



1977-78

DRAFT ANNUAL PLAN

RAJASTHAN

PLANNING DEPARTMENT
GOVERNMENT OF RAJASTHAN

1977-78

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ANNUAL PLAN FOR 1977-78

RAJASTHAN

A meeting to finalise the Fifth Plan of Rajasthan was held in the Planning Commission on 9th July, 1976. Based on the likely availability of resources, the Planning Commission suggested an outlay of about Rs. 301 crores for the next two years of the Fifth Plan. The Planning Commission has further indicated that in case additional resources could be mobilised the plan size for next two years can be Rs. 324 crores. With this outlay, the total size of the V Plan as envisaged by the Planning Commission comes to Rs. 709.24 crores. However, the State Government would be spending about Rs. 400 crores in the first 3 years of the Plan and accordingly the V Plan size should be around Rs. 724 crores. As this figure could not be finalised, in the statements, the State Government has adopted schemewise breakup as has been adopted in the past.

The expenditure in first 3 years of the Fifth Plan, including additional Central assistance for labour intensive works, flood restoration works and for accelerating the tempo of development of irrigation schemes as a part of 20-Point Economic Programme will be around Rs. 400 crores. Even if additional Central assistance for the programmes mentioned above is considered separately the expenditure in the first 3 years will be around Rs. 376 crores. Normally the size of last two years' plan should be equivalent to first 3 years' Plan so that the tempo of development can be maintained. Secondly, the current year's Plan, as approved by the Planning Commission, is of the order of Rs. 135 crores. Subsequently, Rs. 5 crores have been provided by Government of India to accelerate the tempo of development of Mahi Project and medium irrigation schemes. Government of India has also agreed to treat internal resources of PSRTC as additional plan resource to be invested in PSRTC itself. An additional allocation of about Rs. 3 crores is also likely to be received from the Planning Commission for Minor Irrigation Programmes. As per indications of the Planning Commission according to Press reports and also to keep up the tempo of development there should be a mark up of 15% in the next year's Plan over the current year's Plan level. Thirdly, the current year the State Government is likely to have a plan expenditure of about Rs. 153 crores. Keeping all these factors in view the State Government proposes an outlay of Rs. 168 crores for the year 1977-78.

Even an outlay of Rs. 168 crores, will not enable the State Government to make any substantial headway in speeding up completion of continuing programmes. It will not be possible to take up any significant new activity particularly in the field of social services.

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But, the State Government is confronted with a tight resources position even to implement a plan of this size.

Estimates of resources for 1976-77 and 1977-78:

Plan outlay 1976-77:

The Annual Plan outlay for the current year was originally approved at Rs. 135 crores and the same was retained during the mid-term review undertaken by the Planning Commission in July 1976. In the course of discussions, it was pointed out that resources generated by the State Road Transport Corporation were earmarked for the expansion programme of the Corporation as duly approved by the Working Group on Transport and consequently no funds would be available to the State Government in cash for financing outlays in other sectors. It was, therefore, decided in the meeting held on 9th July, 1976 that the outlay for Road Transport shall have to include the expenditure to be met out of its internal resources. As assessed in July 1976 discussions a credit of Rs. 2.72 crores has been taken as internal resource from Rajasthan State Road Transport Corporation in computing the State's resources and as such the approved outlay shall have to be stepped upto that extent.

2. In the course of the year, advance Central assistance of Rs. 5 crores has been sanctioned by the Planning Commission to the State Government for Mahi Project (Rs. 3 crores) and other medium irrigation projects (Rs. 2 crores). The approved Plan outlay for the current year, therefore, comes to (Rs. 142.72 crores) as under:-

1. Originally approved outlay	135.00
2. Additional outlay equivalent to internal resources of RSRTC	2.72
3. Additional outlay against advance Central assistance for Mahi Project and other medium irrigation Projects	5.00
Total:	<u>142.72</u>

3. In the July 1976 discussions the Planning Commission had assessed the total gap in the resources at Rs. 29.14 crores inclusive of RSRTC resources amounting to Rs. 2.72 crores assuming the total Plan outlay of Rs. 135 ~~135~~ ~~crores~~. As mentioned above the outlay for Road Transport shall have to include the expenditure to be met out of its internal resources and hence the approved outlay shall have to be stepped up by Rs. 2.72 crores which would mean the total approved Plan outlay of Rs. 137.72 crores. The total gap in the resources as per July discussions should, therefore, be assumed at Rs. 31.86 crores (Rs. 29.14 crores plus Rs. 2.72 crores). According to the latest estimates of resources for the current year the total gap in resources has been worked out at Rs. 32.85 crores (inclusive of IDA assistance of Rs. 4.28 crores). By adding the excess plan expenditure of Rs. 9.50 crores the overall gap for the current year would be Rs. 42.35 crores.

Resources for 1977-78:

In July 1976 discussions the estimates of state's resources were placed at Rs. 66.33 crores, whereas the latest

estimates place the State's resources at Rs. 92.71 crores. The aggregate resources in view, including the State's resources of Rs. 92.71 crores and Central assistance of Rs. 53.85 crores (including IDA assistance of Rs. 4.28 crores), come to Rs. 146.56 crores. The size of the Annual Plan 1977-78 as proposed by the State Government is of the order of Rs. 168 crores including an outlay of Rs. 5.59 crores on Road Transport to be financed by the RSRTC out of their internal resources which have been included on the resources side as well. There would thus be a net gap of Rs. 21.44 crores in the resources for financing the proposed Plan outlay of 1977-78.

The overall gap for the current year as well as for the next year would thus come to Rs. 63.79 crores.

Plan priorities:

In allocating resources within a Plan size of Rs. 168 crores the urgent need for intensifying efforts in productive sectors has been fully kept in view. Accordingly, foremost priority has been given to agriculture and allied programmes including Irrigation. In sectors like Irrigation and Power, greater emphasis has been given to the schemes/projects which are likely to give benefit in the near future. On the other hand, projects with long gestation period have been staggered. The allocation for Social Services sector has been kept to the barest minimum due to constraint of resources. The proportion of the proposed outlay in Social Services to the total Plan outlay is less than the current year's proportion. A broad sectoral break-up of outlays proposed for the year 1977-78, as compared to the likely expenditure in the current year is given below:-

Sector	1976-77		1977-78	
	Likely expenditure	Percentage to total	Proposed outlay	Percentage to total
I. Agriculture & allied services	13.69	9.04	20.35	12.11
II. Cooperation	1.30	0.86	2.02	1.20
III. Water & Power Development	90.49	59.75	93.38	55.58
IV. Industries & Minerals	4.51	2.98	6.66	3.97
V. Transport & Communication	11.20	7.40	14.35	8.54
VI. Social & Community Services	30.00	19.81	30.87	18.38
VII. Economic Services	0.20	0.13	0.30	0.18
VIII. General Services	0.05	0.03	0.07	0.04
Total:	151.44	100.00	168.00	100.00

The above table reveals that the increase in development outlay in 1977-78 over the previous year is because of the more pronounced emphasis on Agriculture, Irrigation, Power and Industry & Minerals which constitute the core sector of the economy.

I. Agriculture and allied services:

In the Agriculture sector the thrust continues to be on proper land development and improved agricultural and livestock practices, while greater emphasis is being given to the special programmes meant for the drought prone areas, the small and marginal farmers and agricultural labourers and command area development. The agricultural planning is aimed at increasing yield per hectare by concentrating on extensive agricultural techniques and by extending them to the agriculturally potential areas. Greater emphasis is being given to the exploitation of ground water potential

in view of the limited scope for developing surface water resources.

(i) Agriculture Production:

The main effort in the next year's plan would be to enhance the level of agricultural output. The agricultural production targets for the year 1977-78, as compared to the levels of production in the year 1973-74 and onwards are shown in the table below:-

Crop	Unit	1973-74 (Actual)	1974-75 (Actual)	1975-76 (Actual)	1976-77 (likely achievement)	1977-78 (target)
1) Food-grains	Lakh tonnes	47.21	49.783	77.18	72.65	78.00
2) Oil-seeds	"	3.39	5.000	3.94	4.00	4.70
3) Sugar-cane	"	19.46	21.700	15.56	19.50	20.25
4) Cotton	Lakh Bales	2.84	3.377	4.04	3.70	3.90

It is expected that the targets of Agriculture production in the current year will be fully achieved. For the year 1977-78 the targets for foodgrains production appear to be a little on the high side but efforts will be made to achieve them. The State Government has submitted a project of Agriculture extension, research and storage for the 17 agriculturally potential districts of State to the Government of India for its financing through the World Bank. It is also expected that the Government of India may also sponsor such a scheme. The State Government has proposed a lump sum provision of Rs. 1 crore for this centrally sponsored scheme likely to be started next year. Apart from this in the year 1977-78 an additional area of 0.40 lakh hectares is likely to be brought under cultivation including 0.35 lakh hectares in Rajasthan Canal area alone and thus it is estimated that the gross cropped area would be 168.40 lakh hectares against the likely level of 167.60 lakh hectares in 1976-77. A target to bring an additional area of 0.83 lakh hectares through various sources of irrigation in 1977-78 has been fixed against the likely level of 32.97 lakh hectares by end of the current year. Under high yielding varieties programme, the target proposed for the year 1977-78 is 115.50 lakh hectares. The fertiliser consumption during the year 1977-78 is targeted at 1.20 lakh tonnes (nutrients) as against current year's likely consumption of 0.99 lakh tonnes. The target of plant protection is to cover 50 lakh hectares against likely coverage of 35 lakh hectares during 1976-77.

as its 25% share,

Since 1st April, 1976, research has been transferred by the State Government from the Directorate of Agriculture to the Udaipur University. A total provision of Rs. 67.52 lakhs has been proposed for agricultural education and research. A modest provision of Rs. 12 lakhs has also been made for land reform measures in the State Plan. This is going to be further supplemented to the extent of Rs. 10 lakhs out of special assistance for tribal sub-plan.

(ii) Minor Irrigation:

The target for increasing irrigated area under minor lift and flow irrigation schemes has been kept at 31 thousand hectares. 40 ARDC minor irrigation schemes are under execution at present and it is expected that by March 1977 the number will go up to 45. During the year 1977-78 about 20 new schemes will be taken up. Under the programme the total loaning envisaged is about Rs. 6 crores, apart from ordinary loaning of Rs. 3 crores through Land Development Bank. Full provision for debenture support has been made under sub-head "Agriculture Credit". The Rajasthan Land Development Bank can take up a much larger loaning programme provided it is permitted by the Planning Commission and Reserve Bank of India and funds required for debenture support are also provided as additional Central assistance over and above the State Plan size of Rs. 1668 crores. Likewise out of the 35 flow irrigation schemes, within the proposed provision of Rs. 1.50 crores only 6 schemes will be completed. In case an additional Central assistance of Rs. 1 crore can be provided 8 more schemes irrigating about 2000 hectares can be completed.

(iii) Soil Conservation:

Besides continuing normal programmes both under Agriculture and Forestry sectors efforts are being made to prepare bankable programmes on catchment or semi-catchment basis. While 3 schemes in Agriculture sector are on the ground, the schemes in Forestry sector are yet to be sanctioned by ARDC.

(iv) Animal Husbandry & Dairy Development:

The major programme under the Animal Husbandry sector during the Fifth Plan is of enhancing the milk yield by cross-breeding, provision of health cover and organised marketing through Dairy Development. The Dairy Development programme is being organised through the Cooperative Societies of milk producers and the unions thereof are performing all the activities connected with procurement, processing and marketing of milk. They also provide technical inputs for milk production and enhancement following the Amul concept. Annual milk production estimated as 28.5 lakh tonnes at the beginning of Fifth Five Year Plan is expected to go up to 32 lakh tonnes at the end of the Fifth Plan. The programme would benefit 3.90 lakh farm families and would generate rural employment for 10 thousand youths at the end of plan period. The connected veterinary services will be provided partly by the Directorate of Animal Husbandry and partly through the Dairy Unions. The Biological Products Laboratory is being suitably strengthened and the proposed provision

A provision of Rs. 298.75 lakhs has been made for the organisations of the Area Development Commissioners in

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will enable manufacture of 158 lakhs doses of smallpox, sheep and poultry vaccines alongwith other vaccines. Side by side, with the available resources, all efforts are being made for taking up activities for cattle development, poultry development, piggery development, feed and fodder development and fishery development. Efforts are also being made for development of sheep and wool.

(v) Forestry:

State has 38 thousand square Kilometres of forest area which constitutes only 10% of the total geographical area. Even these forests have been subjected to felling and destruction over a period of time. Therefore, the major programme envisaged in the State Plan is rehabilitation of the degraded forests. In the Rajasthan Canal area the emphasis is on economic plantation as a part of shelter belt plantation along canals, besides road side plantation, sand dunes stabilisation and pasture development. The approved outlay for the Forestry sector for the next two years is only Rs. 315 lakhs whereas the requirements for the IDA assisted project in the Rajasthan Canal and Chambal areas itself in the next two years is Rs. 321 lakhs. Apart from this the requirements for normal State Plan is around Rs. 165 lakhs. The next year's proposed outlay, therefore, is Rs. 250.14 lakhs as detailed below:-

Item	Amount (Rs. in lakhs)
1) Normal State Plan	82.19
2) Rajasthan Canal Project (IDA assisted project area)	164.52
	246.71

Rajasthan Canal and Chambal Projects including survey, planning and execution costs of onfarm development works and Agriculture extension and research as part of JDA assisted programme and share capital contribution for the Rajasthan Land Development Corporation for interim finance of the onfarm development works. It is also proposed to start work in the Command Area of North West Bhakra system. The State Plan provision of Rs. 293.75 lakhs will also attract Rs. 152.55 lakhs from Government of India outside State Plan ceiling as the matching contribution. Due to constraint of resources it has not been possible to provide for 25% State share amounting to Rs. 41.25 lakhs for special loans through ARDC for onfarm development works. In fact this was also not envisaged in the Project report and 100% amount required for special loans was to be provided by Government of India as per the understanding.

