100.00	-	10.00	10.00	-	-	-	-	-
Total xi	2234.25	2069.25	165.00	501.20	468.50	32.70	501.20	468.50	32.70	520.70	495.00	25.70	0.00	0.00	0.00	0.00
xii. Infrastructure for ADP	200.02	0.02	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
xiii. Agriculture Development Proj. (World Bank Aided)	30000.00	-	30000.00	6200.00	455.56	5744.44	6200.00	455.56	5744.44	8726.00	4947.72	3778.28	5960.76	4274.40	1686.36	
Total (A) Agriculture Department	44428.10	8286.15	36141.95	8000.00	2075.56	5924.44	8000.00	2075.56	5924.44	11040.00	6909.72	4130.28	6006.25	4274.40	1731.85	
(B) Agro Industries Corporation	165.00	154.00	11.00	32.00	-	32.00	32.00	-	32.00	26.30	20.50	5.80	26.30	20.50	5.80	
(C) Rajasthan Seed Certification Agency	75.00	-	75.00	10.00	-	10.00	10.00	-	10.00	5.00	-	5.00	-	-	-	
(D) Horticulture Development																
a. Direction & Administration	1257.00	1019.60	237.40	122.70	110.60	12.10	122.70	110.60	12.10	160.00	143.15	16.85	-	-	-	
b. Establishment of Nurseries	60.00	60.00	-	9.40	9.40	-	9.40	9.40	-	0.00	-	-	-	-	-	
c. Free Distribution of Fruit plants to SC Farmers	30.00	-	30.00	6.40	-	6.40	6.40	-	6.40	7.00	-	7.00	-	-	-	
d. Ber Budding Grafting Prog.	15.00	-	15.00	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
e. Development of Horticulture Clusters		15.00	15.00	-	-	-	-	-	-	-	0.00	-	-	-	-	-
f. Coverage under PP Chemicals		60.00	-	60.00	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00	-	-	-
g. Marketing of Fruit and Vegetables		20.00	20.00	-	-	-	-	-	-	-	5.00	-	5.00	-	-	-
h. Exhibition/show Prizes to best Fruits & Veg. Growers		10.00	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-
i. Development of Medicinal Plants		15.00	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-
j. Training to Farmers		15.00	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-
k. Beetalvine Cultivation		4.00	4.00	-	-	-	-	-	-	-	-	-	-	-	-	-
l. Zonal Adaptive Trials		15.00	15.00	-	-	-	-	-	-	-	4.00	-	4.00	-	-	-
m. Development of Floriculture		10.00	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-
n. Assistance on purchase of PP Equipments		30.00	-	30.00	9.50	-	9.50	9.50	-	9.50	8.00	-	8.00	-	-	-
o. Cultivation Mushroom		9.00	9.00	-	-	-	-	-	-	-	-	-	-	-	-	-
p. Innovative Scheme		-	-	-	90.00	-	90.00	90.00	-	90.00	-	-	-	-	-	-
q. Adaptive Trial Centre		35.00	-	35.00	-	-	-	-	-	-	-	-	-	-	-	-
r. Construction of Building for Office & Demonstration Centres		100.00	-	100.00	-	-	-	-	-	-	-	-	-	-	-	-
s. Introduction of HYB Vegetable Seeds		-	-	-	-	-	-	-	-	-	23.50	-	23.50	-	-	-
t. Fruit and Vegetable Preservation Course for Ladies		-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-
u. Soil and Leave Tissue Analysis Lab		-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-
Total (D)		1700.00	1192.60	507.40	255.00	120.00	135.00	255.00	120.00	135.00	235.50	143.15	92.35	0.00	0.00	0.00
Total-- Crop Husbandry		46368.10	9632.75	36735.35	8297.00	2195.56	6101.44	8297.00	2195.56	6101.44	11306.80	7073.37	4233.43	6032.55	4294.90	1737.65

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3. Massive Programme-Assistance to Small & Marginal Farmers	3800.00	65.00	3735.00	400.00	12.00	388.00	400.00	12.00	388.00	500.00	15.00	485.00	-	-	-
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	1335.93	1324.29	11.64	1335.93	1324.29	11.64	1240.39	1085.93	154.46	-	-	-
b. Strengthening of soil Conservation Unit	541.50	74.62	466.88	64.07	44.77	19.30	64.07	44.77	19.30	68.07	54.07	14.00	-	-	-
c. Soil Conservation work in Catchment Area nit	1750.00	66.13	1683.87	-	-	-	-	-	-	100.00	-	100.00	-	-	-
d. Project of Land Degradation Mapping	25.00	-	25.00	-	-	-	-	-	-	10.00	-	10.00	-	-	-
e. Constt. and Recycling of Village Waste Water	100.00	13.22	86.78	-	-	-	-	-	-	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	-	-	-	-	-	-	10.00	-	10.00	-	-	-
h. Soil Survey	111.00	26.45	84.55	-	-	-	-	-	-	19.50	-	19.50	-	-	-
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	5.00	-	5.00	5.00	-	5.00	7.00	-	7.00	-	-	-
Total i	14208.50	4117.68	10090.82	1405.00	1369.06	35.94	1405.00	1369.06	35.94	1464.96	1140.00	324.96	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii. Through Forest Department															
a. Soil Conservation Works in Ravine Areas	400.00	132.12	267.88	85.00	51.80	33.20	85.00	51.80	33.20	97.00	61.64	35.36	-	-	-
b. Stream Bank Plantation	50.00	5.81	44.19	5.00	1.00	4.00	5.00	1.00	4.00	8.00	2.50	5.50	-	-	-
Total ii	450.00	137.93	312.07	90.00	52.80	37.20	90.00	52.80	37.20	105.00	64.14	40.86	0.00	0.00	0.00
Total Soil Conservation	14658.50	4255.61	10402.89	1495.00	1421.86	73.14	1495.00	1421.86	73.14	1569.96	1204.14	365.82	0.00	0.00	0.00
5. Animal Husbandry															
(A) Animal Husbandry Department															
i. Direction & Administration	118.55	92.05	26.50	18.68	12.83	5.85	18.68	12.83	5.85	21.68	17.43	4.25	-	-	-
ii. World Bank commitments	0.00	-	-	13.45	-	13.45	13.45	-	13.45	20.95	16.95	4.00	-	-	-
iii. Veterinary Services and Animal Health															
a. Hospitals, Dispensaries, V.H.C's etc.	3126.50	3091.50	35.00	478.43	478.43	-	478.43	478.43	-	518.57	518.57	-	-	-	-
b. Upgradation of Hospitals into Poly Clinics	658.60	423.60	235.00	79.69	59.04	20.65	79.69	59.04	20.65	95.39	72.89	22.50	40.49	33.49	7.00
c. Epidemiological Cell (State share)	9.55	9.55	-	1.72	1.72	-	1.72	1.72	-	1.90	1.90	-	-	-	-
d. Sub-divisional Veterinary & Cattle Development Unit	623.74	473.74	150.00	81.96	72.50	9.46	81.96	72.50	9.46	104.78	84.78	20.00	-	-	-
e. Veterinary Council	10.05	10.05	-	2.01	2.01	-	2.01	2.01	-	2.50	2.50	-	-	-	-
f. Diagnostic Laboratory	59.50	54.00	5.50	12.19	9.79	2.40	12.19	9.79	2.40	15.27	12.77	2.50	0.50	-	0.50
g. Mobile Surgical-cum-Sterility Unit	22.10	22.10	-	4.00	4.00	-	4.00	4.00	-	4.40	4.40	-	-	-	-
h. Vaccination of Cattle & Buf- faloes against Foot & Mouth Diseases	13.15	13.15	-	3.00	3.00	-	3.00	3.00	-	3.50	3.50	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
i. Systematic Control of Livestock Diseases		84.05	77.05	7.00	13.80	13.80	-	13.80	13.80	-	15.18	15.18	-	-	-	-
j. Expansion of Biological Products (BP) Laboratory		42.85	17.85	25.00	8.25	8.25	-	8.25	8.25	-	0.28	0.28	-	-	-	-
k. Strengthening of Nutrition Laboratory		10.20	5.20	5.00	6.90	1.10	5.80	6.90	1.10	5.80	8.45	8.45	-	6.35	6.35	-
l. Embryo Transplantation Station		-	-	-	3.00	3.00	-	3.00	3.00	-	3.30	3.30	-	-	-	-
Total iii		4660.29	4197.79	462.50	694.95	656.64	38.31	694.95	656.64	38.31	773.52	728.52	45.00	47.34	39.84	7.50
iv. Cattle & Buffaloes Dev.																
a. Intensive Cattle Dev. (Gopal scheme)		643.16	631.16	12.00	62.85	62.85	-	62.85	62.85	-	69.13	69.13	-	-	-	-
b. Integrated Cattle Dev. Programme		1051.00	1001.00	50.00	131.90	131.90	-	131.90	131.90	-	145.10	145.10	-	-	-	-
c. Strengthening of Cattle Breeding Farms		59.90	34.90	25.00	3.80	2.80	1.00	3.80	2.80	1.00	3.80	3.80	-	-	-	-
d. Goshala Development		22.20	22.20	-	3.92	3.92	-	3.92	3.92	-	4.31	4.31	-	-	-	-
e. Improvement of Cattle Fairs		93.00	-	93.00	0.10	0.10	-	0.10	0.10	-	-	-	-	-	-	-
f. Cross Breeding of Cattle & Buffalo through Frozen Semen		83.50	68.50	15.00	1.10	1.10	-	1.10	1.10	-	-	-	-	-	-	-
g. Improvement of Indigenous Cattle Breeds		198.60	198.60	-	27.90	27.90	-	27.90	27.90	-	30.70	30.70	-	-	-	-
h. Buffalo Calf Rearing Farms		36.65	31.65	5.00	7.98	7.98	-	7.98	7.98	-	8.80	8.80	-	-	-	-
i. Distribution of Bulls		10.00	-	10.00	2.50	0.00	2.50	2.50	0.00	2.50	2.50	-	2.50	-	-	-
j. Intensive Cattle Breeding Programme with RCDF		880.30	880.30	-	48.30	48.30	-	48.30	48.30	-	53.13	53.13	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
k. Strengthening of Chick Rearing Centre		7.15	4.15	3.00	1.60	1.60	-	1.60	1.60	-	0.60	0.60	-	0.05	0.05	-
Total iv		3085.46	2872.46	213.00	291.95	288.45	3.50	291.95	288.45	3.50	318.07	315.57	2.50	0.05	0.05	0.00
v. Poultry Development																
a. Intensive Poultry Dev. Block		22.05	17.05	5.00	2.75	2.75	-	2.75	2.75	-	3.42	1.97	1.45	-	-	-
b. Poultry Extension Centre		43.75	41.75	2.00	4.95	4.95	-	4.95	4.95	-	7.37	7.37	-	-	-	-
c. Poultry Training Institute		3.25	1.25	2.00	23.90	23.90	-	23.90	23.90	-	0.22	0.22	-	-	-	-
d. Duck Farm with Hatchery		13.30	13.30	-	2.00	2.00	-	2.00	2.00	-	2.20	2.20	-	-	-	-
e. Strength. of Poultry Farm		33.85	15.85	18.00	21.05	21.05	-	21.05	21.05	-	12.10	12.10	-	6.60	6.60	-
f. Supervisory Staff		5.45	4.95	0.50	-	-	-	-	-	-	0.00	-	-	-	-	-
Total v		121.65	94.15	27.50	54.69	54.69	0.00	54.69	54.69	0.00	25.31	23.86	1.45	6.60	6.60	0.00
vi. Other Livestock Development Schemes																
a. Poultry/Piggery/buffaloe /calf rearing Programme		87.95	87.95	-	11.84	11.84	-	11.84	11.84	-	14.34	14.34	-	-	-	-
b. Project Cell		14.35	14.35	-	2.56	2.56	-	2.56	2.56	-	2.82	2.82	-	-	-	-
c. Goat Development		113.50	98.50	15.00	25.88	24.88	1.00	25.88	24.88	1.00	29.47	29.47	-	4.30	4.30	-
d. Development of other Species of Animals (Horses Dev.)		30.95	28.45	2.50	3.50	3.50	-	3.50	3.50	-	3.85	3.85	-	-	-	-
e. Camel Development		10.80	10.80	-	0.25	0.25	-	0.25	0.25	-	0.25	0.25	-	-	-	-
f. Health Coverage		-	-	-	1.20	1.20	-	1.20	1.20	-	-	-	-	-	-	-
Total vi		257.55	240.05	17.50	45.23	44.23	1.00	45.23	44.23	1.00	50.73	50.73	0.00	4.30	4.30	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vii. Feed & Fodder Development																
a. Fodder Demonstration		35.00	-	35.00	-	-	-	-	-	-	-	-	-	-	-	-
b. Fodder Seed Production Farms		59.25	29.25	30.00	33.70	33.70	-	33.70	33.70	-	28.35	28.35	-	22.08	22.08	-
Total vii		94.25	29.25	65.00	33.70	33.70	0.00	33.70	33.70	0.00	28.35	28.35	0.00	22.08	22.08	0.00
viii. Admn. Investigation & Statistics																
a. Sample Survey for Estimation of Livestock Products		75.75	75.75	-	13.80	13.80	-	13.80	13.80	-	15.18	15.18	-	-	-	-
b. Livestock Census		30.40	30.40	-	5.99	5.99	-	5.99	5.99	-	6.60	6.60	-	-	-	-
Total viii		106.15	106.15	0.00	19.79	19.79	0.00	19.79	19.79	0.00	21.78	21.78	0.00	0.00	0.00	0.00
ix. Training Cell at Directorate		12.10	12.10	-	2.28	2.18	0.10	2.28	2.18	0.10	2.40	2.40	-	-	-	-
x. Strengthening of Schools		4.90	3.90	1.00	0.20	0.20	-	0.20	0.20	-	0.32	0.22	0.10	-	-	-
xi. Farmers Training Centre		39.10	24.10	15.00	2.94	2.94	-	2.94	2.94	-	4.00	4.00	-	-	-	-
xii. Innovative Scheme		-	-	-	22.14	-	22.14	22.14	-	22.14	15.50	15.50	-	-	-	-
Total (A)		8500.00	7672.00	828.00	1200.00	1115.65	84.35	1200.00	1115.65	84.35	1282.61	1225.31	57.30	80.37	72.87	7.50
(B) Sheep & Wool Department																
a. Direction & Administration		62.20	40.00	22.20	2.34	1.64	0.70	2.34	1.64	0.70	7.85	2.80	5.05	-	-	-
b. Sheep Breeding Farms		124.50	82.00	42.50	13.44	5.00	8.44	13.44	5.00	8.44	10.75	5.60	5.15	0.50	-	0.50
c. Sheep & Wool Extension Centres		297.86	125.39	172.47	41.94	34.34	7.60	41.94	34.34	7.60	56.50	40.50	16.00	-	-	-
d. A.I. Centres		143.75	116.35	27.40	12.00	8.00	4.00	12.00	8.00	4.00	13.32	8.00	5.32	-	-	-
e. Grant-in-aid to Sheep & Wool Federation		20.01	-	20.01	0.01	0.01	-	0.01	0.01	-	0.01	-	0.01	-	-	-
f. Special Livestock Production Programme (State share)		92.56	-	92.56	16.94	16.94	-	16.94	16.94	-	16.94	16.94	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
g. Sheep & Wool Training Inst.	26.45	18.10	8.35	4.75	0.35	4.40	4.75	0.35	4.40	6.50	3.95	2.55	-	-	-
h. Wool Analysis Laboratory	32.27	17.27	15.00	3.97	2.52	1.45	3.97	2.52	1.45	4.37	3.12	1.25	-	-	-
i. Disease Investigation Lab.	24.24	15.24	9.00	1.53	1.13	0.40	1.53	1.13	0.40	4.48	1.73	2.75	-	-	-
j. Tribal Area Development	96.12	56.27	39.85	17.08	12.98	4.10	17.08	12.98	4.10	19.28	13.48	5.80	-	-	-
Total (B)	919.96	470.62	449.34	114.00	82.91	31.09	114.00	82.91	31.09	140.00	96.12	43.88	0.50	0.00	0.50
(C)Veterinary Education & Research	400.00	253.94	146.06	60.00	56.53	3.47	60.00	56.53	3.47	63.00	52.36	10.64	6.70	-	6.70
Total Animal Husbandry	9819.96	8396.56	1423.40	1374.00	1255.09	118.91	1374.00	1255.09	118.91	1485.61	1373.79	111.82	87.57	72.87	14.70
6. Dairy Development															
i. Cattle Development	975.00	975.00	-	195.00	195.00	-	195.00	195.00	-	195.00	195.00	-	-	-	-
ii. Establishment Cost of RCDF	75.00	75.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	-	-	-
iii. Dairy Cooperative Societies Investment	80.00	80.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
iv. Union Investments	70.00	70.00	-	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-	15.00	15.00	-
v. Investment- Rajori farm	20.00	20.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
vi. Supporting Activities															
a. Calf Rearing Subsidy	300.00	300.00	-	60.00	60.00	-	60.00	60.00	-	50.00	50.00	-	-	-	-
b. Cattle Breeding Farm, Bassi	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
Total vi	350.00	350.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
vii. Data Processing and Monitoring	50.00	50.00	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	-	-	-
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	-	10.00	10.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xi. Fish Marketing	29.49	-	29.49	-	-	-	-	-	-	-	-	-	-	-	-
Total Fisheries	955.00	272.87	682.13	135.00	91.49	43.51	135.00	91.49	43.51	148.00	120.30	27.70	13.43	6.93	6.50
8. Forestry & Wild Life															
A. Forestry															
i. Communication and Buildings	85.00	24.00	61.00	5.00	3.00	2.00	5.00	3.00	2.00	8.00	8.00	-	8.00	8.00	-
ii. Forest Conservation and Development															
a. Forest Protection	340.00	-	340.00	14.50	-	14.50	14.50	-	14.50	15.00	-	15.00	-	-	-
b. Demarcation and Settlement	75.00	-	75.00	15.00	-	15.00	15.00	-	15.00	26.00	-	26.00	-	-	-
c. Reforestation of Degraded Forests	500.00	193.40	306.60	100.00	43.05	56.95	100.00	43.05	56.95	70.00	31.37	38.63	-	-	-
d. World Food Programme	950.00	302.00	648.00	138.41	47.45	90.96	138.41	47.45	90.96	150.00	149.00	1.00	-	-	-
Total ii	1865.00	495.40	1369.60	267.91	90.50	177.41	267.91	90.50	177.41	261.00	180.37	80.63	0.00	0.00	0.00
iii. Social & Farm Forestry															
a. National Social Forestry Project	10000.00	5643.85	4356.15	916.00	916.00	-	916.00	916.00	-	527.00	527.00	-	-	-	-
b. Commercial Plantation	740.00	168.22	571.78	75.00	42.46	32.54	75.00	42.46	32.54	90.00	49.73	40.27	-	-	-
c. Aravalli Afforestation (OECF) Project	16685.00	2685.06	13999.94	1850.00	1398.59	451.41	1850.00	1398.59	451.41	4450.00	2024.30	2425.70	194.00	67.00	127.00
d. Fuel Wood and Fodder Scheme	1500.00	286.12	1213.88	199.92	70.88	129.04	199.92	70.88	129.04	296.00	154.16	141.84	-	-	-
e. Farm Forestry	500.00	-	500.00	22.00	-	22.00	22.00	-	22.00	83.00	27.30	55.70	-	-	-
Total iii	29425.00	8783.25	20641.75	3062.92	2427.93	634.99	3062.92	2427.93	634.99	5446.00	2782.49	2663.51	194.00	67.00	127.00
Total A	31375.00	9302.65	22072.35	3335.83	2521.43	814.40	3335.83	2521.43	814.40	5715.00	2970.86	2744.14	202.00	75.00	127.00

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	139.17	104.00	35.17	139.17	104.00	35.17	150.00	135.00	15.00	-	-	-
ii. Environmental Forestry	380.00	81.40	298.60	25.00	18.00	7.00	25.00	18.00	7.00	35.00	28.00	7.00	-	-	-
Total B	1280.00	691.99	588.01	164.17	122.00	42.17	164.17	122.00	42.17	185.00	163.00	22.00	0.00	0.00	0.00
Total-- Forestry	32655.00	9994.64	22660.36	3500.00	2643.43	856.57	3500.00	2643.43	856.57	5900.00	3133.86	2766.14	202.00	75.00	127.00
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	300.00	-	300.00	300.00	-	300.00	360.00	-	360.00	-	-	-
ii. Ordinary Debentures	230.00	-	230.00	40.00	-	40.00	40.00	-	40.00	50.00	-	50.00	-	-	-
iii. Share Capital Contribution for Regional Rural Development Banks	67.50	-	67.50	15.00	-	15.00	15.00	-	15.00	11.25	-	11.25	11.25	-	11.25
Total Agriculture Credit	1592.50	0.00	1592.50	355.00	0.00	355.00	355.00	0.00	355.00	421.25	0.00	421.25	11.25	0.00	11.25
11. Agriculture Marketing															
	18.00	7.00	11.00	3.82	1.27	2.55	3.82	1.27	2.55	3.02	3.02	-	-	-	-
12. Cooperation															
i. Direction & Administration															
a. Departmental Staff	356.80	94.56	262.24	39.85	23.28	16.57	39.85	23.28	16.57	50.33	29.81	20.52	-	-	-
b. M.I scheme-Staff	426.20	389.35	36.85	70.20	67.55	2.65	70.20	67.55	2.65	77.00	77.00	-	-	-	-
c. Cooperative Complex	-	-	-	15.46	-	15.46	15.46	-	15.46	25.00	25.00	-	-	-	-
d. Air Cooling of Sahkar Bhawan	25.00	-	25.00	-	-	-	-	-	-	0.00	-	-	-	-	-
Total-- i	808.00	483.91	324.09	125.51	90.83	34.68	125.51	90.83	34.68	152.33	131.81	20.52	0.00	0.00	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii. Credit Cooperatives																
a. Managerial Subsidy for Managers under CRAFTICARD		182.78	21.78	161.00	25.50	20.50	5.00	25.50	20.50	5.00	27.00	17.00	10.00	-	-	-
b. Loans to CCBS/Apex Bank to Cover Overdues		300.00	-	300.00	50.00	-	50.00	50.00	-	50.00	60.00	-	60.00	-	-	-
c. Share Capital to Cooperative Credit Institutions (LTO Fund)		2333.00	-	2333.00	454.00	-	454.00	454.00	-	454.00	500.00	-	500.00	500.00	-	500.00
d. Loans to CCBS under Rehabilitation Programme		1400.00	290.00	1110.00	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	-	-	-
e. Write off Interest over Principal		50.00	-	50.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
f. Scheme for Waiver of Panel Interest		100.00	-	100.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
g. To extend Support to Weaker Non-viable PACS		80.00	-	80.00	5.00	-	5.00	5.00	-	5.00	10.00	-	10.00	-	-	-
h. Managerial Subsidy and Margin Money for PACS Expansion		202.40	-	202.40	12.00	4.00	8.00	12.00	4.00	8.00	13.40	8.40	5.00	-	-	-
i. State Share for Conversion of Short Term Loan into Medium Terms Loans		100.00	-	100.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
j. Contribution of Salary fund of PACS Managers to meet deficit		800.00	800.00	-	100.00	100.00	-	100.00	100.00	-	125.00	125.00	-	-	-	-
k. Assistance to Coop. credit instt. for filling up gap of Imbalances		1455.00	-	1455.00	100.00	-	100.00	100.00	-	100.00	222.00	222.00	-	-	-	-
l. Integrated Cooperative Development Project		213.00	-	213.00	30.00	-	30.00	30.00	-	30.00	60.00	-	60.00	-	-	-
m. Assistance to RSLDBs for increasing its eligibility in Credit		160.00	-	160.00	50.00	50.00	-	50.00	50.00	-	50.00	-	50.00	-	-	-

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	0.01	-	0.01	0.01	-	0.01	0.01	-	0.01	-	-	-
o. Estt. of Raj. State Coop. Renewal Fund	-	-	-	100.00	-	100.00	100.00	-	100.00	50.00	-	50.00	-	-	-
p. Estt. of Raj. State Coop. Revitalisation Fund	-	-	-	100.00	-	100.00	100.00	-	100.00	50.00	-	50.00	-	-	-
Total-- ii	7756.18	1111.78	6644.40	1079.51	224.50	855.01	1079.51	224.50	855.01	1220.41	422.40	798.01	500.00	0.00	500.00
iii. Warehousing and Cooperatives															
a. Primary Marketing Societies															
i. Managerial Subsidy	3.70	0.56	3.14	0.68	0.28	0.40	0.68	0.28	0.40	1.20	0.40	0.80	-	-	-
ii. Share Capital to KVSS	100.00	-	100.00	31.00	-	31.00	31.00	-	31.00	31.00	-	31.00	31.00	-	31.00
b. Construction of Rural Marketing/LAMPSGodowns	100.00	-	100.00	0.01	-	0.01	0.01	-	0.01	0.01	-	0.01	0.01	-	0.01
c. Assistance to Raj. Fed. for Marketing of Agriculture Produce Inputs	45.00	-	45.00	0.00	-	-	-	-	-	-	-	-	-	-	-
d. Assistance to Tilam Sangh	100.00	-	100.00	60.00	-	60.00	60.00	-	60.00	30.00	-	30.00	30.00	-	30.00
e. Purchase of Share of KRIBHCO/IFFCO	30.00	-	30.00	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00
f. Assistance to Raj. State Coop. Housing Finance Society (SC)	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-- iii	378.70	0.56	378.14	91.69	0.28	91.41	91.69	0.28	91.41	72.21	0.40	71.81	71.01	0.00	71.01
iv. Processing Cooperatives															
a. Small Scale Processing Units	60.00	-	60.00	10.00	-	10.00	10.00	-	10.00	5.00	-	5.00	5.00	-	5.00
b. Large Scale Processing Units	2593.90	551.40	2042.50	200.90	-	200.90	200.90	-	200.90	300.00	100.00	200.00	300.00	100.00	200.00
Total-- iv	2653.90	551.40	2102.50	210.90	0.00	210.90	210.90	0.00	210.90	305.00	100.00	205.00	305.00	100.00	205.00

	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	26.00	-	26.00	26.00	-	26.00	26.00	-	26.00	26.00	-	26.00
b. Rehabilitation of Weak Stores		25.00	-	25.00	5.00	-	5.00	5.00	-	5.00	20.00	-	20.00	20.00	-	20.00
c. Department Store		-	-	-	-	-	-	-	-	-	16.20	-	16.20	10.80	-	10.80
d. Opening of Small & Large Janta Shops		-	-	-	-	-	-	-	-	-	15.30	-	15.30	10.80	-	10.80
e. Distribution of Consumer Articles in Rural Areas		-	-	-	-	-	-	-	-	-	49.50	-	49.50	49.50	-	49.50
Total-- v		155.00	0.00	155.00	31.00	0.00	31.00	31.00	0.00	31.00	127.00	0.00	127.00	117.10	0.00	117.10
vi. Cooperative Education																
a. Education Programme		130.00	130.00	-	23.60	23.60	-	23.60	23.60	-	26.80	26.80	-	-	-	-
b. Construction of College Building/Furnishing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Research and Training		16.00	16.00	-	3.00	3.00	-	3.00	3.00	-	3.50	3.50	-	-	-	-
d. Departmental Officer's Training Programme at National Level Training Institute		5.00	-	5.00	1.00	1.00	-	1.00	1.00	-	1.45	1.45	-	-	-	-
e. Assistance to RICEM for equipping, developing & Strengthening		51.50	-	51.50	22.50	-	22.50	22.50	-	22.50	-	-	-	-	-	-
Total-- vi		202.50	146.00	56.50	50.10	27.60	22.50	50.10	27.60	22.50	31.75	31.75	0.00	0.00	0.00	0.00
vii. Labour Cooperatives		14.93	0.93	14.00	3.00	0.75	2.25	3.00	0.75	2.25	3.00	0.75	2.25	2.00	-	2.00
viii. Urban Cooperatives		1.33	0.85	0.48	0.47	0.47	0.00	0.47	0.47	-	-	-	-	-	-	-
ix. Cooperatives for Handicapped		5.90	0.41	5.49	1.20	0.07	1.13	1.20	0.07	1.13	1.50	0.37	1.13	1.00	-	1.00
x. Industrial Cooperatives		15.98	0.78	15.20	3.20	0.60	2.60	3.20	0.60	2.60	3.20	0.60	2.60	1.20	-	1.20

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xi. Cooperatives for Women		7.58	0.58	7.00	1.50	0.37	1.13	1.50	0.37	1.13	1.50	0.38	1.12	1.00	-	1.00
xii. Assistance to Coop. Weak Soccs.		-	-	-	2.10	-	2.10	2.10	-	2.10	2.10	-	2.10	0.60	-	0.60
Total- Cooperation		12000.00	2297.20	9702.80	1600.18	345.47	1254.71	1600.18	345.47	1254.71	1920.00	688.46	1231.54	998.91	100.00	898.91
TOTAL- Agriculture & Allied Services		128692.06	39718.96	88973.10	18215.00	8781.34	9433.66	18215.00	8781.34	9433.66	24554.64	14783.03	9771.61	7560.33	4715.63	2844.70
II. Rural Development																
1. Integrated Rural Development] Programme]																
2. TRYSEM (State Share)]		17713.00	17713.00	-	2000.00	5.00	1995.00	2000.00	5.00	1995.00	3087.00	3087.00	-	3087.00	3087.00	-
3. HCM, RIPA]																
4. Development of Women and Children in Rural Areas		933.80	575.25	358.55	100.00	88.74	11.26	100.00	88.74	11.26	110.00	98.00	12.00	-	-	-
5. Women Development Programme		1133.00	1077.22	55.78	195.00	192.50	2.50	195.00	192.50	2.50	214.35	192.50	21.85	-	-	-
6. Jawahar Rojgar Yojna		25000.00	-	25000.00	3165.00	5.90	3159.10	3165.00	5.90	3159.10	5100.00	480.00	4620.00	-	-	-
7. P.M's assured employment Prog.		0.00	-	-	-	-	-	-	-	-	2500.00	-	2500.00	-	-	-
8. Apna Gaon Apna Kaam		5000.00	-	5000.00	1000.00	-	1000.00	1000.00	-	1000.00	1500.00	-	1500.00	-	-	-
9. Drought Prone Area Programme		3690.00	1340.00	2350.00	335.00	213.25	121.75	335.00	213.25	121.75	500.65	161.07	339.58	-	-	-
10. Untied Fund		22500.00	22500.00	-	1500.00	-	1500.00	1500.00	-	1500.00	2000.00	-	2000.00	-	-	-
11. Tees Zila Tees Kaam		19000.00	19000.00	-	2000.00	-	2000.00	2000.00	-	2000.00	2500.00	-	2500.00	-	-	-
12. Rural Development & Panchayat																
i. Revitalisation of Panchayat Raj		4097.00	4097.00	-	710.50	708.00	2.50	710.50	708.00	2.50	905.00	780.00	125.00	-	-	-
ii. Moder. of P.S. and Z.P. Bldg.		300.00	-	300.00	50.00	-	50.00	50.00	-	50.00	50.00	7.50	42.50	7.50	7.50	-
iii. Const. of Rural Latrines		200.00	-	200.00	40.00	-	40.00	40.00	-	40.00	90.00	-	90.00	90.00	-	90.00
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	-	10.00	10.00	-	10.00	10.00	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vi. Purchase of Zeeps		231.00	-	231.00	40.00	-	40.00	40.00	-	40.00	45.00	-	45.00	-	-	-
vii. Training Institute		50.00	-	50.00	9.00	-	9.00	9.00	-	9.00	9.00	-	9.00	-	-	-
viii. Installation of Computers		10.00	-	10.00	1.50	-	1.50	1.50	-	1.50	1.00	1.00	-	-	-	-
ix. Improved Chullha		0.00	-	-	50.00	-	50.00	50.00	-	50.00	0.00	-	-	-	-	-
Total--12		4953.00	4157.00	796.00	912.00	718.00	194.00	912.00	718.00	194.00	1111.00	798.50	312.50	107.50	17.50	90.00
13. Indira Gandhi Panchayati Raj & Rural Development Institute		130.00	11.56	118.44	16.00	1.45	14.55	16.00	1.45	14.55	16.50	16.15	0.35	5.00	5.00	-
14. 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	-	3.00	3.00	-	3.00	3.00	-	1.50	1.50	-	-	-	-
iii. Updating of Land Records																
a. Settlement Department		880.00	-	880.00	210.00	43.00	167.00	210.00	43.00	167.00	205.00	93.50	111.50	-	-	-
b. Board of Revenue		1100.00	300.33	799.67	128.00	62.64	65.36	128.00	62.64	65.36	235.00	117.23	117.77	67.27	67.27	-
Total--14		2122.80	443.13	1679.67	366.00	108.64	257.36	366.00	108.64	257.36	466.50	237.23	229.27	67.27	67.27	0.00
Total - Rural Development		102175.60	66817.16	35358.44	11589.00	1333.48	10255.52	11589.00	1333.48	10255.52	19106.00	5070.45	14035.55	3266.77	3176.77	90.00
III. Special Area Programme-																
1. Mewat Development Board		400.00	35.00	365.00	100.00	93.54	6.46	100.00	93.54	6.46	125.00	93.54	31.46	125.00	2.00	123.00
2. Aravalli Development		5000.00	-	5000.00	1000.00	-	1000.00	1000.00	-	1000.00	61.00	-	61.00	-	-	-
3. Innovative Schemes/Decent- ralised Development		3000.00	-	3000.00	-	-	-	-	-	-	3000.00	-	3000.00	-	-	-
Total- Special Area Programme		8400.00	35.00	8365.00	1100.00	93.54	1006.46	1100.00	93.54	1006.46	3186.00	93.54	3092.46	125.00	2.00	123.00