(vi) Drought Prone Areas Programme:

DPAP covers the districts of Jodhpur, Nagaur, Pali, Jalore, Barmerr, Jaisalmer, Bikaner, Churu, Banswara and Dungarpur, 6 tehsils, viz., Therwara, Bhim and Deograh of Udaipur district, Chirawa and Jhunjhunu of Jhunjhunu district and Berwar of Ajmer district. During 1974-75 a sum of Rs. 5.01 crores was allocated for this programme. This was stepped up to Rs. 7.50 crores in 1975-76 and Rs. 8.20 crores in 1976-77. For the year 1978-79, it is proposed to further step up the programme to Rs. 13.16 crores. As desired by the JPLanning Commission a distinct provision of Rs. 4.39 crores as matching share has been made within the State Plan. Apart from this Rs. 2 crores are likely to be available out of the ways and means advance to be paid to the Rajasthan State Electricity Board for expediting the power programme during 1976-77. The main programmes in this area are preparation of shelf of projects for soil and moisture conservation, development of ground water through construction of tube wells, afforestation of Barren hills and restocking of degraded forests, sheep development, cattle and dairy development and construction of extra high tension transmission lines for carrying power in the interior parts mainly for energising the tube-wells and running the chilling plants. Rural water supply schemes are also proposed to be taken up in Churu and Bikaner districts.

II. Cooperation:

The objective in the Annual Plan 1977-78 is to consolidate and strengthen the cooperative movement to make it viable. The target for the coverage of 85% agricultural families has been proposed for 1977-78 as against 75% at the end of 1976-77. The disbursement of short term loan is likely to increase from Rs. 63 crores in 1975-76 and Rs. 770 crores in 1976-77 to Rs. 85 crores in 1977-78. The State Plan provides support services to achieve this target. In the Annual Plan 1977-78 the outlay proposed is Rs. 201.66 lakhs out of which Rs. 92 lakhs is for share capital contribution in credit institutions out of loans from long term operation funds of Reserve Bank of India. This provision also includes Rs. 60 lakhs for implementing some of the basic recommendations of

Datey Committee. According to these recommendations the total number of Primary Agriculture Credit Societies will only be 4923 after amalgamation of 2104 PACS and bringing 696 PACS under liquidation and organising 60 new PACS. The reorganisation work is proposed to be completed by 30th November, 1975.

III. Water and Power development:

The Annual Plan expenditure for 1975-76 for water and power development was Rs. 72.66 crores. This has been stepped up to Rs. 90.49 crores in 1976-77. This increased outlay has been necessitated on account of the higher allocation required for Rajasthan Canal, Beas and Mahi Projects as also for extra high tension transmission lines for utilising the expected availability of power from Beas and RAPS and to extend transmission lines to meet the requirements of industrial load centres and rural electrification programmes. The proposed outlay for 1977-78 is Rs. 93.38 crores. This is just in conformity with the next two years' outlay approved by the Planning Commission.

(1) Irrigation:

The strategy for water development is to concentrate on the completion of projects with short gestation period. With this strategy while the irrigation potential will increase from 10.033 lakh hectares in 1976-77 to 10.32 lakh hectares in 1977-78, actual irrigation is likely to increase from 8.70 lakh hectares to 9.22 lakh hectares. In this increase the Rajasthan Canal Project alone will account for 0.35 lakh hectares.

As against the total requirement of Rs. 15.85 crores worked out by the Planning Commission for next two years for both units of Beas Project it is proposed to provide Rs. 4 crores in irrigation sector and Rs. 3.99 crores in the Power sector for the year 1977-78. The balance amount will be provided in the year 1978-79. For projects like Chambal and Mahi full provision has been made as per requirements of the construction schedules. The outlay earmarked by the Planning Commission for Rajasthan Canal for the next two years is Rs. 40 crores. As per the project requirements in 1977-78, Rs. 15 crores have been proposed for Stage I and Rs. 5 crores for Stage II. Out of the provision for Stage I, Rs. 7.50 crores is to be earmarked for World Bank assisted Project of Lining of Laterals above mile 48 of the Main Canal. Rest of the provision for Stage I is to be utilised for left-over works above mile 48, completion of distribution system between miles 48 and 12, Pooval branch system and Bikaner-Loonkaransar Lift Canal system. The allocation for Stage II is at the same level as in the current year. The requirements for Stage II are much more and the organisation is geared to take on at least double the work that is being done at present, but due to constraint of resources it is not possible to provide more funds. Moreover, the State Government is considering to construct lift canals involving lift upto 60 metres in the eastern

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side of the Main Canal which will further increase the estimated cost of Stage II of the Project. The work on these lift canals can be started early but the major constraint is that of resources. Unless additional Central assistance is available it will be difficult for the State Government to accelerate tempo of construction on Stage II of the Rajasthan Canal.

Within available resources bare minimum provisions have been made for other irrigation projects. While it will be possible to complete Jaspur project in 1976-77, Sei-diversion and Gopalpura projects will be completed in 1977-78. Major works on Meja feeder, Som-Kagdar, Dia, Jhadol and Lasaria are also proposed to be completed in the last year of the Fifth Plan so that irrigation benefits may accrue in Feb 1979. The other projects will necessarily have to be continued in VI Plan. The requirements for Gurgaon Canal, Jakham, Som Kamla, Amba, Bhimsagar, Panchana, etc. are much more and work can be speeded up but with the ceiling for irrigation sector in the next two years it is not possible to provide additional funds. A token provision of Rs. 20 lakhs has, however, been proposed for Inter-State projects to be taken up as and when cleared by the Planning Commission.

(2) Flood control programme:

The provision for next two years as agreed to by the Planning Commission is only Rs. 125 lakhs yet in the next year itself it is proposed to have an outlay of Rs. 125 lakhs -- Rs. 50 lakhs for Ghaggar scheme, Rs. 50 lakhs for Bharatpur scheme and Rs. 25 lakhs for flood protection works at Udaipur, Baran, etc. in view of the urgency of the works. These projects are in advance stage of completion and it will be desirable to complete them as much as possible.

(3) Colonisation:

The proposed provision of Rs. 39.88 lakhs will only meet the committed liabilities and the allocation will have to be increased to take up works in Rajasthan Canal Project, Stage II, as soon as the construction work is accelerated.

(4) Power:

The allocation for Power has been stepped up from Rs. 37.51 crores in 1976-77 to Rs. 6.55 crores in 1977-78, an increase of about 24 per cent. The proposed allocation for Beas is Rs. 134.99 crores, just 50% of what was agreed to for the next two years. For the Mahi Project, a provision of Rs. 175 lakhs has been made of which Rs. 85 lakhs will be utilised for share of common works in Unit I and the balance will be utilised by the State Electricity Board for preliminary works of Hydro-power generating station. A request has separately been made to the Planning Commission to provide Rs. 3.0 crores in this year and Rs. 9.0 crores in 1977-78 for the Kota Thermal Power Plant works which is proposed to be started this year. In the year 1977-78 a sum of Rs. 7.0 crores would be provided. A provision of Rs. 3.0 crores has been made in the Plan outlay on the assumption that the balance

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money will be provided by the Government of India. A token provision of Rs. 5 lakhs has also been proposed for such Inter-State projects which are being considered to be taken up shortly in the northern region, such as Anandpur Sahib and Mukerian.

For EHT works a provision of Rs. 19.46 crores has been made. This provision fully takes care of Beas common pool lines and earmarked lines within the State of Rajasthan. It is proposed to commission 10 transmission lines and 12 sub-stations during the year 1977-78. All the proposed works are very essential to cater to the load requirements of the State.

For sub-transmission and rural electrification a provision of Rs. 18.26 crores has been proposed. Substantial work in the sub-transmission and augmentation of distribution system will have to be done to cater to the load requirements of the various ongoing REC schemes. Within the available resources it will be possible to electrify 1200 localities and energise 15,000 wells during 1977-78. Rajasthan is much behind other States in this field and in case additional Central assistance can be provided another 5,000 wells can be energised and 600 localities electrified in 1977-78 with a perspective of electrifying 35% localities and 1.50 lakh wells in the State by the end of Fifth Plan.

IV. Industry and Minerals:

The outlay for Industry and Minerals sector has been increased from Rs. 4.44 crores in 1976-77 to Rs. 6.66 crores in 1977-78, an increase of 50%. The outlook for industrial growth is promising. With the new climate of industrial peace generated in the economy and various concessions offered by the Central and State Governments to the private entrepreneurs it is reasonable to expect that the rate of economic growth in 1977-78 would be higher as compared to the previous year. In the large and medium industries sector, besides the spillover liabilities only a provision of Rs. 5 lakhs has been proposed for a pilot project of Salt Washery at Didwana. For the present it will only have a capacity of 25 tones per day. The provision of Rs. 315 lakhs for Rajasthan Industrial and Mineral Development Corporation includes Rs. 300 lakhs for Deri Mining Project in Sirohi district and Rs. 75 lakhs for providing power facilities in the industrial areas. The rest of the provision is at the current year's level for promoting industrial growth by developing infrastructural facilities, underwriting of shares and also developing a few mineral projects.

For the development of Village & Small Industries, a provision of Rs. 6.21 lakhs has been made which will mainly take care of the continuing activities, of course, with increased pace. The Rajasthan State Small Industries Corporation will be provided with a Share capital of Rs. 7.50 lakhs. As a part of 20-Point Economic Programme, all out efforts are being made for the development of Handloom Industry in the State. The State Government has constituted a Rajasthan Handloom Board for planning and execution of this

programme with financial assistance from the Government of India and financing institutions.

The scheme under Mineral sector will be continued with the same tempo as that in 1976-77. Exploratory mining will also be started in case of base metal deposits at Basantgarh. Other base metal deposits are under investigation. Promotional activities in the form of providing approach roads for mines and quarries have been given very high priority. All other schemes will be continued at a modest scale.

Prospecting of Rock Phosphate deposits at Jhamar Kotra will be continued. A provision of Rs. 103.50 lakhs has been kept mainly for the share (capital contribution) to the Rajasthan State Mines and Minerals Ltd., which is going to start in the next year work on Phosphate Beneficiation Plant. The total requirement in the State Plan for the beneficiation plant in the next 2 or 3 years will be around Rs. 9 crores, but only a beginning is being made next year.

V. Transport and Communication:

The 20 year road development plan (1961-81) aimed to raise the road length in the State to 82262 kms, but due to constraint of resources the road length in the State was only 31376 kms before the beginning of the Fourth Plan of which surface roads accounted for 18258 kms. During Fourth Plan 2456 kms of roads were further added. During the Fifth Plan the emphasis is more on the construction of new roads but improvement of existing roads is also looked after simultaneously. By the end of the current financial year 4359 kms of new roads will be added to the total road length in the State and 3557 kms will be improved. For the year 1977-78 though the total allocation proposed is Rs. 716 lakhs but the major portion of it (Rs. 560 lakhs) is being earmarked for minimum needs programme in Rajasthan Canal area, Chambal area and other parts of the State. This is necessary in order to complete the physical programme envisaged in the World Bank Assisted Project areas. Apart from this area, it is also necessary to open rest of the 3.4 lakh hectares area in Rajasthan Canal Stage I. However, with this provision it will be possible to add 400 kms new roads and improve roads in 90 kms in 1977-78.

The Rajasthan Road Transport Corporation envisages nationalisation of 100% routes at the earliest. By the end of 1976-77 coverage is expected to be 40%. Even if coverage is to be extended by 20% in 1977-78 an investment of Rs. 709 lakhs is required. In this total investment the State Government proposes to contribute Rs. 100 lakhs by way of share capital. 50% matching contribution will also be available from the Railways. The balance Rs. 559 lakhs will be the internal resources of the RSTC partly in the shape of profits and partly depreciation reserve funds. The other liabilities of the Corporation will be met by taking loans from the financing agencies.

Rajasthan has enormous potential for the development of Tourism. A provision of Rs. 60.2 lakhs has been proposed for this sector. The main purpose is to develop suitable

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infrastructure to attract not only the home tourists but also foreign tourists.

VI. Social and Community Services:

Heavy liabilities in respect of irrigation and power projects did not leave adequate funds for meeting the needs of providing various amenities to the masses particularly in rural areas. During the Fourth Plan no sizeable expansion programme could be undertaken even in sectors like elementary education, rural health services and water supply and a balance between consolidation and expansion had to be struck. Even in first 3 years of the Fifth Plan the main emphasis has been given to qualitative improvement and removal of deficiencies. However, needs of expansion cannot be overlooked for ever. But the constraint of resources is again the main bottleneck during the year 1977-78. The percentage outlay for social services is even less than the percentage outlay for the year 1976-77. Within the limited available resources high priority has been given to the elementary education, health services and water supply schemes..

(i) Education:

While providing funds for education sector, besides meeting the committed liability arising from the programmes that the State Government had implemented in the first 3 years of the Fifth Plan, the strengthening of the institutions that had already been established long back for providing research and development of educational programmes, in service training of teachers, vocationalisation of secondary education etc. have been given due weightage. Apart from this, provision has also been made to open a few schools, appoint additional teachers and introduce new subjects. An amount of Rs. 10.58 crores has been proposed for the various educational programmes during 1977-78 as per breakup given below:-

Sector	Outlay: 1977-78 (Rs. in crores)
1. Elementary Education	7.03
2. Secondary Education & other educational programmes.	2.14
3. University and other higher education.	0.99
4. Arts and Culture.	0.21
5. Technical Education.	0.21
Total:	<u>10.58</u>

The programme envisaged for 1977-78 includes opening of 20 primary schools in tribal areas, upgrading of 10 primary schools to middle schools and appointment of 460 additional teachers in elementary education and 50 additional teachers in secondary/higher secondary schools. As a result of the efforts made in the past 3 years and programme envisaged for 1977-78 it is expected that the percentage of school-going children in age-group

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6-11, and 11-14 will go up to 64.4 and 28.8 respectively at the end of March 1978. Even in 64.4 per cent school-going children in age-group 6 - 11, the percentage of school-going girls is only 36.3 and, therefore, in the next year's plan efforts will be made to induce more girls to go to schools and to retain all the children in the institutions.

(ii) Health:

Bulk of our population lives in rural areas where health services are extremely inadequate. Therefore, in 1977-78 within the provision of Rs. 38.17 lakhs for Modern Medicine Sector, besides meeting the spillover liabilities, it is proposed to upgrade 5 primary health centres to 30-bedded referral hospitals. Rs. 144.40 lakhs will be utilised for strengthening the 5 Medical Colleges along with their teaching hospitals at Jaipur, Bikaner, Udaipur, Ajmer and Jodhpur. The balance will be utilised for upgradation of district and sub-divisional hospitals, extending medical care and integrated health services in rural areas. A provision of Rs. 72.50 lakhs has also been made for developing the indigenous system of medicine.

(iii) Urban Water Supply:

All the towns in the State will have been provided with protected drinking water supply schemes by the end of 1976-77. With the provision of Rs. 335 lakhs (including Rs. 180 lakhs from L.I.C.), during 1977-78 5 schemes of re-organisation of present water supply will be completed. Modest beginning will also be made for re-organisation scheme of Bikaner City with Bikaner-Loonkaransar lift scheme of Rajasthan Canal as sources of water and sewerage scheme of Kota City with substantial contribution from the local Municipal Board.

(iv) Rural Water Supply:

Drinking water supply is really an acute problem of the State specially in the rural areas. By March 1976 about Rs. 43 crores were spent and even then only 4069 villages with about 554 lakh persons could be provided with facilities of safe drinking water. In most other villages in desert areas either there is no source of water or the water available is absolutely unfit for human consumption and people draw their water requirements by fetching from great distances which may be as much as 6 - 10 miles. Apart from this, there are villages where the water is having fluorides much in excess of the permissible limit. The other difficult category of villages where drinking water is heavily contaminated with guinea worms. These villages are mostly in hilly and tribal areas of the State. With the available resources in the current year as well as in the next two years it will be possible to cover only about 900 villages covering 8 lakh population where either there is no source or the fluoride content excessive or the water is Guinea worms affected. Moreover, as against the provision

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of Rs. 8 crores in the current year for Public Health Engineering Department, due to constraint of resources only Rs.6 crores have been proposed for the year 1977-78. In addition, Rs.83 lakhs have been proposed for Diggies in Rajasthan Canal Area and Rs. 20 lakhs for completion of incomplete wells in the remote rural areas. This provision will be just sufficient to meet the spillover liabilities and there is a case for Government of India to help the State Government in taking up an accelerated programme of providing drinking water facilities in various problematic villages by providing additional Central assistance.

(v) Housing and Urban Development:

In the year 1977-78 the proposed outlay is Rs.365.34 lakhs as against the likely expenditure of Rs.405-70 lakhs in 1976-77. This provision is inclusive of L.I.C. loan of Rs.110 lakhs for rental housing, LIGBH, MIGH and land acquisition and development and Rs.110 lakhs as market borrowing by the Rajasthan State Housing Board. The Rajasthan State Housing Board, apart from the State Plan provision of Rs.110 lakhs, is likely to get Rs.215 lakhs from HUDCO, Rs.50 lakhs as loan from Commercial Banks and Rs.5560 lakhs from sale proceeds, unsecured debentures and deposits. It is proposed to construct 4440 houses during the year 1977-78. The proposed provision for housing also includes Rs.26 lakhs for environment improvement and Rs.4 lakhs for house-sites for landless labourers. In the rural areas the housing programme is being executed through the agency of Rajasthan State Cooperative Housing Finance Society. About 85% of the loans sanctioned upto the end of 1974-5 has gone to the weaker section of the society. The housing society had sanctioned loan to the extent of Rs.9.91 crores in the year 1974-75. Till March 1976, while the comparable disbursement figure is only Rs.3.30 crores. The target for disbursement in the current year is Rs.1.50 crores. In order to ensure that the houses are completed at least by the end of next year it is necessary that the LIC is requested by the Planning Commission to sanction Rs. 5 crores partly in the current year and partly in next year as a special case.

(vi) Welfare of Backward Classes:

The main thrust for the Development of backward classes particularly scheduled castes and scheduled tribes will be from general sector outlays and only such schemes which may be helpful to these people in deriving maximum benefits from the general sector programmes have been kept under this sector. With a provision of Rs.71.60 lakhs for welfare of Backward Classes it will be possible to give pre-matric scholarship to 1940 students and Rs.20.15 lakhs have been provided as unemployment stipend to Graduates and Post-graduates amongst these communities. A provision of Rs. 19 lakhs has also been made for reimbursement of interest on loans taken by these communities

for agricultural purposes from financing agencies.

(vii) Economic and General Services:

In order to make the planning successful, there is need for further strengthening the planning machinery at the State and district levels.. A provision of Rs. 29.89 lakhs has been kept for State Planning Machinery, Directorates of Economics & Statistics, Evaluation and Training Institute. Under general services a provision of Rs. 7.10 lakhs has been made for Printing & Stationery.

VII. Minimum Needs Programme:

Like last year due to resource constraint of the State Government and the priority of core sectors, during 1977-78 also a modest programme of Minimum Needs is being envisaged. The outlays proposed for 1977-78 will largely meet the liability of continuing schemes/programmes. No new programmes will be taken up under Rural Roads, Rural piped water supply, House-sites, Environmental Improvement and Nutrition (SNP). In case of other sectors also, new activities will be on a modest scale and no programme of sizeable nature will be taken up.

The position of expenditure during 1974-75, 1975-76 and likely expenditure during the current year as also the outlays proposed for 1977-78 is given in the following table:-

Sector	(Rs. in lakhs)				
	Expenditure		1976-77		1977-78
	1974-75	1975-76	Outlay	Anticipated Exp.	Proposed Outlay
1. Rural Electrification	200.00	2000.00	200.00	200.00	400.00
2. Rural Roads	183.57	2744.43	511.00	511.00	566.00
3. Elementary Education	334.22	4998.86	628.00	635.50	703.18
4. Public Health Facilities	88.53	700.00	60.00	60.76	66.33
5. Rural Water Supply	643.57	6772.21	858.00	858.00	703.40
6. House-sites for landless rural labour	-	3.50	4.00	4.00	4.00
7. Environmental Improvement	83.28	330.00	30.00	30.00	26.00
8. Nutrition	5.35	111.00	25.00	25.00	31.80
Total:	1538.52	17660.00	2316.00	2324.26	2500.71

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Sectorwise/scheme-wise details of achievement made during past years and the targets for 1977-78 are given in statement No.4. The main activities proposed for 1977-78 are described briefly in the following paragraphs.

Under Rural Electrification, 500 localities will be electrified and 1500 wells energised, as against the likely achievement of electrification of 250 localities and energisation of 1000 wells during current year. A sum of Rs. 400 lakhs has been proposed for this programme during 1977-78.

For Roads an allocation of Rs. 566.00 lakhs is being proposed during 1977-78, out of which Rs. 466.00 lakhs would be utilised for RCP and Chambhal Command area roads. 340 kms of roads would be constructed/improved during 1977-78.

A provision of Rs. 7033.18 lakhs has been made for Elementary Education. It is proposed to appoint 160 additional teachers in middle schools; besides 300 teachers for schools upgraded during past years and 10 for schools proposed to be upgraded during 1977-78. Apart from this, 20 new primary schools are proposed to be opened in the tribal areas. Under the scheme of providing incentives, it is proposed to provide attendance scholarship to 1,000 Scheduled Tribes girls. Uniform will be provided to 10,000 students. Books and stationery stipends are also proposed for 20,000 students. With a view to provide incentive to lady teachers, hard duty allowance would be given to 334 lady teachers posted in remote villages. Construction of 12 lady teachers quarters will also be taken up. Non-formal education programme will be further extended by opening 350 additional centres.

The targets of enrolment in 6 - 11 and 11 - 14 age-groups by the end of 1977-78 envisage an increase from 61.6 per cent and 27.7 per cent in 1976-77 to 64.4 per cent and 28.8 per cent respectively.

Under Public Health Facilities, it is proposed to upgrade 5 PHCs into 3-bedded referral hospitals during 1977-78. Besides the completion of buildings of 42 staff-quarters and 52 existing sub-centres, additional provision for drugs to all the 232 PHCs @ Rs. 6,000 per PHC and 1624 sub-centres @ Rs. 2,000 per sub-centre will also be continued.

In the Rural Water Supply sector, 300 additional villages having population of 3 lakhs are proposed to be covered by Piped Water supply schemes. During current year, it is expected to cover 300 villages with a population of 2.90 lakhs by Piped Water supply schemes. Under Wells programme, 1,000 incomplete drinking water wells will be completed during 1977-78.

For House-sites for landless rural labour, a provision of Rs. 4.00 lakhs only has been proposed for 1977-78. It is envisaged to develop 2,666 house-sites. The programme of Environmental Improvement will be continued in the slum areas of the cities of Ljnr, Jaipur and Jodhpur, for which a provision of Rs. 26.00 lakhs has been proposed during next year.

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Under Nutrition Programme an outlay of Rs. 31.80 lakhs has been proposed. Almost the whole amount is meant for meeting the spillover liabilities excepting Applied Nutrition programme where under new A.P blocks will be opened. The ongoing programme of WFP covers 65,000 beneficiaries and that of ICDS, 1,000 beneficiaries. The special nutrition programme is being operated in the rural areas of the State, covering 1,3,000 beneficiaries.

VIII. Command Area Development:

Intensive development of irrigation and agricultural potential of command areas is receiving greater attention in the 5th Five Year Plan. With the assistance of the World Bank the State Government have taken up integrated development in the two Command Areas, namely Rajasthan Canal and Chambal with effect from 11.7.1971. For ensuring effective coordination amongst the concerned development agencies, ~~Command Area Development and Water Utilisation Department~~ has been set-up at the State level. High-powered Command Area Authorities, under the Chairmanship of the respective Area Development Commissioner, have been established at the field level. The Rajasthan Land Development Corporation will act as financial intermediary for the onfarm development works in the projects.

The onfarm development work, on the lines of HCP, and Chambal, will also be taken up from next year in North West Bhakra area in Ganganagar district. This project has been approved by AEC and is in the list of 3 Command Areas approved by Government of India for the V Plan period.

As against the total likely expenditure of Rs. 19.90 crores in 1976-77 the outlay proposed for 1977-78 is Rs. 22.53 crores of which Rs. 14.83 crores will be utilised in Rajasthan Canal Area and Rs. 7.6 crores in Chambal Area as detailed below:-

Item	(Rs. in lakhs)	
	1976-77 Likely expenditure	1977-78 Outlay
Rajasthan Canal Command Area:		
i) Canal lining	761.00	750.00
ii) Afforestation:		
a) State share	69.80	164.52
b) DPAP share	10.86	26.00
iii) Roads	236.00	204.00
iv) Water Supply	40.00	37.00
v) C.A.D:		
a) State share	135.06	202.93
b) Central share	7076	98.80
Total 'A'	1323.50	1483.25

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Item	(Rs. in lakhs)	
	1977-78	Conting
B. Chambal Command Area:		
i) Irrigation & Drainage:		
a) State share	257.00	432.00
b) M.P. share	19.15	64.00
ii) Afforestation	3.25	3.43
iii) Roads	210.00	119.00
iv) C.I.D:		
a) State share	66.12	71.32
b) Central share	35.18	34.25
Total 'B'	610.70	726.00
C. North-West Bhakra Area:		
C.I.D cost:		
a) State share	-	12.00
b) Central share	-	7.00
Total 'C'	-	19.00
D. Rajasthan Land Development Corporation (Share capital)		
i) State share	25.00	9.00
ii) Central share	25.00	9.00
Total 'D'	50.00	18.00
D. Secretariat Cell:		
i) State share	2.65	3.50
ii) Central share	2.65	3.50

construction of RCP is Rs. 16.40 crores. Likewise in Chantl Command Area also apart from the World Bank assisted project, the works recommended by the Technical Committee and left-over works will be executed by the Irrigation Department with the proposed outlay of Rs. 80 lakhs. The details of schemewise outlays and physical targets may be seen in statements No. 5.

IX. Integrated Development in Tribal Sub-Plan Area:

The State is inhabited by 31.26 lakh tribals which constitute 12.30% of the State's total population according to 1971 census. The main concentration of the tribals is in the districts of Dungarpur and Banswara and part of Udaipur district (6 tehsils, namely Kotra, Phalasia, Kherwara, Salumber, Sarada and Lasadir) and Pratapgarh tehsil of Chittorgarh district. The tribal population in this area is 64.43% of the total population. In order to ameliorate the living conditions of these tribals an integrated tribal sub-plan has been prepared. The rest of the tribals are scattered all over the State and, therefore, no separate programme of this type could be prepared for them. They will have to depend, for the time being, on flow of funds from general sector programmes and special concessions for the weaker sections of the society.

For the integrated development of the above identified Tribal Area, a sub-plan has been prepared on the basis of the guidelines from the Government of India. The total outlay envisaged for the Fifth Five Year Plan period is Rs. 54.41 crores of which Rs. 27.91 crores will be by way of sectoral inflows out of the State Plan beside State share of Rs. 3.12 crores in the DPAP schemes, Rs. 17.44 crores will be mobilised through centrally sponsored schemes including DPAP and institutional financing agencies and Rs. 9.06 crores will be available from Government of India as special Central assistance.

The sub-plan is to relieve the tribals from the clutches of poverty and give them reasonable opportunity to develop their socio-economic status. The physical programme under the sub-plan will be development of cooperative infrastructure, agriculture extension, irrigation, ground water exploitation, cattle, poultry and fisheries development, forestry, and education. Assistance will also be provided for development of Khadi and Village industries and small scale industries to provide employment opportunities in that area. During the year 1976-77, the total likely expenditure is Rs. 11.09 crores of which the Government of India's contribution is Rs. 2.02 crores. As against this the next year's total outlay will be Rs. 12.66 crores with Government of India contribution as Rs. 2.90 crores. The sectoral inflows will be Rs. 5.93 crores and the contribution from Centrally sponsored schemes, DPAP (Government of India share) and institutional financing agencies will be Rs. 3.83 crores as detailed below:

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Source of Financing	Amount (Rs. in lakhs)	
	1976-77 (Likely expenditure)	1977-78 (Proposed outlays)
1) Sectoral inflows from State Plan	589.67	593.10
2) DPAP (Government of India's share)	185.33	146.76
3) Centrally sponsored schemes	107.00	108.40
4) Institutional financing agencies	24.60	127.70
5) Special assistance from Government of India	202.00	290.25
Total:	1108.60	1666.21

The details may be seen in statements Nos. 8, 8A and 8B.

X. 20-Point Economic Programme:

The 20-Point Economic Programme had laid considerable emphasis on programmes concerning land reforms, cooperative credit, irrigation and power development, handlooms and Apprenticeship schemes. Out of the total outlay of Rs. 168 crores, a sum of Rs. 27.10 crores will be utilised to implement the 20-Point Economic Programme in the State. This provision is Rs. 3.19 crores more than the current year's outlay as mentioned below:-

Sector	(Rs. in lakhs)	
	1976-77 Likely expenditure	1977-78 Outlays
1. Land Reforms	8.50	12.00
2. Cooperation (Credit)	37.99	148.97
3. Irrigation:		
a) Minor Irrigation	290.43	349.25
b) Major and medium irrigation	5227.84	4518.00
4. Power	3756.00	4655.01
5. Handlooms	6.65	9.61
6. Apprenticeship Scheme	13.23	17.27
Total:	9390.64	9710.11

Other items of this programme do not require large financial outlays but need essential legislative and administrative action. The implementation of 20-Point Economic Programme is helping in accelerating the growth with greater social justice and economic progress in the State and has given great relief to the weaker section of the society.