	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	-	69.00	69.00	-	69.00	69.00	-	30.00	30.00	-	30.00	30.00	-	
b. New down Steam Protection] Works-Indepth Study on RMC]																
c. RPS Dam]	56.00	56.00	-	31.00	31.00	-	31.00	31.00	-	41.00	41.00	-	41.00	41.00	-	
d. JS Dam]																
Total- ii	288.00	288.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	71.00	71.00	0.00	71.00	71.00	0.00	
iii. Mahi																
a. Unit I	1390.00	1390.00	-	225.00	225.00	-	225.00	225.00	-	202.00	202.00	-	202.00	202.00	-	
b. Unit II	10610.00	10610.00	-	1975.00	1975.00	-	1975.00	1975.00	-	2098.00	2098.00	-	2098.00	2098.00	-	
Total-- iii	12000.00	12000.00	0.00	2200.00	2200.00	0.00	2200.00	2200.00	0.00	2300.00	2300.00	0.00	2300.00	2300.00	0.00	
Total Multipurpose Projects	12288.00	12288.00	0.00	2300.00	2300.00	0.00	2300.00	2300.00	0.00	2371.00	2371.00	0.00	2371.00	2371.00	0.00	
2. Major Projects																
i. Indira Gandhi Nahar Project																
a. Stage I	43007.40	43007.40	-	202.00	202.00	-	202.00	202.00	-	-	-	-	-	-	-	
b. Stage II										8000.00	8000.00	-	8000.00	8000.00	-	
c. ERM Project	-	-	-	-	-	-	-	-	-	1200.00	1200.00	-	1200.00	1200.00	-	
Total-- i	43007.40	43007.40	0.00	8000.00	8000.00	0.00	8000.00	8000.00	0.00	9200.00	9200.00	0.00	9200.00	9200.00	0.00	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii. Jakham		1800.00	1800.00	-	525.00	525.00	-	525.00	525.00	-	525.00	525.00	-	525.00	525.00	-
iii. Gurgaon Canal		1270.00	1270.00	-	200.00	200.00	-	200.00	200.00	-	100.00	100.00	-	100.00	100.00	-
iv. Narbada		6400.00	6400.00	-	800.00	800.00	-	800.00	800.00	-	2000.00	2000.00	-	2000.00	2000.00	-
v. Okhia Barrage		200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-	-
vi. Sidhmukh & Nohar		14600.00	14600.00	-	1300.00	1300.00	-	1300.00	1300.00	-	4000.00	4000.00	-	4000.00	4000.00	-
vii. New projects (Gagrin, Indira Lift, Manohar Thana, Piplada Lift, Dholpur Lift)		300.00	-	300.00	-	-	-	-	-	-	-	-	-	-	-	-
viii. Bisalpur		10000.00	10000.00	-	1100.00	1100.00	-	1100.00	1100.00	-	1500.00	1500.00	-	1500.00	1500.00	-
Total Major Projects		77577.40	77277.40	300.00	11925.00	11925.00	0.00	11925.00	11925.00	0.00	17325.00	17325.00	0.00	17325.00	17325.00	0.00
3. Medium Projects																
i. Bhim Sagar		300.00	300.00	-	150.00	150.00	-	150.00	150.00	-	60.00	60.00	-	60.00	60.00	-
ii. Som Kamia Amba		5472.00	5472.00	-	2100.00	2100.00	-	2100.00	2100.00	-	1500.00	1500.00	-	1500.00	1500.00	-
iii. Panchana		2300.00	2300.00	-	500.00	500.00	-	500.00	500.00	-	800.00	800.00	-	800.00	800.00	-
iv. Som Kagdar		25.00	25.00	-	-	-	-	-	-	-	-	-	-	-	-	-
v. Bilas		120.00	120.00	-	-	-	-	-	-	-	130.00	130.00	-	130.00	130.00	-
vi. Chhapi		2665.00	2665.00	-	600.00	600.00	-	600.00	600.00	-	1000.00	1000.00	-	1000.00	1000.00	-
vii. Parwan Lift		850.00	850.00	-	350.00	350.00	-	350.00	350.00	-	300.00	300.00	-	300.00	300.00	-
viii. Harish Chandra Sagar		150.00	150.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-
ix. Sawan Bhadon		600.00	600.00	-	300.00	300.00	-	300.00	300.00	-	211.00	211.00	-	211.00	211.00	-
x. Past Liabilities (Som Kagdar, Kothari, Meja Feeder, Bassi, Wagon)		1000.00	1000.00	-	50.00	50.00	-	50.00	50.00	-	200.00	200.00	-	200.00	200.00	-
xi. New schemes																
a. Sukli, Chauli, Bandi sandra and Bethli					-	-	-	-	-	-	200.00	-	200.00	200.00	-	200.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Piplad, Barni, Lashi, Takali, Chaken, Gulandi, Piplait Lift, Olwara lift, Karai, Hindlot, Karele, Gardada	9500.00	-	9500.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Medium Project	22982.00	13482.00	9500.00	4100.00	4100.00	0.00	4100.00	4100.00	0.00	4451.00	4251.00	200.00	4451.00	4251.00	200.00
4. Modernisation	3010.00	3010.00	-	400.00	400.00	-	400.00	400.00	-	650.00	650.00	-	650.00	650.00	-
5. Water Management Services															
i. Const. of Field Channels and Improvement Efficiency of Irrig. Project under NWDP	500.00	500.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-
ii. Survey and Investigation	2200.00	2200.00	-	315.00	303.20	11.80	315.00	303.20	11.80	450.00	450.00	-	-	-	-
iii. Design & Research	350.00	350.00	-	30.00	30.00	-	30.00	30.00	-	80.00	80.00	-	80.00	80.00	-
iv. Irrigation Management Training Institute	750.00	750.00	-	60.00	60.00	-	60.00	60.00	-	212.00	212.00	-	105.00	105.00	-
v. Institute for Training of Engineering Subordinates				15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-
vi. Study on Erratic Behaviour of Monsoon	-	-	-	-	-	-	-	-	-	50.00	-	50.00	50.00	-	50.00
vii. Evaluation Studies	400.00	-	400.00	-	-	-	-	-	-	-	-	-	-	-	-
viii. Reassessment of Command under Major & Medium Projects				-	-	-	-	-	-	-	-	-	-	-	-
ix. Preparation of Integrated Master Plan				-	-	-	-	-	-	-	-	-	-	-	-
Total Water Management Services	4200.00	3800.00	400.00	470.00	458.20	11.80	470.00	458.20	11.80	857.00	807.00	50.00	300.00	250.00	50.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6. Dam Safety Measures	5500.00	5500.00	-	800.00	800.00	-	800.00	800.00	-	1330.00	1330.00	-	1124.00	1124.00	-
7. Others-Completion of On-going Works	5000.00	5000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
8. N.W.M.P.	-	-	-	-	-	-	-	-	-	200.00	-	200.00	200.00	-	200.00
TOTAL-- Irrigation	130557.40	120357.40	10200.00	19995.00	19983.20	11.80	19995.00	19983.20	11.80	27184.00	26734.00	450.00	26421.00	25971.00	450.00
B. Minor Irrigation															
1. Ground Water Department															
i. Survey & Investigation	722.35	426.76	295.59	128.36	109.00	19.36	128.36	109.00	19.36	140.25	140.25	-	-	-	-
ii. Machinery & Equipment	516.91	-	516.91	80.79	-	80.79	80.79	-	80.79	98.00	-	98.00	98.00	-	98.00
iii. Civil Works	163.18	27.00	136.18	29.25	19.00	10.25	29.25	19.00	10.25	62.37	49.37	13.00	62.37	49.37	13.00
iv. Plan Execution	199.86	-	199.86	11.60	11.60	-	11.60	11.60	-	34.31	12.76	21.55	-	-	-
Total Ground Water Department	1602.30	453.76	1148.54	250.00	139.60	110.40	250.00	139.60	110.40	334.93	202.38	132.55	160.37	49.37	111.00
2. Rajasthan Water Resource Development Corporation- Share Capital															
	90.00	-	90.00	20.00	-	20.00	20.00	-	20.00	5.00	-	5.00	5.00	-	5.00
3. Irrigation Department															
i. Lift Schemes	450.00	450.00	-	200.00	200.00	-	200.00	200.00	-	150.00	150.00	-	150.00	150.00	-
ii. Other MI Schemes	13000.00	8500.00	4500.00	2016.00	2016.00	-	2016.00	2016.00	-	3232.00	2632.00	600.00	3232.00	2632.00	600.00
iii. FRG Assisted MI Scheme	2000.00	2000.00	-	684.00	684.00	-	684.00	684.00	-	784.00	784.00	-	784.00	784.00	-
4. M.I. Scheme through SSO Lift Scheme															
	500.00	-	500.00	100.00	-	100.00	100.00	-	100.00	100.00	2.00	98.00	98.00	-	98.00
Total Minor Irrigation	17642.30	11403.76	6238.54	3270.00	3039.60	230.40	3270.00	3039.60	230.40	4605.93	3770.38	835.55	4429.37	3615.37	814.00

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	-	11.00	10.85	0.15	11.00	10.85	0.15	12.60	12.10	0.50	-	-	-
2. Rajasthan Land Development Corporation- Share Capital	125.00	-	125.00	25.00	-	25.00	25.00	-	25.00	-	-	-	-	-	-
3. Indira Gandhi Nahar Project															
i. On Farm Development	11695.50	11658.65	36.85	1425.00	1423.82	1.18	1425.00	1423.82	1.18	1853.00	1853.00	-	1383.00	1383.00	-
ii. Drainage Trails Demonstration and Anti Water Logging Action Plan	500.00	28.80	471.20	60.00	5.26	54.74	60.00	5.26	54.74	45.50	35.60	9.90	28.60	23.60	5.00
iii. Roads	5140.00	1950.00	3190.00	995.00	959.00	36.00	995.00	959.00	36.00	1284.00	821.00	463.00	1197.00	734.00	463.00
iv. Afforestation															
a. Stage I	1500.00	398.88	1101.12	230.00	169.80	60.20	230.00	169.80	60.20	208.53	164.38	44.15	151.03	126.38	24.65
b. Stage II	471.97	471.97	-	115.29	115.29	-	115.29	115.29	-	95.41	95.41	-	56.21	56.21	-
c. OECF	9828.03	1558.44	8269.59	1284.71	803.18	481.53	1284.71	803.18	481.53	1563.74	1136.19	427.55	1228.39	814.84	413.55
Total iv	11800.00	2429.29	9370.71	1630.00	1088.27	541.73	1630.00	1088.27	541.73	1867.68	1395.98	471.70	1435.63	997.43	438.20
v. Diggies	1570.00	340.03	1229.97	275.00	169.75	105.25	275.00	169.75	105.25	275.00	172.00	103.00	230.00	127.00	103.00
vi. Agriculture Extension	1668.54	1106.86	561.68	320.00	320.00	-	320.00	320.00	-	382.65	263.00	119.65	165.30	87.00	78.30
vii. Abadi Planning	85.00	67.44	17.56	13.00	10.93	2.07	13.00	10.93	2.07	26.00	15.00	11.00	-	-	-
viii. World Food Programme	198.00	189.36	8.64	40.00	35.38	4.62	40.00	35.38	4.62	43.25	40.00	3.25	-	-	-
ix. Animal Husbandry	289.86	57.05	232.81	16.00	12.00	4.00	16.00	12.00	4.00	34.92	14.92	20.00	15.06	-	15.06
x. Co-operative	350.00	69.59	280.41	50.00	11.32	38.68	50.00	11.32	38.68	50.46	10.46	40.00	40.00	-	40.00
xi. Fisheries	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-	-	-
xii. Wireless Communication	75.00	-	75.00	-	-	-	-	-	-	-	-	-	-	-	-
xiii. Direction & Administration															
a. Administrative Unit	710.63	660.56	50.07	155.79	118.89	36.90	155.79	118.89	36.90	183.18	138.41	44.77	39.58	21.48	18.10
b. Settlement Motivation	87.50	76.77	10.73	22.04	20.76	1.28	22.04	20.76	1.28	179.00	174.50	4.50	150.00	150.00	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Planning Studies	349.23	155.72	193.51	73.63	27.77	45.86	73.63	27.77	45.86	73.62	29.58	44.04	46.10	7.00	39.10
d. PMV, IWMZ, MWE, WMS.	304.26	255.78	48.48	47.54	41.17	6.37	47.54	41.17	6.37	69.05	54.78	14.27	10.75	-	10.75
e. Agriculture Research	590.89	154.96	435.93	72.00	42.39	29.61	72.00	42.39	29.61	55.25	32.15	23.10	19.40	8.65	10.75
f. Farmers Training	55.00	55.00	-	5.00	5.00	-	5.00	5.00	-	5.85	5.85	-	-	-	-
Total xi	2097.51	1358.79	738.72	376.00	255.98	120.02	376.00	255.98	120.02	565.95	435.27	130.68	265.83	187.13	78.70
Total Indira Gandhi Nahar Proj.	35489.41	19255.86	16233.55	5200.00	4291.71	908.29	5200.00	4291.71	908.29	6428.41	5056.23	1372.18	4760.42	3539.16	1221.26
4. Chambal															
i. Direction & Administration	221.63	210.63	11.00	55.27	43.00	12.27	55.27	43.00	12.27	51.40	51.40	-	-	-	-
ii. Implementation of Sub-Surface Drainage Programme															
a. Establishment	259.67	259.67	-	40.38	40.38	-	40.38	40.38	-	44.90	44.90	-	-	-	-
b. Works	553.60	553.60	-	102.21	102.21	-	102.21	102.21	-	121.28	121.28	-	-	-	-
Total ii	813.27	813.27	0.00	142.59	142.59	0.00	142.59	142.59	0.00	166.18	166.18	0.00	0.00	0.00	0.00
iii. Irrigation & Drainage															
a. Irrigation & Drainage	1000.86	1000.86	-	155.00	155.00	-	155.00	155.00	-	207.50	207.50	-	207.50	207.50	-
b. Land Compensation	28.50	28.50	-	5.35	5.35	-	5.35	5.35	-	5.70	5.70	-	5.70	5.70	-
Total iii	1029.36	1029.36	0.00	160.35	160.35	0.00	160.35	160.35	0.00	213.20	213.20	0.00	213.20	213.20	0.00
iv. Crop Compensation	75.00	75.00	-	5.00	5.00	-	5.00	5.00	-	18.00	18.00	-	-	-	-
v. Warabandi	105.00	105.00	-	19.00	19.00	-	19.00	19.00	-	21.00	21.00	-	21.00	21.00	-
vi. Wireless	22.80	22.80	-	4.28	4.28	-	4.28	4.28	-	4.56	4.56	-	4.56	4.56	-
vii. Agriculture Extension	138.53	27.90	110.63	8.36	8.36	-	8.36	8.36	-	10.78	9.20	1.58	-	-	-
viii. Rajasthan Agricultural Drainage Research Project (CIDA)	2000.00	-	2000.00	484.40	-	484.40	484.40	-	484.40	924.20	924.20	-	-	-	-
Total Chambal	4405.59	2283.96	2121.63	879.25	382.58	496.67	879.25	382.58	496.67	1409.32	1407.74	1.58	238.76	238.76	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5. Mahi	500.00	500.00	-	95.00	95.00	-	95.00	95.00	-	125.00	125.00	-	125.00	125.00	-
6. Development of Mandis															
i. Hanumangarh	120.00	43.00	77.00	22.50	9.66	12.84	22.50	9.66	12.84	100.00	9.66	90.34	90.34	-	90.34
ii. Bikaner	200.00	87.00	113.00	37.00	14.70	22.30	37.00	14.70	22.30	40.00	17.00	23.00	23.00	-	23.00
iii. Jaisalmer	168.00	64.19	103.81	32.50	8.44	24.06	32.50	8.44	24.06	34.00	9.00	25.00	25.00	-	25.00
Total Development of Mandis	488.00	194.19	293.81	92.00	32.80	59.20	92.00	32.80	59.20	174.00	35.66	138.34	138.34	0.00	138.34
7. Other Projects	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Command Area Development	41269.06	22295.07	18973.99	6302.25	4812.94	1489.31	6302.25	4812.94	1489.31	8149.33	6636.73	1512.60	5262.52	3902.92	1359.60
D. Flood Control															
1. Ghaggar Flood Works	1000.00	1000.00	-	180.00	180.00	-	180.00	180.00	-	250.00	250.00	-	250.00	250.00	-
2. Bharatpur Flood Works	350.00	350.00	-	100.00	100.00	-	100.00	100.00	-	150.00	150.00	-	150.00	150.00	-
3. Other Works	350.00	350.00	-	20.00	20.00	-	20.00	20.00	-	25.00	25.00	-	25.00	25.00	-
4. Jaipur City	250.00	250.00	-	140.00	140.00	-	140.00	140.00	-	75.00	75.00	-	75.00	75.00	-
5. Ajmer City	150.00	150.00	-	60.00	60.00	-	60.00	60.00	-	60.00	60.00	-	60.00	60.00	-
Total Flood Control	2100.00	2100.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	560.00	560.00	0.00	560.00	560.00	0.00
E. Colonisation	430.00	369.69	60.31	75.00	75.00	-	75.00	75.00	-	138.37	127.88	10.49	13.00	3.00	10.00
Total Irrigation & Flood Control	191998.76	156525.92	35472.84	30142.25	28410.74	1731.51	30142.25	28410.74	1731.51	40637.63	37828.99	2808.64	36685.89	34052.29	2633.60

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
V. Power																
1. RSEB																
i. Generation Schemes																
a. Upgrading of BRB		207.00	207.00	-	-	-	-	-	-	-	6.00	6.00	-	6.00	6.00	-
b. Beas Stage I & II		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Mahi Hydel Project		100.00	100.00	-	50.00	50.00	-	50.00	50.00	-	20.00	20.00	-	20.00	20.00	-
d. Kota Stage-I (Modernisation)		2062.00	2062.00	-	200.00	200.00	-	200.00	200.00	-	100.00	100.00	-	100.00	100.00	-
e. Kota Thermal Stage-II		3946.00	3946.00	-	400.00	400.00	-	400.00	400.00	-	1000.00	1000.00	-	1000.00	1000.00	-
f. Kota Thermal Stage-III		27767.00	27767.00	-	9850.00	9850.00	-	9850.00	9850.00	-	7200.00	7200.00	-	7200.00	7200.00	-
g. Anupgarh Hydel		317.00	317.00	-	52.00	52.00	-	52.00	52.00	-	105.00	105.00	-	105.00	105.00	-
h. Suratgarh M.H.S.		404.00	404.00	-	53.00	53.00	-	53.00	53.00	-	108.00	108.00	-	108.00	108.00	-
i. RMC Mangrol MHS		466.00	466.00	-	90.00	90.00	-	90.00	90.00	-	75.00	75.00	-	75.00	75.00	-
j. Jakhm MHS		910.00	910.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
k. Charanwala MHS		251.00	251.00	-	100.00	100.00	-	100.00	100.00	-	63.00	63.00	-	63.00	63.00	-
l. Pugal MHS		356.00	356.00	-	125.00	125.00	-	125.00	125.00	-	170.00	170.00	-	170.00	170.00	-
m. Itawa MHS		223.00	223.00	-	110.00	110.00	-	110.00	110.00	-	70.00	70.00	-	70.00	70.00	-
n. Birsalpur MHS		110.00	110.00	-	70.00	70.00	-	70.00	70.00	-	112.00	112.00	-	112.00	112.00	-
o. R.M.C. Mahi I & II		123.00	123.00	-	40.00	40.00	-	40.00	40.00	-	24.00	24.00	-	24.00	24.00	-
p. Ramgarh Gas		261.00	261.00	-	100.00	100.00	-	100.00	100.00	-	-	-	-	-	-	-
q. Modernisation of Satpura TPS		100.00	100.00	-	50.00	50.00	-	50.00	50.00	-	-	-	-	-	-	-
r. Suratgarh TPS		88136.00	88136.00	-	12000.00	12000.00	-	12000.00	12000.00	-	16600.00	16600.00	-	16600.00	16600.00	-
s. Dholpur TPS		21400.00	-	21400.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00
t. Ramgarh Gas Thermal Exten.		13200.00	-	13200.00	55.00	-	55.00	55.00	-	55.00	8600.00	8600.00	-	8600.00	8600.00	-
u. New Starts(Externally Aided)		2500.00	-	2500.00	25.00	-	25.00	401.00	-	401.00	6600.00	-	6600.00	6600.00	-	6600.00
Total-- i		162839.00	125739.00	37190.00	23421.00	23291.00	130.00	23797.00	23291.00	506.00	40904.00	34254.00	6650.00	40904.00	34254.00	6650.00
ii. Transmission		61000.00	51950.00	9050.00	9050.00	6850.00	2200.00	9050.00	6850.00	2200.00	10656.00	8026.00	2630.00	10656.00	8026.00	2630.00
iii. Sub-transmission and Distribution		53311.00	53311.00	-	5950.00	5950.00	-	5950.00	5950.00	-	6500.00	6500.00	-	6500.00	6500.00	-
iv. Rural Electrification		42700.00	-	42700.00	8000.00	-	8000.00	8000.00	-	8000.00	8200.00	-	8200.00	8200.00	-	8200.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	-	-	-
Total ii	752.05	739.05	13.00	34.84	34.83	0.01	34.84	34.83	0.01	45.02	36.50	8.52	3.00	0.00	3.00
iii. Research & Development															
i. C.F.T.C. for Pottery	45.00	-	45.00	0.01	-	0.01	0.01	-	0.01	-	-	-	-	-	-
Sub Total iii	45.00	0.00	45.00	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
iv. Small Scale Industries-															
a. Publicity, Seminars and Exhibition	24.50	22.00	2.50	5.50	5.50	-	5.50	5.50	-	12.00	10.00	2.00	-	-	-
b. Subsidy to SSI Units in Backward Areas (Investment Subsidy)	0.01	-	0.01	0.01	0.01	-	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	-	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-	-	-	-
e. Subsidy for Registration with BIS	20.00	20.00	-	1.50	1.50	-	1.50	1.50	-	2.00	2.00	-	-	-	-
f. D.G. Set Subsidy	225.00	225.00	-	20.00	20.00	-	20.00	20.00	-	25.00	25.00	-	-	-	-
g. Power Subsidy	0.01	-	0.01	0.01	0.01	-	0.01	0.01	-	0.00	-	-	-	-	-
h. Interest Free Loan Convertible in Subsidy	0.01	-	0.01	0.01	0.01	-	0.01	0.01	-	0.00	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
i. Interest Free Loan in Lieu of Sales Tax	-	-	-	-	1.00	-	1.00	1.00	-	1.00	1.00	1.00	-	-	-	-
j. Export Promotion Cell	-	-	-	-	-	-	-	-	-	-	5.50	-	5.50	-	-	-
Total iv	539.53	537.00	2.53	46.03	45.03	1.00	46.03	45.03	1.00	68.50	61.00	7.50	0.00	0.00	0.00	0.00
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	-	4.00	4.00	-	2.67	2.67	-	-
b. Share Capital to primary Weavers Cooperative Societies	15.00	15.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-	-	-	-	-
c. Special Rebate on Sale of Handloom Cloth	129.00	129.00	-	20.00	20.00	-	20.00	20.00	-	25.00	25.00	-	-	-	-	-
d. Thrift Fund Scheme	2.50	1.50	1.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-
e. Construction of Common Workshed	5.00	5.00	-	0.01	0.01	-	0.01	0.01	-	0.00	-	-	-	-	-	-
f. Opening of Sale Depots	10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	1.00	1.00	-	-	-	-	-
g. Workshed cum Housing	20.00	20.00	-	3.00	3.00	-	3.00	3.00	-	1.50	1.50	-	-	-	-	-
h. Interest Subsidy for Working Capital Loan to Apex & Primary Societies	30.50	30.50	-	9.00	9.00	-	9.00	9.00	-	11.00	11.00	-	-	-	-	-
i. Market Dev. Scheme	200.00	200.00	-	20.00	20.00	-	20.00	20.00	-	35.00	35.00	-	-	-	-	-
j. Subsidy on Yarn	100.00	100.00	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	-	-	-	-	-
k. Opening of IIHT in Rajasthan	10.00	-	10.00	1.00	-	1.00	1.00	-	1.00	0.00	-	-	-	-	-	-
l. Integrated Handloom Scheme	0.00	-	-	2.00	-	2.00	2.00	-	2.00	0.00	-	-	-	-	-	-
m. Project Package Scheme	0.00	-	-	2.00	-	2.00	2.00	-	2.00	2.00	2.00	-	-	-	-	-
n. Enforcement Scheme (Estt.)	0.00	-	-	0.20	-	0.20	0.20	-	0.20	6.50	6.50	-	-	-	-	-
Total v	582.00	562.00	20.00	83.71	78.51	5.20	83.71	78.51	5.20	102.50	102.50	0.00	2.67	2.67	0.00	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	-	4.00	4.00	-	4.00	4.00	-	3.00	3.00	-	-	-	-
d. Craft Development Centre		12.50	10.00	2.50	2.50	2.50	-	2.50	2.50	-	-	-	-	-	-	-
Total vi		142.50	140.00	2.50	6.50	6.50	0.00	6.50	6.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00
vii. Powerloom Industry																
a. Grant for Providing Rent for Hostel & Stipend to Trainees at Kishangarh and Bhilwara		6.25	6.25	-	1.25	1.25	-	1.25	1.25	-	2.50	1.25	1.25	-	-	-
b. Powerloom training Centre at Kishangarh		0.01	-	0.01	0.01	0.01	-	0.01	0.01	-	-	-	-	-	-	-
c. Powerloom training Centre at Bhilwara		87.80	57.80	30.00	-	-	-	-	-	-	5.00	-	5.00	5.00	-	5.00
d. Group Insurance Scheme for Powerloom Weavers		-	-	-	-	-	-	-	-	-	2.00	2.00	-	-	-	-
Total vii		94.06	64.05	30.01	1.26	1.26	0.00	1.26	1.26	0.00	9.50	3.25	6.25	5.00	0.00	5.00
viii. Other Village Industries																
a. DIC Building		237.74	50.00	187.74	18.00	2.00	16.00	18.00	2.00	16.00	20.00	3.00	17.00	20.00	3.00	17.00
b. Dev. of Salt Areas		147.44	-	147.44	4.40	-	4.40	4.40	-	4.40	20.87	-	20.87	20.87	-	20.87
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	6.00	6.00	-	6.00	6.00	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
e. Integrated Infrastructure Development		-	-	-	1.00	-	1.00	1.00	-	1.00	-	-	-	-	-	-
f. Survey & Demarkation of Salt Plots		5.00	4.00	1.00	-	-	-	-	-	-	1.00	1.00	-	-	-	-
g. Woollen Handloom Project		212.50	202.50	10.00	-	-	-	-	-	-	-	-	-	-	-	-
Total viii		643.38	287.20	356.18	29.60	8.20	21.40	29.60	8.20	21.40	42.07	4.20	37.87	40.87	3.00	37.87
ix. Other Expenditure																
a. Capital Investment Subsidy		7985.87	7954.68	31.19	2100.00	2100.00	-	2100.00	2100.00	-	3500.00	3500.00	-	-	-	-
b. Handloom Directorate		-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-
c. Development of Handicrafts and Village Industries		-	-	-	2.00	-	2.00	2.00	-	2.00	1.00	-	1.00	-	-	-
Total ix		7985.87	7954.68	31.19	2102.00	2100.00	2.00	2102.00	2100.00	2.00	3502.00	3500.00	2.00	0.00	0.00	0.00
Total Village & Small Scale Industries		13749.18	13081.36	667.82	2800.00	2726.63	73.37	2800.00	2726.63	73.37	4308.80	4182.45	126.35	51.54	5.67	45.87
2. Economic Services (Weights & Measures)		46.55	46.55	-	8.00	8.00	-	8.00	8.00	-	62.50	8.00	54.50	-	-	-
3. Khadi & Village Industries																
i. Strengthening of HQ. & Mach. and Replacement of Car		104.14	93.72	10.42	12.05	12.05	-	12.05	12.05	-	14.00	13.25	0.75	-	-	-
ii. Construction/ Extension Board Buildings		15.00	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Strengthening of Distt. Off.		30.89	22.10	8.79	4.15	4.15	-	4.15	4.15	-	5.75	4.75	1.00	-	-	-
iv. Revitalisation of Coop. Inst.		2.12	1.42	0.70	0.10	0.10	-	0.10	0.10	-	1.00	0.20	0.80	-	-	-
v. Training		20.00	20.00	-	35.94	3.50	32.44	35.94	3.50	32.44	20.00	4.00	16.00	-	-	-
vi. Mobile Unit		18.00	16.30	1.70	3.20	3.20	-	3.20	3.20	-	3.50	3.50	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vii. Exhibition		70.17	70.17	-	10.00	10.00	-	10.00	10.00	-	24.00	24.00	-	-	-	-
viii. Publicity		20.00	20.00	-	2.50	2.50	-	2.50	2.50	-	4.00	4.00	-	-	-	-
ix. Pooni Plant		27.64	6.14	21.50	6.25	1.25	5.00	6.25	1.25	5.00	9.00	1.40	7.60	5.00	-	5.00
x. Worksheds for Existing Houses for Weavers		18.00	18.00	-	0.90	0.90	-	0.90	0.90	-	1.50	1.50	-	-	-	-
xi. Weaving Training for Non-Traditional Weavers		10.80	10.80	-	2.25	2.25	-	2.25	2.25	-	2.25	2.25	-	-	-	-
xii. Subsidy for Capital Formation		10.00	10.00	-	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-	-	-	-
xiii. Interest Subsidy		5.00	5.00	-	1.00	1.00	-	1.00	1.00	-	16.00	1.00	15.00	-	-	-
xiv. Provision for T.A., Medical, for DICs		35.00	35.00	-	6.00	6.00	-	6.00	6.00	-	7.00	7.00	-	-	-	-
xv. Marketing Survey, Design and Research Centre		22.50	18.00	4.50	4.00	-	4.00	4.00	-	4.00	6.00	6.00	-	-	-	-
xvi. Estt. of Woollen Bank		22.30	20.30	2.00	2.30	2.30	-	2.30	2.30	-	-	-	-	-	-	-
xvii. Difference of Salary Training cum-demonstration Centre		14.00	-	14.00	0.10	-	0.10	0.10	-	0.10	-	-	-	-	-	-
xviii. Hiring of Vehicle for Effective Recovery of Loan		45.00	45.00	-	8.00	8.00	-	8.00	8.00	-	9.00	9.00	-	-	-	-
xix. Computerisation of Accounts		15.00	15.00	-	-	-	-	-	-	-	1.50	1.50	-	-	-	-
xx. Marketing Subsidy Scheme for KVIC Product District Level		15.50	10.50	5.00	2.00	-	2.00	2.00	-	2.00	-	-	-	-	-	-
xxi. Artisans Conference at PS Level		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xxii. Transport Subsidy Scheme		18.50	-	18.50	2.00	-	2.00	2.00	-	2.00	-	-	-	-	-	-
xxiii. Post Sericulture Programme		24.50	-	24.50	2.50	-	2.50	2.50	-	2.50	2.50	-	2.50	-	-	-
xxiv. Purchase of Jeeps		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xxv. Furniture & Operatin of Photo machine and Renovation of Meeting Hall		1.83	1.83	-	2.00	2.00	-	2.00	2.00	-	1.50	1.50	-	-	-	-
xxvi. Land & Building Safety for Village Ind. Centre, Sanganer		7.40	7.40	-	0.32	0.32	-	0.32	0.32	-	0.40	0.40	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xxvii. Marketing Complex at Mt. Abu	32.46	-	32.46	-	-	-	-	-	-	-	-	-	-	-	-
xxviii. Distt. Marketing Supply Depots of K.V.I. Products	33.26	-	33.26	-	-	-	-	-	-	0.00	-	-	-	-	-
xxix. Training at P.S. Level	5.00	-	5.00	0.20	0.20	-	0.20	0.20	-	0.60	0.60	-	-	-	-
xxx. A Scheme of Operation of Govt. Mill at Bikaner	-	-	-	35.74	-	35.74	35.74	-	35.74	20.00	-	20.00	-	-	-
xxxi. Lumpsum provision	6.16	-	6.16	-	-	-	-	-	-	-	-	-	-	-	-
Total Khadi & Village Industry	650.17	461.68	188.49	144.00	60.22	83.78	144.00	60.22	83.78	150.00	86.35	63.65	5.00	0.00	5.00
4. Rajasthan Handloom Development Corporation															
i. Modernisation & Renovation	50.00	27.50	22.50	10.00	-	10.00	10.00	-	10.00	20.00	11.00	9.00	-	-	-
ii. Training Research & Dev.	120.00	120.00	-	19.00	-	19.00	19.00	-	19.00	25.00	25.00	-	-	-	-
iii. Publicity & Exhibition	76.00	76.00	-	12.00	-	12.00	12.00	-	12.00	20.50	20.50	-	-	-	-
iv. Market Dev. Assistance	160.00	160.00	-	30.00	-	30.00	30.00	-	30.00	30.00	30.00	-	-	-	-
v. Share Capital	120.00	-	120.00	25.00	-	25.00	25.00	-	25.00	20.00	-	20.00	20.00	-	20.00
vi. Woollen Development Project	80.00	40.00	40.00	30.00	-	30.00	30.00	-	30.00	30.00	15.00	15.00	-	-	-
vii. Renovation of Looms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
viii. Group Insurance for Weavers	1.50	1.50	-	0.30	-	0.30	0.30	-	0.30	0.50	0.50	-	-	-	-
ix. Interest Subsidy	16.00	-	16.00	-	-	-	-	-	-	-	-	-	-	-	-
x. Computer Installation	10.00	-	10.00	6.00	-	6.00	6.00	-	6.00	4.00	4.00	-	-	-	-
xi. Expo Rebate	16.50	16.50	-	2.70	-	2.70	2.70	-	2.70	5.00	5.00	-	-	-	-
xii. Transport and S.Tax Subsidy	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-	-	-
Total RHDC	670.00	441.50	228.50	135.00	0.00	135.00	135.00	0.00	135.00	155.00	111.00	44.00	20.00	0.00	20.00
5. Rajasthan Small Industries Corporation															
i. Carpet Training Centre	143.00	143.00	-	25.00	25.00	-	25.00	25.00	-	28.00	28.00	-	-	-	-
ii. Export Promotion	64.00	64.00	-	9.70	9.70	-	9.70	9.70	-	10.00	10.00	-	-	-	-