XI. Centrally Sponsored Schemes:

An important component of the development programmes being undertaken in the State consists of the Centrally Sponsored Schemes and schemes financed by various Central Ministries/Corporations/Boards. The expenditure on such schemes is increasing year after year. In 1974-75 the expenditure was Rs. 21.76 crores. This has gone up to Rs. 28.57 crores in 1975-76. In 1976-77 against the anticipated outlay of Rs. 31.50 crores the likely expenditure is Rs. 38.96 crores. During the current year indications of Central assistance for such schemes has not yet been received from several Ministries but in anticipation of final indication and based on the administrative sanctions the expenditure is being incurred. It is expected that sanctions in respect of all such schemes will be received shortly.

In order to continue these schemes during the year 1977-78 the State Government would require a total outlay of Rs. 477.09 crores. Out of this, agriculture and allied sectors account for Rs. 19.86 crores and Rs. 17.15 crores are accounted for by social and community services. The rest of amount is shared by other programmes. Under Agriculture production the Indian Council of Agricultural Research has taken up schemes mostly relating to coordinated research projects. Under soil conservation works the river valley projects of Chambal, Dantiwara and Kadana are important ones. Besides crop husbandry, with the assistance of Government of India, a massive programme under heads animal husbandry, sheep & wool and dairy development is being undertaken. Under transport and communication head the major programme relates to National Highways. Under Social Services, the major programmes relate to family planning and national malaria eradication programme. A total Central assistance of Rs. 3.42 crores is envisaged for the welfare of scheduled castes and scheduled tribes of which special Central assistance for tribal sub-plan area accounts for Rs. 2.90 crores. The details of the schemewise proposals both financial and physical may be seen in Statement No.9.

Draft Annual Plan-1977-78-Rajasthan

Statement-1

Outlay and Expenditure

(Rs.in round lakhs)

Head of Development.	5th Plan Outlay	1974-75		1975-76		1976-77			1976-77			1977-78			Tribal Area	Foreign Exchange Content of total outlay.	Capital Content of Total Outlay	
		Actual Expenditure.	Other than MNP	Actual Expenditure.	Other than MNP	Approved Outlay	Total MNP	Other than MNP	Anticipated Expenditure	Total MNP	Other than MNP	Proposed Outlay	Total MNP	Other than MNP				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
I AGRICULTURE AND ALLIED SERVICES																		
1. Agriculture	730	82	-	82	105	-	105	114	-	114	135	-	135	289	-	289	23	7
2. Minor Irrigation.	1289	199	=	199	237	-	237	212	-	212	219	-	219	259	-	259	25	165
3. Agriculture Credit.	600	37	-	37	45	-	45	71	-	71	71	-	71	90	-	90	5	90
4. Soil Conservation.	466	15	-	15	21	-	21	44	-	44	44	-	44	47	-	47	1	-
5. Command Area Development	922	90	-	90	152	-	152	184	-	184	229	-	229	239	-	239	-	-
6. Animal Husbandry.	525	44	-	44	65	-	65	91	-	91	91	-	91	125	-	125	10	20
7. Dairy Development.	775	43	-	43	109	-	109	130	-	130	130	-	130	130	-	130	-	24
8. Fisheries	75	9	-	9	14	-	14	19	-	19	19	-	19	35	-	35	1	20
9. Forestry	218	50	-	50	87	-	87	146	-	146	128	-	128	250	-	250	12	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
10.D.P.A.P. &																			
Rural Deve- lopment.	1659	130	-	130	254	-	254	296	-	296	296	-	296	445	-	445	73	-	
11.Community Development	113	14	-	14	2	-	2	3	-	3	3	-	3	-	-	-	-	-	
12.Panchayats	20	4	-	4	-	-	-	4	-	4	4	-	4	4	-	4	-	-	
TOTAL:- I	7392	717	-	717	1092	-	1092	1314	-	1314	1369	-	1369	2035	-	2035	153	410	
II COOPERATION	830	182	-	182	248	-	248	124	-	124	130	-	130	202	-	202	29	110	
III <u>WATER AND POWER DEVE- LOPMENT</u>																			
1.Water Devel- opment.	13895	2937	-	2937	3748	-	3748	5222	-	5222	5228	-	5228	4518	-	4518	-	4518	
2.Flood Cont- rol.	222	41	-	41	30	-	30	30	-	30	30	-	30	125	-	125	-	125	
3.Colonisation	146	12	-	12	29	-	29	35	-	35	35	-	35	40	-	40	-	21	
4.Power	18484	3288	200	3088	3459	200	3259	3751	200	3551	3756	200	3556	4655	400	4255	152	4655	
TOTAL:-III	32747	6278	200	6078	7266	200	7066	9038	200	8838	9049	200	8849	9358	400	8958	152	9310	
IV <u>INDUSTRIES AND MINERALS</u>																			
1.General	410	48	-	48	36	-	36	36	-	36	37	-	37	61	-	61	-	50	

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
Village and Small Industries.	254	73	-	73	70	-	70	45	-	45	52	-	52	63	-	63	1	14
Mining and Metallurgical Industries.	1150	299	-	299	202	-	202	153	-	153	152	-	152	227	-	227	1	-
Industrial and Financial Institutions.	985	242	-	242	287	-	287	210	-	210	210	-	210	315	-	315	45	285
TOTAL:- IV	2799	662	-	662	595	-	595	414	-	414	451	-	451	666	-	666	50	358

TRANSPORT & COMMUNICATION

Roads & Bridges.	4700	800	184	617	2259	274	1985	761	511	250	761	511	250	715	566	150	35	715
Road Transport services and Road Transport.	877	174	-	173	214	-	214	536	-	536	315	-	315	659	-	659	-	659
Tourism	200	35	-	35	39	-	39	35	-	35	44	-	44	60	-	60	-	20
TOTAL:-V	5777	1009	184	825	2512	274	2238	1331	511	821	1120	511	609	1435	566	450	35	110

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
VI-SOCIAL & COMMUNITY SERVICES-EDUCATION:																		
(i) Primary & Middle	3279	334	334	-	499	499	-	628	628	-	636	636	-	703	703	-	60	14
(ii) Secondary Education	1070	35	-	35	82	-	82	219	-	219	205	-	205	192	-	192	8	6
(iii) Special Education	70	2	-	2	2	-	2	5	-	5	5	-	5	8	-	8	-	-
(iv) Sanskrit Education	35	3	-	3	3	-	3	5	-	5	5	-	5	6	-	6	Neg.	-
(v) University & Higher Education	680	47	-	47	63	-	63	75	-	75	75	-	75	99	-	99	3	15
(vi) Technical Education	84	13	-	13	9	-	9	11	-	11	11	-	11	21	-	21	-	1
vii) Sports and Youth welfare.	90	9	-	9	7	-	7	7	-	7	9	-	9	9	-	9	-	1
viii) Arts & Culture.	80	9	-	9	15	-	15	19	-	19	22	-	22	20	-	20	-	4
Total:-1	5388	452	334	118	680	499	181	969	628	341	968	636	332	1058	703	355	71	41
2. Medical																		
(i) Allopathy	1882	173	89	84	230	70	161	276	60	216	276	61	215	338	66	322	21	25
(ii) Other Systems of Medicine.	155	12	-	12	25	-	24	55	-	55	55	-	55	72	-	72	1	1
Total:- 2	2037	185	89	96	255	70	185	331	60	271	331	61	270	410	66	394	25	29
3. Sewerage and Water Supply																		
7500	894	644	250	953	672	281	1150	858	292	1151	858	293	1030	703	355	35	1030	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
4. Housing	1801	303	-	303	326	4	329	282	4	278	338	4	334	302	4	298	6	296
5. Urban Development.	399	117	83	34	65	30	35	67	30	37	68	30	38	63	26	37	-	59
6. Information & Publicity	60	12	-	12	12	-	12	13	-	13	13	-	13	17	-	17	Neg.	5
7. Labour and Employment	267	23	-	23	19	-	19	33	-	33	26	-	26	32	-	32	3	2
8. Social Security & Welfare:																		
(i) Welfare of Backward Classes.	750	97	-	97	48	-	48	70	-	70	70	-	70	72	-	72	16	3
(ii) Social Welfare	125	7	-	7	8	-	8	20	-	10	10	-	10	13	-	13	Neg.	3
(iii) Nutrition	1050	5	5	=	11	11	-	25	-	25	25	25	-	32	32	-	17	-
Total:-E	1925	109	5	104	67	11	56	105	-	105	105	25	80	117	32	85	33	3
Total:-VI	19377	2095	1155	940	5577	1286	1091	2950	1605	1315	3000	1614	1386	3087	1534	1553	174	1413

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VII ECONOMIC SERVICES:

1. General Economic Services	90	3	-	3	7	-	7	13	-	13	13	-	13	19	-	19	Neg.	-
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	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
2. Development of Backward Areas 50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Other General Economic Services 50	1	-	1	7	-	7	7	-	7	7	-	7	11	-	11	Neg	2	
Total:-VII	190	4	-	4	14	-	14	20	-	20	20	-	20	30	-	30	-	2

II GENERAL SERVICES

1. Govt. Presses	35	8	-	8	8	-	6	5	-	5	5	-	5	7	-	7	-	7
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GRAND TOTAL:	69147	10955	1538	9417	14110	1760	12350	15227	2316	12911	15144	2325	12819	16800	2500	14300	593	13082
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DRAFT ANNUAL PLAN 1977-78 - OUTLAYS & EXPENDITURE

STATEMENT - 2

(Rs in Lakhs)

Minor Head Development	R A J A S T H A N																		
	74-75			75-76			1976-77			1977-78			Tri- bal Area of share of the total (Cl. 16)	Capital content of the total outlay					
	Plan Outlay Tentative	Expenditure		Expenditure		Appr- oved Outlay			Antici- pated Exp.			Proposed Outlay							
		Tot al	M N P	Other than MNP	Tot al	M N P	Other than MNP	Tot al	M N P	Other than MNP	Tot al	M N P	Other than MNP	Total P	M N P				
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
AGRICULTURE & ALLIED SERVICES																			
Agriculture																			
Extension & Admn.	37.50	5.93	-	5.93	3.72	-	3.72	1.66	-	1.66	1.66	-	1.66	4.27	-	4.27	-	-	-
Land Reforms.	100.00	6.03	-	6.03	5.66	-	5.66	8.50	-	8.50	11.00	-	11.11	12.00	-	12.00	2.50	-	-
Multiplication & distribution of seeds	33.30	2.01	-	2.01	2.92	-	2.92	1.25	-	1.25	1.25	-	1.25	7.60	-	7.60	-	-	1.30
Coop. Farms.	10.00	1.24	-	1.24	1.65	-	1.65	-	-	-	-	-	-	-	-	-	-	-	-
Soil & Fertilizers	81.80	1.47	-	1.47	5.88	-	5.88	8.75	-	8.75	8.75	-	8.75	9.88	-	9.88	0.60	-	-
Pest Protection	88.00	4.60	-	4.60	10.09	-	10.09	10.91	-	10.91	7.91	-	7.91	25.00	-	25.00	-	-	-
Commercial Crops	30.00	1.41	-	1.41	1.85	-	1.85	2.00	-	2.00	2.00	-	2.00	2.10	-	2.10	-	-	-
Coop. & Farmers Trg.	10.00	0.28	-	0.28	15.93	-	15.93	36.35	-	36.35	43.30	-	43.30	146.05	-	146.05	19.50	-	-
Coop. Edu. incl. Extn.	65.00	9.50	-	9.50	10.17	-	10.17	13.84	-	13.84	15.84	-	15.84	34.22	-	34.22	-	-	-
Agriculture Research	98.00	14.54	-	14.54	39.83	-	39.83	20.77	-	20.77	20.77	-	20.77	33.30	-	33.30	-	-	-
Agriculture Eco. & Statistics.	11.40	0.02	-	0.02	1.59	-	1.59	3.08	-	3.08	3.08	-	3.08	3.22	-	3.22	-	-	-
Textile Ware Hsg.	25.00	33.52	-	33.52	4.00	-	4.00	4.00	-	4.00	15.00	-	15.00	5.00	-	5.00	-	-	5.00
Coop. Mktg.	30.00	0.99	-	0.99	1.51	-	1.51	1.90	-	1.90	1.90	-	1.90	2.10	-	2.10	-	-	-
Quality Control	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	2.00	-	2.00	-	-	-
Entomology	10.00	-	-	-	0.29	-	0.29	0.67	-	0.67	0.97	-	0.97	2.35	-	2.35	-	-	-
Coop. Engg. (Agro-Ind. Corporation)	100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AGRICULTURE:	730.00	81.54	-	81.54	105.09	-	105.09	113.68	-	113.68	134.54	-	134.54	289.09	-	289.09	22.60	6.30	6.30

- 2 -

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>MINOR IRRIGATION</u>																				
1. Investigation & Development of Ground Water	70.35	14.65	-	14.65	14.49	-	14.49	23.43	-	23.43	23.43	-	23.43	35.50	-	35.50	-	-	-	15.38
2. Construction of Wells & tanks.	168.65																			
3. Other Minor Irrigation works (Irri. Deptt.)	750.00	159.62	-	159.62	178.00	-	178.00	145.00	-	145.00	145.00	-	145.00	150.00	-	150.00	20.05	-	-	150.00
4. ARDC Schemes (Agri. Deptt. Staff)	300.00	25.31	-	25.31	44.69	-	44.69	43.00	-	43.00	51.00	-	51.00	73.75	-	73.75	5.50	-	-	-
5. Agri. Credit ARDC Schemes (Special Debenture)	400.00	14.06	-	14.06	15.00	-	15.00	41.00	-	41.00	41.00	-	41.00	60.00	-	60.00	3.00	-	-	60.00
Ordinary Deb.	200.00	22.50	-	22.50	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00	1.50	-	-	30.00
6. TOTAL:																			30.05	255.38
MINOR IRRIGATION	1889.00	236.14	-	236.14	282.18	-	282.18	282.43	-	282.43	290.43	-	290.43	349.25	-	349.25	1.50	-	-	

<u>SOIL CONSERVATION</u>																				
1. Agri. Deptt.	191.00	7.85	-	7.85	7.73	-	7.73	19.00	-	19.00	19.00	-	19.00	22.50	-	22.50	-	-	-	-
2. Forest Deptt.	275.00	7.69	-	7.69	12.97	-	12.97	24.50	-	24.50	24.70	-	24.70	24.65	-	24.65	1.50	-	-	-
TOTAL: SOIL CONS.	466.00	15.54	-	15.54	20.70	-	20.70	43.50	-	43.50	43.70	-	43.70	47.15	-	47.15	1.50	-	-	=

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>ANIMAL HUSBANDRY</u>																			
1. Direction & Administration	5.00	0.58	-	0.58	1.01	-	1.01	4.11	-	4.11	4.11	-	4.11	4.90	-	4.90	0.45	-	-
2. Veterinary Edu. & Training:																			
a) Jaipur University	25.00	4.17	-	4.17	3.50	-	3.50	4.85	-	4.85	4.85	-	4.85	5.06	-	5.06	-	-	-
b) Veterinary Services & Animal Health	80.00	17.43	-	17.43	21.40	-	21.40	27.94	-	27.94	28.10	-	28.10	30.96	-	30.96	3.43	-	7.83
c) Cattle Dev.	170.00	2.98	-	2.98	6.91	-	6.91	9.42	-	9.42	9.42	-	9.42	18.55	-	18.55	4.46	-	7.50
d) Poultry Dev.	40.00	3.58	-	3.58	3.47	-	3.47	4.40	-	4.40	3.90	-	3.90	8.67	-	8.67	-	-	4.00
e) Piggery Dev.	10.00	0.30	-	0.30	0.04	-	0.04	0.08	-	0.08	0.08	-	0.08	2.08	-	2.08	-	-	1.00
f) Other Livestock Development	20.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
g) Fodder & Feed Development	10.00	1.07	-	1.07	2.07	-	2.07	2.20	-	2.20	2.20	-	2.20	2.15	-	2.15	-	-	0.50
h) Sheep & Wool	165.00	13.66	-	13.66	19.90	-	19.90	26.00	-	26.00	26.00	-	26.00	44.77	-	44.77	1.30	-	7.96
i) Ayacut Dev.	-	-	-	-	5.00	-	5.93	12.00	-	12.00	12.34	-	12.34	9.31	-	9.31	-	-	7.00
TOTAL: A. Has.	525.00	43.7	-	43.7	64.83	-	64.83	91.00	-	91.00	91.00	-	91.00	126.23	-	126.23	9.64	-	33.79

<u>DAIRY DEVELOPMENT:</u>																			
1. Rajasthan State Dairy Dev. Corpn.	625.00	20.15	-	20.15	93.97	-	93.97	116.50	-	116.50	116.50	-	116.50	170.00	-	170.00	-	-	83.50
2. Other Dairy Dev.																			
i) Direction & Admn.	25.00	2.46	-	2.46	4.27	-	4.27	5.55	-	5.55	5.55	-	5.55	6.10	-	6.10	-	-	-
ii) Other	100.00	9.66	-	9.66	6.52	-	6.52	7.95	-	7.95	6.89	-	6.89	13.90	-	13.90	-	-	5.70

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20

C. Jaipur Milk Supply Scheme	25.00	10.53	-	10.53	4.68	-	4.68	Transfer to R.S.D.D.C.....												
TOTAL DAIRY DEV.	775.00	42.80	-	42.80	109.44	-	109.44	130.00	130.00	128.94	128.94	190.00	190.00							94.20

FISHERIES:

1. Dir. & Admn.	9.00	0.71	-	0.71	1.10	-	1.10	2.90	2.90	2.90	2.90	3.14	3.14	1.20	-					
2. Dev. of Reservoir fisheries.	24.00	1.92	-	1.92	5.48	-	5.48	6.32	6.32	6.32	6.32	8.80	8.80	1.00	6.40					
3. Fish Seed Production.	20.00	2.56	-	2.56	2.86	-	2.86	4.95	4.95	4.95	4.95	8.10	8.10	-	6.50					
4. Breeding Prog.	13.00	1.88	-	1.88	2.84	-	2.84	2.13	2.13	2.13	2.13	6.25	6.25	2.00	2.40					
5. Edu. & Training	2.00	-	-	-	-	-	-	0.20	0.20	0.20	0.20	1.20	1.20	-	0.50					
6. Survey & Investigation.	2.00	1.54	-	1.54	0.86	-	0.86	0.90	0.90	0.90	0.90	1.00	1.00	-	-					
7. Raj. Comm. Area.	5.00	-	-	-	0.84	-	0.84	1.60	1.60	1.60	1.60	7.76	7.76	-	4.50					
Total: Fisheries:	75.00	8.61	-	8.61	13.98	-	13.98	19.00	19.00	19.00	19.00	36.25	36.25	4.20	20.30					

FORESTRY:

1. Dir. & Admn.	25.00	1.66	-	1.66	1.84	-	1.84	2.05	2.05	2.05	2.05	3.43	3.43	-	-					
2. Research	5.00	0.13	-	0.13	0.56	-	0.56	0.25	0.25	0.25	0.25	0.37	0.37	-	-					
3. Edu. & Training.	15.00	1.10	-	1.10	1.26	-	1.26	1.36	1.36	1.36	1.36	1.65	1.65	-	-					
4. Forest Conservation & Dev.	105.00	17.15	-	17.15	21.80	-	21.80	25.33	25.33	35.33	35.33	58.08	58.08	12.30	48					
5. Forest Production	20.00	-	-	-	1.66	-	1.66	1.75	1.75	1.75	1.75	1.20	1.20	-	-					
6. Communication & Building.	11.00	0.93	-	0.93	0.85	-	0.85	1.75	1.75	1.75	1.75	1.00	1.00	-	-					
7. Preservation of Wild Life	37.00	4.76	-	4.76	8.81	-	8.81	8.48	8.48	10.18	10.18	16.06	16.06	-	-					

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Shelter Belt Plantation.	-	-	-	-	-	-	-	-	-	2.03	-	2.03	2.03	-	2.03	0.40	0.40	0.40	-	-
Afforestation in RCP Area	-	22.59	-	22.59	47.49	-	47.49	99.80	-	99.80	69.80	-	69.80	164.52	-	164.52	-	-	-	-
Afforestation in Chambal Area	-	2.00	-	2.00	3.14	-	3.14	3.25	-	3.25	3.25	-	3.25	3.43	-	3.43	-	-	-	-
TOTAL-Forestry:	218.00	50.32	-	50.32	87.41	-	87.41	146.05	-	146.05	127.75	-	127.75	250.14	-	250.14	-	12.30	-	-
<u>DPAP & RURAL DEVELOPMENT:</u>																				
1. DPAP Rural Development	1659.00	130.05	-	130.05	253.71	-	253.71	295.36	-	295.36	295.36	-	295.36	444.40	-	444.40	-	73.39	-	-
COMMAND AREA DEVELOPMENT	922.00	89.83	-	89.83	151.85	-	151.85	183.83	-	183.83	228.83	-	228.83	298.75	-	298.75	-	-	-	-
<u>Community Development</u>																				
1. Grant in Aid to Panchayats	113.00	11.50	-	11.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. TV Satellite	-	2.78	-	2.78	2.00	-	2.00	2.61	-	2.61	2.61	-	2.61	-	-	-	-	-	-	-
X. Total-C. D.	113.00	14.28	-	14.28	2.00	-	2.00	2.61	-	2.61	2.61	-	2.61	-	-	-	-	-	-	-
<u>PANCHAYAT</u>																				
Free Fund.	20.00	4.00	-	4.00	-	-	-	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00	-	-	-	-
TOTAL: AGRICULTURE & ALLIED SERVICES.	7392.00	716.50	-	716.50	1092.54	-	1092.54	1314.51	-	1314.51	1368.77	-	1368.77	2035.26	-	2035.26	-	153.68	-	409.97
<u>COOPERATION</u>																				
1. Direction & Admn.	84.10	0.96	-	0.96	2.96	-	2.96	6.58	-	6.58	12.86	-	12.86	37.96	-	37.96	-	3.96	-	-
2. Credit Coop.	449.50	153.15	-	153.15	218.64	-	218.64	87.99	-	87.99	87.99	-	87.99	148.97	-	148.97	-	27.89	-	97.00
3. Ware Hsg. & Mrktg.	140.50	9.24	-	9.24	7.63	-	7.63	17.04	-	17.04	17.04	-	17.04	6.42	-	6.42	-	0.91	-	1.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
.Processing Coop.	80.90	-	-	-	15.50	-	15.50	7.25	-	7.25	7.25	-	7.25	8.25	-	8.25	-	8.25	8.25
.Coop. Sugar Factory	50.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.Consumer Coop.	25.00	18.16	-	18.16	3.62	-	3.62	5.00	-	5.00	5.00	-	5.00	-	-	-	-	-	-
.Other Cooperative	-	-	-	-	-	-	-	0.29	-	0.29	0.29	-	0.29	0.06	-	0.06	-	-	-
. TOTAL-COOPERATIVE:	830.00	181.51	-	181.51	248.35	-	248.35	124.15	-	124.15	130.43	-	130.43	201.66	-	201.66	28.80	110.21	

WATER & POWER DEVELOPMENT

IRRIGATION

- Multipurpose Projects.

Beas 907.00 655.12-655.12 604.00 -604.00 1065.00 -1065.00 1065.00 ⁸⁴ - 1065.84 400.00 -400.00 - 400.00

Chambal Stage-I

World Bank works 1300.00 69.29- 69.29 159.07-159.07 257.00 - 257.00 257.00 - 257.00 434.00 -434.00 - 434.00

Technical Committed and leftover works.

88.04- 88.04 75.24- 75.24 80.00 = 80.00 85.00 - 85.00 80.00 - 80.00 - 80.00

Chambal Stage-II

- 7.73- 7.73 15.10- 15.10 20.50 - 20.50 20.50 - 20.50 10.00 - 10.00 - 10.00

Mahi Stage-I)

228.62-228.62 281.40-281.40) (459.00 - 459.00 - 459.00

Mahi Stage-II }

1100.00 13.42- 13.42 48.46- 48.46 } 900.00 - 900.00 900.00 - 900.00 { 340.00 - 340.00 - 340.00

Total -A 3218.00 1062.22-1062.22 1183.27-1183.27 2322.50 - 2322.50 2328.34 - 2328.34 1723.00 - 1723.00 - 17-23.00

B-Majore Project:

Raj. Canah Stage

I 4500.00 1482.00-1482.00 1800.00-1800.00 1800.00 -1800.00 1800.00 -1800.00 1500.00-1500.00 - 1500.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
aj. Canal Project tage-II	2500.00	150.00	-	150.00	450.00	-	450.00	550.00	-	550.00	550.00	-	550.00	500.00	-	500.00	-	500.00	-	500.00
akham	995.00	80.18	-	80.18	450.00	-	50.00	40.00	-	40.00	95.00	-	95.00	100.00	-	100.00	-	100.00	-	100.00
khla Barrage & urgaon Canal	257.00	0.15	-	(-)0.15	5.00	-	5.00	15.00	-	15.00	15.00	-	15.00	74.00	-	74.00	-	74.00	-	74.00
Total-B	8252.00	1712.03	-	1712.03	2305.00	-	2305.00	2405.00	-	2405.00	2460.00	-	2460.00	2174.00	-	2174.00	-	2174.00	-	2174.00
3-Medium Project:																				
Sei Diversion	121.00	67.20	-	67.20	139.56	-	139.56	120.00	-	120.00	90.00	-	90.00	-	-	-	-	-	-	-
Jetpura	29.00	22.88	-	22.88	40.57	-	40.57	24.00	-	24.00	40.00	-	40.00	-	-	-	-	-	-	-
Gopalpura	99.00	14.86	-	14.86	46.00	-	46.00	120.00	-	120.00	120.00	-	120.00	56.00	-	56.00	-	56.00	-	56.00
Meja Feeder	299.00	40.84	-	40.84	23.00	-	23.00	10.00	-	10.00	50.00	-	50.00	150.00	-	150.00	-	150.00	-	150.00
Other Projects- Continued....	1877.00	-	-	-	-	-	-	-	-	-	-	-	20.00	-	20.00	170.00	-	170.00	-	170.00
New	-	-	-	-	-	-	-	200.00	-	200.00	99.00	-	99.00	220.00*	-	220.00	-	220.00	-	220.00
Total-C	2425.00	145.78	-	145.78	249.13	-	249.23	474.00	-	474.00	419.00	-	419.00	596.00	-	596.00	-	596.00	-	596.00

* Includes Rs. 30.00 lakhs of Som Kagdar.

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Survey & Investigation.	-	19.29	-	17.29	11.00	-	11.00	20.50	-	20.50	20.50	-	20.50	25.00	-	25.00	-	25.00	
Canal - Irrigation:	13895.00	2937.32	-	2937.32			-3748.40					5227.64		5227.84	4518.00	-	4518.00	-	4518.00
				3748.40				5222.00		5222.00									
<u>Flood Control works:</u>																			
Ghaggar Flood Control works.	70.00	22.31	-	22.31	20.00	=	20.00	20.00	-	20.00	20.00	-	20.00		50.00	-	50.00	-	50.00
Bharatpur Flood Control works.	132.00	18.50	-	18.50	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00		50.00	-	50.00	-	50.00
Other Flood works.	20.00	-	-	-	-	-	-	-	-	-	-	-	-	-	25.00	-	25.00	-	25.00
Total - Flood Control works.	222.00	40.81	-	40.81	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00		125.00	-	125.00	-	125.00
<u>Colonisation Schemes:</u>																			
1. Direction & Admn. }	146.00	12.04	-	12.04	28.77	-	28.77	35.00	-	35.00	35.00	-	35.00		39.88	-	39.88	-	20.53
2. Works & Expenditure. }																			
<u>POWER DEVELOPMENT</u>																			
<u>A - Hydro-Electric Schemes:</u>																			
1. Beas Unit-I-II	1486.00	937.59	-	937.59	1099.44	-	1099.44				1046.00	-	1046.00						399.00
								1046.00	-	1046.00					399.00	-	399.00	-	399.00
							37.32	16.00	-	16.00	11.00	-	11.00		5.00	-	5.00	-	5.00

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
akra Right Bank																			
ndhi Sagar																			
tpura																			
hi Project I II & III	1000.00	97.17	-	97.17	5.11	-	5.11	10.00	-	10.00	10.00	-	10.00	175.00	-	175.00	-	175.00	
ein Dam andpur Sahib Jakham oject.																			
total -A	2489.00	1037.76	-	1037.76	1141.87	-	1141.87	1072.00	-	1072.00	1072.00	-	1072.00	579.00	-	579.00	-	579.00	
ermo-Electric heme: Kota ermal Power tion & er-state oject	3000.00	155.17	-	155.17	(-)144.54	-	(-)144.54	-	-	-	1.00	-	1.00	305.00	-	305.00	-	305.00	
ansmission <u>Distribution:</u>																			
Beas Lines																			
Beas Common pool works.	386.00	90.60	-	90.60	155.00	-	155.00	230.00	-	230.00	230.00	-	230.00	205.00	-	205.00	-	205.00	
exclusive works.	300.00	105.29	-	105.29	127.30	-	127.30	150.00	-	150.00	150.00	-	150.00	35.18	-	35.18	-	35.18	
Other lines	3314.00	565.84	-	565.84	640.57	-	640.57	873.00	-	873.00	877.00	-	877.00	1700.83	-	1700.83	-	1700.83	
1: C	4000.00	761.73	-	761.73	922.87	-	922.87	1253.00	-	1253.00	1257.00	-	1257.00	1941.01	-	1941.01	-	1941.01	