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	-	14.80	14.80	-	14.80	14.80	-	17.00	17.00	-	-	-	-
iv. Exhibition	160.00	160.00	-	32.00	32.00	-	32.00	32.00	-	32.00	32.00	-	-	-	-
v. Share Capital	187.00	-	187.00	25.00	-	25.00	25.00	-	25.00	40.00	-	40.00	-	-	-
vi. School of Craft	115.00	115.00	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	-	-	-
vii. Pottery Project	-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-
viii. Marketing Assistance	36.30	36.30	-	4.00	4.00	-	4.00	4.00	-	5.00	5.00	-	-	-	-
ix. Crafts Design Dev. Centre	15.10	15.10	-	2.80	2.80	-	2.80	2.80	-	3.50	3.50	-	-	-	-
x. Craft Dev. Centre, Jodhpur	16.60	16.60	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
xi. Promotional Publicity of Traditional Handicrafts	60.00	60.00	-	16.50	16.50	-	16.50	16.50	-	17.00	17.00	-	-	-	-
xii. State Awards to Master Craftsmen	17.00	17.00	-	2.00	2.00	-	2.00	2.00	-	2.50	2.50	-	-	-	-
xiii. Camel hide Training Centre of SSI Products	4.00	4.00	-	0.80	0.80	-	0.80	0.80	-	1.00	1.00	-	-	-	-
xiv. Interest Subsidy on purchase of Handicraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xv. Opening of Emporium	50.00	-	50.00	10.00	10.00	-	10.00	10.00	-	-	-	-	-	-	-
xvi. Handi Crafts Directory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xvii. Handicrafts Museum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xviii. Group Insurance for Craft Persons	6.00	6.00	-	1.20	1.20	-	1.20	1.20	-	1.80	1.80	-	-	-	-
xix. Old Age Pension to Craft Persons.	12.00	12.00	-	1.80	1.80	-	1.80	1.80	-	2.40	2.40	-	-	-	-
xx. Handicrafts Procurement & Promotional Centre	6.00	6.00	-	1.10	1.10	-	1.10	1.10	-	1.20	1.20	-	-	-	-
xxi. Hand Block printing Training Centre	12.50	12.50	-	2.30	2.30	-	2.30	2.30	-	2.60	2.60	-	-	-	-
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	-	-	-	5.00	-	5.00	5.00	-	5.00	-	-	-	-	-	-
xxiv. Inland Container Depot, Jodhpur	-	-	-	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xxv. Renovation of RHE, Bombay	-	-	-	-	-	-	-	-	-	5.00	-	5.00	5.00	-	5.00
Total RAJSICO	1100.00	738.00	362.00	180.00	150.00	30.00	180.00	150.00	30.00	210.00	155.00	55.00	15.00	0.00	15.00
6. Sericulture															
i. Mulberry Development	114.65	18.95	95.70	26.60	17.30	9.30	26.60	17.30	9.30	24.20	11.40	12.80	-	-	-
ii. Silk Worm Rearing	176.85	7.50	169.35	11.55	1.60	9.95	11.55	1.60	9.95	12.75	2.10	10.65	-	-	-
iii. Chowki Rearing	137.70	64.00	73.70	4.75	-	4.75	4.75	-	4.75	7.70	-	7.70	-	-	-
iv. Reeling & Spinning	14.30	-	14.30	1.05	0.55	0.50	1.05	0.55	0.50	0.60	-	0.60	-	-	-
v. Training & Publicity	20.09	-	20.09	8.69	6.59	2.10	8.69	6.59	2.10	3.25	1.00	2.25	-	-	-
vi. Estt. of Extension Units	161.91	115.60	46.31	23.30	23.30	-	23.30	23.30	-	28.69	27.00	1.69	-	-	-
vii. Assist. to Raj. Vidya Peeth.	18.50	-	18.50	4.65	-	4.65	4.65	-	4.65	5.20	-	5.20	-	-	-
viii. Provision for Purchase of Cocoons & Sale of Raw Silk	-	-	-	2.00	-	2.00	2.00	-	2.00	-	-	-	-	-	-
ix. Assistance to RAU for Research Work	-	-	-	9.60	-	9.60	9.60	-	9.60	6.10	-	6.10	-	-	-
x. Assistance to RAU for Grainage	-	-	-	4.29	4.29	-	4.29	4.29	-	4.00	4.00	-	-	-	-
xi. Tassar Worm Rearing	-	-	-	0.21	-	0.21	0.21	-	0.21	0.34	0.14	0.20	-	-	-
xii. Replacement/Purchase of Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xiii. Vehicles on Hire	-	-	-	0.30	-	0.30	0.30	-	0.30	0.60	-	0.60	-	-	-
xiv. Building of Regional Sericulture Unit	-	-	-	0.62	0.62	-	0.62	0.62	-	-	-	-	-	-	-
xv. Mud House	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xvi. Training to Mulberry Growers/ Rearers/Reelers/officers etc.	-	-	-	2.00	2.00	-	2.00	2.00	-	-	-	-	-	-	-
xvii. Purchase of stifling machine	-	-	-	0.39	-	0.39	0.39	-	0.39	-	-	-	-	-	-
xviii. Study & Evaluation of Sericulture Scheme	-	-	-	-	-	-	-	-	-	1.16	-	1.16	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xix. Estt. of Silk Farm	-	-	-	-	-	-	-	-	-	7.25	-	7.25	6.00	-	6.00
xx. Installation of Telephone	-	-	-	-	-	-	-	-	-	0.16	-	0.16	0.16	-	0.16
Total Sericulture	644.00	206.05	437.95	100.00	56.25	43.75	100.00	56.25	43.75	102.00	45.64	56.36	6.16	0.00	6.16
7. Tassar	281.00	181.88	99.12	12.00	4.29	7.71	12.00	4.29	7.71	-	-	-	-	-	-
8. Rajasthan Financial Corporation	10150.00	-	10150.00	1250.00	-	1250.00	1250.00	-	1250.00	1450.00	-	1450.00	1375.00	-	1375.00
9. Rajasthan State Industrial Development & Investment Corp.															
i. Share Capital Contribution	11250.00	-	11250.00	1900.00	-	1900.00	1900.00	-	1900.00	2150.00	-	2150.00	2150.00	-	2150.00
ii. Equity for Growth Centres	1600.00	-	1600.00	200.00	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	200.00
iii. Market Borrowings	4500.00	-	4500.00	325.00	-	325.00	325.00	-	325.00	800.00	-	800.00	800.00	-	800.00
iv. Grant and Subsidy for Promotional Activities	50.00	-	50.00	20.00	-	20.00	20.00	-	20.00	10.00	-	10.00	-	-	-
v. Interest Free S.Tax Loan	2000.00	-	2000.00	150.00	-	150.00	150.00	-	150.00	300.00	-	300.00	-	-	-
vi. Infrastructure Dev. in NIDS Mini Grawia Centre	400.00	-	400.00	165.00	-	165.00	165.00	-	165.00	100.00	-	100.00	-	-	-
vii. Dev./Maintenance of transferred Ind. Areas	700.00	-	700.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	-	-	-
viii. Development of Social Infrastructure	1000.00	-	1000.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	-	-	-
Total RIICD	21500.00	0.00	21500.00	2800.00	0.00	2800.00	2800.00	0.00	2800.00	3600.00	0.00	3600.00	3150.00	0.00	3150.00
10. State Enterprises															
i. Salt Trading Scheme	84.00	10.00	74.00	16.00	1.20	14.80	16.00	1.20	14.80	12.25	1.25	11.00	11.00	-	11.00
ii. Sodium Sulphate Trd. Scheme	20.00	-	20.00	-	-	-	-	-	-	4.00	-	4.00	4.00	-	4.00
iii. Ganganagar Sugar Mills Ltd.	50.00	-	50.00	9.00	-	9.00	9.00	-	9.00	9.00	-	9.00	9.00	-	9.00
sub-total-10	154.00	10.00	144.00	25.00	1.20	23.80	25.00	1.20	23.80	25.25	1.25	24.00	24.00	0.00	24.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
11. Bureau of Industrial Promotion	525.00	203.95	321.05	75.00	22.85	52.15	75.00	22.85	52.15	100.00	40.05	59.95	1.50	-	1.50
Total Industry	49469.90	15370.97	34098.93	7529.00	3029.44	4499.56	7529.00	3029.44	4499.56	10163.55	4629.74	5533.81	4648.20	5.67	4642.53
B. Minerals															
1. Mines & Geology Department															
i. Intensive Prospecting & Mineral Survey Scheme															
	1241.87	563.04	678.83	129.00	121.19	7.81	129.00	121.19	7.81	207.62	156.10	51.52	-	-	-
ii. Buildings & Roads															
	935.91	551.81	384.10	255.00	255.00	-	255.00	255.00	-	217.12	191.12	26.00	217.12	191.12	26.00
iii. Rock Phosphate Investigation Scheme															
	91.59	91.59	-	16.50	16.50	-	16.50	16.50	-	18.25	18.25	-	-	-	-
iv. Research & Development															
	66.44	57.01	9.43	2.00	2.00	-	2.00	2.00	-	2.50	2.50	-	-	-	-
v. Lignite Exploration															
	299.19	299.19	-	47.50	47.50	-	47.50	47.50	-	54.51	54.51	-	-	-	-
vi. Scientific Development & Environmental Dev. Cell															
	65.00	-	65.00	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total 1	2700.00	1562.64	1137.36	450.00	442.19	7.81	450.00	442.19	7.81	500.00	422.48	77.52	217.12	191.12	26.00
2. Rajasthan State Mines and Minerals Ltd.															
	388.00	-	388.00	188.00	-	188.00	188.00	-	188.00	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	200.00	-	200.00	200.00	-	200.00
Total Minerals	4132.00	1562.64	2569.36	838.00	442.19	395.81	838.00	442.19	395.81	1150.00	422.48	727.52	867.12	191.12	676.00
Total Industry & Minerals	53601.90	16933.61	36668.29	8367.00	3471.63	4895.37	8367.00	3471.63	4895.37	11313.55	5052.22	6261.33	5515.32	196.79	5318.53

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xiii. Others		150.00		150.00												
Total Roads & Bridges		69750.00	33507.52	36242.48	8100.00	7239.95	860.05	8100.00	7239.95	860.05	13700.00	10866.20	2833.80	13628.00	10803.00	2825.00
2. Road Transport Corporation																
i. State Government Capital Contribution		4501.00	-	4501.00	1200.00	-	1200.00	1200.00	-	1200.00	1391.00	-	1391.00	1391.00	-	1391.00
ii. Internal Resources		3499.00	-	3499.00	-	-	-	-	-	-	9.00	-	9.00	9.00	-	9.00
Total Road Transport corporation		8000.00	0.00	8000.00	1200.00	0.00	1200.00	1200.00	0.00	1200.00	1400.00	0.00	1400.00	1400.00	0.00	1400.00
3. Transport Department																
i. Control of Air Pollution & Noise Environment		271.71	42.76	228.95	59.60	13.27	46.33	59.60	13.27	46.33	44.00	21.00	23.00	-	-	-
ii. Road Safety		12.00	-	12.00	4.00	-	4.00	4.00	-	4.00	2.00	-	2.00	-	-	-
iii. Highway Patrolling		88.90	-	88.90	-	-	-	-	-	-	70.00	-	70.00	70.00	-	70.00
iv. Highway Amenities		274.36	-	274.36	16.40	6.40	10.00	16.40	6.40	10.00	15.00	5.00	10.00	10.00	5.00	5.00
Total Transport Department		646.97	42.76	604.21	80.00	19.67	60.33	80.00	19.67	60.33	131.00	26.00	105.00	80.00	5.00	75.00
Total Transport		78396.97	33550.28	44846.69	9380.00	7259.62	2120.38	9380.00	7259.62	2120.38	15231.00	10892.20	4338.80	15108.00	10808.00	4300.00
VIII. Scientific Services and Research																
1. Science & Technology																
i. Direction & Administration		110.10	80.45	29.65	18.12	14.22	3.90	18.12	14.22	3.90	29.15	17.20	11.95	-	-	-
ii. Research & Development		107.25	47.45	59.80	16.50	8.00	8.50	16.50	8.00	8.50	16.50	8.00	8.50	-	-	-
iii. Other Scientific Services		350.65	142.70	207.95	39.10	20.90	18.20	39.10	20.90	18.20	71.85	19.00	52.85	-	-	-
iv. SRSAC, Jodhpur		132.00	101.30	30.70	46.28	20.03	26.25	46.28	20.03	26.25	32.50	26.50	6.00	2.00	2.00	-
Total Science & Technology		700.00	371.90	328.10	120.00	63.15	56.85	120.00	63.15	56.85	150.00	70.70	79.30	2.00	2.00	0.00

	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	-	27.67	7.83	19.84	27.67	7.83	19.84	26.30	26.00	0.30	-	-	-
ii. Environment Imp. & Conservation Works (Minor Works)		101.40	57.40	44.00	17.21	8.41	8.80	17.21	8.41	8.80	26.05	12.73	13.32	-	-	-
iii. Environmental Education & Awareness Programme		135.50	16.85	118.65	27.00	3.80	23.20	27.00	3.80	23.20	34.80	2.80	32.00	-	-	-
iv. Communication & Extension (Publicity)		30.00	-	30.00	6.00	-	6.00	6.00	-	6.00	7.20	-	7.20	-	-	-
v. Environmental Studies & Status Report & Research		40.00	-	40.00	8.00	-	8.00	8.00	-	8.00	1.00	-	1.00	-	-	-
vi. Subsidy to C.E.T.P.		200.00	-	200.00	16.12	-	16.12	16.12	-	16.12	35.65	-	35.65	-	-	-
vii. Base line data generation		-	-	-	8.00	-	8.00	8.00	-	8.00	1.00	-	1.00	-	-	-
Total Environmental Development		546.00	113.35	432.65	110.00	20.04	89.96	110.00	20.04	89.96	132.00	41.53	90.47	0.00	0.00	0.00
3. GIA to Pollution Control Board		750.00	550.00	200.00	147.00	147.00	-	147.00	147.00	-	265.00	165.00	100.00	25.00	25.00	-
Total Scientific Services		1996.00	1035.25	960.75	377.00	230.19	146.81	377.00	230.19	146.81	547.00	277.23	269.77	27.00	27.00	0.00
IX. Economic Services																
A. State Planning Machinery		750.00	550.00	200.00	160.00	156.00	4.00	160.00	156.00	4.00	170.00	111.00	59.00	100.00	100.00	-
B. Distt. Planning Machinery		1103.00	691.89	411.11	129.00	118.00	11.00	129.00	118.00	11.00	175.00	141.00	34.00	-	-	-
C. Statistics																
i. Regional Set up		194.30	135.95	58.35	35.10	28.00	7.10	35.10	28.00	7.10	37.20	37.20	-	-	-	-
ii. Implementation of Registration of Births & Deaths Act		102.95	49.40	53.55	3.70	3.70	-	3.70	3.70	-	6.80	4.05	2.75	-	-	-
iii. Improvement of Crop Statistics		35.50	35.50	-	6.70	6.70	-	6.70	6.70	-	7.25	7.25	-	-	-	-
iv. Timely Reporting of Estimates of Area and Production of Crops		72.45	72.45	-	14.80	14.80	-	14.80	14.80	-	16.10	16.10	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
v. Price Unit		22.30	8.72	13.58	4.80	1.55	3.25	4.80	1.55	3.25	9.60	9.60	-	-	-	-
vi. Strengthening of Trang. Unit		6.00	1.00	5.00	0.20	0.20	-	0.20	0.20	-	4.20	0.20	4.00	-	-	-
vii. Annual Survey of Industries		33.35	33.35	-	6.00	6.00	-	6.00	6.00	-	9.35	6.65	2.70	-	-	-
viii. Data Processing -storage & Retrieval		56.15	47.45	8.70	5.75	5.75	-	5.75	5.75	-	9.60	6.35	3.25	-	-	-
ix. District Setup		47.30	-	47.30	6.45	5.95	0.50	6.45	5.95	0.50	10.60	10.60	-	-	-	-
x. Strengthening of Adm. set up		25.00	-	25.00	3.50	-	3.50	3.50	-	3.50	5.95	-	5.95	-	-	-
xi. Lumpsum provision		-	-	-	3.00	-	3.00	3.00	-	3.00	0.00	-	-	-	-	-
xii. Token Provision for Buildings		10.00	-	10.00	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00
xiii. Economic up taking Analysis		10.00	-	10.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Statistics		615.30	383.82	231.48	90.00	72.65	17.35	90.00	72.65	17.35	126.65	98.00	28.65	10.00	0.00	10.00
D. Others																
i. Evaluation		84.09	27.00	57.09	8.00	6.58	1.42	8.00	6.58	1.42	15.26	10.14	5.12	-	-	-
ii. Gazetteers		16.20	-	16.20	1.00	-	1.00	1.00	-	1.00	5.35	0.40	4.95	-	-	-
iii. Food & Civil Supply		715.00	530.96	184.04	123.00	118.60	4.40	123.00	118.60	4.40	243.00	198.50	44.50	-	-	-
E. Tourism																
a. Direction & Administration		258.00	112.00	146.00	39.00	27.00	12.00	39.00	27.00	12.00	40.00	36.50	3.50	-	-	-
b. Tourist Information & Publicity		498.00	-	498.00	105.00	-	105.00	105.00	-	105.00	140.00	-	140.00	-	-	-
c. Fairs & Festivals		110.00	-	110.00	20.00	-	20.00	20.00	-	20.00	35.00	-	35.00	-	-	-
d. Development of Sites of Tourist Interest & token Provision for Desert Tringle		1198.00	-	1198.00	165.00	-	165.00	165.00	-	165.00	260.00	-	260.00	260.00	-	260.00
e. Rajasthan Tourism Development Corporation/RSHC		1195.00	-	1195.00	180.00	-	180.00	180.00	-	180.00	180.00	-	180.00	180.00	-	180.00
f. State Component for C.S.S.		150.00	-	150.00	61.00	-	61.00	61.00	-	61.00	70.00	-	70.00	70.00	-	70.00
g. Bal Film Festival, Udaipur		-	-	-	15.00	-	15.00	15.00	-	15.00	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
h. Consultancy Charge		25.00	-	25.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
i. Estt. for I.I.T.T.M.		-	-	-	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
j. Subsidy for Perspective Hot.		455.00	-	455.00	-	-	-	-	-	-	150.00	-	150.00	150.00	-	150.00
k. Heritage Fund		-	-	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-
Total Tourism		3889.00	112.00	3777.00	600.00	27.00	573.00	600.00	27.00	573.00	900.00	36.50	863.50	675.00	0.00	675.00
Total-Economic Services		7172.59	2295.67	4876.92	1111.00	498.83	612.17	1111.00	498.83	612.17	1635.26	595.54	1039.72	785.00	100.00	685.00
X. Social & Community Services																
(A). General Education																
1. Elementary Education																
i. Direction & Administration		268.65	224.57	44.08	34.07	19.60	14.47	34.07	19.60	14.47	51.41	44.97	6.44	-	-	-
ii. Furniture		798.78	-	798.78	11.10	-	11.10	11.10	-	11.10	180.00	-	180.00	-	-	-
iii. Library		532.52	-	532.52	27.19	-	27.19	27.19	-	27.19	-	-	-	-	-	-
iv. Maintenance of Building																
a. School Building		2002.20	2.20	2000.00	-	-	-	-	-	-	425.03	-	425.03	425.03	-	425.03
b. Office Building (DEO's)		185.20	150.00	35.20	119.00	80.00	39.00	119.00	80.00	39.00	36.08	36.08	-	36.08	36.08	-
c. Elementary Directorate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iv		2187.40	152.20	2035.20	119.00	80.00	39.00	119.00	80.00	39.00	461.11	36.08	425.03	461.11	36.08	425.03
v. Primary School																
a. Classes I-V		4830.20	2570.38	2259.82	823.20	761.19	62.01	823.20	761.19	62.01	860.14	860.14	-	-	-	-
b. Classes VI-VIII		14983.30	13859.36	1123.94	2550.86	2369.03	181.83	2550.86	2369.03	181.83	3321.33	2971.33	350.00	-	-	-
Total v		19813.50	16429.74	3383.76	3374.06	3130.22	243.84	3374.06	3130.22	243.84	4181.47	3831.47	350.00	0.00	0.00	0.00
vi. Assistance to Local Bodies																
for Primary School(Class I-V)		11500.15	10245.39	1254.76	1741.06	1266.64	474.42	1741.06	1266.64	474.42	4024.98	2119.94	1905.04	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vii. Inspection	2092.91	1443.41	649.50	134.77	40.04	94.73	134.77	40.04	94.73	171.86	154.55	17.31	-	-	-
viii. Non-formal education															
a. Non-formal Centres	2120.26	1846.26	274.00	321.50	294.80	26.70	321.50	294.80	26.70	729.00	589.64	139.36	-	-	-
b. Shiksha Karmi Project	108.54	64.87	43.67	63.67	-	63.67	63.67	-	63.67	63.67	63.67	-	-	-	-
c. Lok Jumbish Programme	5000.10	875.43	4124.67	133.00	-	133.00	133.00	-	133.00	133.00	133.00	-	-	-	-
Total viii	7228.90	2786.56	4442.34	518.17	294.80	223.37	518.17	294.80	223.37	925.67	786.31	139.36	0.00	0.00	0.00
ix. Teachers/Other Services															
a. State Instt. of Education, Research & Training	20.00	15.00	5.00	12.50	-	12.50	12.50	-	12.50	5.00	-	5.00	-	-	-
b. Teachers Training-DIET	45.00	45.00	-	9.00	9.00	-	9.00	9.00	-	13.50	9.00	4.50	-	-	-
c. SIERT (for Rural untrained teachers)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total ix	65.00	60.00	5.00	21.50	9.00	12.50	21.50	9.00	12.50	18.50	9.00	9.50	0.00	0.00	0.00
x. Scholarship & Incentives															
a. Free Book, Stationery & Uniform	375.00	375.00	-	75.00	75.00	-	75.00	75.00	-	775.00	75.00	700.00	-	-	-
b. Attendance Scholarship	300.00	300.00	-	90.00	60.00	30.00	90.00	60.00	30.00	90.00	90.00	-	-	-	-
c. Book Bank for SC Girls Students	-	-	-	4.08	-	4.08	4.08	-	4.08	120.00	-	120.00	-	-	-
Total x	675.00	675.00	0.00	169.08	135.00	34.08	169.08	135.00	34.08	985.00	165.00	820.00	0.00	0.00	0.00
Total Elementary Education	45162.81	32016.87	13145.94	6150.00	4975.30	1174.70	6150.00	4975.30	1174.70	11000.00	7147.32	3852.68	461.11	36.08	425.03

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. Secondary Education															
i. Direction & Administration	170.84	170.84	-	31.90	31.90	-	31.90	31.90	-	42.13	36.06	6.07	-	-	-
ii. Equipment															
a. Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Facilities of Water Tanks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total ii	-	-	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii. Maintenance of Building															
a. Construction of Class Rooms/boundary Wall															
	20.32	-	20.32	-	-	-	-	-	-	-	-	-	-	-	-
b. Constt. School Buildings	11.00	11.00	-	14.92	14.92	-	14.92	14.92	-	12.90	12.90	-	12.90	12.90	-
c. Constt. of Other Buildings	70.01	70.01	-	25.08	25.08	-	25.08	25.08	-	9.48	9.48	-	9.48	9.48	-
Total iii	101.33	81.01	20.32	40.00	40.00	0.00	40.00	40.00	0.00	22.38	22.38	0.00	22.38	22.38	0.00
iv. Inspection	442.40	442.40	-	81.22	81.22	-	81.22	81.22	-	102.85	91.78	11.07	-	-	-
v. Teachers Education															
a. Hostel	2.31	2.31	-	0.50	0.50	-	0.50	0.50	-	0.58	0.58	-	-	-	-
b. Orientation of Teachers	4.00	-	4.00	-	-	-	-	-	-	-	-	-	-	-	-
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	5.50	5.50	-	5.50	5.50	0.00	5.58	5.58	0.00	0.00	0.00	0.00
vi. Facilities of Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vii. Secondary Schools															
a. Upgrd. of UPS to SS and Addition of Classes	23118.43	23118.43	-	4570.20	4510.07	60.13	4570.20	4510.07	60.13	5775.79	5449.79	326.00	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Upgradation of Secondary School to Sr.Hr. Secondary Schools	5410.14	4644.39	765.75	691.57	691.57	-	691.57	691.57	-	1522.34	994.80	527.54	-	-	-
c. Hostel	9.17	9.17	-	1.76	1.76	-	1.76	1.76	-	2.02	2.02	-	-	-	-
d. Introduction of Subjects/ Faculties	1467.00	1383.60	83.40	261.89	261.89	-	261.89	261.89	-	389.78	352.38	37.40	-	-	-
e. Opening of Add. Sections															
i. In Secondary School	298.05	298.05	-	57.56	57.56	-	57.56	57.56	-	65.04	65.04	-	-	-	-
ii. In Senior Higher Secondary School	210.81	210.81	-	39.66	39.66	-	39.66	39.66	-	44.82	44.82	-	-	-	-
Total e	508.86	508.86	-	97.22	97.22	-	97.22	97.22	0.00	109.86	109.86	-	-	-	-
f. Vocational Programme	1000.22	981.47	18.75	185.43	185.43	-	185.43	185.43	-	232.44	213.24	19.20	-	-	-
g. Facilities of Library Furniture at distt. Level in Secondary & Sr.Hr.Sec. Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
h. Teachers for Languages . Minorities	85.09	85.09	-	16.70	16.70	-	16.70	16.70	-	18.87	18.87	-	-	-	-
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	-	16.60	16.60	-	-	-	-
j. School Cluster	-	-	-	-	-	-	-	-	-	0.90	-	0.90	-	-	-
Total vii	31703.91	30815.01	888.90	5841.38	5781.25	60.13	5841.38	5781.25	60.13	8068.60	7157.56	911.04	0.00	0.00	0.00
Total Secondary Education	32449.79	31536.57	913.22	6000.00	5939.87	60.13	6000.00	5939.87	60.13	8241.54	7313.36	928.18	22.38	22.38	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3. University & Other Higher Education																
i. College Education (Government Colleges)																
a. Direction & Administration																
i. Strengthening of Administrative Set Up	103.71	19.54	84.17	22.12	11.30	10.82	22.12	11.30	10.82	11.94	10.94	1.00	-	-	-	
ii. Publication of 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	24.12	13.30	10.82	24.12	13.30	10.82	13.94	12.94	1.00	0.00	0.00	0.00	
b. Government Colleges																
i. Introduction of New Subjects	558.61	437.29	121.32	71.47	62.73	8.74	71.47	62.73	8.74	112.55	99.19	13.36	-	-	-	
ii. Improvement of Existing Colleges	590.93	383.68	207.25	77.88	40.76	37.12	77.88	40.76	37.12	178.05	81.45	96.60	97.86	34.06	63.80	
iii. Improvement of Library Facilities	40.00	-	40.00	2.30	2.30	-	2.30	2.30	-	-	-	-	-	-	-	
iv. Hostels for Colleges	46.00	-	46.00	2.89	0.25	2.64	2.89	0.25	2.64	10.80	-	10.80	10.80	-	10.80	
v. Opening of New Colleges	400.00	146.69	253.31	63.91	63.91	-	63.91	63.91	-	70.85	70.85	-	-	-	-	
vi. Upgrad. of Girls College	51.50	-	51.50	14.34	6.91	7.43	14.34	6.91	7.43	23.29	22.05	1.24	-	-	-	
vii. Replacement of Lab Equipment and Laboratory	290.55	-	290.55	52.19	7.50	44.69	52.19	7.50	44.69	35.00	-	35.00	-	-	-	
viii. Opening of evening classes	0.00	-	-	5.20	3.20	2.00	5.20	3.20	2.00	-	-	-	-	-	-	
Total b	1977.59	967.66	1009.93	290.18	187.56	102.62	290.18	187.56	102.62	430.54	273.54	157.00	108.66	34.06	74.60	
c. Other Expenditure																
i. National Service Scheme	125.00	125.00	-	25.00	25.00	-	25.00	25.00	-	30.00	30.00	-	-	-	-	
ii. Autonomus Colleges	389.21	389.21	-	70.00	70.00	-	70.00	70.00	-	83.67	83.67	-	-	-	-	
iii. Dev. of Women Education	224.34	182.35	41.99	34.95	34.95	-	34.95	34.95	-	24.85	23.85	1.00	-	-	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iv. Dev. of SC/ST Students	79.00	-	79.00	30.00	15.00	15.00	30.00	15.00	15.00	30.00	30.00	-	-	-	-
v. Zonal Offices	137.60	103.40	34.20	18.60	18.60	-	18.60	18.60	-	19.85	18.85	1.00	-	-	-
vi. Student welfare Activities	-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-
vii. Teachers Welfare Programme	33.00	-	33.00	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-
viii. Deptt. Research Scholarship /Educational Tours	74.55	-	74.55	5.15	5.15	-	5.15	5.15	-	5.15	5.15	-	-	-	-
ix. Assistance to Non-Government Colleges	46.00	-	46.00	-	-	-	-	-	-	-	-	-	-	-	-
Total c	1108.70	799.96	308.74	185.70	170.70	15.00	185.70	170.70	15.00	195.52	193.52	2.00	0.00	0.00	0.00
Total-College Education	3200.00	1787.16	1412.84	500.00	371.56	128.44	500.00	371.56	128.44	640.00	480.00	160.00	108.66	34.06	74.60
ii. Assistance to Universities															
a. Grant-in-aid to University of Rajasthan	651.54	383.10	268.44	120.00	88.08	31.92	120.00	88.08	31.92	136.00	105.60	30.40	38.40	26.00	12.40
b. Grant-in-aid to University of Jodhpur	475.54	398.41	77.13	80.00	75.19	4.81	80.00	75.19	4.81	100.00	85.30	14.70	33.79	30.44	3.35
c. Grant-in-aid to University of Udaipur	450.00	308.10	141.90	60.00	47.56	12.44	60.00	47.56	12.44	85.00	56.93	28.07	15.15	-	15.15
d. Grant-in-Aid to Ajmer University	1000.00	688.99	311.01	175.00	162.51	12.49	175.00	162.51	12.49	225.00	167.25	57.75	114.00	114.00	-
e. Grant-in-Aid to Kota Open University	600.00	130.00	470.00	135.00	129.50	5.50	135.00	129.50	5.50	165.00	157.77	7.23	109.23	109.23	-
f. Grant-in-Aid to Vanasthali Vidhaya Peeth Special Central Assistance	-	-	-	-	-	-	100.00	-	100.00	-	-	-	-	-	-
Total ii	3177.08	1908.60	1268.48	570.00	502.84	67.16	670.00	502.84	167.16	711.00	572.85	138.15	310.57	279.67	30.90
Total University & Higher Education	6377.08	3695.76	2681.32	1070.00	874.40	195.60	1170.00	874.40	295.60	1351.00	1052.85	298.15	419.23	313.73	105.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4. Adult Education															
i. Direction & Administration	41.51	41.51	-	29.30	9.00	20.30	29.30	9.00	20.30	11.00	10.00	1.00	-	-	-
ii. Literacy in Rural & Urban Area	298.63	245.52	53.11	10.10	10.10	-	10.10	10.10	-	-	-	-	-	-	-
iii. Total Literacy Campaign and post literacy campaign	719.62	-	719.62	155.60	-	155.60	155.60	-	155.60	392.00	320.00	72.00	-	-	-
iv. Rent for Offices	28.10	28.10	-	5.00	5.00	-	5.00	5.00	-	5.50	5.50	-	-	-	-
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	-	-	-
Total Adult Education	1200.00	362.73	837.27	200.00	24.10	175.90	200.00	24.10	175.90	410.00	335.50	74.50	0.00	0.00	0.00
5. Physical Education															
i. College of Physical Education	30.33	27.18	3.15	4.51	4.51	-	4.51	4.51	-	5.11	5.11	-	-	-	-
ii. Nanak Bhawan and Yogic Shiksha	102.10	102.10	-	18.25	18.25	-	18.25	18.25	-	21.90	21.90	-	-	-	-
iii. Special Sports School	48.79	42.11	6.68	3.67	2.24	1.43	3.67	2.24	1.43	6.74	4.24	2.50	-	-	-
iv. Promotion of Sports in Special Areas															
a. Sports Material & Development of Play Fields	29.60	20.35	9.25	6.51	3.78	2.73	6.51	3.78	2.73	10.78	3.78	7.00	-	-	-
b. Improvement of Bikaner Stadium	12.97	2.57	10.40	0.50	0.50	-	0.50	0.50	-	0.60	0.60	-	-	-	-
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	-	2.51	2.51	-	2.51	2.51	-	-	-	-	-	-	-
b. Sport Hostels	19.75	19.75	-	3.55	3.55	-	3.55	3.55	-	4.62	3.80	0.82	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. N.S.S.	-	-	-	-	-	-	-	-	-	13.75	-	13.75	-	-	-
Total- Physical Education	282.50	253.02	29.48	45.00	40.84	4.16	45.00	40.84	4.16	69.00	44.93	24.07	0.00	0.00	0.00
6. Sanskrit Education															
i. Administrative Set Up	164.15	137.54	26.61	24.71	23.22	1.49	24.71	23.22	1.49	27.84	27.84	-	-	-	-
ii. Sanskrit Colleges	179.42	112.20	67.22	28.53	25.62	2.91	28.53	25.62	2.91	38.86	38.86	-	-	-	-
iii. Sanskrit Schools	133.47	59.42	74.05	19.98	18.20	1.78	19.98	18.20	1.78	41.54	24.54	17.00	-	-	-
iv. Sanskrit Sodh Sansthan	11.31	9.42	1.89	2.10	2.10	-	2.10	2.10	-	2.28	2.28	-	-	-	-
v. Tribal Sub Plan	57.68	32.26	25.42	9.65	9.27	0.38	9.65	9.27	0.38	11.44	11.44	-	-	-	-
vi. Office Building	5.19	-	5.19	-	-	-	-	-	-	-	-	-	-	-	-
vii. S.C.Component Plan	-	-	-	0.03	-	0.03	0.03	-	0.03	0.04	0.04	-	-	-	-
Total-- Sanskrit Education	551.22	350.84	200.38	85.00	78.41	6.59	85.00	78.41	6.59	122.00	105.00	17.00	0.00	0.00	0.00
Total-- General Education	86023.40	68215.79	17807.61	13550.00	11932.92	1617.08	13650.00	11932.92	1717.08	21193.54	15998.96	5194.58	902.72	372.19	530.53
(B). Arts & Culture															
1. Fine Art Education															
i. Sangeet Sansthan and School of Arts	110.00	31.05	78.95	19.00	8.30	10.70	19.00	8.30	10.70	21.00	10.00	11.00	2.70	-	2.70
ii. Kathak Kendra, Jaipur	55.00	-	55.00	11.00	-	11.00	11.00	-	11.00	11.00	-	11.00	-	-	-
iii. Ravindra Rang Manch, Jaipur	100.00	30.50	69.50	19.00	5.50	13.50	19.00	5.50	13.50	18.00	5.80	12.20	5.65	-	5.65
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	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-	-	-	-
Total Fine Arts Education	395.00	61.55	333.45	69.00	23.80	45.20	69.00	23.80	45.20	75.00	30.80	44.20	18.35	0.00	18.35