.....
 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20

2. Works:

i) RCP Area	603.40	22.72	22.72	68.21	68.21	237.80	237.80	237.80	237.80	299.12	-	-	299.12
										299.12			
ii) Chambal Area	258.60	52.85	52.85	77.73	77.73	181.02	181.02	181.02	181.02	102.58	102.58	-	102.58
										102.58			
iii) Other Area	2586.00	82.66	82.66	90.58	90.58	21.55	21.55	21.55	21.55	86.20	-	8.60	86.20
										86.20			
iv) Other State Road	603.00	541.58	-	541.58	-	215.32	-	215.32	-	129.30	129.30	-	129.30
				1935.60	1935.60			215.32		215.32			21.55
Total: Roads & Bridges:	4700.00	806.26	183.57	2259.15	1984.72	511.00	761.00	250.00	566.00	35.00			
				616.69	274.43	761.00	250.00	511.00	716.00	150.00	716.00		

2. ROAD TRANSPORT

	877.00	173.35	-	173.35	-	536.00	536.00	-	659.00	659.00	-	659.00
				214.29	214.29	-	315.50	315.50	-	-	-	-

3. Tourism :

Direction & Admn.	25.00	1.01	-	1.01	5.77	-	5.77	5.95	-	5.95	7.90	-	7.90	15.80	-	15.80	-	-
Tourism Transport Services.	20.00	1.92	-	1.92	2.17	-	2.17	2.25	-	2.25	2.90	-	2.90	2.85	-	2.85	-	-
Tourist Accommodation.	75.00	14.62	-	14.62	18.70	-	18.70	16.33	-	16.33	15.31	-	15.31	23.35	-	23.35	-	21.91
Tourism Information & Publicity.	10.00	0.47	-	0.47	1.30	-	1.30	1.95	-	1.95	1.95	-	1.95	2.00	-	2.00	-	-
Tourist Centres.	60.00	16.90	-	16.90	10.05	-	10.05	7.52	-	7.52	13.74	-	13.74	7.46	-	7.46	-	7.46
Other Expenses.	10.00	0.17	-	0.17	0.55	-	0.55	1.00	-	1.00	2.00	-	2.00	8.75	-	8.75	=	=
Total-Tourism.	200.00	35.09	-	35.09	38.64	-	38.64	35.00	-	35.00	43.80	-	43.80	60.21	-	60.21	-	29.37
Total: Trans. & Comm.	5777.00	1008.70		825.13	274.43	1332.00	821.00	511.00		1435.21	869.21		1404.37					

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>SOCIAL & COMMUNITY SERVICES</u>																			
<u>EDUCATION-MNP</u>																			
Primary & Middle Direction & Admini. Inspection)	130.00	1.54	1.54	-	3.23	3.23	-	2.14	2.14	-	3.30	3.30	-	4.82	4.82	-	0.25	1.50	
		4.52	4.52	-	9.86	9.86	-	10.33	10.33	-	10.33	10.33	-	16.86	16.86	-	0.95	-	
Govt. Primary schools.	483.15	25.38	25.38	-	16.72	16.72	-	17.38	17.38	-	19.78	19.78	-	22.86	22.86	-	0.81	8.05	
Assistance to Govt. Prys. schools.	5.00	0.45	0.45	-	0.11	0.11	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Local Bodies for Prys. Education	167.05	31.43	31.43	-	39.29	39.29	-	69.37	69.37	-	76.87	76.87	-	94.18	94.18	-	9.71	-	
Teachers Training.	108.79	18.12	18.12	-	19.38	19.38	-	22.89	22.89	-	23.23	23.23	-	25.96	25.96	-	3.42	2.00	
Middle Schools	2378.01	243.03	243.03	-	407.91	407.91	-	502.89	502.89	-	498.99	498.99	-	535.50	535.50	-	44.86	2.20	
Assistance to Local bodies for Middle Edu.	5.00	9.75	9.75	-	2.42	2.42	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	-	-	
Other Expenditure	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-A	3279.00	334.22	334.22	-	498.86	498.86	-	628.00	628.00	-	635.50	635.50	-	703.18	703.18	-	60.00	13.75	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
B- Secondary Edu.																				
Dir. & Admn.	50.00	-	-	-	-	-	-	-	0.50	-	0.50	0.50	-	0.50	4.25	-	4.25	-	0.10	-
Inspection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.30	-	1.30	0.67	-	-
Govt. Sec. Schools	920.69	32.47	-	32.47	79.00	-	79.00	214.37	-	214.37	200.65	-	200.65	182.03	-	182.03	7.33	5.80	-	-
Scholarships	12.00	0.06	-	0.06	1.20	-	1.20	1.42	-	1.42	1.42	-	1.42	1.42	-	1.42	-	-	-	-
Teachers Trg.	28.75	1.90	-	1.90	1.73	-	1.73	1.73	-	1.73	1.73	-	1.73	1.99	-	1.99	-	-	-	-
Text Books	11.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Non-Govt. Sec. Schools.																				
Other Expenditure	2.56	0.50	-	0.50	0.60	-	0.60	0.68	-	0.68	0.68	-	0.68	0.69	-	0.69	-	-	-	-
Total -B	1070.00	34.93	-	34.93	82.53	-	82.53	218.70	-	218.70	204.98	-	204.98	191.68	-	191.68	8.00	5.90	-	-
Special Edu.																				
1. Institution for Handicapped.	30.00	0.31	-	0.31	0.21	-	0.21	0.21	-	0.21	0.21	-	0.21	0.22	-	0.22	-	-	-	-
2. Adult Edu.	35.00	1.18	-	1.18	1.70	-	1.70	5.21	-	5.21	5.21	-	5.21	7.47	-	7.47	-	-	-	-
3. Sanskrit Edu.	35.00	3.09	-	3.09	3.38	-	3.38	5.10	-	5.10	5.10	-	5.10	5.70	-	5.70	0.28	-	-	-
4. Other Expenditure	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total -C	105.00	4.58	-	4.58	5.29	-	5.29	10.52	-	10.52	10.52	-	10.52	13.39	-	13.39	0.28	-	-	-

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Rs.																		
<u>University & Other Higher Edu.</u>																			
Univ. & Edu.	5.00	0.25	-	0.25	0.90	-	0.90	1.32	-	1.32	1.32	-	1.32	1.75	-	1.75	-	-	-
Assistance to University for Non-Tech. Edu.	125.00	12.00	-	12.00	19.39	-	19.39	28.85	-	28.85	28.85	-	28.85	48.52	-	48.52	-	-	-
Govt. Colleges.	471.00	29.10	-	29.10	37.39	-	37.39	40.27	-	40.27	40.27	-	40.27	42.37	-	42.37	2.68	14.09	-
Assistance to Non-Govt. College.	50.50	2.14	-	2.14	1.96	-	1.96	1.50	=	1.50	1.50	=	1.50	2.18	=	2.18	=	=	=
Teacher Dev. Pro.	6.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Exp.	22.50	3.80	-	3.80	11.09	-	11.09	3.35	-	3.55	3.55	-	3.55	4.50	-	4.50	0.32	1.00	-
Total-D	680.00	47.29	-	47.29	62.60	-	62.60	75.49	-	75.49	75.49	-	75.49	99.32	-	99.32	3.00	15.09	-
<u>Technical EDU.</u>																			
Univ. & Admn.	10.00	0.55	-	0.55	0.92	-	0.92	1.00	=	1.00	1.27	-	1.27	1.45	-	1.45	-	-	-
Assistance to Universities for Tech. Edu.	15.00	2.87	-	2.87	2.64	-	2.64	2.85	-	2.85	2.85	-	2.85	3.95	-	3.95	-	-	-
Polytechnic	51.00	7.66	-	7.66	4.24	-	4.24	5.69	-	5.69	5.42	-	5.42	14.55	-	14.55	-	1.00	-
Assistance to Non-Govt. Tech. College & Institute.	8.00	1.50	-	1.50	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
TOTAL-E	84.00	12.58	-	12.58	8.80	-	8.80	10.54	-	10.54	10.54	-	10.54	20.95	-	20.95	-	1.00	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>F - Sports & Youth</u>																				
<u>Welfare</u>																				
1. Youth Wel. Scheme	33.00	1.32	-	1.32	2.40	-	2.40	1.41	-	1.41	1.41	-	1.41	2.27	-	2.27	-	-	-	-
2. Sports & Games	57.00	8.32	-	8.32	4.78	-	4.78	5.30	-	5.30	7.30	-	7.30	6.56	-	6.56	-	-	1.22	-
Total - F-	90.00	9.64	-	9.64	7.18	-	7.18	6.71	-	6.71	8.71	-	8.71	8.83	-	8.83	-	-	1.22	-
<u>G-Arts & Culture</u>																				
1. Fine Art Edu.	10.00	0.32	-	0.32	1.18	-	1.18	1.05	-	1.05	1.17	-	1.17	1.48	-	1.48	-	-	-	-
2. Archeology & Museums.	20.00	1.93	-	1.93	3.26	-	3.26	5.00	-	5.00	5.00	-	5.00	5.90	-	5.90	-	-	1.30	-
3. Archives.	13.00	2.00	-	2.00	2.45	-	2.45	5.00	-	5.00	5.00	-	5.00	5.50	-	5.50	-	-	2.50	-
4. Public Libraries	20.00	2.40	-	2.40	2.11	-	2.11	2.10	-	2.10	2.40	-	2.40	1.00	-	1.00	-	-	-	-
5. Other Expenditure.	17.00	2.39	-	2.39	5.98	-	5.98	5.43	-	5.43	8.43	-	8.43	6.50	-	6.50	-	-	-	-
Total-G	80.00	9.04	-	9.04	14.98	-	14.98	18.58	-	18.58	22.00	-	22.00	20.38	-	20.38	-	-	3.80	-
Total-EDUCATION:	5388.00	452.38	-	452.38	334.22	-	334.22	118.06	-	118.06	498.86	-	498.86	680.24	-	680.24	-	-	181.38	-
<u>MEDICAL</u>																				
<u>A-Allopathy:</u>																				
1. Dir. & Admn.	4.00	0.50	-	0.50	1.02	-	1.02	1.17	-	1.17	1.17	-	1.17	1.23	-	1.23	-	-	-	-
2. Medical Relief	330.45	15.91	-	15.91	81.28	-	81.28	133.24	-	133.24	123.50	-	123.50	149.58	-	149.58	-	-	14.16	1.00
3. Education	325.00	60.19	-	60.19	68.47	-	68.47	62.69	-	62.69	68.42	-	68.42	148.40	-	148.40	-	-	-	17.00
4. Training.																				
5. Family Planning	5.20	2.78	-	2.78	0.69	-	0.69	1.47	-	1.47	1.80	-	1.80	2.07	-	2.07	-	-	0.37	-
6. E. S. I.	6.00	0.49	-	0.49	1.60	-	1.60	4.13	-	4.13	4.13	-	4.13	4.00	-	4.00	-	-	-	-
Total-Allopathy:	670.65	79.87	-	79.87	153.06	-	153.06	202.70	-	202.70	199.02	-	199.02	305.28	-	305.28	-	-	14.53	18.00

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>Other System of Medicine</u>																			
<u>APPROVED</u>	155.00	11.72	-	11.72	24.43	-	24.43	55.02	-	55.02	55.02	-	55.02	72.50	-	72.50	4.26	3.53	
<u>Public Health & Sanitation:</u>																			
1. Dir. & Admn.	3.34	-	-	-	-	-	-	0.35	-	0.35	0.64	-	0.64	0.39	-	0.39	-	-	
2. Prevention & Control of Diseases	51.00	1.44	-	1.44	1.34	-	1.34	2.01	-	2.01	1.97	-	1.97	2.01	-	2.01	-	-	
3. Prevention of Food Adulteration	10.00	0.32	-	0.32	2.42	-	2.42	4.91	-	4.91	5.15	-	5.15	5.30	-	5.30	0.51	-	
4. Drug Control	10.00	-	-	-	0.98	-	0.98	2.34	-	2.34	2.48	-	2.48	2.64	-	2.64	0.07	-	
5. Training	13.26	2.67	-	2.67	1.76	-	1.76	3.28	-	3.28	5.61	-	5.61	4.66	-	4.66	-	-	
6. Health Education and Publicity.	4.85	-	-	-	0.05	-	0.05	0.52	-	0.52	0.43	-	0.48	1.06	-	1.06	-	-	
7. Public Health Lab.	5.00	-	-	-	0.80	-	0.80	-	-	-	-	-	-	0.50	-	0.50	-	-	
8. Medical Relief.	8.90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9. M.N.P. (Primary Health Centres)	1105.00	88.53	88.53	-	70.00	70.00	-	60.00	60.00	-	60.76	60.76	-	66.33	66.33	-	5.60	6.7	
<u>Total: Public Health & Sanitation.</u>	1211.35	92.96	88.53	4.43	77.35	70.00	7.35	73.41	60.00	13.41	77.09	60.76	16.33	82.39	66.33	16.56	6.18		
<u>TOTAL: MEDICAL</u>	2037.00	184.55	88.53	96.02	244.84	70.00	184.84	331.13	60.00	271.13	331.13	60.76	270.37	460.67	66.33	34.34	24.27		

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Sewerage & Water Supp. Sch.																			
Dir. & Admn.	1000.00	342.06	97.66	244.40			119.19	391.50		244.50		148.00	419.55	283.15					
					366.99		247.80		148.00		392.50		244.50	136.40					419.55
Sewerage Scheme	195.00	-	-	-	25.60	-	25.60	38.40	-	38.40	38.40	-	38.40	38.40	-	38.40	-	38.40	38.40
Urban Water Supp. Scheme	1265.00	6.12	-	6.12	7.10	-	7.10	10.10	-	10.10	10.10	-	10.10	13.45	-	13.45	-	13.45	13.45
Rural pipe water supply Scheme	4300.00	514.45	514.45	-	499.61		499.61	660.00		660.00	660.00	-	660.00	660.00	-	475.00		35.00	475.00
																475.00			
Wells Prog.	400.00	8.50	8.50	-	23.00	23.00	-	-	-	-	-	-	-	-	-	20.00	20.00	-	20.00
Diggins in RCA	340.00	22.96	22.96	-	30.41	30.41	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	72.00	72.00	-
TOTAL:	7500.00	894.09		250.52	672.21	1150.00		293.00	858.00		1151.00	293.00		858.00	1038.40		335.00	1038.40	
				643.57	952.71	280.50		858.00							703.40		35.00		