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. Archaeology and Museums															
i. Repair, Survey and Preservation of Monuments	106.00	51.00	55.00	16.60	14.20	2.40	16.60	14.20	2.40	18.70	15.70	3.00	2.50	-	2.50
ii. Survey of Antiquities	46.50	25.00	21.50	2.30	2.00	0.30	2.30	2.00	0.30	7.90	2.30	5.60	-	-	-
iii. Reorganisation & Development of Museums	98.50	51.00	47.50	20.50	18.50	2.00	20.50	18.50	2.00	27.40	18.80	8.60	11.50	8.00	3.50
iv. Publicity, Mass Media and Communication	9.00	3.00	6.00	0.60	-	0.60	0.60	-	0.60	1.00	-	1.00	-	-	-
Total Archaeology and Museums	260.00	130.00	130.00	40.00	34.70	5.30	40.00	34.70	5.30	55.00	36.80	18.20	14.00	8.00	6.00
3. Archives	80.00	60.42	19.58	15.00	7.08	7.92	15.00	7.08	7.92	11.80	6.50	5.30	5.30	-	5.30
4. Oriental Research Institute Jodhpur	30.00	21.00	9.00	5.00	4.70	0.30	5.00	4.70	0.30	6.00	5.50	0.50	-	-	-
5. APRI, Tonk	171.00	100.00	71.00	20.00	16.55	3.45	20.00	16.55	3.45	10.40	9.55	0.85	3.45	3.45	-
6. Public Libraries															
a. Constt. of State/Central Libraries & Other Libraries	2.20	2.20	-	2.20	2.20	-	2.20	2.20	-	-	-	-	-	-	-
b. Improvement of Existing Libraries	56.53	50.81	5.72	15.63	7.83	7.80	15.63	7.83	7.80	10.58	8.86	1.72	-	-	-
c. Estt. of Directorate of Libraries	46.17	39.46	6.71	2.17	2.17	-	2.17	2.17	-	2.42	2.42	-	-	-	-
Total Public Libraries	104.90	92.47	12.43	20.00	12.20	7.80	20.00	12.20	7.80	13.00	11.28	1.72	0.00	0.00	0.00
7. Jawahar Kala Kendra	1039.76	206.60	833.16	95.00	53.58	41.42	95.00	53.58	41.42	109.00	109.00	-	-	-	-
8. Academies															
i. Rajasthan Sahitya Academy	90.00	-	90.00	6.00	-	6.00	6.00	-	6.00	8.50	-	8.50	-	-	-
ii. Rajasthan Lalit Kala Academy	130.00	-	130.00	11.00	4.64	6.36	11.00	4.64	6.36	12.00	5.10	6.90	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iii. Rajasthan Sangeet Natak Academy	225.00	-	225.00	25.00	-	25.00	25.00	-	25.00	35.00	-	35.00	15.00	-	15.00
iv. Rajasthan Hindi Granth Academy	60.00	-	60.00	6.00	-	6.00	6.00	-	6.00	6.00	-	6.00	3.40	-	3.40
v. Rajasthan Sindhi Academy	30.00	-	30.00	2.50	-	2.50	2.50	-	2.50	3.50	-	3.50	-	-	-
vi. Rajasthan Urdu Academy	50.00	-	50.00	5.00	-	5.00	5.00	-	5.00	8.00	-	8.00	-	-	-
vii. Rajasthan Sanskrit Academy	60.00	-	60.00	4.00	0.85	3.15	4.00	0.85	3.15	5.50	-	5.50	-	-	-
viii. Rajasthani Academy	40.00	-	40.00	4.00	-	4.00	4.00	-	4.00	6.50	-	6.50	-	-	-
ix. Brij Academy	40.00	-	40.00	4.00	-	4.00	4.00	-	4.00	5.50	-	5.50	-	-	-
Total Academies	725.00	0.00	725.00	67.50	5.49	62.01	67.50	5.49	62.01	90.50	5.10	85.40	18.40	0.00	18.40
Total-- (B) Arts & Culture	2805.66	672.04	2133.62	331.50	158.10	173.40	331.50	158.10	173.40	370.70	214.53	156.17	59.50	11.45	48.05
(C). Technical Education															
1. Directorate of Technical Education															
a. Direction and Administration															
Strengthening of Board of Technical Education/ DTE	10.15	10.15	-	2.05	2.05	-	2.05	2.05	-	3.87	2.37	1.50	1.50	-	1.50
b. Polytechnics															
i. Strengthening of Khaitan Polytechnic, Jaipur	22.50	21.50	1.00	4.00	4.00	-	4.00	4.00	-	7.60	4.60	3.00	3.00	-	3.00
ii. Strengthening of Women Polytechnic, Jaipur	13.75	12.50	1.25	2.85	2.85	-	2.85	2.85	-	3.28	3.28	-	-	-	-
iii. Strengthening of Women Polytechnic, Udaipur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv. Strengthening of Bharatpur Polytechnic	38.25	36.25	2.00	7.45	7.45	-	7.45	7.45	-	8.57	8.57	-	-	-	-
v. Introduction of New Diploma Courses during VII plan period	27.00	19.10	7.90	4.00	4.00	-	4.00	4.00	-	4.60	4.60	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vi. Post Diploma Course in Computer Application	-	-	-	-	7.80	7.80	-	7.80	7.80	-	8.97	8.97	-	-	-	-
vii. Buildg. Works in old Polytechnic	-	-	-	-	-	-	-	-	-	-	9.50	-	9.50	9.50	-	9.50
viii. Estt. of New Boys Polytechnic (opened during VII Plan)	153.50	126.50	27.00	27.00	27.00	-	27.00	27.00	-	31.05	31.05	-	-	-	-	-
ix. Estt. of New Women Polytechnic (opened during VII Plan)	87.00	73.50	13.50	13.80	13.80	-	13.80	13.80	-	15.87	15.87	-	-	-	-	-
x. Committed Liabilities of Barmer Polytechnic Opened Under BADEP	200.00	175.00	25.00	51.75	28.75	23.00	51.75	28.75	23.00	58.06	58.06	-	25.00	25.00	-	-
xi. Provision of Staff & Maintenance grant for Computers	142.50	68.00	74.50	8.60	8.60	-	8.60	8.60	-	9.89	9.89	-	-	-	-	-
xii. Deficiency of Staff in Existing Polytechnics	293.70	127.50	166.20	39.60	28.90	10.70	39.60	28.90	10.70	46.69	38.19	8.50	-	-	-	-
xiii. Book Bank for S.C. Student	0.00	-	-	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	-	-	-	-
xiv. Educational Tour	0.00	-	-	0.67	-	0.67	0.67	-	0.67	0.75	-	0.75	-	-	-	-
Total Polytechnic	978.20	659.85	318.35	169.52	133.15	36.37	169.52	133.15	36.37	206.83	183.08	23.75	37.50	25.00	12.50	
c. Grant-in-Aid to Non-Government Technical Institution																
i. V.B.R.I. Udaipur	-	-	-	2.00	-	2.00	2.00	-	2.00	3.00	3.00	-	-	-	-	-
ii. FCI, Jaipur	23.90	-	23.90	10.00	10.00	-	10.00	10.00	-	-	-	-	-	-	-	-
iii. FCI, Udaipur	45.00	5.00	40.00	11.00	1.00	10.00	11.00	1.00	10.00	11.00	11.00	-	10.00	10.00	-	-
Total c	68.90	5.00	63.90	23.00	11.00	12.00	23.00	11.00	12.00	14.00	14.00	0.00	10.00	10.00	0.00	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d. Scheme under World Bank Project																
i. Capacity Expansion																
a. Introduction of New Diploma Courses		293.70	35.00	258.70	53.63	11.98	41.65	53.63	11.98	41.65	269.26	19.26	250.00	36.00	-	36.00
b. Introduction of Advance Diploma Courses		124.85	23.50	101.35	31.24	5.24	26.00	31.24	5.24	26.00	88.03	9.03	79.00	-	-	-
c. Estt. of Distance Learning & Continuing Edu. Centre		195.50	-	195.50	24.15	24.15	-	24.15	24.15	-	52.92	27.77	25.15	7.50	-	7.50
d. Estt. of Residential Women Polytechnic																
i. New Polytechnic at Jodhpur		435.00	280.00	155.00	124.06	82.18	41.88	124.06	82.18	41.88	69.82	37.57	32.25	-	-	-
ii. Strengthening of Existing Women Polytechnic, Jaipur to Residential one		150.00	150.00	-	40.00	40.00	-	40.00	40.00	-	-	-	-	-	-	-
iii. Estt. of New Polytechnic at Banswara, Kota & Ganganagar		925.00	96.50	828.50	181.10	39.10	142.00	181.10	39.10	142.00	416.37	66.57	349.80	225.00	25.00	200.00
Total i		2124.05	585.00	1539.05	454.18	202.65	251.53	454.18	202.65	251.53	896.40	160.20	736.20	268.50	25.00	243.50
ii. Quality Improvement																
a. Modernisation & Updating of 7 old Poly.		361.00	115.00	246.00	77.00	10.00	67.00	77.00	10.00	67.00	104.00	-	104.00	-	-	-
b. Strength. of 10 new Polytechnic Opened during V to VII Plan		775.00	305.00	470.00	230.00	110.00	120.00	230.00	110.00	120.00	790.00	-	790.00	650.00	-	650.00
c. Faculty Dev. Programme		282.45	78.50	203.95	72.25	21.05	51.20	72.25	21.05	51.20	71.81	30.21	41.60	-	-	-
d. Industrial Institute Interaction Cell		164.35	75.00	89.35	33.00	20.50	12.50	33.00	20.50	12.50	43.63	30.63	13.00	-	-	-
e. Estt. of Computer Centre		124.00	51.50	72.50	33.65	13.15	20.50	33.65	13.15	20.50	109.62	19.62	90.00	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
f. Purchase of Computer Software	0.00	-	-	12.00	-	12.00	12.00	-	12.00	-	-	-	-	-	-
Total ii	1706.80	625.00	1081.80	457.90	174.70	283.20	457.90	174.70	283.20	1119.06	80.46	1038.60	650.00	0.00	650.00
iii. Efficiency Improvement															
a. Strength. of State Directorate of Tech. Education	112.90	67.25	45.65	15.00	10.00	5.00	15.00	10.00	5.00	15.52	12.87	2.65	-	-	-
b. Strength. of Board of Technical Education	93.20	55.00	38.20	19.15	14.15	5.00	19.15	14.15	5.00	22.37	18.07	4.30	-	-	-
c. Estt. of World Bank Proj. Implementation Cell	33.50	25.00	8.50	12.85	8.35	4.50	12.85	8.35	4.50	11.65	11.65	-	-	-	-
d. Estt. of Maintenance Cell at Ajmer	39.85	31.75	8.10	11.35	6.35	5.00	11.35	6.35	5.00	7.30	7.30	-	-	-	-
Total iii	279.45	179.00	100.45	58.35	38.85	19.50	58.35	38.85	19.50	56.84	49.89	6.95	0.00	0.00	0.00
Total Scheme under World Bank Proj.	4110.30	1389.00	2721.30	970.43	416.20	554.23	970.43	416.20	554.23	2072.30	290.55	1781.75	918.50	25.00	893.50
Total Dir. & Tech. Education	5167.55	2064.00	3103.55	1165.00	562.40	602.60	1165.00	562.40	602.60	2297.00	490.00	1807.00	967.50	60.00	907.50
2. M.L.V. Textile Instt., Bhilwara	1210.00	1047.22	162.78	200.00	142.30	57.70	200.00	142.30	57.70	240.00	172.00	68.00	104.21	104.21	-
3. Engineering College, Kota	1150.00	576.79	573.21	200.00	90.00	110.00	200.00	90.00	110.00	240.00	159.76	80.24	122.50	98.76	23.74
4. Grant-in-aid to MREC, Jaipur	180.00	100.38	79.62	28.00	16.30	11.70	28.00	16.30	11.70	38.00	19.24	18.76	7.65	-	7.65
5. Grant-in-aid to MBM Engineering College, Jodhpur	250.26	190.23	60.03	41.00	31.68	9.32	41.00	31.68	9.32	53.50	46.00	7.50	9.79	9.79	-
6. Grant-in-aid to Agriculture University, Bikaner	60.29	23.04	37.25	12.00	11.50	0.50	12.00	11.50	0.50	12.50	4.84	7.66	4.09	0.34	3.75

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7. New Engineering Colleges Token- Lumpsum	2000.00	-	2000.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Technical Education	10018.10	4001.66	6016.44	1646.00	854.18	791.82	1646.00	854.18	791.82	2881.00	891.84	1989.16	1215.74	273.10	942.64
(D). Sports & Youth welfare															
1. N. C. C.	70.00	26.00	44.00	18.00	12.00	6.00	18.00	12.00	6.00	10.55	6.20	4.35	-	-	-
2. Scouts & Guides	75.00	20.00	55.00	12.00	3.23	8.77	12.00	3.23	8.77	14.00	4.00	10.00	-	-	-
3. Rajasthan Sports Council	700.00	672.57	27.43	165.00	150.00	15.00	165.00	150.00	15.00	150.00	150.00	-	12.00	12.00	-
4. Department of Sports	388.00	388.00	-	75.00	74.00	1.00	75.00	74.00	1.00	76.00	75.00	1.00	-	-	-
Total-Sports & Youth Welfare	1233.00	1106.57	126.43	270.00	239.23	30.77	270.00	239.23	30.77	250.55	235.20	15.35	12.00	12.00	0.00
Total Education	100080.16	73996.06	26084.10	15797.50	13184.43	2613.07	15897.50	13184.43	2713.07	24695.79	17340.53	7355.26	2189.96	668.74	1521.22
B. Medical & Public Health- Allopathy															
1. Minimum Needs Programme															
i. Building Programme															
a. Construction of Buildings for Existing Sub-centres				37.25	26.75	10.50	37.25	26.75	10.50						
b. Construction of Main PHC] Buildings]				240.00	208.00	32.00	240.00	208.00	32.00						
c. Addition/Alteration in] Existing Rural Dispensary]] for Conversion in PHC]	3112.68	1023.78	2088.90							311.00	311.00	-	311.00	311.00	-
d. Addition/Alteration in] the Existing for setting up Community Health Centres]				134.00	110.00	24.00	134.00	110.00	24.00						
e. Construction of Staff] Quarters]				35.20	26.40	8.80	35.20	26.40	8.80						

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
f. Other Miscellaneous Works]					10.00	-	10.00	10.00	-	10.00						
Total i	3112.68	1023.78	2088.90	456.45	371.15	85.30	456.45	371.15	85.30	311.00	311.00	0.00	311.00	311.00	0.00	
ii. Opening of New Institutions																
a. Strengthening of Sub-Centres by Providing Addl. Staff	1063.71	673.75	389.96	128.85	120.44	8.41	128.85	120.44	8.41	132.48	132.48	-	-	-	-	
b. Conversion of Rural Disp. into PHCs & Opening of New PHCs	6618.55	3551.35	3067.20	752.46	698.10	54.36	752.46	698.10	54.36	962.31	876.63	85.68	-	-	-	
c. Set up of CHCs	4507.85	2453.14	2054.71	533.31	499.27	34.04	533.31	499.27	34.04	617.27	617.27	-	-	-	-	
d. Strengthening of PHCs/CHCs by Providing Addit. Staff	536.83	305.49	231.34	78.23	65.75	12.48	78.23	65.75	12.48	99.28	97.28	2.00	-	-	-	
e. Increase of beds in the existing CHCs/PHCs	1569.51	750.67	818.84	185.14	160.24	24.90	185.14	160.24	24.90	299.96	226.06	73.90	-	-	-	
f. Providing of Maternity Services in Rural Areas	313.83	107.03	206.80	25.78	21.34	4.44	25.78	21.34	4.44	40.35	32.35	8.00	-	-	-	
g. Providing Ambulance to CHCs	350.00	-	350.00	0.00	-	-	0.00	-	-	-	-	-	-	-	-	
h. Providing X-ray machines to CHCs	860.00	-	860.00	58.50	-	58.50	58.50	-	58.50	31.50	-	31.50	-	-	-	
i. Providing Equip.& Instrument to Accidental Care Unit	0.00	-	-	11.08	-	11.08	11.08	-	11.08	8.50	8.50	-	-	-	-	
j. Providing ECG Machine to CHC	100.00	-	100.00	3.60	-	3.60	3.60	-	3.60	23.60	-	23.60	-	-	-	
Total ii	15920.28	7841.43	8078.85	1776.95	1565.14	211.81	1776.95	1565.14	211.81	2215.25	1990.57	224.68	0.00	0.00	0.00	
iii. Employment of Male M.P.W.	1234.80	535.78	699.02	90.25	90.25	-	90.25	90.25	-	95.75	95.75	-	-	-	-	
iv. Provision for UNFPA Phase-II	194.00	194.00	-	26.35	26.35	-	26.35	26.35	-	88.00	88.00	-	12.00	12.00	-	
v. 10% State Share in W.B. Proj.	0.00	-	-	-	-	-	-	-	-	240.00	-	240.00	-	-	-	
Total Minimum Needs Programme	20461.76	9594.99	10866.77	2350.00	2052.89	297.11	2350.00	2052.89	297.11	2950.00	2485.32	464.68	323.00	323.00	0.00	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. Population Control & Family Welfare		0.00	-	-	500.00	-	500.00	500.00	-	500.00	500.00	471.25	28.75	211.00	211.00	-
3. Other than MNP																
i. Building Programme																
a. Construction of Swasthaya Bhawan		235.44		235.44	40.00	40.00	-	40.00	40.00	-						
b. Modernisation of the existing Building of Hosp.		97.00		97.00	6.00	-	6.00	6.00	-	6.00	47.18	47.18	-	47.18	47.18	-
c. Constt. of Staff Quarters		394.40	90.80	303.60	20.24	2.64	17.60	20.24	2.64	17.60						
Total i		726.84	90.80	636.04	66.24	42.64	23.60	66.24	42.64	23.60	47.18	47.18	0.00	47.18	47.18	0.00
ii. Hospital & Dispensaries																
a. Strength. of Medical & Health Directorate		105.91	60.39	45.52	17.42	17.07	0.35	17.42	17.07	0.35	23.00	19.47	3.53	-	-	-
b. Making up deficiency in the existing Hospitals		997.92	795.07	202.85	160.29	142.84	17.45	160.29	142.84	17.45	210.95	186.62	24.33	-	-	-
c. Increase of beds in the existing Satellite Hospitals		2095.28	1054.77	1040.51	210.60	179.83	30.77	210.60	179.83	30.77	313.18	254.35	58.83	-	-	-
d. Estt. of New Satellite Hospitals		-	-	-	-	-	-	-	-	-	50.00	-	50.00	-	-	-
e. Opening of City Disp.		445.32	205.15	240.17	43.36	43.36	-	43.36	43.36	-	55.38	47.69	7.69	-	-	-
f. Strengthening of Drugs testing Lab		8.35	6.96	1.39	1.80	1.55	0.25	1.80	1.55	0.25	1.80	1.80	-	-	-	-
g. Opening of Sub T.B. Clinics		78.64	13.01	65.63	13.29	13.29	-	13.29	13.29	-	14.61	14.61	-	-	-	-
h. Providing Equipment/Instrument & X-ray Machine to the existing Hospitals		102.00		102.00	36.03	-	36.03	36.03	-	36.03	10.00	-	10.00	-	-	-
i. Providing Sonography Machine to Hospitals		-	-	-	20.00	-	20.00	20.00	-	20.00	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
j. Providing Ambulances to Hospital	-	-	-	5.00	-	5.00	5.00	-	5.00	-	-	-	-	-	-
k. Establishment of Dy.CMHO at New District	-	-	-	23.20	-	23.20	23.20	-	23.20	16.40	16.40	-	-	-	-
l. Strengthening of Medical Record at A Class Hospital	-	-	-	-	-	-	-	-	-	2.50	-	2.50	-	-	-
Total ii	3833.42	2135.35	1698.07	530.99	397.94	133.05	530.99	397.94	133.05	697.82	540.94	156.88	0.00	0.00	0.00
iii. Control of Communicable Diseases (50% State Share)															
a. National Malaria Eradication Programme	2238.85	2238.85	-	447.77	447.77	-	447.77	447.77	-	400.00	400.00	-	-	-	-
b. National T.B. Control Programme	250.00	250.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	-	-	-
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	0.00	502.77	502.77	0.00	502.77	502.77	0.00	455.00	455.00	0.00	0.00	0.00	0.00
Total Other than MNP	7074.11	4740.00	2334.11	1100.00	943.35	156.65	1100.00	943.35	156.65	1200.00	1043.12	156.88	47.18	47.18	0.00
4. Mobile Surgical Unit	97.35	2.50	94.85	20.00	15.00	5.00	20.00	15.00	5.00	38.55	11.55	27.00	10.00	10.00	-
5. Medical Education & Research															
i. Medical College, Ajmer	900.00	194.61	705.39	125.00	74.77	50.23	125.00	74.77	50.23	164.00	64.50	99.50	60.90	20.90	40.00
ii. Medical College, Bikaner	800.00	209.63	590.37	210.00	53.56	156.44	210.00	53.56	156.44	214.33	112.81	101.52	59.89	56.37	3.52
iii. Medical College, Jodhpur	1300.00	824.70	475.30	225.00	175.75	49.25	225.00	175.75	49.25	300.00	215.96	84.04	56.65	56.65	-
iv. Medical College, Udaipur	1359.52	345.29	1014.23	200.00	113.48	86.52	200.00	113.48	86.52	250.00	137.00	113.00	44.30	7.70	36.60
v. Medical College, Jaipur	1455.35	904.43	550.92	275.00	175.45	99.55	275.00	175.45	99.55	400.00	210.05	189.95	66.76	3.30	63.46

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
vi. Medical College, Kota		3185.13	-	3185.13	215.00	48.50	166.50	215.00	48.50	166.50	661.36	445.26	216.10	256.46	256.46	-
Total Medical Education & Research		9000.00	2478.66	6521.34	1250.00	641.51	608.49	1250.00	641.51	608.49	1989.69	1185.58	804.11	544.96	401.38	143.58
6. Employees State Insurance																
i. Direction & Administration		2.05	1.30	0.75	0.40	0.40	-	0.40	0.40	-	0.54	0.50	0.04	-	-	-
ii. Hospitals and Dispensaries including Specialist Services		42.80	37.71	5.09	8.22	8.22	-	8.22	8.22	-	15.28	7.70	7.58	-	-	-
iii. Provision for Drugs and Medicines, Equipment, Furniture		7.50	2.30	5.20	0.38	0.38	-	0.38	0.38	-	-	-	-	-	-	-
iv. Extension of ESI Scheme to New Geographical Area		22.30	12.60	9.70	-	-	-	-	-	-	2.20	2.20	-	-	-	-
Total Employees State Insurance		74.65	53.91	20.74	9.00	9.00	0.00	9.00	9.00	0.00	18.02	10.40	7.62	0.00	0.00	0.00
Total Allopathy		36707.87	16870.06	19837.81	4729.00	3661.75	1067.25	4729.00	3661.75	1067.25	6196.26	4735.97	1460.29	925.14	781.56	143.58
7. Other Systems of Medicines																
Ayurved including Homeopathy and Unani																
i. Improvement in Government Ayurvedic College, Udaipur		163.00	136.30	26.70	32.00	32.00	-	32.00	32.00	-	35.00	30.00	5.00	5.00	-	5.00
ii. Ayurved Department																
a. Improvement in Government Ayurvedic Pharmacies		29.60	-	29.60	-	-	-	-	-	-	2.50	-	2.50	0.50	-	0.50
b. Opening, Upgradation, Consolidation of Dispensaries		1932.46	1525.52	406.94	335.59	335.59	-	335.59	335.59	-	422.33	411.28	11.05	6.75	-	6.75
c. Strength. of Existing Trng. Centres of Compounder/Nurses		37.10	37.10	-	8.00	8.00	-	8.00	8.00	-	9.22	8.62	0.60	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d. Strengthening of Administrative Set Up		152.65	35.41	117.24	15.91	13.91	2.00	15.91	13.91	2.00	23.60	18.10	5.50	-	-	-
e. Takenover of Homeo/unani Private College		55.00	-	55.00	0.50	0.50	-	0.50	0.50	-	2.00	2.00	-	-	-	-
f. Herbal Garden Programme		17.19	-	17.19	-	-	-	-	-	-	0.35	-	0.35	-	-	-
Total Other Systems of Medicines		2387.00	1734.33	652.67	392.00	390.00	2.00	392.00	390.00	2.00	495.00	470.00	25.00	12.25	0.00	12.25
Total Medical & Public Health		39094.87	18604.39	20490.48	5621.00	4051.75	1569.25	5621.00	4051.75	1569.25	7191.26	5677.22	1514.04	1148.39	992.56	155.83
C. Sewerage and Water Supply																
1. Urban water Supply																
i. Urban Sanitation																
a. Sewerage Scheme & Sewerage Treatment Plant		866.00	866.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	45.05	45.05	-
b. Low Cost sanitation		1765.00	-	1765.00	378.00	-	378.00	378.00	-	378.00	400.00	-	400.00	400.00	-	400.00
Total i		2631.00	866.00	1765.00	428.00	50.00	378.00	428.00	50.00	378.00	450.00	50.00	400.00	445.05	45.05	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	-	2000.00	2000.00	-	2000.00	2000.00	-	4000.00	4000.00	-	3603.60	3603.60	-
ii. PHED Share for Dam		8800.00	8800.00	-	2000.00	2000.00	-	2000.00	2000.00	-	2500.00	2500.00	-	2500.00	2500.00	-
c. Water Supply Scheme for Udaipur from Mansiwakal		2000.00	-	2000.00	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	45.05	45.05	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d. Bandi Basin Water Supply Project for Jaipur		210.00	210.00	-	25.00	25.00	-	25.00	25.00	-	10.00	10.00	-	9.01	9.01	-
e. Augmentation/Reorganisation of Water Supply Schemes in other Towns		3000.00	3000.00	-	1200.00	1200.00	-	1200.00	1200.00	-	1700.00	1700.00	-	1531.53	1531.53	-
f. Bisalpur Water Supply Proj. for Jaipur		16000.00	-	16000.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	9.01	-	9.01
g. Interim Water Supply Scheme from Jaisamand for Udaipur		310.00	310.00	-	504.00	504.00	-	504.00	504.00	-	134.00	134.00	-	120.72	120.72	-
h. Water Supply Scheme from IGNP for Jodhpur		5000.00	5000.00	-	2500.00	2500.00	-	2500.00	2500.00	-	3700.00	3700.00	-	3333.33	3333.33	-
i. Bikaner Water Supply Project		500.00	-	500.00	200.00	200.00	-	200.00	200.00	-	225.00	225.00	-	202.70	202.70	-
j. Reorganisation of WSS in 54 Towns with HUDCO assistance		2500.00	-	2500.00	296.00	-	296.00	296.00	-	296.00	300.00	300.00	-	270.27	270.27	-
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	50.00	50.00	-	50.00	50.00	-	20.00	20.00	-	18.02	18.02	-
n. AUMSP for Smaller Town (State Share)		-	-	-	200.00	-	200.00	200.00	-	200.00	100.00	100.00	-	90.09	90.09	-
o. Improvement of Mains & Distribution System Replacement of Tube Wells/Pumping Sets		-	-	-	10.00	-	10.00	10.00	-	10.00	-	-	-	-	-	-
p. HUDCO Assisted WSS for Fast Growing Towns		-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	10.00	-	9.01	9.01	-
q. Advance action for Summer Augmentation		-	-	-	-	-	-	-	-	-	200.00	-	200.00	200.00	-	200.00
Total ii		44304.00	22520.00	21784.00	9105.00	8579.00	526.00	9105.00	8579.00	526.00	13009.00	12799.00	210.00	11987.39	11778.38	209.01
Total Urban water supply		46935.00	23386.00	23549.00	9533.00	8629.00	904.00	9533.00	8629.00	904.00	13459.00	12849.00	610.00	12432.44	11823.43	609.01

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	-	1165.40	1165.40	-	1165.40	1165.40	-	2130.00	2130.00	-	2130.00	2130.00	-
ii. Tribal Sub Plan area	500.00	500.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-	88.00	88.00	-
iii. To cover all Newly declared Revenue village after 1981	1500.00	-	1500.00	300.00	300.00	-	300.00	300.00	-	400.00	400.00	-	400.00	400.00	-
iv. Establishment Expenditure	7500.00	7500.00	-	1306.04	1264.61	41.43	1306.04	1264.61	41.43	1385.00	1385.00	-	0.00	-	-
v. O & M of R.W.S.S.	2500.00	2500.00	-	500.00	500.00	-	500.00	500.00	-	500.00	500.00	-	0.00	-	-
vi. W. Supply in SC/ST Basties	800.00	800.00	-	150.00	150.00	-	150.00	150.00	-	250.00	250.00	-	250.00	250.00	-
vii. IGMP based Water Supply Schemes	2000.00	2000.00	-	1000.00	1000.00	-	1000.00	1000.00	-	500.00	500.00	-	500.00	500.00	-
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 Guinewarm Eradication Project, UNICEF-GOI Asstt.	300.00	300.00	-	100.00	100.00	-	100.00	100.00	-	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	250.00	-	250.00	250.00	-	250.00	250.00	250.00	-	250.00	250.00	-
xi. Establishment of Laboratory for Quality control	50.00	-	50.00	16.57	16.57	-	16.57	16.57	-	20.00	20.00	-	-	-	-
xii. Deflouridation Project	2500.00	-	2500.00	50.00	-	50.00	50.00	-	50.00	5.00	-	5.00	5.00	-	5.00
xiii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar Districts	3000.00	-	3000.00	50.00	-	50.00	50.00	-	50.00	720.00	720.00	-	720.00	720.00	-
xiv. To provide water supply in Dharies/Majras etc.	1000.00	-	1000.00	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-
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	20.00	-	20.00	20.00	-	20.00	5.00	-	5.00	5.00	-	5.00
xviii. Secretary RWSSMB & FA & CAO	600.00	600.00	-	114.99	114.99	-	114.99	114.99	-	130.00	130.00	-	-	-	-