HOUSING:

A- Govt. Residential Bldgs.																			
Rental Hsg.	225.00	30.00	-	30.00	42.00	-	42.00	45.00	-	45.00	77.18	-	77.18	45.00	-	45.00	2.00	45.00	45.00
B- Other Hsg. Schemes.																			
LIGH	200.00	34.13	-	34.13	29.89	-	29.89	40.00	-	40.00	40.00	-	40.00	40.00	-	40.00	3.00	40.00	40.00
MIGH	50.00	11.10	-	11.10	14.89	-	14.89	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00	1.25	15.00	15.00

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Industrial Hsg.	23.00	5.11	-	5.11	6.53	-	6.53	4.00	-	4.00	6.76	-	6.76	4.00	-	4.00	-	4.00	
<u>Other Investments:</u>																			
Land Inventory Directorate	75.00	20.00	-	20.00	48.00	-	48.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	-	10.00	
Op. Hsg. Fin. Society.	20.00	4.00	-	4.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	-	-	
J. Hsg. Board.	550.00	110.00	-	110.00	110.00	-	110.00	110.00	-	110.00	110.00	-	110.00	110.00	-	110.00	-	110.00	
<u>General</u>																			
Village Hsg.	20.00	1.47	-	1.47	1.80	-	1.80	2.00	-	2.00	2.00	-	2.00	2.25	-	2.25	-	2.25	
Home Sites for Landless Rural Labourers	68.00	-	-	-	3.50	3.50	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	-	-	
Hsg. Bldgs. for Govt. Servants	120.00	39.90	-	39.90	40.73	-	40.73	18.00	-	18.00	18.00	-	18.00	18.00	-	18.00	-	18.00	
State & Distt. Level Buildings.	450.00	47.00	-	47.00	27.00	-	27.00	32.00	-	32.00	52.59	-	52.59	51.97	-	51.97	-	51.97	
Total-Hsg.	1801.00	302.71	-	302.71	326.34	3.50	322.84	282.00	4.00	278.00	337.53	4.00	333.53	302.22	298.22	4.00	6.25	296.22	

1&2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Urban Development																		
General																		
Urban Regional Planning	15.00	1.47	-	1.47	2.75	-	2.75	3.00	-	3.00	3.75	-	3.75	6.37	-	6.37	-	-
Minimum Need Prog.	300.00	83.28	-	83.28	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00	26.00	-	26.00	-	26.00
Prog. Research other	4.00	0.25	-	0.25	0.70	-	0.70	0.70	-	0.70	0.75	-	0.75	0.75	-	0.75	-	-
Urban Clearance	30.00	3.53	-	3.53	1.64	-	1.64	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	-	5.00
Development Mandates	50.00	28.41	-	28.41	30.25	-	30.25	28.67	-	28.67	28.67	-	28.67	25.00	-	25.00	-	28.00
Total: Urban Dev	399.00	116.94	-	116.94	65.34	-	65.34	67.37	-	67.37	68.17	-	68.17	63.12	-	63.12	-	59.00
		83.28	-	83.28	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00	26.00	-	26.00	-	
Information & Publicity																		
Direction & Adm.	5.00	1.62	-	1.62	1.93	-	1.93	2.74	-	2.74	2.60	-	2.60	2.23	-	2.23	-	1.00
Advertisement & Visual Publicity	-	0.01	-	0.01	0.16	-	0.16	0.27	-	0.27	0.21	-	0.21	0.15	-	0.15	-	-
Information Centre	5.00	2.65	-	2.65	2.12	-	2.12	3.38	-	3.38	3.09	-	3.09	5.59	-	5.59	-	4.04
Press information service	-	0.22	-	0.22	0.42	-	0.42	1.06	-	1.06	0.97	-	0.97	1.24	-	1.24	-	-
Field Publicity	45.00	7.17	-	7.17	6.64	-	6.64	4.93	-	4.93	5.51	-	5.51	6.39	-	6.39	0.36	0.25
Photo services	-	0.10	-	0.10	0.06	-	0.06	0.17	-	0.17	0.17	-	0.17	0.20	-	0.20	-	-
Publication	5.00	0.17	-	0.17	0.63	-	0.63	0.45	-	0.45	0.45	-	0.45	0.50	-	0.50	-	-
Total: Information & Publicity	60.00	11.94	-	11.94	11.96	-	11.96	13.00	-	13.00	13.00	-	13.00	16.30	-	16.30	0.36	5.29

1&2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Labour & Labour Welfare																		
1. Direction & Adm.	15.00	1.10	1.10	2.13	2.13	3.16	3.16	3.16	3.16	3.60	3.60	3.60	3.60	-	-	-	-	-
2. Industrial Relation																		
3. Working Condition and safety	10.00	0.41	0.41	1.30	1.30	2.35	2.35	2.35	2.35	3.52	3.52	3.52	3.52	-	-	-	-	-
4. Education (Craftsmen Training)	72.00	11.53	11.53	6.79	6.79	12.43	12.43	13.23	13.23	17.27	17.27	17.27	17.27	2.92	1.50			
5. Employment	15.00	0.88	0.88	2.48	2.48	3.45	3.45	3.45	3.45	3.90	3.90	3.90	3.90	0.12	-			
6. Relief to Educated unemployed.	155.00	8.97	8.97	5.95	5.95	12.00	12.00	4.10	4.10	3.90	3.90	3.90	3.90	-	-	-	-	-
Total: Labour & Labour Welfare:	267.00	22.89	22.89	18.65	18.65	33.39	33.39	26.29	26.29	32.19	32.19	32.19	32.19	3.04	1.50			
Social Security & Welfare																		
1. Welfare of SC/ST and other backward Classes																		
1. Direction & Adm.	15.00	0.49	0.49	0.81	0.81	1.37	1.37	1.37	1.37	1.20	1.20	1.20	1.20	-	-	-	-	-
2. Welfare of S.C.	385.00	76.42	76.42	32.82	32.82	47.10	47.10	47.10	47.10	46.95	46.95	46.95	46.95	4.55	2.00			
3. Welfare of S.T.	260.00	18.58	18.58	13.29	13.29	20.33	20.33	20.33	20.33	22.25	22.25	22.25	22.25	10.70	0.50			
4. Welfare of denotified & nomadic tribes	90.00	1.84	1.84	1.10	1.10	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.30	-			
Total-A	750.00	97.33	97.33	48.02	48.02	70.00	70.00	70.00	70.00	71.60	71.60	71.60	71.60	15.55	3.00			

1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
- Social Welfare																		
1. Direction & Adm.	5.00	0.65	-	0.65	0.10	-	0.10	0.50	-	0.50	0.40	-	0.40	0.40	-	0.40	-	-
2. Family & Child Wel.	80.00	3.36	-	3.36	6.47	-	6.47	6.25	-	6.25	6.25	-	6.25	7.70	-	7.70	-	-
3. Edu. & Welfare of Handicapped	16.50	2.17	-	2.17	1.58	-	1.58	2.90	-	2.90	2.90	-	2.90	3.05	-	3.05	0.25	-
4. Welfare of Poor & Prostitutes	15.50	0.25	-	0.25	0.15	-	0.15	0.15	-	0.15	0.15	-	0.15	0.15	-	0.15	0.05	-
5. (Correctional Home (Service))	8.00	0.10	-	0.10	0.20	-	0.20	0.20	-	0.20	0.30	-	0.30	1.80	-	1.80	-	-
Total (B)	125.00	6.53	-	6.53	8.50	-	8.50	10.00	-	10.00	10.00	-	10.00	13.10	-	13.10	0.30	-
Total Security & Welfare																		
	875.00	103.86	-	103.86	56.52	-	56.52	80.00	-	80.00	80.00	-	80.00	84.70	-	84.70	15.85	3.00

UTRITION

i. Direction & Adm.																		
i. Nutrition Bureau	N.F.	0.33	0.33	-	1.74	1.74	-	2.40	2.40	-	2.40	2.40	-	2.50	2.50	-	-	-
ii. Applied Nutrition Programme																		
ii. Applied Nutrition Programme	N.F.	5.02	5.02	-	7.26	7.26	-	6.60	6.60	-	6.60	6.60	-	6.60	6.60	-	3.96	-
• Programme for Pregnant and Lactating mothers & pre-school children - special Nutrition programme.																		
i. V.F.P.	N.F.	-	-	x	2.00	2.00	-	4.15	4.15	-	4.15	4.15	-	5.85	5.85	-	-	-
ii. I.C.D.S.	N.F.	-	-	-	-	-	-	3.50	3.50	-	3.50	3.50	-	4.74	4.74	-	4.74	-
iii. S.N.P.	N.F.	-	-	-	-	-	-	8.35	8.35	-	8.35	8.35	-	12.11	12.11	-	7.65	-
Total:	1050.00	5.35	5.35	-	11.00	11.00	-	25.00	25.00	-	25.00	25.00	-	31.80	31.80	-	16.35	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

Economic Services

1- General Economic Services/Projects

Econo. Services/Projects

Monitoring & Evalua	90,00	1,62	-	1,62	5,52	-	5,52	8,40	-	8,40	8,40	-	8,40	9,30	-	9,30	0,31	-		
Planning Dept. Sect.	60,00	1,07	-	1,07	1,48	-	1,48	5,60	-	5,60	4,60	-	4,60	10,10	-	10,10	-	-		
Other Gen. Econ. Services																				
Co. Advice & Stat.	50,00	1,79	-	1,79	6,69	-	6,69	7,00	-	7,00	7,00	-	7,00	10,52	-	10,52	0,16	1,50		
Special Board area Dev. Backward area.	50,00																			
Total: Econ. Services	190,00	4,48	-	4,48	13,79	-	13,79	31,00	-	31,00	20,50	-	20,50	29,92	-	29,92	0,37	1,50		

General Services

Stationery & Printing
Govt. Pressing

Stationery & Printing	35,00	7,74	-	7,74	5,66	-	5,66	8,00	-	8,00	5,03	-	5,03	7,10	-	7,10	-	-	6,63	
Total: General Services	35,00	7,74	-	7,74	5,66	-	5,66	8,00	-	8,00	5,03	-	5,03	7,10	-	7,10	-	-	6,63	

Grand Total

DRAFT ANNUAL PLAN 1977-78 (RAJASTHAN) DEVELOPMENT PROGRAMME TARGETS AND ACHIEVEMENTS:

* * *

Items	Unit	Commu. or Indivi- dual:	Vth Plan Target:	1974-75 Ach.	1975-76 Ach.	1976-77 Target	Ach. Like- ly:	1977-78 proposed Targets:
1	2	3	4	5	6	7	8	9
L- a- Gross Cropped Area	Lac ha.	Commu.	169.00	157.11	167.33*	167.60	167.60*	168.00
b- Gross Irrigated Area.	-do-	-do-	34.10	31.43	32.16*	32.87	32.87*	33.65
2- Minor Irrigation:								
1) Schemes implemented by Agri. Department G.W.B. & Dev. Department:								
a- Private Sources RGB etc.)								
b- A.R.C. Schemes.	-do-	Ind.	1.03	0.20	0.22	0.30	0.18*	0.21
c- Land Dev. Banks.								
2) Schemes Implemented by Irrig. Department.	-do-	Commu.	1.55	1.02	1.05	1.30	1.21*	1.31
3- Major & Medium Irrig. Project:								
a- Rajasthan Canal Projects:								
i) Potential.	-do-	-do-	5.40	3.28	3.93	5.50	4.43	5.00
ii) Utilisation.	-do-	-do-	4.16	2.40	2.88	3.10	3.10	3.45
b- Other Works:-								
i) Potential.	-do-	-do-	6.21	5.50	5.50	5.68	5.60	5.82
ii) Utilisation.	-do-	-do-	6.10	5.50	5.50	6.20	5.60	5.77

* Estimated.

Contd...2)

(2)

	1	2	3	4	5	6	7	8	9
II-A Food-Grains:									
I-Area under Crops:-									
i)Kharif.		Lac ha.	Level						
a-Paddy.	-do-	-do-		1.80	1.30	1.54	1.40	1.40	1.70
b-Jowar.	-do-	-do-		11.70	8.11	7.02	11.20	11.20	11.40
c-Maize.	-do-	-do-		6.80	7.56	6.86	7.90	7.00	8.00
d-Bajra.	-do-	-do-		49.00	42.24	37.06	51.00	45.00	55.00
e-Small Millets.	-do-	-do-		0.40	0.47	0.74	0.40	0.40	0.40
f-Kharif Pulses including Tur.	-do-	-do-		22.60	21.19	24.93	21.50	21.50	22.10
TOTAL KHARIF:-				92.30	80.87	78.15	93.40	86.50	98.60
ii)Rabi:									
a-Wheat.	-do-	-do-		18.75	14.21	17.60	17.00	17.00	17.50
b-Barley.	-do-	-do-		7.00	7.13	8.01	7.00	7.00	7.00
c-Gram.	-do-	-do-		15.30	14.25	19.50	15.20	15.20	15.20
d-Rabi Pulses & S.Millets.	-do-	-do-		0.20	0.30	0.35	0.20	0.20	0.20
TOTAL RABI:-				41.25	35.89	45.46	39.40	39.40	39.90
TOTAL AREA UNDER FOOD-GRAINS:-				133.55	116.76	123.61	132.80	125.90	138.50
2- Production under Crops:-									
i)Kharif.		Lac	Tonnes.	-do-					
a-Paddy.	-do-	-do-		1.80	1.00	2.22	1.40	1.50	1.70
b-Jowar.	-do-	-do-		3.65	3.13	1.36	3.70	3.70	3.70
c-Maize.	-do-	-do-		5.80	4.72	7.82	5.80	5.00	6.00
d-Bajra.	-do-	-do-		23.00	4.25	11.25	17.15	16.00	18.50
e-S.Millets.	-do-	-do-		0.20	0.03	0.29	0.20		0.20
f-Kharif Pulses inc. Tur.	-do-	-do-		4.95	1.44	5.69	4.30	4.00	4.40
TOTAL KHARIF:-				39.40	14.57	29.13	32.55	30.20	34.50

(3)