	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	25.00	-	25.00	25.00	-	25.00	10.00	-	10.00	10.00	-	10.00
xx. SIDA Assisted Proj. for Fluoride Affected Area of Nagaur District		-	-	-	25.00	-	25.00	25.00	-	25.00	10.00	-	10.00	10.00	-	10.00
xxi. Rural WSS for Enroute Village to Jodhpur Lift Canal		-	-	-	25.00	-	25.00	25.00	-	25.00	10.00	-	10.00	10.00	-	10.00
xxii. Summer Contingency Works		-	-	-	-	-	-	-	-	-	300.00	-	300.00	300.00	-	300.00
xxiii. Modernisation of offices		-	-	-	4.00	-	4.00	4.00	-	4.00	20.00	-	20.00	-	-	-
xxiv. Rural Water Supply Proj. for Bharatpur & Dholpur District from Chambal River(EEC)		-	-	-	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00
xxv. Augmentation of R.W.S. in Villages already Covered but Source depleted		500.00	-	500.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Rural Water Supply		29650.00	16700.00	12950.00	5522.00	4911.57	610.43	5522.00	4911.57	610.43	7265.00	6785.00	480.00	5198.00	4738.00	460.00
3. Training Institute for Engineering Subordinates		150.00	150.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-
Total Sewerage and Water Supply		76735.00	40236.00	36499.00	15075.00	13560.57	1514.43	15075.00	13560.57	1514.43	20744.00	19654.00	1090.00	17650.44	16581.43	1069.01
D. Housing																
1. LIGH		1490.00	-	1490.00	270.00	-	270.00	270.00	-	270.00	295.00	-	295.00	295.00	-	295.00
2. MIGH		735.00	-	735.00	130.00	-	130.00	130.00	-	130.00	145.00	-	145.00	145.00	-	145.00
3. Rental Housing		1992.00	1364.00	628.00	338.40	338.40	-	338.40	338.40	-	312.00	312.00	-	312.00	312.00	-
4. Village Housing/House Sites Development		2016.00	-	2016.00	286.00	-	286.00	286.00	-	286.00	468.00	-	468.00	468.00	-	468.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5. Housing Development Project		1128.00	-	1128.00	64.00	-	64.00	64.00	-	64.00	203.00	45.00	158.00	203.00	45.00	158.00
6. Police Housing		1500.00	720.00	780.00	374.60	374.60	-	374.60	374.60	-	190.00	96.66	93.34	190.00	96.66	93.34
7. Rajasthan Housing Board		1400.00	-	1400.00	250.00	-	250.00	250.00	-	250.00	285.00	-	285.00	285.00	-	285.00
8. Rajasthan Cooperative Housing Finance Society		25.00	-	25.00	-	-	-	-	-	-	-	-	-	-	-	-
9. Judicial Housing		-	-	-	-	-	-	-	-	-	300.00	-	300.00	300.00	-	300.00
Total Housing		10286.00	2084.00	8202.00	1713.00	713.00	1000.00	1713.00	713.00	1000.00	2198.00	453.66	1744.34	2198.00	453.66	1744.34
E. Urban Development																
1. Town Planning		270.00	197.50	72.50	41.00	34.00	7.00	41.00	34.00	7.00	50.97	40.40	10.57	7.00	-	7.00
2. Environmental Improvement		2040.00	-	2040.00	370.00	4.00	366.00	370.00	4.00	366.00	400.00	5.00	395.00	395.00	-	395.00
3. Development of Small and Medium Towns		250.00	-	250.00	50.00	-	50.00	50.00	-	50.00	200.00	-	200.00	200.00	-	200.00
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	385.00	-	385.00	385.00	-	385.00	540.00	-	540.00	540.00	-	540.00
6. Fire Fighting Equipment in Municipalities		245.00	-	245.00	40.00	-	40.00	40.00	-	40.00	50.00	-	50.00	50.00	-	50.00
7. Nehru Rozgar Yojana		2719.93	208.24	2511.69	370.00	43.17	326.83	370.00	43.17	326.83	400.00	43.03	356.97	-	-	-
Total Urban Development		7434.93	405.74	7029.19	1296.00	81.17	1214.83	1296.00	81.17	1214.83	1680.97	88.43	1592.54	1232.00	0.00	1232.00
F. Information and Publicity																
1. Direction & administration		7.12	5.62	1.50	1.47	1.17	0.30	1.47	1.17	0.30	2.13	1.18	0.95	-	-	-
2. Advertisement and Visual Publicity		5.23	5.03	0.20	0.92	0.92	-	0.92	0.92	-	1.04	1.04	-	-	-	-
3. Information Centre		71.53	35.31	36.22	13.24	8.64	4.60	13.24	8.64	4.60	15.70	11.50	4.20	-	-	-
4. Press Information Service		35.35	35.35		6.10	3.50	2.60	6.10	3.50	2.60	7.45	3.95	3.50	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5. Field Publicity	41.82	19.83	21.99	10.17	5.12	5.05	10.17	5.12	5.05	11.80	7.40	4.40	-	-	-
6. Photo Service	20.20	20.20		12.60	3.60	9.00	12.60	3.60	9.00	12.65	4.15	8.50	-	-	-
7. Publication	53.70		53.70	14.50	14.50	-	14.50	14.50	-	15.00	15.00	-	-	-	-
8. Tribal Sub-plan Area Schemes	40.95	11.92	29.03	8.00	4.05	3.95	8.00	4.05	3.95	7.23	4.70	2.53	-	-	-
9. Capital Works	54.10	18.10	36.00	3.00	3.00	-	3.00	3.00	-	7.00	4.00	3.00	7.00	4.00	3.00
Total Information and Publicity	330.00	151.36	178.64	70.00	44.50	25.50	70.00	44.50	25.50	80.00	52.92	27.08	7.00	4.00	3.00
G. Labour and Labour Welfare															
1. Craftsmen Training															
i. Direction & Administration															
a. Strength. of Directorate and Examination Cell															
	217.74	191.14	26.60	38.10	25.70	12.40	38.10	25.70	12.40	42.65	42.65	-	-	-	-
b. Construction of Directorate Buildings															
	31.00	-	31.00	-	-	-	-	-	-	-	-	-	-	-	-
Total i	248.74	191.14	57.60	38.10	25.70	12.40	38.10	25.70	12.40	42.65	42.65	0.00	0.00	0.00	0.00
ii. Craftsmen Training Scheme															
a. Consolidation & Strength. of existing ITIs															
	964.50	418.06	546.44	102.29	78.33	23.96	102.29	78.33	23.96	168.63	106.35	62.28	10.00	-	10.00
b. Constt. of ITI's Building															
	390.55	200.00	190.55	122.86	88.22	34.64	122.86	88.22	34.64	82.08	61.56	20.52	82.08	61.56	20.52
Total ii	1355.05	618.06	736.99	225.15	166.55	58.60	225.15	166.55	58.60	250.71	167.91	82.80	92.08	61.56	30.52
iii. Border Area Dev. Prog.															
a. Strength. of Existing ITIs Bikaner, Barmer, Jaisalmer, Ganagnagar.															
	107.00	107.00	-	19.50	19.50	-	19.50	19.50	-	21.00	21.00	-	-	-	-
b. ITIs at Anupgarh															
	72.00	72.00	-	13.00	13.00	-	13.00	13.00	-	14.50	14.50	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c. Estt. of IITs Balotra and Hanumangarh	-	-	-	-	-	-	-	-	-	38.40	38.40	-	-	-	-
Total-iii	179.00	179.00	0.00	32.50	32.50	0.00	32.50	32.50	0.00	73.90	73.90	0.00	0.00	0.00	-
iv. Apprenticeship Trg. Scheme	27.21	27.21	-	5.12	5.12	-	5.12	5.12	-	5.12	5.12	-	-	-	-
Sub Total (i-iv)	1810.00	1015.41	794.59	300.87	229.87	71.00	300.87	229.87	71.00	372.38	289.58	82.80	92.08	61.56	30.52
v. World Bank Project Scheme (50% State Share)															
a. Modernisation of Equipment	95.00	-	95.00	65.76	-	65.76	65.76	-	65.76	63.00	-	63.00	-	-	-
b. Estt. of Equip.Maintenance System	26.75	26.75	-	8.70	5.70	3.00	8.70	5.70	3.00	15.73	9.94	5.79	0.46	0.46	-
c. Provision of Audio Visual Aids to ITIs	-	-	-	2.00	-	2.00	2.00	-	2.00	10.71	-	10.71	-	-	-
d. Expansion of existing ITIs by introduction of new Trades	96.28	48.82	47.46	47.30	20.59	26.71	47.30	20.59	26.71	55.74	18.01	37.73	8.18	8.18	-
e. Introduction of Courses for Self Employment	9.60	7.05	2.55	3.90	2.40	1.50	3.90	2.40	1.50	5.74	2.40	3.34	-	-	-
f. Estt. of Basic Trg.Centre	27.70	14.94	12.76	16.60	7.60	9.00	16.60	7.60	9.00	26.82	26.82	-	23.00	23.00	-
g. Estt. of Related Instruction Centres	12.25	10.50	1.75	3.50	3.50	-	3.50	3.50	-	6.12	4.08	2.04	0.58	0.58	-
h. Expansion of A.V.T.S.	11.02	6.80	4.22	6.40	1.40	5.00	6.40	1.40	5.00	43.21	2.04	41.17	0.59	0.59	-
i. Estt. of New Women ITIs/Wing	67.64	63.77	3.87	19.00	17.00	2.00	19.00	17.00	2.00	38.18	23.18	15.00	14.06	4.06	10.00
j. Introduction of New Trades in existing ITIs	12.03	9.42	2.61	3.50	2.50	1.00	3.50	2.50	1.00	3.42	3.30	0.12	0.75	0.75	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
k. State Proj. Implementation Unit		31.73	31.73	-	8.47	7.47	1.00	8.47	7.47	1.00	8.95	7.85	1.10	-	-	-
Total v		390.00	219.78	170.22	185.13	68.16	116.97	185.13	68.16	116.97	277.62	97.62	180.00	47.62	37.62	10.00
Total Craftsmen Training		2200.00	1235.19	964.81	486.00	298.03	187.97	486.00	298.03	187.97	650.00	387.20	262.80	139.70	99.18	40.52
2. Employment																
i. Direction & Administration																
a. Foreign Employment Cell		7.70	7.70	-	1.20	1.20	-	1.20	1.20	-	2.00	1.40	0.60	-	-	-
b. Coordination Cell for handicapped & SC/ST		8.60	-	8.60	-	-	-	-	-	-	-	-	-	-	-	-
c. Construction of Directorate Building		0.00	-	-	-	-	-	-	-	-	1.00	-	1.00	1.00	-	1.00
ii. Employment Service																
a. Gen. Exchanges/Regional Setup		126.26	34.22	92.04	18.00	15.00	3.00	18.00	15.00	3.00	25.30	20.40	4.90	-	-	-
b. Coaching-cum-Guidance Centre for SC/ST (TPS)		22.41	12.30	10.11	2.22	2.22	-	2.22	2.22	-	2.60	2.60	-	-	-	-
iii. Self Employment Services		20.78	20.78	-	3.58	3.58	-	3.58	3.58	-	4.10	4.10	-	-	-	-
Total Employment		185.75	75.00	110.75	25.00	22.00	3.00	25.00	22.00	3.00	35.00	28.50	6.50	1.00	0.00	1.00
3. Labour Commissioner's Office																
i. Strengthening of Administrative Set Up		223.90	134.35	89.55	29.50	25.50	4.00	29.50	25.50	4.00	38.82	33.80	5.02	-	-	-
ii. Labour Court & Tribunal		46.70	30.65	16.05	5.50	5.50	-	5.50	5.50	-	11.18	6.20	4.98	-	-	-
iii. Women & Child Labour Welfare		9.40	-	9.40	-	-	-	-	-	-	-	-	-	-	-	-
Total Labour Commissioner's Office		280.00	165.00	115.00	35.00	31.00	4.00	35.00	31.00	4.00	50.00	40.00	10.00	0.00	0.00	0.00

1.70

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4. Factory and Boilers																
i. Strengthening of Factories Inspectorate		131.50	42.84	88.66	13.82	13.82	-	13.82	13.82	-	45.33	45.05	0.28	35.00	35.00	-
ii. Safety Museum & Training Centre		12.50	0.95	11.55	1.18	0.43	0.75	1.18	0.43	0.75	2.95	1.95	1.00	-	-	-
iii. Industrial Hygiene Laboratory		31.00	-	31.00	-	-	-	-	-	-	1.22	-	1.22	-	-	-
Total Factory and Boilers		175.00	43.79	131.21	15.00	14.25	0.75	15.00	14.25	0.75	49.50	47.00	2.50	35.00	35.00	0.00
5. Bonded Labour		54.00	22.50	31.50	10.00	4.25	5.75	10.00	4.25	5.75	8.25	3.25	5.00	-	-	-
6. Registration of Unemployed Engineering Graduates and Diploma Holders		46.30	23.30	23.00	6.00	5.28	0.72	6.00	5.28	0.72	7.60	6.60	1.00	-	-	-
Total Labour & Labour Welfare		2941.05	1564.78	1376.27	577.00	374.81	202.19	577.00	374.81	202.19	800.35	512.55	287.80	175.70	134.18	41.52
H. Social Security and Welfare of Scheduled Castes/Tribes and Other Backward Classes																
i. Direction & Administration		102.84	39.50	63.34	17.70	11.00	6.70	17.70	11.00	6.70	22.68	16.15	6.53	-	-	-
ii. Welfare of Scheduled Castes																
a. Education																
i. Scholarship to Pre-matric-Students		232.05	190.00	42.05	41.00	38.00	3.00	41.00	38.00	3.00	45.00	41.00	4.00	-	-	-
ii. Maintenance of Hostels		478.34	212.00	266.34	73.46	55.46	18.00	73.46	55.46	18.00	109.78	71.18	38.60	-	-	-
iii. Construction of Girls Hostels		72.98	12.70	60.28	12.80	1.55	11.25	12.80	1.55	11.25	32.15	32.15	-	32.15	32.15	-
iv. Book Bank		12.50	5.00	7.50	10.00	2.50	7.50	10.00	2.50	7.50	15.00	10.00	5.00	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
v. Incentive to Girl Students at Elementary Level	45.70	37.50	8.20	7.50	7.50	-	7.50	7.50	-	7.50	7.50	-	-	-	-
vi. Hostels/Scholarships for the Persons Engaged in Uncleaned Occupations	66.04	32.00	34.04	28.10	6.10	22.00	28.10	6.10	22.00	36.42	28.42	8.00	-	-	-
vii. Construction of Boys Hostel Buildings	353.72	26.05	327.67	6.40	1.50	4.90	6.40	1.50	4.90	16.08	16.08	-	16.08	16.08	-
viii. Construction of Departmental Buildings	24.00	-	24.00	-	-	-	-	-	-	51.60	-	51.60	51.60	-	51.60
Total a	1285.33	515.25	770.08	179.26	112.61	66.65	179.26	112.61	66.65	313.53	206.33	107.20	99.83	48.23	51.60
b. Other Expenditures															
ii. Stipend to Unemployed Graduates & Post Graduates	4.75	4.75	-	0.45	0.45	-	0.45	0.45	-	0.45	0.45	-	-	-	-
iii. Incentive for Inter-caste Marriages	0.50	-	0.50	0.10	-	0.10	0.10	-	0.10	0.10	-	0.10	-	-	-
iv. Protection of Civil Rights Act	25.00	-	25.00	5.00	-	5.00	5.00	-	5.00	6.00	-	6.00	-	-	-
v. Share Capital to Scheduled Castes Cooperative Development Corporation	40.01	-	40.01	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	-	-	-
vi. Matching Assistance and Promotion Activities for Scheduled Castes Dev. Coprn.	62.60	45.00	17.60	11.08	11.08	-	11.08	11.08	-	11.77	11.77	-	-	-	-
vii. Public Awareness, Research and Publication	10.00	-	10.00	2.00	-	2.00	2.00	-	2.00	3.00	-	3.00	-	-	-
viii. Valmiki Gram Vikas Yojana	225.00	-	225.00	50.00	-	50.00	50.00	-	50.00	45.00	-	45.00	-	-	-
Total b	367.86	49.75	318.11	78.63	11.53	67.10	78.63	11.53	67.10	76.32	12.22	64.10	0.00	0.00	0.00
Total ii	1653.19	565.00	1088.19	257.89	124.14	133.75	257.89	124.14	133.75	389.85	218.55	171.30	99.83	48.23	51.60

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	34.00	32.00	2.00	34.00	32.00	2.00	37.00	34.00	3.00	-	-	-
ii. Maintenance of Hostels	325.13	151.50	173.63	49.59	38.79	10.80	49.59	38.79	10.80	67.74	48.44	19.30	-	-	-
iii. Pre-examination Training Centre	265.00	80.00	185.00	40.00	40.00	-	40.00	40.00	-	30.00	30.00	-	-	-	-
iv. Construction of Girls Hostels Buildings	51.37	4.56	46.81	8.56	-	8.56	8.56	-	8.56	-	-	-	-	-	-
v. Incentive to Girl Students at Elementary Level	30.70	25.00	5.70	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	-	-	-
vi. Construction of Boys Hostel Buildings	315.00	14.77	300.23	6.40	-	6.40	6.40	-	6.40	28.88	16.08	12.80	28.88	16.08	12.80
vii. Ambedkar Social Development Institute	102.27	-	102.27	8.00	8.00	-	8.00	8.00	-	5.00	5.00	-	-	-	-
viii. Light & Water for Incompleted Hostels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total a	1284.62	435.83	848.79	151.55	123.79	27.76	151.55	123.79	27.76	173.62	138.52	35.10	28.88	16.08	12.80
b. Employment															
i. Stipend to Unemployed Graduates and Post Graduates	4.50	4.50	-	0.40	0.40	-	0.40	0.40	-	0.40	0.40	-	-	-	-
Total b	4.50	4.50	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
Total iii	1289.12	440.33	848.79	151.95	124.19	27.76	151.95	124.19	27.76	174.02	138.92	35.10	28.88	16.08	12.80
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	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Maintenance of Hostels		33.08	19.00	14.08	5.96	4.16	1.80	5.96	4.16	1.80	5.62	5.62	-	-	-	-
c. Incentive to Girls Students at Elementary Stage		3.07	2.50	0.57	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-	-	-	-
d. Special Integrated Project DT & NT		10.50	-	10.50	3.00	-	3.00	3.00	-	3.00	3.50	-	3.50	-	-	-
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	9.00	9.00	-	9.00	9.00	-	-	-	-	-	-	-
Total iv		133.62	71.50	62.12	22.46	16.66	5.80	22.46	16.66	5.80	13.62	9.12	4.50	0.00	0.00	0.00
Total Social Security & Welfare of Scheduled Castes/Tribes and Other backward classes		3178.77	1116.33	2062.44	450.00	275.99	174.01	450.00	275.99	174.01	600.17	382.74	217.43	128.71	64.31	64.40
I. Tribal Area Development Department		807.05	203.70	603.35	290.50	39.39	251.11	290.50	39.39	251.11	611.75	79.52	532.23	16.69	-	16.69
J. Social Welfare																
i. Direction & Administration		10.00		10.00	-	-	-	-	-	-	-	-	-	-	-	-
ii. Education & Welfare of Handicapped																
a. Assistance for Prosthetic Aid		90.87		90.87	10.00	-	10.00	10.00	-	10.00	60.00	-	60.00	-	-	-
b. Aid to Voluntary Agencies Working in the Field for Physically and Mentally Handicapped		17.50	17.50	-	10.00	9.00	1.00	10.00	9.00	1.00	10.60	10.00	0.60	-	-	-
c. Scholarship to Handicapped		79.30	60.00	19.30	48.00	48.00	-	48.00	48.00	-	53.00	48.00	5.00	-	-	-

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	-	0.15	0.05	0.10	0.15	0.05	0.10	0.20	0.15	0.05	-	-	-
g. Resource Centre	8.75	8.75	-	-	-	-	-	-	-	-	-	-	-	-	-
h. Reimbursement of Petrol	-	-	-	0.85	-	0.85	0.85	-	0.85	1.95	0.85	1.10	-	-	-
i. Development of Handicapped	-	-	-	26.00	26.00	-	26.00	26.00	-	16.50	16.50	-	-	-	-
j. Aid to Voluntary Agencies for Special School to Mentally Retarded	7.50	7.50	-	-	-	-	-	-	-	-	-	-	-	-	-
k. Diploma Course for Mentally Retarded	-	-	-	2.00	2.00	-	2.00	2.00	-	5.43	5.43	-	-	-	-
Total ii	221.67	95.00	126.67	98.30	85.05	13.25	98.30	85.05	13.25	148.98	80.93	68.05	0.00	0.00	0.00
iii. Child Welfare															
a. Prevention and Control of Juvenile Delinquency	83.70	83.70	-	17.05	17.05	-	17.05	17.05	-	18.81	18.81	-	-	-	-
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	-	1.35	1.35	-	1.35	1.35	-	-	-	-	-	-	-
d. Award to Voluntary Agencies and Social Workers	3.00	-	3.00	0.60	-	0.60	0.60	-	0.60	0.60	-	0.60	-	-	-
e. Const. of Balika Sadan	-	-	-	10.63	-	10.63	10.63	-	10.63	16.00	16.00	-	16.00	16.00	-
Total ii	133.70	130.70	3.00	30.35	19.12	11.23	30.35	19.12	11.23	36.13	35.53	0.60	16.00	16.00	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	-	6.00	6.00	-	-	-	-	-
b. Mentally Retarded Women Home	10.00	10.00	-	2.00	2.00	-	2.00	2.00	-	9.00	2.00	7.00	7.00	-	7.00	
c. State Rescue Home & Maint- enance of Distt. Rescue Home	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Women Development Sansthan	-	-	-	-	-	-	-	-	-	25.00	25.00	-	-	-	-	-
Total iii	58.50	58.50	0.00	8.00	8.00	0.00	8.00	8.00	0.00	40.00	33.00	7.00	7.00	0.00	7.00	
v. Training and Rehabilitation of Beggars	0.50	-	0.50	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-	-	-	-	-
vi. Old and Disabled home	44.00	44.00	-	8.90	8.90	-	8.90	8.90	-	9.51	9.51	-	-	-	-	-
vii. Other Schemes																
a. Probation Services	1.50	1.50	-	0.30	0.30	-	0.30	0.30	-	0.30	0.30	-	-	-	-	-
b. Opium Eradication Programme	31.36	-	31.36	3.05	3.05	-	3.05	3.05	-	4.00	4.00	-	-	-	-	-
c. Seminars, Conference and Purchase of Books	-	-	-	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-	-
Total vii	32.86	1.50	31.36	4.35	3.35	1.00	4.35	3.35	1.00	5.30	4.30	1.00	0.00	0.00	0.00	
Total Social Welfare	501.23	329.70	171.53	150.00	124.52	25.48	150.00	124.52	25.48	240.02	163.37	76.65	23.00	16.00	7.00	
K. Nutrition	4720.72	4340.27	380.45	400.00	378.84	21.16	400.00	246.62	153.38	800.00	577.44	222.56	200.00	-	200.00	
L. Sainik Board- Self Emp. for Ex-Serviceman	52.00	52.00	-	10.00	10.00	-	10.00	10.00	-	10.40	10.40	-	-	-	-	
Total Social & Community Services	246161.78	143084.33	103077.45	41450.00	32838.97	8611.03	41550.00	32706.75	8843.25	59652.71	44992.78	14659.93	24969.89	18914.88	6055.01	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
XI. General Services															
1. Stationery and Printing	280.59	35.65	244.94	40.00	9.79	30.21	40.00	9.79	30.21	56.00	27.89	28.11	38.40	11.34	27.06
2. State/District Level															
Administrative Buildings															
i. Jail Buildings	400.00	388.00	12.00	80.00	78.00	2.00	80.00	78.00	2.00	90.00	84.00	6.00	90.00	84.00	6.00
ii. Police Buildings	300.00	300.00	-	150.00	147.00	3.00	150.00	147.00	3.00	332.80	232.80	100.00	332.80	232.80	100.00
iii. Other GAD Buildings	2708.00	2708.00	-	447.00	447.00	-	447.00	447.00	-	862.50	862.50	-	862.50	862.50	-
iv. Revenue Buildings	273.25	18.00	255.25	40.00	7.70	32.30	40.00	7.70	32.30	56.90	18.90	38.00	56.90	18.90	38.00
v. Judicial Buildings	231.34	231.34	-	260.00	260.00	-	260.00	260.00	-	260.00	249.15	10.85	260.00	249.15	10.85
vi. Commercial Taxes Department	430.26	430.26	-	261.75	151.00	110.75	261.75	151.00	110.75	219.20	219.20	-	219.20	219.20	-
vii. Excise Department	-	-	-	40.00	19.25	20.75	40.00	19.25	20.75	50.00	46.35	3.65	50.00	46.35	3.65
viii. Stamps & Registration Deptt.	-	-	-	10.00	-	10.00	10.00	-	10.00	35.00	20.00	15.00	35.00	20.00	15.00
Sub-Total 2	4342.85	4075.60	267.25	1288.75	1109.95	178.80	1288.75	1109.95	178.80	1906.40	1732.90	173.50	1906.40	1732.90	173.50
3. Computerisation and Modernisation															
3. Computerisation and Modernisation	1000.00	378.65	621.35	95.00	71.70	23.30	95.00	71.70	23.30	165.17	85.17	80.00	10.30	0.30	10.00
4. H.C.M. RIPA	157.25	25.21	132.04	25.00	19.75	5.25	25.00	19.75	5.25	23.14	17.14	6.00	16.09	12.09	4.00
5. Administrative Reforms	75.00	-	75.00	15.00	4.37	10.63	15.00	4.37	10.63	15.00	-	15.00	8.00	-	8.00
Total— General Services	5855.69	4515.11	1340.58	1463.75	1215.56	248.19	1463.75	1215.56	248.19	2165.71	1863.10	302.61	1979.19	1756.63	222.56
Grand Total	1150000.00	696252.54	453747.46	170000.00	120465.90	49534.10	170476.00	120333.68	50142.32	245000.00	170640.08	74359.92	162402.39	122549.99	39852.40

Table II
Physical Targets and Achievements during the Annual Plan 1993--94 and
Proposals for the Annual Plan 1994-95

Item	Unit	Eighth Plan 1992-97 Targets	Annual Plan 1993-94		Annual Plan 1994-95 Target
			Target	Anticipated Achievement	
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	1.11	1.10
b. Jowar	"	8.00	8.50	7.76	8.40
c. Maize	"	9.00	9.00	9.17	9.00
d. Bajra	"	45.00	45.45	45.76	45.20
e. Small Millets	"	0.30	0.30	0.28	0.30
f. Pulses & Tur	"	17.80	17.50	17.79	17.70
Total i		81.10	81.85	81.87	81.70
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	14.90	14.90	14.95
Total ii		35.65	35.90	35.90	35.95
Total Area under Food Crops		116.75	117.75	117.77	117.65

	1	2	3	4	5	6
2. Production of Food Crops						
i. Kharif						
a. Paddy		Lac Tonnes	1.55	1.50	1.28	1.55
b. Jowar		"	5.45	4.25	2.71	4.75
c. Maize		"	13.35	13.00	7.81	13.30
d. Bajra		"	22.00	18.65	8.37	19.00
e. Small Millets		"	0.15	0.15	0.11	0.15
f. Pulses & Tur		"	5.20	4.85	3.09	5.00
Total i			47.70	42.40	23.37	43.75
ii. Rabi						
a. Wheat		Lac Tonnes	49.50	47.20	47.20	49.00
b. Barley		"	5.25	5.00	5.00	5.15
c. Gram & Pulses		"	13.55	11.90	11.90	12.30
Total ii			68.30	64.10	64.10	66.45
Total Production of Food Crops			116.00	106.50	87.47	110.20
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum		Lac Ha.	3.75	3.50	5.48	4.75
b. Groundnut		,,	2.50	2.50	2.80	2.50
c. Castor Seed & Soyabean		,,	7.35	5.60	4.10	4.15
Total i			13.60	11.60	12.38	11.40

	1	2	3	4	5	6
ii. Rabi						
a. Rape & Mustard		Lac Ha.	21.00	18.50	18.50	20.00
b. Linseed		,,	0.50	0.50	0.50	0.50
c. Taramira		,,	1.40	1.40	1.40	1.40
Total ii			22.90	20.40	20.40	21.90
Total Area under Oil Seeds			36.50	32.00	32.78	33.30
(2) Production of Oil Seeds						
i. Kharif						
a. Sesamum		Lac Tonnes	1.40	1.05	0.59	1.50
b. Groundnut		,,	2.75	2.40	1.87	2.50
c. Castor Seed & Soyabean		,,	9.50	6.40	4.80	4.90
Total i			13.65	9.85	7.26	8.90
ii. Rabi						
a. Linseed		Lac Tonnes	0.20	0.20	0.20	0.20
b. Rape, Mustard & Taramira		,,	26.05	19.30	19.30	21.80
Total ii			26.25	19.50	19.50	22.00
Total Production of Oil Seeds			39.90	29.35	26.76	30.90
(3) Cotton						
i. Area		Lac Ha.	4.50	4.00	5.08	4.80
ii. Production		Lac bales	13.00	10.35	10.78	12.85
(4) Sugarcane						
i. Area		Lac Ha.	0.25	0.25	0.21	0.25
ii. Production		Lac Tonnes	11.25	11.25	8.13	11.25

2.4

	1	2	3	4	5	6
(5) Guar						
i. Area		Lac Ha.	20.00	20.00	19.47	20.00
ii. Production		Lac Tonnes	7.00	5.50	2.99	6.00
4. HYV Programme						
i. Area						
a. Paddy		Lac Ha.	0.60	0.60	0.37	0.60
b. Jowar		„	0.50	0.45	0.11	0.20
c. Maize		„	0.30	0.25	0.23	0.30
d. Bajra		„	18.00	16.00	13.27	15.50
e. Wheat		„	17.00	17.00	17.00	15.00
Total i			36.40	34.30	30.98	31.60
ii. Seed Distribution						
a. Paddy		Qtls	1500	1400	656	1400
b. Jowar		„	5000	4500	553	3000
c. Maize		„	6000	5500	4083	5500
d. Bajra		„	48000	40000	34969	40000
e. Wheat		„	170000	135300	135000	110000
Total ii			230500	186700	175261	159900
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong		Qtls	3500	2600	4805	3000
b. Tur, Arhar		„	400	400	10	200
c. Urad		„	2000	1700	678	800
d. Cowpea		„	1000	850	74	450
e. Moth		„	1000	850	179	450
f. Sesamum		„	1400	1200	1083	1200
g. Ground Nut		„	10000	3000	2723	3000

	1	2	3	4	5	6
h. Soyabean		,,	18000	9000	6678	9000
i. Castor Seed		,,	350	190	876	400
j. Cotton		,,	19000	17000	27844	21000
k. Guar		,,	1700	1500	733	800
Total-i			58350	38290	45683	40300
ii. Rabi						
a. Barley		Qtls	3300	2700	2700	2000
b. Gram		,,	22000	16000	16000	10000
c. Rape & Mustard		,,	28000	19000	19000	25000
d. Peas & Toria		,,	700	400	-	-
Total ii			54000	38100	37700	37000
6. Fertiliser Distribution						
i. Kharif						
a. Nitrogenous (N)		Tonnes	140000	100000	155540	165000
b. Phosphatic (P)		,,	60000	45000	74470	78000
c. Potassic (K)		,,	4000	2500	3420	3600
Total i			204000	147500	233430	246600
ii. Rabi						
a. Nitrogenous (N)		Tonnes	275000	200000	251580	290000
b. Phosphatic (P)		,,	140000	95000	81560	86000
c. Potassic (K)		,,	6000	5000	3380	3500
Total ii			421000	300000	336520	379500
Total Fertiliser Distribution			625000	447500	569950	626100

	1	2	3	4	5	6
7. Compost Development						
i. Urban Compost	Lac Tonnes		7.00	5.75	5.75	6.00
ii. Rural Compost	Lac Tonnes		53.00	49.00	49.00	50.00
iii. Green Manuring	Lac Ha.		0.70	0.60	0.60	0.60
8. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.		39.00	37.50	37.50	38.00
b. Rabi	Lac Ha.		37.00	35.50	35.50	36.00
ii. Technical Grade Material						
a. Kharif	Tonnes		1200	900	900	1000
b. Rabi	Tonnes		3300	2700	2700	2900
B. Horticulture Development						
1. Plantation of New Orchards	Ha.		38000	4000	4000	4000
2. Rejuvenation of Old Orchards	Ha.		5000	1000	1000	1000
3. Distribution of fruit Plants	Lac No.		130.00	26.00	26.00	26.00
4. Ber Budding	Lac No.		7.50	2.00	2.00	1.00
C. Assistance to SF/MF for Increasing Agricultural Production (Massive Programme) No. of SF/MF benefitted	Lac No.		0.63	0.08	0.08	0.10
D. Soil-Conservation						
1. Forest Department - Soil Conservation Works in Ravine/Hilly Areas	Ha.		6850	1850	1850	1900
E. Animal Husbandry						
1. Artificial Insemination through Frozen Semen	Lac No.		8.00	6.57	6.57	6.80
2. Poultry Unit	No.		1500	350	350	350

	1	2	3	4	5	6
3. Piggery Unit		No.	900	180	180	180
4. Production of eggs		Million No.	350	340	340	350
5. Production of Milk		000' Tonnes	5200	4700	4700	4850
6. Production of Wool		lakhs Kg.	180	175	175	177
7. Gopal Programme		Unit No.	400	400	400	400
8. Production of Meat		000' Tonnes	35.00	28.00	28.00	31.00
F. Sheep & Wool Department						
1. Extension Works						
i. Sheep Dosed		Lac No.	400.00	85.00	85.00	85.00
ii. Sheep Castered		Lac No.	30.00	6.00	6.00	6.00
iii. Sheep Vaccination		Lac No.	300.00	55.00	55.00	55.00
2. Cross Breeding Programme						
i. Through Exotic Rams		No.	92251	22500	22500	22500
ii. Through Cross Breed Rams		No.	458500	91700	91700	91700
Total Cross Breeding Programme			550751	114200	114200	114200
3. Lamb Born						
i. Half Breed		No.	46125	11250	11250	11250
ii. Quarter Breed		No.	227250	45850	45850	45850
Total Lamb Born			273375	57100	57100	57100
4. Wool Analysis Lab.-						
Wool Samples Analysed		No.	125000	25000	25000	25000
5. Training Camps Organised		No.	750	25	25	25
6. Sheep Breeder Trained		No.	15000	-	-	875
G. Dairy Development						
1. Distribution of Cattle Feed		000 Tonnes	465	40	40	50
2. Orga.of Dairy Coop.Societies		No.	5141	3930	3930	4330

	1	2	3	4	5	6
3. Additional Membership	000 No.	529	371.90	371.90	387.00	
4. Milk Collection	Lac Litres	12476	1587	1587	1642	
5. AI Done	000'No.	1800	150	150	160	
H. Fisheries						
1. Fish Seed Prod.	Million No.	300.00	200.00	200.00	220.00	
2. Fish Production	000 Tonnes	20.00	12.00	12.00	14.00	
I. Forestry						
1. Fuel Wood Plants & Fooder including Rural Fuel Wood Plantation & Silvi Pasterol Farm						
i. Plantation	Ha.	25000	450	450	5000	
2. Reforestation of degraded forest Plantation	,,	8000	-	-	-	
3. Commercial Plantation						
i. Raising of Plantation	Ha.	8800	200	200	800	
4. National Social Forestry Project						
i. Farm Forestry						
a. Distribution of Seedling	Lac No.	711	200	200	-	
b. Plantation	Ha.	38957	6490	6490	-	
5. Aravalli Afforstation Prog.						
a. Estt. of Nurseries	No.	10	4	4	10	
b. Raising of Plantation	Ha.	115000	20000	20000	24100	
7. World Food Programme - Distribution of Food Unit	lacs No.	250.00	40.00	40.00	55.00	
8. Demarcation & Settlement of Forest						
i. Survey	Sq. Km.	6000	1000	1000	850	
ii. Fixing of Pillars	No.	57500	10000	10000	10000	

	1	2	3	4	5	6
J. COOPERATION						
1. Short Term Loan		Crore Rs.	250.00	170.00	170.00	200.00
2. Medium Term Loan		,,	10.00	8.00	8.00	8.50
3. Long Term Loan		,,	50.00	44.00	44.00	46.00
II. RURAL DEVELOPMENT						
A. Integrated Rural Development Programme						
1. Families Benefitted		Lac Nos.	7.45	0.80	0.80	1.22
B. JRY-Employment Generated		Lac Mandays	3409.00	431.59	431.59	695.45
C. Assured Employment Prog.		Lac Mandays	-	-	-	340.91
D. Desert Development Programme						
1. Land Shaping & Moisture Conservation		Ha.	92960	-	-	8800
2. Water Resources Development-Irrigation Potential Created		Ha.	24200	3000	3000	2800
3. Afforestation & Pasture Development-						
i. Plantation in the Forestry Programme		Ha.	376627	18000	18000	34810
4. Cattle Drinking Water						
i. Construction of Ponds / Khalies for Cattle Drinking Water(Through all Agencies)		No.	13463	1100	1100	4000

	1	2	3	4	5	6
E. D.P.A.P.						
1. Soil Conservation Area Treated		Ha.	63258	9668	9668	9530
2. Water Resources Development-Irrigation Potential Created		Ha.	3688	1801	1801	908
3. Afforestation & Pasture Dev.		Ha.	15374	3427	3427	1863
4. Constt. of Kheilies		No.	2500	150	150	-
F. Assistance to Assignees of Ceiling Surplus Land Beneficiaries						
		No.	10000	2000	2000	2000
G. Rural Dev. & Panchayat						
i. Constt. of Rural Latrines		No.	63665	9000	9000	22500
ii. Constt. of Improved Chullas		Lac Nos.	7.50	1.80	1.80	N.F.
H. Development of Women & Children in Rural Area (DWCRA)						
		No. of Grps.	4440	150	150	150
III. IRRIGATION AND FLOOD CONTROL						
A. Irrigation						
1. Irrigation Potential Created						
i. Multipurpose Projects						
a. Mahi		000 Ha.	20.00	3.00	3.00	3.00
ii. Major Projects						
a. I.G.N.P.						
Stage II		000 Ha.	246.00	45.00	45.00	42.00
ERM Project		000 Ha.	11.00	5.00	-	3.00
b. Jakham		000 Ha.	2.08	0.50	0.50	0.50
c. Gurgaon canal		000 Ha.	5.42	-	-	-
d. Bisalpur		000 Ha.	20.00	-	-	-
e. Sidhmukh and Nohar		000Ha.	12.00	-	-	-
Total ii			296.50	50.50	45.50	45.50

	1	2	3	4	5	6
iii) Medium Projects		000 Ha.	57.75	5.40	5.40	5.90
iv) Modernisation Projects		000 Ha.	2.05	0.30	0.30	0.30
v) Minor Irrig.-Surface Irrig		000 Ha.	53.00	9.80	9.80	9.50
Total Irrigation Potential Created			429.30	69.00	64.00	64.20
B. Ground Water Department						
1. Inventory of Wells		No.	20320	4050	4050	3700
2. Collection of water Samples		No.	19800	3825	3825	3480
3. Chemical analysis of water Samples		No.	19800	3825	3825	3480
4. Geophysical sounding		No.	2150	445	445	445
C. Raj. Water Resource Dev. Corp.						
1. Hydrogeological spot survey		No.	5400	750	750	750
2. Geo-electrical spot survey		No.	1050	250	250	250
3. Drilling		Mts.	60000	10800	10800	11400
4. Blasting in open wells		Lakh No.	1.50	0.30	0.30	0.30
5. Irrigation Potential Created		Ha.	6000	1000	1000	1200
D. Minor Irrigation						
1. Community Lift irrigation Scheme		No.	450	15	15	15
E. Command Area Development						
1. IGNP Stage-I and II						
i. Afforestation						
a. Canal side Plantation		RKM	36008	7320	7750	8850
b. Road side Plantation		RKM	1000	240	200	200
c. Nurseries		No.	14	4	4	-
d. Block Plantation		Ha.	7070	1075	1118	950
e. Sand - dune Stabilisation		Ha.	18723	4085	4174	3450

	1	2	3	4	5	6
f. Environmental Plantation	No.	250000	50000	52200	50000	
g. Pasture Development	Ha.	4800	600	600	650	
h. Farm Forestry	Lac No.	124.00	10.00	10.00	8.00	
i. Fuel wood Plantation	Ha	475	-	-	-	
ii. Roads						
a. Constt. of village Roads	kms.	319.59	77.00	77.00	99.60	
b. Constt. of M.D. Roads	kms.	154.59	15.00	15.00	34.00	
c. Improvement of MDR	kms.	83.76	29.00	29.00	8.00	
iii. Detailed Soil Survey	000 Ha	118	18	18	18	
iv. Semi Detailed Soil Survey	000 Ha.	450.00	90.00	90.00	90.00	
v. Constt. of Diggies	No.	104	21	21	21	
vi. On Farm Development						
a. Survey & Planning	000 Ha.	240.00	15.00	15.00	15.00	
b. Constt. of Water Courses Lining	000 Ha.	200.00	30.00	30.00	30.00	
2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	25000	6000	6000	6000	
b. Planning	Ha.	25000	5000	5000	2000	
c. Construction	Ha.	25000	3500	3500	6000	
3. Mahi Bajaj Sagar Project						
i. Constt. of Kuccha Water Courses	Ha.	12600	700	700	1000	
ii. Lining	Ha.	24500	10700	10700	3000	
iii. Rapid	Ha.	37000	12000	12000	8000	
iv. Constt. of Culverts	Ha.	28900	8000	8000	5000	

	1	2	3	4	5	6
4. Development of Mandies						
in IGNP Area						
i. Sales of Plots by Mandi Committee, Bikaner	No.	3250	600	600	100	
ii. Sales of Plots by Mandi Committee, Hanumangarh	No.	3650	1000	1000	650	
iii. Sales of plots by mandi Committee, Jaisalmer	No.	1800	200	200	300	
F. Colonisation						
a) Allotment of Land	Lac Ha.	2.43	0.45	0.45	1.00	
b) No. of Beneficiaries	Persons	37500	6875	6875	15625	
IV. POWER DEVELOPMENT						
A. R.S.E.B.						
1. Additional Installed Capacity (own sources)						
	MW	540.19	214.20	212.00	40.00	
2. Transmission						
400 KV S/S	MVA	340.00	-	-	-	
3. Transmission Lines-220 KV						
i. Lines Length (S/C)	Ckt. Km	2464.00	154.00	268.00	219.00	
ii. Sub-Station	MVA	2000.00	300.00	300.00	300.00	
4. Transmission Lines-132 KV						
i. Lines Length (S/C)	Km	1296.00	257.00	253.00	479.00	
ii. Sub-Station	MVA	487.50	437.00	412.00	400.00	
iii. Capacitors	MVAR	340.00	150.00	150.00	150.00	
5. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Km	5000.00	750.00	750.00	750.00	
ii. Sub-Station	MVA	1250.00	200.00	200.00	200.00	

	1	2	3	4	5	6
6. Rural Electrification						
i. Villages Electrified	Nos	3750	750	750	750	750
ii. Wells Energised	"	125000	25000	25000	25000	25000
B. Bio-Gas -Plants Installed	"	28000	5000	5000	6000	
C. Rajasthan Energy Dev. Agency						
1. Sale of Solar Cookers	No.	50000	4000	4000	4000	4000
3. Instt. SPV Pumps	No.	50	3	3	2	2
5. Wind Mills	No.	200	14	14	2	2
6. Solar Water Heating System	LPD	750000	700	700	1400	
V. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. Registration of SSI Units	Nos.	10000	2000	2000	2000	2000
ii. Reg. of Artisan Units	"	10000	2000	2000	2000	2000
iii. Subsidy for Purchase of Testing Equip. (Units)	"	1250	75	75	100	
iv. Subsidy for Reg. with BIS	"	1000	75	75	20	
v. Grant for House Hold Ind.-Persons to be Trained	"	21000	3800	3800	3800	
vi. Modernisation of Looms/ New looms to be set up	"	2000	350	350	175	
vii. Workshed cum Housing	"	2000	300	300	150	
viii. Subsidy for D.G. Set	"	450	40	40	50	
ix. Capital Investment Subsidy	"	10000	1500	1500	1500	
x. Sheep Kuteer (Handicrafts)	"	2000	100	100	75	
xi. Self Employment to Educated Unemployed Youth	"	N.F.	6300	6300	N.F.	

	1	2	3	4	5	6
2. Khadi and Village Industry						
i. Production						
a. Woollen Khadi		Rs. in lacs	14029.00	2200.00	2200.00	2600.00
b. Cotton Khadi		Rs. in lacs	6500.00	1100.00	1100.00	1300.00
c. Village Industries		Rs. in lacs	106800.00	22000.00	22000.00	24000.00
ii. Employment (Cumulative)						
a. Khadi Industry-Level		NO.	169500	168000	168000	168500
b. Village Industry-Level		NO.	363250	325000	325000	330000
iii. Assistance to Village Ind. (Individual Unit)		Nos.	20764	3500	3500	4000
3. Raj. Handloom Dev. Corp.						
i. Modernisation of Looms		Nos.	500	100	100	200
ii. Training to Weavers		Nos.	4450	850	850	1000
4. R.S.I.C.						
i. Carpet Training						
a)Centres-		Nos.	10	10	10	10
b)Trainees-		Nos.	1250	250	250	250
ii. Camel Hide Training Centre						
a. Centres		Nos.	(1)	(1)	(1)	(1)
b. Trainees		Nos.	5	5	5	5
iii. State Awards for Master-Craftsmen		Nos.	150	30	30	30
5. Sericultur-						
i. Area to be brought Under Mulberry						
		Ha.	705	80.00	50.00	100.00
ii. Farmers to be benefitted		Nos.	5775	400	200	500
iii. Employment Generated		Lac Mandays	10.20	0.80	0.60	1.00
iv. Prod. of Cocoon		Kg.	22000	10000	6000	10000
v. Prod. of Raw Silk		Kg.	16300	800	400	600

	1	2	3	4	5	6
6. R.F.C.						
i. Units Assisted	Nos.	26000	3000	3000	3000	3000
ii. Loan Sanctioned	Crores Rs.	1265.00	180.00	180.00	180.00	190.00
iii. Loan Disbursement	Crores Rs.	895.00	120.00	120.00	120.00	150.00
7. RIICO						
i. Term Loan Sanctioned	Lacs Rs.	39375.00	6300.00	6300.00	7000.00	7000.00
ii. Term Loan Disbursed	Lacs Rs.	30000.00	4000.00	4000.00	5000.00	5000.00
iii. Equity Sanctioned	Lacs Rs.	6000.00	800.00	800.00	1000.00	1000.00
iv. Equity Disbursed	Lacs Rs.	4500.00	800.00	800.00	800.00	800.00
v. Interest Free Sales Tax Loan-Sanctioned	Lacs Rs.	2250.00	400.00	400.00	500.00	500.00
vi. Interest Free Sales Tax Loan-Disbursed	Lacs Rs.	2000.00	150.00	150.00	300.00	300.00
vii. Plots Allotted	Nos.	10800	2400	2400	2600	2600
viii. Central/State Subsidy Sanctioned	Lacs Rs.	5280.00	700.00	700.00	900.00	900.00
ix. Central/State Subsidy Disbursed	Lacs Rs.	4620.00	500.00	500.00	800.00	800.00
8. State Enterprises						
i. Salt Trading Scheme(Salt)	Lac Qtl	60.00	12.00	12.00	12.00	12.00
ii. Sodium Sulphate Trading Scheme						
a. Crude Sodium Sulphite	Mt.Tonne	40000	3000	3000	5000	5000
iii. Ganganagar Sugar Mills Ltd						
a. Rectified Spirit (liquor)	LML	200.00	40.00	40.00	40.00	40.00
b. Cane Crushed	Lac Qtls.	60.00	12.00	12.00	12.00	12.00
c. Beet (quantity)	Lac Qtls.	12.50	2.50	2.50	2.50	2.50
d. Sugar	Lac Qtls.	6.50	1.30	1.30	1.30	1.30

	1	2	3	4	5	6
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey Scheme						
a. Reconnaissance		Sq.Km	25500	4300	4300	5000
b. Reg. Geological Mapping		Sq.Km	2425	495	495	570
c. Detailed Geol. Mapping		Sq.Km	140.00	29.00	29.00	33.00
d. Drilling		Meters	35000.00	7200.00	7200.00	7700.00
ii. Rock Phosphate Investigation & Benefication Scheme						
a. Reconnaissance Survey		Sq.Km	1750	300	300	300
b. Drilling		Meters	2250.00	-	-	300.00
iii. Lignite Exploration Scheme						
a. Drilling		Meters	40000.00	7200.00	7200.00	8000.00
b. Reconnaissance		Sq.Km	2500	200	200	200
2. Rajasthan State Mines & Minerals Ltd.						
i. Production of Phosphate						
a. Ore		Lac M.Ton.	40.10	9.15	7.90	7.90
b. Overburden (Waste Rock)		Lac M.Ton.	530.02	103.75	152.10	152.10
ii. Sale of Rock Phosphate including Concentrate						
		Lac M.Ton.	31.00	6.00	6.55	6.55
iii. Production of Concentrate						
		Lac M.Ton.	10.00	1.50	1.00	2.30
iv. Treatment of LGO						
		Lac M.Ton.	19.35	3.75	2.50	4.65
v. Production of Gypsum						
		Lac M.Ton.	27.75	5.75	6.25	7.50
vi. Sale of Gypsum						
		Lac M.Ton.	28.00	5.75	6.50	7.50
vi. SMS Grade limestone Mining Project						
a. Production		Lac M.Ton.	15.25	1.25	0.75	5.00
b. Sales		Lac M.Ton.	15.00	1.00	0.50	5.00

	1	2	3	4	5	6
3. Rajasthan State Mineral Development Corp.						
i. Production of Fluorspar		M.Ton.	77000	2610	2610	25000
ii. Production of Gypsum		M.Ton.	4300000	872000	872000	800000
iii. Production of Limestone		M.Ton.	7500000	1789000	1789000	1500000
VI. TRANSPORT						
1. Roads (Level)						
i. National Highways - Surfaced		Kms.	2846	2846	2846	2846
ii. State Highways						
a. Surfaced		Kms.	7136	7121	7121	7131
b. Unsurfaced		Kms.	-	30	30	20
Total-ii			7136	7151	7151	7151
iii. Major district Roads						
a. Surfaced		Kms.	3636	3497	3497	3507
b. Unsurfaced		Kms.	-	141	141	131
Total-iii			3636	3638	3638	3638
iv. Other District & Village Roads						
a. Surfaced		Kms.	47413	38369	38369	39449
b. Unsurfaced		Kms.	5482	10161	10161	9681
Total-iv			52895	48530	48530	49130

	1	2	3	4	5	6
v. Total						
a. Surfaced		Kms.	6 103 1	5 1833	5 1833	52933
b. Unsurfaced		Kms.	5482	10332	10332	9832
		Total-v	665 13	62 165	62 165	62765
Vi. Village Connected with Roads						
Population between(1981)						
i. 1500 and above		Nos.	4455	3263	3263	3300
ii. 1000-1500		Nos.	3691	1792	1792	1837
iii. 1000 and below		Nos.	9193	8914	8914	8974
		Total-Vi. (villages)	17339	13969	13969	14 111
2. R. S. R. T. C.						
i)Purchase of New buses		Nos.	2640	660	660	600
ii)Total Fleets at the end of year		Nos.	3593	3553	3553	3653
3. Transport Department						
i)Purchase of Smoke meters		Nos.	N.F.	8	8	7
ii)Purchase of Analyser		Nos.	N.F.	7	7	7
VII. Science & Technology						
1. Environmental Education						
Awareness Programme		Nos.	460	98	98	248

	1	2	3	4	5	6
VIII. Tourism						
1. Development of Tourist Sites	Nos.		N.F	20	20	N.F
2. Fairs & Festival organised	Nos.		75	14	14	14
IX. Social & Community Services						
A. Education						
1. Elementary Education						
(1). Enrolment						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.		4 168	3 776	3 776	3 955
ii. Girls	000 No.		2 652	1 846	1 846	2 233
Total a			6 820	5 622	5 622	6 188
b. Percentage of Enrolment						
i. Boys	%		125.00	120.80	120.80	123.70
ii. Girls	%		83.60	62.50	62.50	73.80
Total b			104.60	92.50	92.50	97.50
c. Enrolment of SC						
i. Boys	000 No.		727	621	621	647
ii. Girls	000 No.		245	216	216	258
Total c			972	837	837	905
d. Percentage of Enrolment						
i. Boys	%		127.50	116.30	116.30	120.30
ii. Girls	%		45.40	43.10	43.10	48.30
Total d			87.70	80.90	80.90	85.30

1	2	3	4	5	6
e. Enrolment of ST					
i. Boys	000 No.	522	434	434	464
ii. Girls	000 No.	195	149	149	176
Total c		717	583	583	640
f. Percentage of Enrolment					
i. Boys	%	129.80	115.40	115.40	120.50
ii. Girls	%	49.60	40.70	40.70	47.00
Total f		90.10	78.60	78.60	84.30
ii. Class VI-VIII (age group 11-14)					
a. Total Enrolment					
i. Boys	000 No.	1580	1348	1348	1423
ii. Girls	,,	515	470	470	478
Total a		2095	1818	1818	1901
b. Percentage of Enrolment					
i. Boys	%	86.00	79.90	79.90	81.90
ii. Girls	%	29.60	29.50	29.50	29.20
Total b		58.60	55.50	55.50	56.30
c. Total Enrolment SC					
i. Boys	000 No.	250	212	212	215
ii. Girls	000 No.	41	47	47	48
Total c		291	259	259	263

	1	2	3	4	5	6
d. Percentage of Enrolment						
i. Boys		%	79.60	73.60	73.60	72.30
ii. Girls		%	14.00	17.40	17.40	17.20
Total d			47.80	46.40	46.40	45.70
e. Total Enrolment ST						
i. Boys		000 No.	179	145	145	150
ii. Girls		,,	31	34	34	32
Total e			210	179	179	182
f. Percentage of Enrolment						
i. Boys		%	81.00	71.40	71.40	71.70
ii. Girls		%	14.40	17.50	17.50	15.70
Total f			48.00	44.70	44.70	44.20
iii. Opening of New Primary Sch.		No.	3454	1057	1157	2313
iv. Upgradation of Primary Schools to Upper Primary Schools		No.	1400	100	100	800
2. Secondary Education						
(1). High/Higher Sec. Classes						
i. Expansion of Facilities						
a. Upgradation of UPS to SS		Schools No.	300	-	50	90
b. Hostels		Nos.	(4)	(4)	(4)	(4)
c. Introduction of Subjects/Facilities		Nos.	40\40	-	10\10	10\10
d. Upgradation of schools under (10+2)		Schools No.	200	-	31	138

	1	2	3	4	5	6
ii) Opening of Addl. Programme						
a. Vocational Programme	Schools No.		25 (170)	(145)	(145)	10 (155)
b. Pre Vocational Prog.	Schools No.		-	-	-	15
3. Adult Education						
i. Centres						
a. Central Programme	Nos.		-	-	-	-
b. State Programme	Nos.		-	200	200	-
c. Others (Voluntary Agencies)	Nos.		-	-	-	-
d. Border Area Dev. Prog.	Nos.		900	900	900	900
e. Universities	Nos.		-	-	-	-
f. Nehru Yuvak Kendra	Nos.		3300	-	-	-
Total i			4200	1100	1100	900
ii. Enrolment						
a. Central Programme	Lac Nos.		-	-	-	-
b. State Programme	Lac Nos.		-	0.12	0.12	-
c. Others (Voluntary Agencies)	Lac Nos.		10.00	2.00	2.00	1.00
d. Border Area Dev. Prog.	Lac Nos.		2.70	0.54	0.54	0.54
e. Universities	Lac Nos.		1.00	0.20	0.20	-
f. Total Literacy Campaign in districts	Lac Nos.		67.12	12.00	12.00	16.80
g. Post Literacy Campaign	Lac Nos.		-	-	-	9.26
h. Nehru Yuvak Kendra	Lac Nos.		4.95	-	-	-
i. M. P. F. L.	Lac Nos.		25.00	5.00	5.00	-
Total ii			110.77	19.86	19.86	27.60
iii. Total Literacy Campaign- Districts to be covered						
	Nos.		26(30)	4(9)	4(9)	3(12)
iv. Post Literacy Campaign Districts to be covered						
	Nos.		-	2	2	1(3),

	1	2	3	4	5	6
4. College Education						
i. Introduction of New Sub.	Nos.	50	10	10	10	10
ii. New Colleges	Nos.	3	-	-	-	4
iii. Dev. of Women Education	Centres	15	-	-	-	4
iv. N.S.S. Students	Nos.	175000	40000	40000	40000	40000
v. Development of SC/ST Students(Coaching Classes)	College Nos.	25	21	21	21	21
5. Technical Education						
i. Polytechnics						
a. Institutions	Nos.	22	21	21	22	22
b. Intake Capacity-Diploma	Nos.	1750	1715	1715	1820	1820
c Post Diploma Courses(Intake)	Nos.	100	100	100	100	100
ii. Food Craft Institute						
a. Institutions	Nos.	1(3)	(2)	(2)	(2)	(2)
b. Intake Capacity	Nos.	80(300)	(220)	(220)	(220)	(220)
B. Medical & Health						
1. Hospitals						
i. Urban	No.	207	203	203	203	203
ii. Rural	No.	15	15	15	15	15
2. Dispensaries						
i. Urban	No.	301	261	261	265	265
ii. Rural	No.	20	20	20	20	20
3. Beds						
i. Urban	No.	20877	19573	19573	N.F.	N.F.
ii. Rural	No.	19108	15102	15102	N.F.	N.F.

1	2	3	4	5	6
4. Health Centres					
i. Sub Centres	No.	NF	8000	8000	8000
ii. Primary Health Centres	No.	1723	1453	1453	1493
iii. Community Health Centres	No.	371	246	246	246
iv. MCW Centres	NO.	N.F.	118	118	118
v. Aid Post	NO	N.F.	13	13	13
5. Family Welfare Programme					
i. Sterilisation	Lac Nos.	N.F.	2.75	2.75	N.F.
ii. IUD Insertions	Lac Nos.	N.F.	2.50	2.50	N.F.
6. Mobile Surgical Camps	NO.	N.F.	24	24	24
7. Ayurved					
i. B-class Disp.	Nos.	3139	3019	3019	3019
ii. A Class non Bedded Hosp.	Nos.	585	585	585	585
iii. A Class Bedded Hospital	Nos.	81	81	81	81
v. Beds	Nos.	1011	991	991	991
C. Rural Water Supply Scheme					
1. Villages Covered	Nos.	5415	965	965	510
2. SC/ST Basties Covered	Nos.	10000	2000	2000	600
D. Housing & Urban Development					
1. EWS Houses	Nos.	6000	282	282	308
2. Low Income Group Housing Scheme- Houses	Nos.	5064	512	512	560
3. Middle Income Group Housing Scheme-Houses	Nos.	1837	113	113	126
4. Assistance for Construction of Rural Houses	Nos.	134400	11000	11000	18000

	1	2	3	4	5	6
5. Housing Board- Construction of Houses	Nos.		90000	10 100	10 100	18000
6. Slum Improvement-Persons Benefitted	Nos.		3 10476	57 143	57 143	57 143
7. Conversion of dry Latrines into flush Latrines	Nos.		250000	50000	50000	60000
8. Nehru Rojgar Yojana						
i. Urban Micro Enterprises persons benefitted	Nos.		102600	4926	4926	20000
ii. Housing & Shalter up-gradation Dwelling unit	Nos.		119396	9963	9963	23 162
iii. Urban wage employment generated	Lac.Mandays		58.24	10.74	10.74	11.31
E. Labour And Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institutes-(ITI's)	Nos.		58	58	58	58
ii. Intake Capacity	Nos.		8084	7484	7484	7580
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	141	170	150
3. Inspection of Factories	Nos.		85000	15000	15000	14000
H. Welfare of Backward Classes						
1. Welfare of SC						
i. Scholarship to Pre-matric Students	Nos.		190891	17826	17826	19565

	1	2	3	4	5	6
ii. Const. of Girls Hostel Buildings	Nos.	5	2	2	3	
iii. Maintenance of Hostels	Nos.	70	10	10	20	
iv. Stipends to Unemployed Graduates & Post Graduates	Nos.	200	20	20	20	
v. Hostels for Persons Engaged in Unclean Occupation	Nos.	20	-	-	-	
vi. Incentives to Girls Students at Elementary Stage	Nos.	45700	7500	7500	7500	
2. Welfare of ST						
i. Scholarship to Pre-matric Students	Nos.	84847	14347	14347	16087	
ii. Maintenance of Hostels	Nos.	46	6	6	10	
iii. Pre-exam. Training Centres	Nos.	10	9	9	9	
iv. Incentives to Girls Students at Elementary Stage	Nos.	30700	5000	5000	5000	
v. Stipend to Unemployed Graduates & P.G.	Nos.	190	13	13	13	
3. Welfare of DT & NT						
i. Scholarship to Pre-matric Students	Nos.	7956	1304	1304	1304	
ii. Maintenance of Hostels	Nos.	4	1	1	-	
iii. Incentives to Girls Students at Elementary Stage	Nos.	3070	500	500	500	
iv. Special Integrated Project for DT/NT	Scheme	210	60	60	70	
I. Social Welfare						
1. Assistance for Prosthetic Aid-Persons	Nos.	9087	1000	1000	6000	
2. Handicapped Scholarship	Nos.	15860	9600	9600	10600	

	1	2	3	4	5	6
3. Assistance to Handicapped for Selfemployment	Nos.		1500	100	100	100
4. Stipened to Handicapped Persons	Nos.		50	6	6	8
J. Nutrition						
1. Safe Delivery Kits	Lac Nos.		7.05	1.25	1.25	1.25
2. Training of Traditional Birth Attendant	Nos.		1400	250	250	250
3. ICDS Beneficiaries	Lac Nos.		8.95	3.45	3.45	4.61
4. ICDS Blocks	NO.		N.F.	17	17	N.F.

Table III-A

Draft Annual Plan 1994-95 - 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 1992-93 Exp.	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (in Units) VIII Plan 1992-93 Actual Benefit	Anticipated Benefits (in Units)			Remarks (Specifica- lly Environmental Measures/ Costs)	
				Original	Revised			Budgeted Outlay	Anticipa- ted Exp.			1993-94	1994-95	Beyond 1994-95		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A-1 Completed																
Schemes as on																
31.3.92																
(spill over																
liabilities if																
any for 1994-95																
and Beyond)																
I- Irrigation																
Medium Projects																
i. Meja Feeder	270103	Bhilwara	1969-70	166	3162	64.98										
ii. Kothari	270103	Bhilwara	1978-79	331	1300	17.98										
iii. Wagon	270103	Chittor	1977-78	329	1320	22.91	1000	50	50	200	-	-	-	-	-	-
iv. Bassi	270103	Chittor	1980-81	234	1560	26.60										
Total (I)				1060	7342	132.47	1000	50	50	200	-	-	-	-	-	-

3A.2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II- Power																
i. Anoopgarh MHS		Hydel Ganganagar	1982-83	650.70	1790.71	29.00	317.00	52.00	52.00	105.00						
ii. Suratgarh MHS		Hydel Ganganagar	1984-85	526.57	1358.42	25.00	404.00	53.00	53.00	108.00						
iii. KTPS-II		Thermal Kota	1980-81	13378.00	48000.00	700.00	3946.00	400	400	1000						
iv. Mahi Hydel Project		Hydel Banswara	1978-79	5938.00	12000.00	50.00	100	50	50	20						
Total (II)				20493.27	63149.13	804.00	4767.00	555.00	555.00	1233.00	-	-	-	-	-	

A-2 Schemes completed during 1992-93 and Likely to be completed during 1993-94 (spillover liabilities if any for 1994-95 and beyond)

I- Irrigation

i. Som Kagdar	270103	Udaipur	1976-77	348	2230	50.01	25.00	*	*	*	202 Ha.	202 Ha.				
ii. Bhimsagar		Jhalawar	1978-79	747	2230	135.42	300	150	150	60						
iii. Harish Chand Sagar		Jhalawar	1969-70	64	1144	50.26	150	50	50	50	2477 Ha.	250 Ha.	800 Ha.	1400 Ha.	27 Ha.	
Total (I)				1159.00	5604.00	235.69	475.00	200.00	200.00	110.00	0.00	0.00	0.00	0.00	0.00	

II- Power

1. KTPS-III		Thermal Kota	1988-89	21762.00	48000.00	10317.76	27767.00	9850.00	9850.00	7200.00	210 MW	-	210 MW	-	-	
-------------	--	-----------------	---------	----------	----------	----------	----------	---------	---------	---------	--------	---	--------	---	---	--

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2. RMC Mahi I & II		Hydel Banswara	1986-87	167.04	392.98	29.00	123.00	40.00	40.00	24.00	.80 MW	-	.80 MW	-	-	
3. Mangrol MHS		Hydel Baran	1984-85	611.15	1784.00	127.00	466.00	90.00	90.00	75.00	6.00 MW	6.00 MW	-	-	-	
4. Charanwala Hydel		Bikaner	1986-87	286.00	536.11	78.00	251.00	100.00	100.00	63.00	1.20 MW	-	1.20 MW	-	-	
Total (II)				22826.19	50713.09	10551.76	28607.00	10080.00	10080.00	7362.00	re		0.00	0.00	0.00	

A-3 Critical ongoing schemes
as on 31-3-94

I-Irrigation

1. LOTC Works	270101	Kota	1975-76	480	1134	11.90	232	69	69	30	-	-	-	-	-	
2. RPS Dam	270101	Kota	1975-76	1821	2036	37.15	}	56	31	31	41	-	-	-	-	-
3. Jawahar Sagar Dam	270101	Kota	1975-76	677	1600	20.80										
4. Jakham	270102	Udaipur	1969-70	1116	8496	579.49	1800	525	525	525	2079 Ha.	510 Ha.	500 Ha.	500 Ha.	569 Ha.	
5. Gurgaon Canal	270102	Bharatpur	1966-67	288	3540	110.65	1270	200	200	100	5425 Ha.	-	-	-	5425 Ha.	
6. Okhala Barrage	270102	Bharatpur	1966-67	122	227	-	200	-	-	-	-	-	-	-	-	
7. Narmada	270102	Jalore	1978-79	30000	54800	399.16	6400	800	800	2000	-	-	-	-	-	
8. Sidhmukh & Nohar	270102	Ganganagar	1987-88	3598	19700	673.04	14600	1300	1300	4000	12000 Ha.	-	-	-	12000 Ha.	
9. Som Kamla Amba	270103	Dungarpur	1976-77	448	14230	1750.09	5472	2100	2100	1500	17788 Ha.	4400 Ha.	4000 Ha.	4000 Ha.	5388 Ha.	
10. Panchana	270103	S.Madhapur	1977-78	103	4771	263.02	2300	500	500	800	6627 Ha.	-	-	500 Ha.	6127 Ha.	
11. Bilas	270103	Baran	1981-82	275	1661	198.92	120	-	-	130	-	-	-	-	-	
12. Chhapi	270103	Jhalawar	1981-82	591	4703	322.33	2665	600	600	1000	7000 Ha.	-	-	-	7000 Ha.	
13. Parwan Lift	270103	Baran	1981-82	349	1795	200.31	850	350	350	300	7460 Ha.	-	-	-	7460 Ha.	
14. Sawan Bhadon	270103	Kota	1981-82	448	2500	89.04	600	300	300	211	1200 Ha.	600 Ha.	600 Ha.	-	-	

3A.4

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15.IGNP	Stage-I	Bikaner Ganganagar Churu etc	1958	11020 (1970)	36400	-	-	-	-	-	-	-	-	-	-	Irrigation Potential in '000 Ha.
	Stage-II ERM Project		1972 1992	8912 8700.00	46300.00 8700.00	5720.00 818.00	41907.00 1100.40	7798.00 202.00	7798.00 202.00	8000.00 1200.00	246.00 11.00	35	45	42 3	606 47.00	
16.Mahi Bajaj Sagar Proj.	4701 Banswara	1971-72	Unit-I Unit-II	2293 743	13287.00 32420.00	373.53 2291.93	1390.00 10610.00	225.00 1975.00	225.00 1975.00	202.00 2098.00	- 20000 Ha.	- 2000 Ha.	- 3000 Ha.	- 3000 Ha.	- 29500 Ha.	Anticipated Benefits Beyond '94-95 during VIII Plan 12000 Ha. Beyond VIII Plan, 17500 Ha.
17.Bisalpur	Tonk	Unit I Unit II	1986	5200.00 12600.00	20203.00 12600.00	2262.00 36.00	10950.00 7850.00	2500.00 600.00	2500.00 600.00	2500.00 1500.00	- 14400 Ha.	- -	- -	- -	- 14400 Ha.	
		Total (I)		89784	291103	16157	110372	20075	20075	26137	257	35	45	45	653	
II-Power																
1.Etawa MHS		Hydel Kota	1987-88	109.37	261.50	21.00	223.00	110.00	110.00	70.00	.500 MW	-	-	-	.500 MW	
2.Birsalpur MHS		Hydel Bikaner	1987-88	265.53	320.00	19.00	110.00	70.00	70.00	112.00	.535 MW	-	-	-	.535 MW	
3.Rangarh Gas TPS		Gas Jaisalmer	1987-88	394.60	1656.00	728.00	261.00	100.00	100.00	-	3.00 MW	-	-	3.00 MW	-	
4.Suratgarh TPS		Thermal S.Ganganagar	1991-92	111777.00	111777.00	5000.00	88136.00	12000.00	12000.00	16600.00	250.00 MW	-	-	-	250 MW	
5.Rangarh Gas Thermal Ext.		Gas Jaisalmer	1993-94	12083.00	12083.00	-	13200.00	55.00	55.00	8600.00	66.00 MW	-	-	35.500 MW	30.50 MW	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6. Jakham MHS	-	Hydel Chittor	1984-85	1292.94	1777.51	1.00	910.00	1.00	1.00	1.00	-	-	-	-	5 MW	
7. Pugal MHS		Hydel Bikaner	1985-86	438.12	1045.75	147.00	356.00	125.00	125.00	170.00	2.15 MW	.65 MW	-	1.50 MW	-	
Total (II)				126361	128921	5916	103196	12461	12461	25553	0	0	0	0	0	

III- PHED

1. Bisalpur Water Supply Proj. for Ajmer, Beawar and Kishangarh		Bisalpur Tonk	1986	7212.00	15412.00	1260.00	5000.00	2000.00	2000.00	2500.00	-	-	-	-	-	
2. IGNP Jodhpur Lift Canal Drinking Water Supply Proj.		IGNP in Jodhpur	1988	10314.00	25680.00	2152.35	7000.00	3500.00	3500.00	4200.00	-	-	-	-	-	
3. Bandi Bassin Water Supply Proj. for Jaipur		Jaipur City	1989	756.00	-	-	210.00	25.00	25.00	10.00	-	-	-	-	-	
4. Interim Water Supply Scheme for Udaipur from Jaisamand		Udaipur City	1988	1616.00	-	240.00	310.00	504.00	504.00	134.00	-	-	-	-	-	

3A.6

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5. Rajasthan Guinea worm Eradication Project (Unicef GOI Assisted)			1991-92	2712.98	-	-	300.00	100.00	100.00	200	-	-	-	-	-	
		Total (III)		22611	41092	3652	12820	6129	6129	7044	0	0	0	0	0	0

* Included in A-1 (I)

Table III C

Draft Annual Plan 1994-95 - 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	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost	Eighth Plan 1992-97 Outlay	Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specific- ally Environmental Measures/Costs)	
							Budgeted Outlay	Anticip- ated Exp.		Eighth Plan	1992-93 Actual Benefit	1993-94	1994-95 Target		Beyond 1994-95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A- Irrigation															
I- Major Project															
1. Gagrin	270101	Jhalawar	VIII Plan	2000 }										10930 Ha.	
2. Manohar Thana	270101	Jhalawar	VIII Plan	7810 }										37970 Ha.	
3. Indira Lift	270101	S.Madhopur	VIII Plan	18400 }	300	-	-	-	-	-	-	-	-	74070 Ha.	
4. Pipalda Lift	270101	S.Madhopur	VIII Plan	1477 }										14870 Ha.	
5. Chohpur Lift	270101	Dholpur	VIII Plan	1920 }										24160 Ha.	
II- Medium Project															
1. Sukli	270103	Sirohi	1994-95	1541 }		-	-	-	50 }		-	-	-		
2. Bandi Sendra	270103	Jalore	1994-95	1156 }		-	-	-	50 }		-	-	-		
3. Chauhi	270103	Jhalawar	1994-95	2888 }		-	-	-	50 }		-	-	-		
4. Bethli	270103	Jhalawar	1994-95	1307 }		-	-	-	50 }		-	-	-		
5. Gardada	270103	Bundi	VIII Plan	3548 }		-	-	-	- }		-	-	-		

3C.2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6. Piplad	270103	Jhalawar	VIII Plan	1693 }	13000				- }	15000 Ha.	-	-	-	- }	15000 Ha.
7. Barni	270103	Kota	VIII Plan	1505 }					- }		-	-	-	- }	
8. Lashi	270103	Kota	VIII Plan	1627 }					- }		-	-	-	- }	
9. Takli	270103	Kota	VIII Plan	1450 }					- }		-	-	-	- }	
10. Chakan	270103	Kota	VIII Plan	798 }					- }		-	-	-	- }	
11. Gulendi	270103	Jhalawar	VIII Plan	1206 }					- }		-	-	-	- }	
12. Piplait Lift	270103	S. Madhopur	VIII Plan	1134 }					- }		-	-	-	- }	
13. Olwara Lift	270103	S. Madhopur	VIII Plan	970 }					- }		-	-	-	- }	
14. Kareli	270103	S. Madhopur	VIII Plan	914 }					- }		-	-	-	- }	
15. Karai	270103	Baran	VIII Plan	2612 }					- }		-	-	-	- }	
16. Hindlot	270103	Jhalawar	VIII Plan	1224 }					- }		-	-	-	- }	

B- Power

1. Ramgarh Gas Thermal Ext.	Gas, Jaisalmer	1993-94	12083.00	13200.00	-	55.00	55.00	8600.00	66 MW	-	-	35.5 MW	30.5 MW
2. Dholpur TPS	Dholpur	(1 unit)	161306.00	21400.00	-	50.00	50.00	50	-	-	-	-	750 MW
Total			0.00	173389.00	34600.00	0.00	105.00	105.00	8650.00	0.00	0.00	0.00	0.00

C- Sewerage & Water Supply

1. Provision for Udaipur Water Supply Proj. Manshi Wakal	-	Long term Project for Udaipur	-	5400.00	2000.00	56.50	50.00	50.00	50.00	-	-	-	-
2. Bisalpur Water Supply Proj. for Jaipur	-	Long term Project for Jaipur	-	44240.00	16000.00	6.34	10.00	10.00	10.00	-	-	-	-

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	175.00	200.00	200.00	225.00	-	-	-	-	-	
4. Soor Sagar Scheme Bikaner	-	Sewerage Bikaner	1992-93	34.00	34.00	15.00	50.00	50.00	20.00	-	-	-	-	-	
5. Integrated Proj. RWSS in Saline belt of Jhunjhunu Churu & Ganganagar district (353 Villages and 3 towns German assisted)	-	Saline Belt		73165.00	3000.00	-	50.00	50.00	720.00	-	-	-	-	-	
6. Augmentation of WSS in Ramganj Mandi, Suket & enroute villages of Kota district	-	Kota Dist.	-	1122.00	1000.00	-	250.00	250.00	250.00	-	-	-	-	-	
7. Rural Water Supply for Bharatpur District from Chambal River (S & C)	-	Bharatpur District	-	50112.00	-	-	20.00	20.00	20.00	-	-	-	-	-	
8. Defluoridation Project (World Bank Assisted)	-	-	-	40000.00	2500.00	-	50.00	50.00	5.00	-	-	-	-	-	
9. Rural Water Supply for Problematic and ravinous Area of Chambal River (EEC)	-	Chambal Area		6095.00	-	-	25.00	25.00	10.00	-	-	-	-	-	

3C.4

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10. SIDA Assisted Project for Fluoride affected areas of Nagaur District		Nagaur District	-	75900.00 * 52300.00 **	-	-	25.00	25.00	10.00	-	-	-	-	-	
11. Rural Water Supply Project for enroute villages to Jodhpur Lift Canal (EEC)		Jodhpur District	-	7114.00	-	-	25.00	25.00	10.00	-	-	-	-	-	
Total			0.00	355845.98	25034.00	252.84	755.00	755.00	1330.00	0.00	0.00	0.00	0.00	0.00	

* IGNP as source

** Bisalpur Dam as source

Table IV

Draft Annual Plan 1994-95
Statement Regarding Externally Aided Projects

Name of State/UT- Rajasthan

(Rs. in crores)

Sl.No. of the project with project code and name of external funding agency	Name, nature & location	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 a. State's Share b. Central Asstt. c. Other Source (to be specified) Total	Cumulative Exp. upto March, 92 a. State's Share b. Central Asstt. c. Other Source (to be specified) Total	Provision Necessary during the			
							Eighth Plan	1992-93 RE	1993-94	1994-95
1	2	3	4	5	6	7	8	9	10	11
AGRICULTURE										
1.	Agriculture Development									
	Project 2433-IN (WB)	Oct, 92	Mar., 97	406.00	a. 20% b. 80%	- -	300.00	10.50	62.00	87.26
2.	Integrated Water Shed Dev.									
	Project(2131-IN WB)	July, 1990	Sep., 1997	72.47	a. 30% b. 70%	4.20	63.31	8.78	13.36	12.40
3.	Aravalli Afforestation Project									
	IDP-80 (OECE, Japan)	April, 92	March, 1997	176.69	a. 15% b. 85%	-	166.85	14.66	18.50	44.50

1	2	3	4	5	6	7	8	9	10	11	
IRRIGATION											
4.Rajasthan Minor Irrigation Project (FRG)		April, 1988	Dec., 95	21.68	a.30% b.70%		5.57	20.00	4.65	6.84	7.84
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
6.Sidhmukh-Nohar Irrigation Project (EEC)		June, 93	Mar., 2000	194.44	a.32% b.68%	-		146.00	6.00	13.00	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
8.Rajasthan Agriculture Drainage Research Project Chambal, CIDA		13.2.90	April, 1996	125.00	b. 100% Grant	-		20.00	-	4.84	9.24
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. 11565 b. 1149 c. 19073		23.44	293.00	36.08	50.00	85.00

1	2	3	4	5	6	7	8	9	10	11
EDUCATION										

10. Improvement of Technical Edu. 2130-IN (WB)	13.8.1990	31.3.95	44.65	a. 15% b. 85%		9.87	41.10	11.42	9.70	20.72
TAD										

11. Integrated Waste Land Dev. in Dungarpur, SIDA	1.11.91	1997	18.13	a. 10% b. 90%		0.17	2.83	1.06	2.44	4.95
NEW PROJECTS IN PIPELINE										
1. Drinking Water Supply for Saline area of Jhunjhunu, Churu and G.nagar Distt. (KFW)			634.60	-	-	30.00	-	0.50	7.20	
2. Raj. WSS Proj. for Problematic and Ravinous area of Chambal River (EEC)			60.95	-	-	2.00	-	0.25	0.10	
3. Rural Water Supply Project for Enroute Villages of Jodhpur lift Canal (EEC)			71.14	-	-	-	-	0.25	0.10	
4. SIDA assisted Proj. for flour- ide affected villages of Nagaur District			523.00	-	-	-	-	0.25	0.10	

1	2	3	4	5	6	7	8	9	10	11
5.Rural Water Supply Project for Bharatpur & Dhoipur District (EEC)				N.A.	-	-	-	-	0.20	0.20
6.National Water Management Project				N.A.	-	-	-	-	-	2.00

Table V

Draft Annual Plan 1994-95 : Outlays by Heads of Development - for District Plans

Name of State : Rajasthan		(Rs. in Lakhs)				
Major/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 93-94		Annual Plan 94-95	
	Outlay	%age to Total	Anticipated 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	400.00	100	500.00	100
II. Rural Development						
a. Integrated Rural Development	17713.00	100	2000.00	100	3087.00	100
b. Jawahar Rozgar Yojana	25000.00	100	3165.00	100	5100.00	100
c. Apna Gaon Apna Kaam	5000.00	100	1000.00	100	1500.00	100
d. Drought Prone Area Programme	3690.00	100	335.00	100	500.65	100
e. Rural Sanitation (Latrines)	200.00	100	40.00	100	90.00	100
f. Tees Zile Tees Kaam	19000.00	100	2000.00	100	2500.00	100
g. Untied Fund	22500.00	100	1500.00	100	2000.00	100
III. Power						
a. Rural Electrification	42700.00	100	8000.00	100	8200.00	100
b. Bio-gas	380.25	100	70.00	100	145.00	100
IV. Transport						
a. MNP Roads	26000.00	100	2200.00	100	3920.00	100

5.2

1	2	3	4	5	6	7
V. Social & Community Services						
a. Rural Housing	2016.00	100	286.00	100	468.00	100
b. Nehru Rozgar Yojana	2719.93	100	370.00	100	400.00	100

Table VI

Draft Annual Plan 1994-95 - Rajasthan
Centrally Sponsored Schemes

(Rs. in lakhs)

Head/Sub Head of Development	Central Share (%)	Eighth Plan 1992-97 Outlay	Annual Plan 1992-93 Provision	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Provision	Annual Plan 1993-94 Likely Expenditure	Annual Plan 1994-95 Proposed Outlay
1	2	3	4	5	6	7	8
I. Agriculture & Allied Services							
A. Agriculture Production							
1. Cotton							
i. Intensive Cotton Development Programme	75	458.23	47.30	87.12	90.60	90.60	105.00
2. Oilseeds							
i. National Oilseed Development Project	75	2402.95	462.90	510.02	479.50	479.50	825.00
3. Pulses Development							
i. Pulses Development Programme	75	895.40	160.00	174.38	178.10	178.10	300.00
4. Eradication of Pest & Diseases in Endemic Areas	50	50.00	10.00	6.65	-	-	-
5. Intensive Maize Demonstration in SC/ST Cultivator Area	100	27.25	5.50	4.90	-	-	5.50
6. SFPP-Extension of area under summer	100	-	3.00	3.00	3.00	-	-

	1	2	3	4	5	6	7	8
7. Minor irrigation water injecting devices	50	45.50	9.10	-	-	-	-	-
8. Rice Minikits Demonstration including Propagation of new technology	100	2.50	0.50	-	0.10	0.10	0.30	
9. National Watershed Development Project	75	25000.00	2500.00	1570.33	2500.00	2500.00	3500.00	
10. Special Foodgrains Production Programme-Gram	100	325.00	66.00	53.58	60.00	60.00	-	
11. Special Foodgrain Production Programme-Maize, Wheat, Moong, Bajra & Barley	100	2454.00	510.00	287.92	380.00	383.00	510.00	
12. Land Use Board	100	40.00	5.50	4.30	5.50	5.50	8.00	
13. Minikits Demonstration programme of Maize & Millets	100	55.00	-	3.07	6.88	6.88	10.00	
14. Assistance to small & Marginal Farmer	100	-	-	100.00	-	-	0.01	
15. Strengthening of state Pesticides Testing Lab	100	-	-	-	-	-	0.01	
16. Strengthening of Analytical facilities in the state	50	12.50	-	-	-	-	-	
17. Minikit Prog. of Wheat	100	-	-	-	7.80	7.80	10.00	
18. Fertilizer Subsidy to small and marginal farmers	100	1500.00	1500.00	258.00	-	-	0.01	
19. Promotion of Agriculture mechanization	100	15.00	-	7.80	50.00	50.00	50.00	
20. Assistance for Fertilizer Promotion	100	-	-	1469.00	-	-	1300.00	
21. Strengthening of Seed Testing Laboratory	100	-	-	1.75	-	-	0.01	

	1	2	3	4	5	6	7	8
22. Opening of additional retail outlets in 11 district	100	15.00	-	-	-	-	-	-
23. Strengthening of Soil testing Lab.	100	5.00	-	-	-	-	-	0.01
24. Integrated Pest Management Centre	50	175.25	19.25	-	-	-	-	0.01
25. Agriculture Machinery Training Evaluation Centre	75	285.00	63.75	-	-	63.75	63.75	63.75
Total Agriculture Production			33763.58	5362.80	4541.82	3825.23	3825.23	6687.61
B. Horticulture Department								
1. Spices Development Programme	80	-	25.30	16.36	30.15	3.15	-	-
2. Distribution of Vegetable minikits	100	-	8.74	4.40	4.40	4.40	-	-
3. Programme for mulching\ Green House mulching	50	-	1.35	1.35	1.35	1.35	-	-
4. Programme for drip Irrigation and mulching	50	-	1.82	0.40	1.62	1.62	-	-
5. Programme for (i)Rajuvination of old orchards	57	-	6.54	1.87	4.67	4.67	-	-
(ii) Mulching	50	-	0.40	-	0.40	0.40	-	-
6.Prog.for implementation of Drip irrigation system	50	-	174.00	64.45	109.55	109.55	-	-
7.Prog.for polygreen house\ mulching	50	-	3.12	0.77	2.35	2.35	-	-
8.Dev.of commercial floriculture	50	-	1.00	-	1.00	1.00	-	-
9.Integrated Horticulture prog. for dev.of Sikar Distt.								
(i).Development	100	74.00	25.33	8.08	15.19	15.19	-	-
(ii).Establishment	50	28.75	3.06	2.28	2.84	2.84	21.84	-

	1	2	3	4	5	6	7	8
10. Estt. of Nutritional Garden	100	-	3.94	2.25	4.61	4.61	-	
11. Spices Board- Spices development programme	100	-	1.00	-	1.00	1.00	-	
Total			102.75	255.68	101.91	179.13	179.13	21.84
C. Soil Conservation								
1. Forest Department								
i. River Valley Project								
Chambal, Dantiwara, Kadana	100	2500.00	589.04	589.04	553.00	553.00	550.00	
ii. River Valley Project								
Sahibi	100	3000.00	655.85	655.85	925.00	925.00	700.00	
Total Soil Conservation			5500.00	1244.89	1244.89	1478.00	1478.00	1250.00
D. Animal Husbandry								
1. Vaccination of Cattle & Buffaloes against Foot and Mouth Disease								
	50	13.15	5.48	2.38	3.00	3.00	3.50	
2. Special Animal Husbandry Programme to assist Small & Marginal Farmers								
i. Project Cell								
	50	14.35	2.46	1.83	2.56	2.56	-	
ii. Poultry/Piggery Production Programme								
	50	87.95	12.10	11.50	13.00	13.00	-	
3. Epidemiological Cell	50	9.55	1.60	1.36	1.72	1.72	1.90	
4. Expansion of Livestock (Systematic Control of Livestock Diseases of National Importance)								
	50	84.05	12.92	9.60	13.80	13.80	15.18	
5. Cross Breeding of Cattle & Buffalo using Frozen Semen								
	100	-	5.31	5.31	-	-	13.54	

	1	2	3	4	5	6	7	8
6. Goshala Development/Assistance to Goshala	50	-	14.22	15.23	-	-	-	-
7. Sample Survey for Estimation of Livestock Production	50	75.75	12.61	12.96	13.80	13.80	15.18	
8. Veterinary Council	50	10.05	2.04	1.70	2.01	2.01	2.50	
9. Oper. of Render pest zero Prg	100	225.00	34.60	33.44	45.00	45.00	49.75	
10. Streng. Cattle Breeding Farm	50	-	2.75	2.82	-	-	-	
11. Embryo Transplantation Proj.	50	-	6.45	-	3.00	3.00	3.30	
Total Animal Husbandry			519.85	112.54	98.13	97.89	97.89	104.85
E. Sheep & Wool Department								
1. Special Livestock Production Programme	50	92.56	15.16	15.08	16.94	16.94	21.00	
2. Streng. Sheep Breeding Farm	50	124.50	25.00	16.00	25.00	25.00	25.00	
3. Grant-in-aid to Wool Federation	50	20.01	0.01	0.01	0.01	0.01	0.01	
Total Sheep & Wool			237.07	40.17	31.09	41.95	41.95	46.01
F. Dairy Development								
1. Special Livestock Production	50	300.00	60.00	60.00	60.00	60.00	50.00	
2. Assistance to DCS to make them viable	50	800.00	-	-	100.00	100.00	200.00	
Total Dairy Development			1100.00	60.00	60.00	160.00	160.00	250.00
G. Fisheries								
1. Development of Inland Fisheries Statistics	100	15.00	3.00	2.91	3.50	3.50	4.50	
2. Fish Farm Development Agency	50	75.00	16.00	16.00	15.00	15.00	30.00	

6.6

1	2	3	4	5	6	7	8
3. Sewagefed fish farm	100	5.00	-	-	-	-	-
4. Group accident insurance Scheme	50	1.25	-	-	-	-	0.05
5. Strengthening of inland Fish Marketing Infrastructure	100	-	-	-	-	-	34.00
Total Fisheries		96.25	19.00	18.91	18.50	18.50	68.55

H. Forestry

1. Development of Infrastructure for the protection of Forest from Biotec Interferences	50	100.00	-	-	-	-	-
2. Social Forestry Rural Fuel wood plantation including Silvi pastoral and area oriented fuel & fodder scheme	50	1500.00	236.53	177.29	199.92	199.92	250.00
3. Development of Minor Forest Product	100	187.50	29.00	30.13	50.00	50.00	50.00
4. Decentralised People's Nursery	100	500.00	-	-	-	-	-
5. Integrated Waste Land Dev. project for Bikaner & Ganganagar	100	299.75	71.75	45.19	91.00	91.00	68.00
6. Integrated Waste Land Dev. Project Harsh Eco. Dev.	100	173.72	55.17	38.39	50.59	50.59	23.87
7. Integrated Waste Land Dev. Project for Singhana Guda	100	248.00	134.33	107.81	125.00	125.00	-
8. Aerial Seedling	100	130.00	-	-	-	-	-
9. Tiger Project, Ranthambhore	50	612.00	92.12	68.73	90.00	90.00	90.00

	1	2	3	4	5	6	7	8
10. Tiger Project, Sariska	50	489.00	42.60	44.92	80.00	80.00	80.00	80.00
11. Development of Ghana Bird Sanctuary	50	250.00	11.50	19.40	15.00	15.00	15.00	15.00
12. Desert National Park	50	225.00	8.25	7.77	12.00	12.00	12.00	12.00
13. Seed Development Project	100	125.00	-	-	25.00	25.00	-	-
14. Development of Other Santurries	50	875.00	46.55	42.98	80.00	80.00	80.00	80.00
15. Improvement of Zoos	50	200.00	7.00	-	-	-	-	-
16. I.W.D.P. in water shad of Parwati & Parwan silter	100	299.00	107.00	83.10	115.00	115.00	77.00	77.00
17. I.W.D.P. waleshed of Parwan newaj river	100	252.75	104.50	83.30	99.50	99.50	63.75	63.75
18. I.W.D.P. for Eco-restoration in Jhadol Kotra	100	266.30	116.41	84.57	91.00	91.00	89.30	89.30
19. Eco. Development in Tiger Programme Ranthambhore	100	-	-	21.87	30.00	30.00	30.00	30.00
20. Integrated Waste Land Dev. Project of Merta Degana Project	100	-	118.00	75.87	90.00	90.00	95.00	95.00
21. Regeneration of degraded Forest in Udaipur District	100	-	-	-	-	-	4.60	4.60
Total Forestry			6733.02	1180.71	931.32	1244.01	1244.01	1028.52
I. Storage & Warehousing	50	125.00	25.00	25.00	25.00	25.00	25.00	25.00
J. Cooperation								
1. Credit Cooperatives								
i. Agriculture Credit Stabilisation Fund	100	500.00	100.00	50.00	200.00	200.00	200.00	200.00

	1	2	3	4	5	6	7	8
ii. Loan to CC Banks/Apex Banks to cover Overdues		50	300.00	40.00	112.00	50.00	50.00	60.00
iii. Scheme for Integrated Coop. Dev. Project		100	1742.76	45.00	15.38	110.00	110.00	220.00
iv. National Agri. Relief Fund		50	5.00	-	-	-	-	-
Total Credit Cooperatives			2547.76	185.00	177.38	360.00	360.00	480.00
2. Warehousing and Marketing								
i. Additional Share Capital to Primary Marketing Societies		100	360.00	60.00	84.00	60.00	60.00	60.00
ii. Construction of Rural LAMPS /Marketing Godowns		75	220.00	50.50	18.11	19.01	19.01	19.01
iii. Purchase of Shares by LAMPS		100	65.00	20.00	20.00	20.00	20.00	10.00
iv. Purchase of Transport Vehicles by RTADCF		100	65.00	15.00	-	13.00	13.00	1.00
v. Purchase of Transport Vehicles by Marketing Societies		100	90.00	20.00	17.70	22.00	22.00	1.00
vi. Margin Money to RAJFED		100	150.00	30.00	95.00	30.00	30.00	30.00
vii. Margin Money Requirement for Agri. Inputs (RTADCF)		100	120.00	25.00	-	25.00	25.00	20.00
viii. Technical & Promotional Cell		100	15.00	3.00	0.71	1.00	1.00	3.00
ix. Training of Magagerial personnel Intribal area		100	-	-	-	-	-	-
x. Preparation of feasibility Report		100	-	-	-	-	-	-
xi. Comprehensive scheme for Strengthening credit Structure		50	-	-	-	-	-	-
xii. Assistance to Apex Coop. Institutions for installation of Computers		100	10.00	2.00	4.49	2.00	2.00	2.00

	1	2	3	4	5	6	7	8
xiii. Purchase of Nets & Boats	100	-	-	-	-	-	-	-
Total Warehousing and Marketing		1095.00	225.50	240.01	192.01	192.01	146.01	
3. Processing Units								
i. Small Scale processing Units	80	75.00	1.00	-	20.00	20.00	10.00	
ii. Large Scale Processing Units	75	5639.50	1127.00	2401.79	750.00	750.00	200.00	
iii. Preparation of survey Report /Projectsreports of processing units	100	-	-	-	-	-	2.00	
Total Processing Units		5714.50	1128.00	2401.79	770.00	770.00	212.00	
4. Consumer Cooperatives								
i. Urban Consumer Stores								
a. Departmental Stores	100	67.50	11.70	-	15.50	15.50	-	
b. Janta Shops	100	63.75	12.75	-	12.75	12.75	-	
c. Rehabilitation of Weak Stores	25	75.00	18.00	3.00	15.00	15.00	-	
d. University and College Stores	100	7.50	1.50	-	1.50	1.50	-	
ii. Distribution of Consumer Articles in Rural Areas	100	397.50	79.50	17.02	78.88	78.88	-	
iii. Distribution of Centres cum Godowns at Regional Level by CONFED	100	50.00	10.80	-	25.00	25.00	-	
iv. Diversification of CONFED activities	100	10.00	3.00	-	-	-	-	

	1	2	3	4	5	6	7	8
v. Estt. of Manufacturing Processing unit to upbhokta Sangh	100	10.00	-	-	-	-	-	-
vi. Construction of Godowns of Upbhokta Sangh	100	10.00	-	-	-	2.00	2.00	2.00
vii. Interest Free Loan to CONFED	100	-	12.00	-	-	-	-	-
viii. Purchase of transport vehicles by consumer stores	100	-	-	-	-	-	-	0.01
Total Consumer Cooperatives			691.25	149.25	20.02	150.63	150.63	2.01
5. Subsidy to SC/ST Members of Cooperative Societies	100	300.00	35.00	50.00	60.00	60.00	60.00	60.00
6. Industrial cooperative	100	-	-	-	-	-	-	-
7. Assistance to Weakens Coop. Societies	50	-	-	-	-	2.10	2.10	2.10
8. Assistance to Small/Marginal Farmers	100	-	-	484.00	-	-	-	-
Total Cooperation			10348.51	1722.75	3373.20	1534.74	1534.74	902.12
Total Agriculture & Allied Services			58526.03	10023.54	10426.27	8604.45	8604.45	10384.50
II. Rural Development								
1. Integrated Rural Development Programme	50	17713.00	1774.00	1708.09	2000.00	2000.00	3087.00	3087.00
2. Desert Development Programme	100	53876.00	3800.00	3800.00	5700.00	5700.00	5700.00	5700.00
3. Jawahar Rozgar Yojna	80	100000.00	13642.58	13642.58	12660.00	12660.00	16000.00	16000.00

1	2	3	4	5	6	7	8
4. Drought Prone Area Programme	50	3690.00	257.00	317.85	385.00	385.00	463.00
5. Development of Women & Child in Rural Area	33	213.93	27.75	23.00	23.46	23.46	23.76
6. Rural Development & Panchayat							
i. Revitalisation of Panchayati Raj	50	4097.00	481.77	481.77	710.50	710.50	905.00
ii. Improved Chulla Scheme	100	550.00	91.88	91.88	140.00	140.00	155.00
iii. Rural Sanitation Programme	50	-	-	-	-	94.86	90.00
7. Land Reforms							
i. Assistance to Assignees of Surplus land	50	125.00	15.00	15.00	25.00	25.00	25.00
ii. Agriculture Census	100	67.60	19.23	8.09	62.28	62.28	6.50
iii. Board of Revenue	50	77.73	100.45	54.81	58.91	58.91	52.73
iv. Settlement	50	350.00	67.50	62.43	128.00	128.00	103.00
8. Agriculture-Reclamation Programme in Dacoity Prone Area	100	5407.00	785.30	785.30	-	-	-
Total Rural Development		186167.26	21062.46	20990.80	21893.15	21988.01	26610.99
III. Irrigation and Flood Control							
1. Minor Irrigation							
i. Rationalisation of Minor Irrigation Statistics	100	35.00	6.10	5.30	6.90	6.90	8.55
ii. Purchase of Machinery(GWD)	50	697.62	-	-	-	-	-
iii. Census of Minor Irrigation Statistics	100	60.00	2.00	-	60.00	60.00	60.00
Total Minor Irrigation		792.62	8.10	5.30	66.90	66.90	68.55

	1	2	3	4	5	6	7	8
2. Indira Gandhi Nahar Project-Stage II Construction through Border Area Development Programme	100	43007.00	5200.00	5201.00	5200.00	5200.00	5200.00	5200.00
3. Area Development/Aya cut development								
i. CAD Secretariat	50	61.06	9.76	9.43	11.00	11.00	11.00	12.60
ii. RLDC - Share Capital	50	125.00	12.50	-	25.00	25.00	25.00	-
iii. IGNP								
a. OFD Works	50	11695.50	1941.02	1948.72	1425.00	1425.00	1425.00	1853.00
b. Direction & Administration	50	2097.51	280.44	274.01	376.00	517.23	517.23	565.95
c. Drainage Trails & Demonstration	50	500.00	8.76	8.24	60.00	35.42	35.42	45.50
d. Wireless Communication	50	75.00	-	-	-	-	-	-
Total iii		14368.01	2230.22	2230.97	1861.00	1977.65	1977.65	2464.45
iv. Chambal Kota								
a. Dir. & Administration	50	221.63	40.50	44.17	44.14	45.77	45.77	51.40
b. On Farm Development								
i. Estt.	50	259.67	40.09	50.13	40.38	42.08	42.08	44.90
ii. Works	50	553.60	108.50	95.18	102.21	102.21	102.21	121.28
c. Warabandi	50	105.00	17.00	18.50	19.00	19.00	19.00	21.00
d. Crop Compensation	50	75.00	-	-	5.00	5.00	5.00	18.00
e. Wireless	50	22.80	4.00	-	4.28	4.28	4.28	4.56
Total iv		1237.70	210.09	207.98	215.01	218.34	218.34	261.14

	1	2	3	4	5	6	7	8
v. Mahi								
a. Estt.		50	500.00	65.00	65.00	-	-	-
vi. Other Projects		50	200.00	-	-	-	-	-
Total Area Development			16491.77	2527.57	2513.38	2112.01	2231.99	2738.19
Total Irrigation & Flood Control			60291.39	7735.67	7719.68	7378.91	7498.89	8006.74
IV. Power								
1. Bio-Gas		100	848.00	191.56	163.63	131.60	131.60	140.00
2. R.E.D.A.								
i. IREP		100	75.00	12.70	8.76	14.40	14.40	26.40
ii. Wind Energy		100	20.00	4.90	2.32	-	-	-
iii. Urza Gram		100	50.00	2.15	0.06	5.00	5.00	3.00
iv. Solar Water Heating		100	-	-	-	0.40	0.40	-
v. Solar Distillation Plant		-	-	-	-	0.50	0.50	-
Total-R.E.D.A.			145.00	19.75	11.14	20.30	20.30	29.40
Total Power			993.00	211.31	174.77	151.90	151.90	169.40
V. Industry								
1. Industry Department								
i. Census of small scale Ind.-Collection of Statistics/Mont./Eva.		100	77.54	12.15	10.96	13.50	13.50	14.50
ii. District Industries Centres-Establishment		50	540.00	108.00	108.00	-	108.00	-
iii. Margin Money Loan for Revival of sick Units		50	20.00	1.00	0.75	-	-	-
iv. Development of Salt Area		70	212.31	-	-	10.27	10.27	48.69

	1	2	3	4	5	6	7	8
v. Handi crafts Development								
a. craft centre for Handi-Craft Development	75	37.50	7.50	-	7.50	-	-	
vi. Handloom Development in Cooperative Sector								
a. Assistance for modernisation/renovation/Purchase of looms	50	60.00	10.00	7.62	8.00	8.00	-	
b. Group Insurance Scheme for Power loom weavers	50	-	-	-	-	-	-	2.00
c. Special rebate of 10% of sale of Handloom cloth	50	129.00	25.00	6.14	20.00	20.00	25.00	
d. Share capital assistance to primary weavers co-op. Societies	50	15.00	1.00	0.70	0.50	0.50	-	
e. Renovation of showrooms	100	125.00	15.00	-	20.00	20.00	20.00	
f. Construction of common workshed	100	125.00	15.00	-	20.00	20.00	20.00	
h. Technical & Promotional cell	100	21.00	3.00	1.89	4.00	4.00	1.00	
i. Workshed cum housing	80	75.00	16.00	8.72	12.00	12.00	6.00	
j. Thrift fund scheme	50	2.50	0.50	0.50	1.00	1.00	1.00	
k. Enforcement(Establishment)	40	40.00	2.30	2.29	0.30	4.50	4.32	
l. Marketing Development Assistance Scheme	50	200.00	15.00	0.20	20.00	20.00	35.00	

	1	2	3	4	5	6	7	8
m. Subsidy for sale of Janata Cloth	100	1500.00	300.00	-	-	300.00	300.00	300.00
n. Training to Minorities communities Trainees	100	-	1.00	-	-	-	-	-
o. Woollen Handloom Project (RRBSS)	50	212.50	-	-	-	-	-	-
p. Investment in Primary Weavers co-op. Societies	100	150.00	20.00	-	-	25.00	25.00	25.00
q. Investment in (RRBSS) (Share capital)	100	250.00	50.00	-	-	50.00	50.00	50.00
r. Opening of IIHT in Raj.	50	-	-	-	-	1.00	-	-
s. Integrated Handloom Village Development	100	-	-	-	-	25.00	25.00	25.00
t. Margin Money Scheme for Destitute Poor weavers	100	-	-	-	-	5.00	5.00	1.00
u. Health package scheme for Handloom Weavers	100	-	-	-	-	-	-	20.00
v. Project package Scheme	50	-	2.23	2.23	2.00	2.00	2.00	2.00
Total xi		2905.00	476.03	30.29	513.80	517.00	537.32	
Total Industry Department		3792.35	604.68	150.00	545.07	648.77	600.51	
2. Rajasthan Handloom Dev. Corporation								
i. Subsidy on Janta Cloth	100	765.00	153.00	87.57	144.50	144.50	153.00	
ii. Rebate on Handloom Cloth	50	16.50	2.00	0.11	2.70	2.70	5.00	
iii. Woollen Handloom Dev. Proj.	50	130.00	50.00	50.00	80.00	80.00	30.00	
iv. Market Dev. Asstt.	50	160.00	25.00	15.00	30.00	30.00	30.00	
Total Rajasthan Handloom		1071.50	230.00	152.68	257.20	257.20	218.00	

	1	2	3	4	5	6	7	8
3. Sericulture								
i. Silk Worm Crop Insurance	50	-	-	-	-	0.40	0.40	0.55
4. RAJSIICO								
i. Opening of Emporium	50	25.00	15.00	15.00	10.00	10.00	-	
ii. Craft Development Centre Jodhpur	75	16.60	2.80	-	-	1.00	1.00	1.00
5. RIICO								
i. Infrastructure Dev. In NIDs Mini Growth Centers	33	400.00	50.00	233.92	165.00	165.00	100.00	
ii. Equity for Growth Centres	67	3200.00	400.00	183.50	400.00	400.00	400.00	
Total RIICO			3600.00	450.00	417.42	565.00	565.00	500.00
Total Industry			8505.45	1302.48	735.10	1378.67	1482.37	1320.06
VI. Transport								
1. Roads								
i. Inter-State Roads	100	3900.00	300.00	299.43	380.00	380.00	300.00	
ii. Central Road Fund	100	12000.00	500.00	449.48	380.00	380.00	200.00	
iii. Strategic Border Roads	100	1500.00	350.00	163.25	380.00	380.00	300.00	
iv. Roads in Special Problem Areas	50	1700.00	150.00	150.00	150.00	150.00	200.00	
Total Roads			19100.00	1300.00	1062.16	1290.00	1290.00	1000.00
2. Road Transport- Central Contribution against States Share Capital	33	2251.00	405.00	405.00	800.00	800.00	696.00	
Total Transport			21351.00	1705.00	1467.16	2090.00	2090.00	1696.00

	1	2	3	4	5	6	7	8
VII. Scientific Services and Research								
1. Entrepreneurship Dev. Proj. Jodhpur(STED)(50%from 93-94)	100	75.00	4.61	4.68	2.50	2.50	2.75	
2. Rajasthan State Council on Science & Technology	100	160.00	13.15	13.27	18.99	18.99	20.00	
3. Grant in aid to different Project Sanctioned by GOI Assitt. & other sources	100	NF	2.41	2.41	N.F.	N.F.	N.F.	
4. CAPE Project	100	N.F.	4.34	4.11	5.60	5.60	4.45	
5. Environmental Development	100	-	-	-	3.68	3.68	N.F.	
6. Subsidy to CETP	50	200.00	25.00	33.71	16.12	16.12	35.65	
7. Raj. Pollution Control Board	100	N.F.	22.77	18.97	3.62	3.62	N.F.	
8. World Bank Assisted Project for Pollution Control Board	75	-	-	-	-	-	400.00	
Total Scientific Services and Research			435.00	72.28	77.15	50.51	50.51	462.85
VIII. Economic Services								
1. Strengthening of Planning Machinery								
i. State Planning Machinery	67	200.00	3.00	3.00	25.00	25.00	20.00	
ii. Distt. Planning Machinery	50	313.10	3.00	3.00	11.70	11.70	38.00	
Total Strengthening of Planning Machinery			513.10	6.00	6.00	36.70	36.70	58.00

	1	2	3	4	5	6	7	8
2. Statistics								
i. Timely Reporting Scheme of Estimation of Area and Production of Crops	50	72.45	13.39	13.39	14.80	14.80	16.10	
ii. Improvement of Crop Statistics	50	35.50	5.70	6.02	6.70	6.70	7.25	
iii. Third Economic Census	100	79.45	4.65	4.35	2.61	2.61	2.61	
Total Statistics		187.40	23.74	23.76	24.11	24.11	25.96	
3. Tourism—Development of Tourist Sites								
	100	1500.00	130.46	130.46	293.00	293.00	300.00	
4. Food & Civil Supply—Providing Grant in Aid to Cooperative Societies								
	100	187.00	37.50	—	140.00	140.00	120.00	
Total Economic Services		2387.50	197.70	160.22	493.81	493.81	503.96	
IX. Social & Community Services								
A. Education								
1. Elementary—Education								
i. Integrated Education for disabled Children	100	303.19	82.01	39.93	50.50	62.66	57.64	
ii. Experimental Project of non-formal Edu. for children of 6-14 age group for Universalisation of Elementary Education	50	1804.02	190.83	117.39	261.36	642.77	843.90	
iii. Non-formal Education Centres for Girls only	90	2847.02	196.56	54.72	301.25	637.92	1066.00	

	1	2	3	4	5	6	7	8
iv. Operation Black Board	100	22894.83	3750.12	518.98	1516.00	1516.00	1868.46	
v. National Population Education Project	100	16.65	2.83	2.52	3.19	3.19	3.70	
vi. Chhabra Project	100	77.35	1.61	10.43	13.17	13.17	15.30	
vii. Border Area Dev. Programme (BADP)	100	2421.21	364.79	267.78	0.04	174.54	272.98	
viii. Distt. Institute of Education and Training-DIET	100	3800.66	622.54	810.16	711.32	769.73	835.57	
ix. Environmental Orientation to Social Education	100	87.24	13.61	5.75	14.29	28.30	7.89	
x. New Educational Technology Scheme	100	-	-	48.73	-	-	-	
xi. Strengthening of SIERT	50	25.00	-	-	-	-	5.00	
Total Elementary Education		34277.17	5224.90	1876.39	2871.12	3848.28	4976.44	
2. Secondary Education								
i. National Scholarship at the Secondary Stage for Talented Children of Rural Areas	100	2.80	0.56	1.04	0.56	0.56	0.56	
ii. English Integrated Shiksha	100	14.49	2.45	2.67	2.76	2.76	3.30	
iii. Award of Scholarship to the Students of High/Higher Secondary Schools Studying Sanskrit	100	3.00	0.60	0.70	0.72	0.72	0.72	
iv. Vocationalisation of Secondary Education	50	2558.82	387.90	313.02	471.52	785.01	885.90	
v. Estt. of Institute of Advance Study in Education/ Centre for Teacher Education	100	144.40	23.66	22.06	25.80	34.06	37.21	

	1	2	3	4	5	6	7	8
vi. District center for English in SIERT	100	18.53	3.04	2.89	3.42	3.42	4.02	
vii. Upgrad. of Merit of SC/ST	100	53.80	10.76	7.10	10.76	10.76	10.76	
viii. Improvement of Science Edu.	100	607.20	0.05	572.45	0.05	184.32	300.00	
Total Secondary Education		3403.04	429.02	921.93	515.59	1021.61	1242.47	
3. Physical Education (NSS)	58	-	-	-	-	-	-	19.25
4. Special Education (Adult)								
i. Rural Functional Literacy Project	100	112.00	-	-	-	-	-	-
ii. Strengthening of Administrative structure for Implementation of National Adult Education Programme	100	500.00	60.00	92.89	104.00	104.00	116.00	
iii. Post Literacy & Follow up (JSN)	100	1662.50	108.50	92.75	556.50	108.50	288.50	
iv. Total Literacy campaign	66.66	4233.77	-	-	1000.00	1000.00	1000.00	
v. Border Area Development	100	481.25	76.66	53.36	79.16	79.16	85.00	
Total Special Education (Adult)		6989.52	245.16	239.00	1739.66	1291.66	1489.50	
Total Elementry, Sec. & Adult Edu.		44669.73	5899.08	3037.32	5126.37	6161.55	7727.66	
5. College Education								
i. National Scholarship	100	30.00	6.00	-	6.00	6.00	6.00	
ii. National Loan Scholarship	100	55.00	11.00	-	11.00	11.00	11.00	
iii. National Service Scheme	58	125.00	47.38	47.38	51.33	51.33	42.00	
Total College Education		210.00	64.38	47.38	68.33	68.33	59.00	

	1	2	3	4	5	6	7	8
5. Sanskrit Education- Financial Assistance to Eminent Sanskrit Pandits	100	1.45	0.29	-	0.29	0.29	0.29	0.29
6. Archeology & Museums- Implementation of Antiquit- ies & Art Treasures Act, 1972	100	36.00	5.60	5.82	6.30	6.20	6.50	
7. Archives	75	NF	NF	NF	NF	NF	NF	NF
8. M.R.E.C.	50	130.00	17.25	11.54	22.70	22.70	30.35	
9. Sports and Youth Services- Sports Department	50	300.00	125.00	3.51	25.00	125.00	25.00	
Total Education		45347.18	6111.60	3105.57	5248.99	6384.07	7848.80	
B. Medical & Health								
1. National Malaria Eradica- tion Prog.(Rural & Urban)	50	2238.85	447.77	360.17	447.77	447.77	400.00	
2. National Leprosy Eradica- tion Programme	100	202.70	35.00	26.59	35.00	35.00	41.00	
3. National Trachoma & Blind- ness Control Programme	100	316.90	55.10	66.83	91.47	91.47	112.80	
4. National T.B Control Programme	50	250.00	50.00	50.00	50.00	50.00	50.00	
5. Guineaworm Eradication Programme	50	25.00	5.00	5.00	5.00	5.00	5.00	
6. National School Health Services	100	2.00	0.40	-	0.40	-	-	

1	2	3	4	5	6	7	8
7. Epidemiological Laboratory	100	25.00	5.00	5.00	0.01	0.01	0.01
8. AIDS Control Programme	100	40.01	0.01	15.87	15.45	81.09	63.52
9. National Family Welfare Programme	100	39573.83	5435.23	5924.63	5461.64	6900.52	7599.07
10. Employees State Insurance Schemes (ESI)	85	366.45	43.75	38.70	63.00	63.00	139.58
11. Extension of ESI Scheme to new Geographical Areas	100	156.10	36.25	36.25	44.20	44.20	53.50
12. Medical College, Ajmer	100	N.F.	70.00	70.00	30.00	30.00	-
Total Medical & Health		43196.84	6183.51	6599.04	6243.94	7748.06	8464.48
C. Regional Institute of Maternal & Child Health	100	160.00	7.12	7.12	7.12	7.12	7.12
D. Ayurved PG in komar Bhartya & Basic Principle	100	50.00	2.50	-	-	6.00	18.00
E. Sewerage and Water Supply-							
1. Normal ARWSP	100	20000.00	2791.00	2725.32	2791.00	2791.00	2791.00
2. Desert ARWSP	100	10000.00	1392.00	1392.00	1392.00	1392.00	1392.00
3. Water Supply in SC/ST Habitation	100	2500.00	291.24	291.24	-	-	-
4. Rajasthan Guineaworm Eradication Programme	N.F.	867.00	100.00	-	267.00	267.00	500.00

	1	2	3	4	5	6	7	8
5. To Cover no source Prob.Vill	100	-		1351.58	1351.58	-	-	-
6. Monitoring & Investigation cell	100	50.00		10.00	17.41	10.00	18.00	10.00
7. Urban Water Supply Programme	50	-		-	-	200.00	200.00	100.00
8. Special Assistance under Normal (ARWSP)	100	-		-	-	1729.00	1729.00	-
9. Special Assistance under Desert (ARWSP)	100	-		-	-	974.00	974.00	-
Total Sewerage & Water Supply			33417.00	5935.82	5777.55	7363.00	7371.00	4793.00
F. Urban Development								
1. National Capital Region								
a) Aiwar	50	1700.00		390.00	390.00	385.00	385.00	340.00
b) Kota	50	-		-	-	-	-	200.00
2. Integrated Development of Small & Medium Towns	60	250.00		50.00	100.00	75.00	75.00	300.00
3. Planning & Monitoring Cell (NCR)	100	70.00		11.66	9.65	15.65	15.65	18.00
4. Protection of Civil Rights Act-Liberation of Scavengers-conversion of dry Latrines into Flush Latrines	50	1765.00		225.00	208.58	170.10	-	-
5. Urban Basic Service for Poor	60	500.00		80.00	86.76	60.00	60.00	105.00
6. Nehru Rozgar Yojana	60	6119.10		584.14	224.20	478.37	478.37	600.00
Total Urban Development			10404.10	1340.80	1019.19	1184.12	1014.02	1563.00

	1	2	3	4	5	6	7	8
G. Labour and Labour Welfare								
1. Craftsmen Training Scheme—								
Quality Improvement Programme								
under World Bank Project								
i. Border Area Dev. Programme	50	390.00	105.00	110.16	92.56	92.56	138.81	
	100	NF	207.83	197.14	99.30	221.51	—	
Total Craftsmen Training Scheme		—	312.83	307.30	191.86	314.07	138.81	
2. Employment								
a. Special Employment Cell for Physically Handicapped Persons	100	25.50	4.15	3.58	5.65	5.65	6.80	
3. Bonded labour								
Relief to Bonded Labourers	50	31.50	6.25	6.25	5.75	5.75	5.00	
Total Labour and Labour Welfare		57.00	323.23	317.13	203.26	325.47	150.61	
H. Welfare of Backward Classes								
1. Welfare of Scheduled Tribes								
a. Education								
i. Girl's Hostels Const.	50	51.37	4.56	4.56	8.56	8.56	—	
ii. Pre-Examination Training Centres	50	265.00	25.00	23.21	40.00	40.00	30.00	
iii. Construction of Boys Hostel Buildings	50	60.72	10.11	—	2.52	2.52	—	
Total a		377.09	39.67	27.77	51.08	51.08	30.00	
2. Economic Upliftment								
a. Special Central Assistance for Integrated Tribal Development Project	100	N.F.	1058.00	1058.00	1058.00	NF	NF	

	1	2	3	4	5	6	7	8
b. Special Central Assistance- Tribal Project under MADA	100	3500.00	469.00	469.00	469.00	469.00	NF	NF
c. Special Central Assistance for Saharia Primitive Tribes	100	275.00	34.00	34.00	34.00	34.00	NF	NF
d. MADA Cluster	100	110.00	15.00	15.00	15.00	15.00	NF	NF
e. Special Central Assistance for Scattered Tribes	100	870.00	105.00	105.00	105.00	105.00	NF	NF
f. Extension of TRI Scheme	50	30.00	5.00	5.00	5.00	5.00	NF	NF
g. Constt. of Hostel Buldgs.	50	183.75	24.50	24.50	24.50	-	-	24.50
Total Economic Upliftment			4968.75	1710.50	1710.50	1686.00	-	24.50
Total Welfare of Schedule Tribes			5345.84	1750.17	1738.27	1737.08	51.08	54.50
3. Welfare of Scheduled Castes								
a. Education- Post-Matric Scholarships (Including ST)	100	879.63	144.60	311.61	365.00	365.00	365.00	370.00
b. Book Bank for Medical and Engineering College Students	50	12.50	2.50	2.50	10.00	10.00	10.00	15.00
c. Share Capital to Scheduled Caste Coop.Dev. Corporation	49	40.01	0.01	7.68	9.61	9.61	9.61	9.61
d. Matching Assistance for Promotional Activities of Scheduled Castes Cooperative Development Corporation	50	62.60	10.12	10.79	11.08	11.08	11.08	11.77

	1	2	3	4	5	6	7	8
e. Hostels/Scholarships to Students of Persons Engaged in Uncleaned Occupations	50	66.04	5.94	12.97	28.10	28.10	36.42	
f. Special Central Assistance for Scheduled Castes Component Plan	100	6150.00	1100.00	1142.56	1163.00	1163.00	1500.00	
g. Const. of Girls Hostel Building	50	72.98	5.05	-	2.52	2.52	5.05	
h. Construction of Boys Hostel Building	50	78.43	7.58	-	2.52	2.52	-	
i. SC/ST Atrocity Removal Act	100	-	-	63.03	-	-	65.00	
Total Welfare of Scheduled Castes		7362.19	1275.80	1551.14	1591.83	1591.83	2012.85	
Total Welfare of Backward Classes		12708.03	3025.97	3289.41	3328.91	1642.91	2067.35	
I. Social Welfare								
1. Aid to Voluntary Agencies- Working in the Field for Destitute Homes	50	40.00	8.00	6.84	-	-	-	
2. Aid to Voluntary Agencies for Setting up Training cum Rehabilitation Centres for Women	50	37.50	7.50	2.13	6.00	6.00	-	
3. Assistance to Handicapped for Reimbursement of Petrol	100	5.00	0.65	-	-	-	-	
4. Juvenile Justice Act	50	83.70	11.31	6.87	12.53	12.53	13.93	
5. Scholarships for Handicapped	100	450.00	60.00	36.38	-	-	-	
Total Social Welfare		616.20	87.46	52.22	18.53	18.53	13.93	

	1	2	3	4	5	6	7	8
J. Rajya Sainik Board- PEXSEM Scheme		50	52.00	8.47	3.93	10.00	10.00	10.40
K. Nutrition								
1. Central Wheat based Prog- ramme		100	495.00	59.40	59.40	0.01	-	-
2. I.C.D.S. (83 Projects)		100	9748.72	1408.00	1408.00	2258.00	2258.00	2484.00
Total Nutrition			10243.72	1467.40	1467.40	2258.01	2258.00	2484.00
Total Social & Community Services			156252.07	24493.88	21638.56	25865.88	26785.18	27420.69
X. General Services								
1. Jail Building		100	400.00	82.66	39.79	78.59	78.59	48.72
2. Judicial Housing & Building		50	-	-	-	-	-	560.00
Grand Total			495308.70	66886.98	63429.50	67985.87	69223.71	77183.91

Table VII

Minimum Needs Programme
Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Head/Sub Head of Development	Eighth Plan 1992-97 : Outlay			Annual Plan 1993-94						Annual Plan 1994-95						
	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-																
Fuel Wood and Fodder Scheme	1500.00	286.12	1213.88	199.92	70.88	129.04	199.92	70.88	129.04	296.00	154.16	141.84	-	-	-	
2. Rural Development & Panchayat																
Const. of Rural Latrines	200.00	-	200.00	40.00	-	40.00	40.00	-	40.00	90.00	-	90.00	90.00	-	90.00	
3. Rural Electrification	12000.00	-	12000.00	2500.00	-	2500.00	2500.00	-	2500.00	2600.00	-	2600.00	2600.00	-	2600.00	
4. Roads & Bridges																
a. Rural Roads	-	-	-	150.00	100.00	50.00	150.00	100.00	50.00	250.00	150.00	100.00	250.00	150.00	100.00	
b. Special Problem Area Roads	-	-	-	150.00	150.00	-	150.00	150.00	-	200.00	200.00	-	200.00	200.00	-	
c. M.N.P. Roads	3063.00	3063.00	-	1500.00	1200.00	300.00	1500.00	1200.00	300.00	2570.00	1000.00	1570.00	2570.00	1000.00	1570.00	
d. MNP Tribal Area Road	-	-	-	300.00	160.00	140.00	300.00	160.00	140.00	500.00	250.00	250.00	500.00	250.00	250.00	
e. Rural Roads ADP	22937.00	-	22937.00	100.00	100.00	-	100.00	100.00	-	400.00	-	400.00	400.00	-	400.00	
Total 4	26000.00	3063.00	22937.00	2200.00	1710.00	490.00	2200.00	1710.00	490.00	3920.00	1600.00	2320.00	3920.00	1600.00	2320.00	

	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	123.00	118.60	4.40	123.00	118.60	4.40	243.00	198.50	44.50	-	-	-
6. Elementary Education																
i. Direction & Administration		268.65	224.57	44.08	34.07	19.60	14.47	34.07	19.60	14.47	51.41	44.97	6.44	-	-	-
ii. Furniture		798.78	-	798.78	11.10	-	11.10	11.10	-	11.10	180.00	-	180.00	-	-	-
iii. Library		532.52	-	532.52	27.19	-	27.19	27.19	-	27.19	-	-	-	-	-	-
iv. Maintenance of Building																
a. School Building		2002.20	2.20	2000.00	-	-	-	-	-	-	425.03	-	425.03	425.03	-	425.03
b. Office Building (DEO's)		185.20	150.00	35.20	119.00	80.00	39.00	119.00	80.00	39.00	36.08	36.08	-	36.08	36.08	-
c. Elementary Directorate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iv		2187.40	152.20	2035.20	119.00	80.00	39.00	119.00	80.00	39.00	461.11	36.08	425.03	461.11	36.08	425.03
v. Primary School																
a. Classes I-V		4830.20	2570.38	2259.82	823.20	761.19	62.01	823.20	761.19	62.01	860.14	860.14	-	-	-	-
b. Classes VI-VIII		14983.30	13859.36	1123.94	2550.86	2369.03	181.83	2550.86	2369.03	181.83	3321.33	2971.33	350.00	-	-	-
Total v		19813.50	16429.74	3383.76	3374.06	3130.22	243.84	3374.06	3130.22	243.84	4181.47	3831.47	350.00	0.00	0.00	0.00
vi. Assistance to Local Bodies for Primary School(Class I-V)		11500.15	10245.39	1254.76	1741.06	1266.64	474.42	1741.06	1266.64	474.42	4024.98	2119.94	1905.04	-	-	-
vii. Inspection		2092.91	1443.41	649.50	134.77	40.04	94.73	134.77	40.04	94.73	171.86	154.55	17.31	-	-	-
viii. Non-formal education																
a. Non-formal Centres		2120.26	1846.26	274.00	321.50	294.80	26.70	321.50	294.80	26.70	729.00	589.64	139.36	-	-	-
b. Shiksha Karmi Project		108.54	64.87	43.67	63.67	-	63.67	63.67	-	63.67	63.67	63.67	-	-	-	-
c. Lok Jumbish Programme		5000.10	875.43	4124.67	133.00	-	133.00	133.00	-	133.00	133.00	133.00	-	-	-	-
Total viii		7228.90	2786.56	4442.34	518.17	294.80	223.37	518.17	294.80	223.37	925.67	786.31	139.36	0.00	0.00	0.00
ix. Teachers/Other Services																
a. State Instt. of Education, Research & Training		20.00	15.00	5.00	12.50	-	12.50	12.50	-	12.50	5.00	-	5.00	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b. Teachers Training-DIET		45.00	45.00	-	9.00	9.00	-	9.00	9.00	-	13.50	9.00	4.50	-	-	-
c. SIERT (for Rural untrained teachers)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total ix		65.00	60.00	5.00	21.50	9.00	12.50	21.50	9.00	12.50	18.50	9.00	9.50	0.00	0.00	0.00
x. Scholarship & Incentives																
a. Free Book, Stationery & Uniform		375.00	375.00	-	75.00	75.00	-	75.00	75.00	-	775.00	75.00	700.00	-	-	-
b. Attendance Scholarship		300.00	300.00	-	90.00	60.00	30.00	90.00	60.00	30.00	90.00	90.00	-	-	-	-
c. Book Bank for SC Girls Students		-	-	-	4.08	-	4.08	4.08	-	4.08	120.00	-	120.00	-	-	-
Total x		675.00	675.00	0.00	169.08	135.00	34.08	169.08	135.00	34.08	985.00	165.00	820.00	0.00	0.00	0.00
Total Elementary Education		45162.81	32016.87	13145.94	6150.00	4975.30	1174.70	6150.00	4975.30	1174.70	11000.00	7147.32	3852.68	461.11	36.08	425.03
7. Adult Education																
i. Direction & Administration		41.51	41.51	-	29.30	9.00	20.30	29.30	9.00	20.30	11.00	10.00	1.00	-	-	-
ii. Literacy in Rural & Urban Area		298.63	245.52	53.11	10.10	10.10	-	10.10	10.10	-	-	-	-	-	-	-
iii. Total Literacy Campaign and post literacy campaign		719.62	-	719.62	155.60	-	155.60	155.60	-	155.60	392.00	320.00	72.00	-	-	-
iv. Rent for Offices		28.10	28.10	-	5.00	5.00	-	5.00	5.00	-	5.50	5.50	-	-	-	-
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	-	-	-
Total Adult Education		1200.00	362.73	837.27	200.00	24.10	175.90	200.00	24.10	175.90	410.00	335.50	74.50	0.00	0.00	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8. Rural Health																
i. Building Programme																
a. Construction of Buildings for Existing Sub-centres					37.25	26.75	10.50	37.25	26.75	10.50						
b. Construction of Main PHC Buildings]					240.00	208.00	32.00	240.00	208.00	32.00						
c. Addition/Alteration in Existing Rural Dispensary] for Conversion in PHC]	3112.68	1023.78	2088.90								311.00	311.00	-	311.00	311.00	-
d. Addition/Alteration in the Existing for setting up Community Health Centres]					134.00	110.00	24.00	134.00	110.00	24.00						
e. Construction of Staff Quarters]					35.20	26.40	8.80	35.20	26.40	8.80						
f. Other Miscellaneous Works]					10.00	-	10.00	10.00	-	10.00						
Total i	3112.68	1023.78	2088.90		456.45	371.15	85.30	456.45	371.15	85.30	311.00	311.00	0.00	311.00	311.00	0.00
ii. Opening of New Institutions																
a. Strengthening of Sub-Centres by Providing Addl. Staff	1063.71	673.75	389.96	128.85	120.44	8.41	128.85	120.44	8.41	132.48	132.48	-	-	-	-	-
b. Conversion of Rural Disp. into PHCs & Opening of New PHCs	6618.55	3551.35	3067.20	752.46	698.10	54.36	752.46	698.10	54.36	962.31	876.63	85.68	-	-	-	-
c. Set up of CHCs	4507.85	2453.14	2054.71	533.31	499.27	34.04	533.31	499.27	34.04	617.27	617.27	-	-	-	-	-
d. Strengthening of PHCs/CHCs by Providing Addit. Staff	536.83	305.49	231.34	78.23	65.75	12.48	78.23	65.75	12.48	99.28	97.28	2.00	-	-	-	-
e. Increase of beds in the existing CHCs/PHCs	1569.51	750.67	818.84	185.14	160.24	24.90	185.14	160.24	24.90	299.96	226.06	73.90	-	-	-	-
f. Providing of Maternity Services in Rural Areas	313.83	107.03	206.80	25.78	21.34	4.44	25.78	21.34	4.44	40.35	32.35	8.00	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
g. Providing Ambulance to CHCs		350.00	-	350.00	0.00	-	-	0.00	-	-	-	-	-	-	-	-
h. Providing X-ray machines to CHCs		860.00	-	860.00	58.50	-	58.50	58.50	-	58.50	31.50	-	31.50	-	-	-
i. Providing Equip.& Instrument to Accidental Care Unit		0.00	-	-	11.08	-	11.08	11.08	-	11.08	8.50	8.50	-	-	-	-
j. Providing ECG Machine to CHC		100.00	-	100.00	3.60	-	3.60	3.60	-	3.60	23.60	-	23.60	-	-	-
Total ii		15920.28	7841.43	8078.85	1776.95	1565.14	211.81	1776.95	1565.14	211.81	2215.25	1990.57	224.68	0.00	0.00	0.00
iii. Employment of Male M.P.W.		1234.80	535.78	699.02	90.25	90.25	-	90.25	90.25	-	95.75	95.75	-	-	-	-
iv. Provision for UNFPA Phase-II		194.00	194.00	-	26.35	26.35	-	26.35	26.35	-	88.00	88.00	-	12.00	12.00	-
v. 10% State Share in W.B. Proj.		0.00	-	-	-	-	-	-	-	-	240.00	-	240.00	-	-	-
Total Rural Health		20461.76	9594.99	10866.77	2350.00	2052.89	297.11	2350.00	2052.89	297.11	2950.00	2485.32	464.68	323.00	323.00	0.00
9. Rural Water Supply																
i. Spillover Liabilities of ongoing Water Supply Schemes		2500.00	2500.00	-	1165.40	1165.40	-	1165.40	1165.40	-	2130.00	2130.00	-	2130.00	2130.00	-
ii. Tribal Sub Plan area		500.00	500.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	-	88.00	88.00	-
iii. To cover all Newly declared Revenue village after 1981		1500.00	-	1500.00	300.00	300.00	-	300.00	300.00	-	400.00	400.00	-	400.00	400.00	-
iv. Establishment Expenditure		7500.00	7500.00	-	1306.04	1264.61	41.43	1306.04	1264.61	41.43	1385.00	1385.00	-	0.00	-	-
v. O & M of R.W.S.S.		2500.00	2500.00	-	500.00	500.00	-	500.00	500.00	-	500.00	500.00	-	0.00	-	-
vi. W. Supply in SC/ST Basties		800.00	800.00	-	150.00	150.00	-	150.00	150.00	-	250.00	250.00	-	250.00	250.00	-
vii. IGNP based Water Supply Schemes		2000.00	2000.00	-	1000.00	1000.00	-	1000.00	1000.00	-	500.00	500.00	-	500.00	500.00	-
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 Guineewarm Eradication Project, UNICEF-GOI Asstt.		300.00	300.00	-	100.00	100.00	-	100.00	100.00	-	200.00	200.00	-	200.00	200.00	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
x. Augmentation of Water Supply in Ramganj Mandi, Suket & 18 Villages of Kota Distt.	1000.00	-	1000.00	250.00	-	250.00	250.00	-	250.00	250.00	250.00	-	250.00	250.00	-	
xi. Establishment of Laboratory for Quality control	50.00	-	50.00	16.57	16.57	-	16.57	16.57	-	20.00	20.00	-	-	-	-	
xii. Deflouridation Project	2500.00	-	2500.00	50.00	-	50.00	50.00	-	50.00	5.00	-	5.00	5.00	-	5.00	
xiii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar Districts	3000.00	-	3000.00	50.00	-	50.00	50.00	-	50.00	720.00	720.00	-	720.00	720.00	-	
xiv. To provide water supply in Dhanies/Majras etc.	1000.00	-	1000.00	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	
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	20.00	-	20.00	20.00	-	20.00	5.00	-	5.00	5.00	-	5.00	
xviii. Secretary RWSSMB & FA & CAO	600.00	600.00	-	114.99	114.99	-	114.99	114.99	-	130.00	130.00	-	-	-	-	
xix. Rural WSS for Problematic & Ravinous Area of Chambal River	200.00	-	200.00	25.00	-	25.00	25.00	-	25.00	10.00	-	10.00	10.00	-	10.00	
xx. SIDA Assisted Proj. for Fluoride Affected Area of Nagaur District	-	-	-	25.00	-	25.00	25.00	-	25.00	10.00	-	10.00	10.00	-	10.00	
xxi. Rural WSS for Enroute Village to Jodhpur Lift Canal	-	-	-	25.00	-	25.00	25.00	-	25.00	10.00	-	10.00	10.00	-	10.00	
xxii. Summer Contingency Works	-	-	-	-	-	-	-	-	-	300.00	-	300.00	300.00	-	300.00	
xxiii. Modernisation of offices	-	-	-	4.00	-	4.00	4.00	-	4.00	20.00	-	20.00	-	-	-	
xxiv. Rural Water Supply Proj. for Bharatpur & Dholpur District from Chambal River(EEC)	-	-	-	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xxv. Augmentation of R.W.S. in Villages already Covered but Source depleted		500.00	-	500.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Rural Water Supply		29650.00	16700.00	12950.00	5522.00	4911.57	610.43	5522.00	4911.57	610.43	7265.00	6785.00	480.00	5198.00	4738.00	460.00
10. Village Housing/House Sites Development		2016.00	-	2016.00	286.00	-	286.00	286.00	-	286.00	468.00	-	468.00	468.00	-	468.00
11. Environmental Improvement		2040.00	-	2040.00	370.00	4.00	366.00	370.00	4.00	366.00	400.00	5.00	395.00	395.00	-	395.00
12. Nutrition		4720.72	4340.27	380.45	400.00	378.84	21.16	400.00	246.62	153.38	800.00	577.44	222.56	200.00	-	200.00
Grand Total		145666.29	66894.94	78771.35	20340.92	14246.18	6094.74	20340.92	14113.96	6226.96	30442.00	19288.24	11153.76	13655.11	6697.08	6958.03

Table VIII

Minimum Needs Programme
Physical Targets and Achievements during the Annual Plan 1993--94 and
Proposals for the Annual Plan 1994-95

Item	Unit	Eighth Plan 1992-97 Targets	Annual Plan 1993-94		Annual Plan 1994-95 Target
			Target	Anticipated Achievement	
1	2	3	4	5	6
1. Fuel Wood Plants & Foder including Rural Fuel Wood Plantation & Silvi Pasterol Farm					
i. Plantation	Ha.	25000	450	450	5000
2. Rural Sanitation - Constt. of Rural Latrines	No.	63665	9000	9000	22500
3. Rural Electrification					
i. Villages Electrified	Nos	1750	300	300	300
ii. Wells Energised	"	24000	5100	5100	5100
4. Village Connected with Roads Population between(1981)					
i. 1500 and above	Nos.	4455	3263	3263	3300
ii. 1000-1500	Nos.	3691	1792	1792	1837
iii. 1000 and below	Nos.	9193	8914	8914	8974
Total-4		17339	13969	13969	14111

	1	2	3	4	5	6
5. Elementary Education						
(1). Enrolment						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys		000 No.	4 168	3 776	3 776	3 955
ii. Girls		000 No.	2 652	1 846	1 846	2 233
Total a			6 820	5 622	5 622	6 188
b. Percentage of Enrolment						
i. Boys		%	125.00	120.80	120.80	123.70
ii. Girls		%	83.60	62.50	62.50	73.80
Total b			104.60	92.50	92.50	97.50
c. Enrolment of SC						
i. Boys		000 No.	727	621	621	647
ii. Girls		000 No.	245	216	216	258
Total c			972	837	837	905
d. Percentage of Enrolment						
i. Boys		%	127.50	116.30	116.30	120.30
ii. Girls		%	45.40	43.10	43.10	48.30
Total d			87.70	80.90	80.90	85.30
e. Enrolment of ST						
i. Boys		000 No.	522	434	434	464
ii. Girls		000 No.	195	149	149	176
Total e			717	583	583	640

1	2	3	4	5	6
f. Percentage of Enrolment					
i. Boys	%	129.80	115.40	115.40	120.50
ii. Girls	%	49.60	40.70	40.70	47.00
Total f		90.10	78.60	78.60	84.30
ii. Class VI-VIII (age group 11-14)					
a. Total Enrolment					
i. Boys	000 No.	1580	1348	1348	1423
ii. Girls	,,	515	470	470	478
Total a	,,	2095	1818	1818	1901
b. Percentage of Enrolment					
i. Boys	%	86.00	79.90	79.90	81.90
ii. Girls	%	29.60	29.50	29.50	29.20
Total b		58.60	55.50	55.50	56.30
c. Total Enrolment SC					
i. Boys	000 No.	250	212	212	215
ii. Girls	000 No.	41	47	47	48
Total c		291	259	259	263
d. Percentage of Enrolment					
i. Boys	%	79.60	73.60	73.60	72.30
ii. Girls	%	14.00	17.40	17.40	17.20
Total d		47.80	46.40	46.40	45.70

	1	2	3	4	5	6
e. Total Enrolment ST						
i. Boys		000 No.	179	145	145	150
ii. Girls		,,	31	34	34	32
Total e			210	179	179	182
f. Percentage of Enrolment						
i. Boys		%	81.00	71.40	71.40	71.70
ii. Girls		%	14.40	17.50	17.50	15.70
Total f			48.00	44.70	44.70	44.20
iii. Opening of New Primary Sch.		No.	3454	1057	1157	2313
iv. Upgradation of Primary Schools to Upper Primary Schools		No.	1400	100	100	800
6. Adult Education						
i. Centres						
a. Central Programme		Nos.	-	-	-	-
b. State Programme		Nos.	-	200	200	-
c. Others(Voluntary Agencies)		Nos.	-	-	-	-
d. Border Area Dev. Prog.		Nos.	900	900	900	900
e. Universities		Nos.	-	-	-	-
f. Nehru Yuvak Kendra		Nos.	3300	-	-	-
Total i			4200	1100	1100	900
ii. Enrolment						
a. Central Programme		Lac Nos.	-	-	-	-
b. State Programme		Lac Nos.	-	0.12	0.12	-
c. Others(Voluntary Agencies)'		Lac Nos.	10.00	2.00	2.00	1.00

1	2	3	4	5	6
d. Border Area Dev. Prog.	Lac Nos.	2.70	0.54	0.54	0.54
e. Universities	Lac Nos.	1.00	0.20	0.20	-
f. Total Literacy Campaign in districts	Lac Nos.	67.12	12.00	12.00	16.80
g. Post Literacy Campaign	Lac Nos.	-	-	-	9.26
h. Nehru Yuvak Kendra	Lac Nos.	4.95	-	-	-
i. M. P. F. L.	Lac Nos.	25.00	5.00	5.00	-
Total ii		110.77	19.86	19.86	27.60
iii. Total Literacy Campaign- Districts to be covered	Nos.	26(30)	4(9)	4(9)	3(12)
iv. Post Literacy Campaign Districts to be covered	Nos.	-	2	2	1(3)
7. Rural Health					
i. Sub Centres	No.	NF	8000	8000	8000
ii. Primary Health Centres	No.	1723	1453	1453	1493
iii. Community Health Centres	No.	371	246	246	246
8. Rural Water Supply Scheme - Villages Covered	Nos.	5415	965	965	510
9. Assistance for Construction of Rural Houses	Nos.	134400	11000	11000	18000
10. Slum Improvement-Persons Benefitted	Nos.	310476	57143	57143	57143

	1	2	3	4	5	6
11. Nutrition						
1. Safe Delivery Kits		Lac Nos.	7.05	1.25	1.25	1.25
2. Training of Traditional Birth Attendant		Nos.	1400	250	250	250
3. ICDS Beneficiaries		Lac Nos.	8.95	3.45	3.45	4.61
4. ICDS Blocks		NO.	N.F.	17	17	N.F.



NIEPA DC

D07848

11724572 SOCIOPEDAGOGICAL CENTRE
 National Institute of Educational
 Planning and Research
 17-B, Sri Aurobindo Marg,
 New Delhi-110016
 DOC. No. 11724572
 Date 28/08/14