1	2	3	4	5	6	7	8	9
2- ii) Rabi.	Lac Tonns.	Level						
a-Wheat.	-do-	-do-	28.50	18.19	22.88	22.60	22.60	22.00
b-Barley.	-do-	-do-	8.40	8.83	10.03	8.40	8.40	8.40
c-Gram.	-do-	-do-	11.50	7.96	14.96	11.25	11.25	11.90
d-Rabi Pulses & S.Millets.	-do-	-do-	0.20	0.23	0.18	0.20	0.20	0.20
TOTAL RABI:-			48.60	35.21	48.05	42.45	42.45	43.50
TOTAL PRODUCTION UNDER FOODGRAINS:			88.00	49.78	77.18	75.00	72.65	78.00
B- Commercial Crops:-	Lac Ha.	-do-						
1- Area under Oil-seeds:								
1) Sesamum.	-do-	-do-	5.00	3.99	3.66	5.00	5.00	5.00
ii) Ground-nut.	-do-	-do-	3.45	3.01	2.80	3.15	3.15	3.15
iii) Linseed.	-do-	-do-	1.20	1.18	0.96	0.90	0.90	0.90
iv) Caster seed, Rape & Mustard.	-do-	-do-	3.95	4.28	2.56	3.70	2.60	3.80
TOTAL OILSEEDS:-			13.60	12.46	9.98	12.75	11.65	12.85
2- Production under Oilseeds:	Lac Tons.	-do-						
1) Sesamum.	-do-	-do-	0.60	0.22	0.65	0.60	0.60	0.60
ii) Ground-nut.	-do-	-do-	2.00	1.81	1.73	1.80	1.80	1.90
iii) Lin-seed.	-do-	-do-	0.35	0.41	0.28	0.30	0.30	0.30
iv) Caster-Seed, Rape & Must.	-do-	-do-	1.95	2.56	1.28	2.00	1.30	1.90
TOTAL:-			4.90	5.00	3.94	4.70	4.00	4.70
3- Cotton (Lint):								
a-Area.	Lac ha.	-do-	3.60	2.67	3.09	3.45	3.45	3.55
b-Production.	-do-Bales.	-do-	4.50	3.37	4.04	3.70	3.70	3.90
4- Sugarcane (Cane):	Lac ha.	-do-						
a-Area.			0.50	0.51	0.40	0.45	0.45	0.45
b-Production.	-do-Tonnes	-do-	14.50	21.70	15.56	19.50	19.50	20.25

Contd...4)

	1	2	3	4	5	6	7	8	9
III- IMPROVED SEEDS:									
1- High Yielding Varieties:-									
a- Area Covered.		Lac Ha.	Level						
i) Paddy.	-do-	-do-	0.60	0.27	0.39	0.42	0.39	0.55	
ii) Jowar.	-do-	-do-	0.20	0.05	0.06	0.06	0.02	0.10	
iii) Maize.	-do-	-do-	0.40	0.17	0.20	0.35	0.20	0.35	
iv) Bajra.	-do-	-do-	10.00	1.73	3.14	2.26	2.00	4.00	
v) Wheat.	-do-	-do-	11.50	7.26	8.26	8.60	8.60	10.50	
TOTAL:-			22.70	9.48	12.05	11.69	11.21	15.50	
b- Seed Distributions:-									
i) Paddy.	qtls.	-do-	3000	572	709	2000	1217	2750	
ii) Jowar.	-do-	-do-	1200	290	294	400	91	700	
iii) Maize.	-do-	-do-	4800	2378	2905	5000	2658	5250	
iv) Bajra.	-do-	-do-	20000	3843	7265	5650	5178	10000	
v) Wheat.	-do-	-do-	230000	17605	29200	80000	50000	105000	
TOTAL:-			259000	24688	40473	93050	59144	123700	
2- Other Improved Seeds:									
a- Area Covered.		Lac ha.							
i) Wheat.	-do-	-do-	4.70	2.02	2.83	2.12	2.12	2.20	
ii) Barley.	-do-	-do-	1.40	1.03	1.36	0.30	0.30	0.40	
iii) Gram.	-do-	-do-	1.50	1.26	1.93	1.33	1.33	1.40	
TOTAL:-			7.60	4.32	6.12	3.75	3.75	4.00	
b- Seed Distribution:									
i) Wheat.	qtls.	Addl.	94000	101957	168046	21250	21250	22000	
ii) Barley.	-do-	-do-	2800	39944	1483	3000	3000	4000	
iii) Gram.	-do-	-do-	22500	41449	8077	10000	10000	10000	
TOTAL:-			119300	183350	177606	34250	34250	36000	

1	2	3	4	5	6	7	8	9
IV- SEED PRODUCTION PROGRAMME:								
1- High Yielding Varieties:								
a- Area Covered.-under Seed Prod.Prog.								
i) Paddy.	Hect.	Level	120	48	71	132	72	200
ii) Jowar.	-do-	-do-	160	13	20	175	56	1000
iii) Maize.	-do-	-do-	384	129	160	442	268	500
iv) Bajra.	-do-	-do-	5334	493	640	2500	400	2500
v) Wheat.	-do-	-do-	9200	2465	2809	3200	3200	4700
TOTAL:-			15198	3448	3700	6449	3996	8900
b-Seed Production:								
i) Paddy.	qtls.	-do-	3000	1769	1700	3300	1800	4500
ii) Jowar.	-do-	-do-	1200	60	110	1310	300	5000
iii) Maize.	-do-	-do-	6800	950	2300	6650	4000	7000
iv) Bajra.	-do-	-do-	20000	242	670	8200	3000	10000
v) Wheat.	-do-	-do-	230000	45000	52000	65000	70000	88000
TOTAL:-			261000	48021	56680	84460	79100	114500
2-d) Other Improved Varieties.								
i) Wheat.	Hect.	-do-	4700	217	100	850	850	1000
ii) Barley.	-do-	-do-	1400	120	150	300	300	1400
TOTAL:-			6100	337	250	1150	1150	2400
b) Seed Produce:								
i) Wheat.	qtls.	-do-	94000	4113	2000	21250	21250	20000
ii) Barley.	-do-	-do-	28000	1998	3500	7500	7500	24800
TOTAL:-			122000	6111	5500	28750	28750	44800
V- CHEMICAL FERTILISERS:								
a-Nitrogenous (in terms of N)								
b-Phosphatic	-do-	(P ₂ O ₅)	L.Tons.	-do-	-do-	-do-	-do-	-do-
c-Potassic	-do-	(K ₂ O)	-do-	-do-	-do-	-do-	-do-	-do-
TOTAL:-			1.80	0.48	0.62	0.89	0.81	0.98
			0.50	0.09	0.13	0.20	0.15	0.18
			0.15	0.02	0.02	0.04	0.03	0.04
TOTAL:-			2.45	0.59	0.77	1.13	0.99	1.20

	1	2	3	4	5	6	7	8	9
B- ORGANIC MANURES AND GREEN MANURES:									
a-Urban Compost.	Lac tonnes	Level	1.60	0.95	1.49	1.20	1.20	1.40	
b-Rural Compost.	-do-	-do-	25.00	9.77	12.26	15.00	15.00	20.00	
c-Green Manuring.	-do-ha.	-do-	0.20	0.21	0.41	0.20	0.20	0.25	
d-Gobar Gas Plant Installed.	Nos.	Ind.	-	34	138	500	750	750	
C- Demonstration:-	Nos.	-do-	5300	2918	5930	6400	6400	13450	
VI-PLANT PROTECTION:									
a-Area Covered:									
i) Seed Treatment.	Lac ha.	-do-		10.18	10.40	15.50	15.00	15.00	
ii) Weed Control.	-do-	-do-		0.27	0.28	1.50	0.50	1.50	
iii) Soil & Polyphagus Pest.	-do-	-do-	85.00	5.68	6.02	10.50	5.00	6.00	
iv) Rat Control.	-do-	-do-		13.58	13.66	20.50	11.50	17.50	
v) Others Intensive Treatment	-do-	-do-		6.29	6.34	12.00	3.00	10.00	
TOTAL:-			85.00	36.00	36.70	60.00	35.00	50.00	
r) Technical Grade Material:	M.Tons.	-do-	5000	1134	1223	3300	1300	2750	
VII-DEVELOPMENT OF HORTICULTURE:									
i) Plantation of New Orchard.	Hect.	Addl.	2500	530	511	500	500	500	
ii) Rajuvination of Old Orchard."		-do-	2000	660	427	400	400	400	
iii) Grape Cultivation.		-do-	100	12	13	20	20	20	

Contd...7)

1	2	3	4	5	6	7	8	9
VIII- SOIL CONSERVATION WORKS:								
A- Agriculture Lands:								
i) Normal Works.	000ha.	Level)		560	610	587	Preparation of	
ii) Scanty works.	-do-	-do-)	1401	384	384	384	Staff of	
iii) C.S.P.E & D.P.A.P.	-do-	-do-)		16	16	16	Projects.	
TOTAL:-			1401	960	1010	987		
B- SOIL SURVEY :								
i) Chambal Command Area;	000ha.	Addl.	100.00	25.00	28.75	22.00	22.00	22.00
ii) (Detailed Soil Survey) Soil Survey in R.C.A.								
a-Detailed Soil Survey in Phase I Area.	-do-	-do-	100.00	20.00	20.00	22.00	22.00	22.00
b-Reconnissance Survey.	-do-	-do-	-	56.00	-	-	-	-
iii) Soil Survey of Medium & Minor Irrig. Projects.								
a-Semi Detailed Survey.	-do-	-do-	200.00	40.00		40.00	40.00	40.00
b-Reconnissance Survey of Potential Districts.	-do-	-do-	-	56.00	76.00	-	-	-

Draft Annual Plan 1977-78 - Rajasthan
Development Programmes - Targets and Achievements

Sl. No.	Unit	Cumulative/ Individual	Fifth Plan Target	1974-75 Achieve- ment	1975-76 Achieve- ment	1976-77 Target	Anticipated Achievement	1977-78 Proposed Target.
	2	3	4	5	6	7	8	9
<u>ANIMAL HUSBANDARY</u>								
<u>I. LIVESTOCK</u>								
1. Eggs	Million	Cu.	150	106	106	110	110	115
<u>II- Physical Programmes</u>								
1. Intensive Cattle Development Projects.	No.	,,	5	1	1	-	-	-
2. Key-Village Blocks.	,,	,,	35	25	26	26	20	22
3. Esstt. of Cattle Breeding Farms.	,,	,,	7	7	7	7	5	5
4. No. of Inseminations performed with exotic	Lakh No.	,,	5.0	0.56	0.76	1.0	1.10	1.30
5. Establishment of Poultry Breeding Farms	No.	,,	8	8	8	8	5	5
6. Intensive Egg & Poultry Production cum Marketing Centres.	,,	,,	9	9	9	9	10	11
7. Pig Breeding Units/Farms	,,	,,	1	1	1	1	1	1
8. Piggery Development Blocks.	,,	,,	10	-	-	-	-	-
9. Feed Mixing Plants.	,,	,,	-	-	-	-	-	-
10. Establishment of Fodder Seed Production Farms.	,,	,,	2	1	1	2	2	2
11. Veterinary Hospitals.	,,	,,	363	353	359	363	364	364
12. Veterinary Dispensary	,,	,,						

1	2	3	4	5	6	7	8	9
13. Mobile Veterinary dispensaries	No.	Cu.	49	45	47	48	48	49
14. Veterinary Aid Centres	,,	,,	-	-	-	-	15	30
15. Rinderpest Eradication								
i) Check Posts	,,	,,	9	7	7	9	9	9
ii) Vigilance Units	,,	,,	9	6	6	9	9	9
16. No. of Districts in which FMD Control has been taken up.	,,	,,	Not fixed	9	6	8	8	8
17. Livestock Production Products through SF/MF/AL								
i) Production	,,	,,	2	-	-	2	2	2
ii) Pig Production	,,	,,	2	-	-	2	2	2
<u>SHEEP & WOOL DEVELOPMENT</u>								
1. Establishment of Sheep breeding Farms	No.	Cu.	(6)	(6)	(6)	(6)	(4)	(4)
2. Wool grading centres	,,	,,	(3)	(3)	(3)	(3)	(3)	(3)
3. Sheep and Wool Extension Centres	,,	,,	(127)	(127)	(127)	(127)	(127)	(127)
4. Sheep and Wool Extension Centres Strengthened	,,	,,	25	5(22)	(22)	6(28)	6(28)	9(37)
5. Intensive Sheep development Project at Shahpura.	,,	,,	-	1	(1)	(1)	(1)	(1)
6. A.I. Centres	,,	,,	25	5(18)	2(20)	(20)	(20)	9(29)
7. Wool Production	Lakh Kgs.	,,	115	110	115	115	115	115
<u>DAIRY DEVELOPMENT</u>								
Milk Production	Thousand	Cu.	N.F.	35		285	285	400

1	2	3	4	5	6	7	8
FISHERIES							
1. Fish seed procured							
a) Spawn	Million	Cu.	120	50	70	100	100
b) Fingerling distributed	,,	,,	35	14	18	25	25
2. Fish seed Farms Established	No.	,,	4	4	4	5	5
3. Nursery area	Ha.	,,	200	45	80	100	100
4. Development of Reservoirs.	'000	,,	50	35	50	45	45
5. Fish Production							
a) Inland	000 Tonn.	,,	12.5	8.75	9.5	10.50	10.50
FORESTORY							
1. Rajasthan Canal Area	Hect.	Ind.	950		2010	2006	2006
2. Road Side Plantation.	,,	,,	N.F.	-	-	100	100
3. Afforestation in Chambal Command Area.	,,	,,	1000	-	250	200	200
4. Tree Planting Programme	No. of						
i) Planting.	plants in	lacs	,,	N.F.	-	7.00	7.00
ii) Raising of Seedlings.	,,	,,		-	-	130.00	130.00
5. Bar Plantation	No. of	,,	N.F.	-	-	-	-
	Plants.						
Pasture Development.	Hect.	,,	N.F.	-	3000	7000	7000
Rehabilitation of Deg. Forests.	,,	,,	3000	6500	6500	7455	7455

1	2	3	4	5	6	7	8	9
COOPERATION								
i) Pri. Cooperative Societies (Agricultural Credit)								
a) Number	No.	Cu.	5000	7774	7774	5000	5000	5000
b) Membership	In lacs	,,	2500	16.01	21.04	29.53	29.53	34.00
c) Share Capital of members	Rs. in Crores.	,,	24.00	9.99	12.50	15.00	15.00	29.00
d) Deposits of members	,,	,,	6.00	2.57	3.50	4.00	4.00	4.50
ii) AGRICULTURAL CREDIT								
a) Short & Medium Term								
i) Advance during the year	Rs. in crores	Ind.	85.00	35.55	64.00	74.00	74.00	92.00
ii) Amount outstanding at the end of the year	- do -	Cu,	150.00	40.19	70.00	80.00	80.00	100.00
b) Long-term								
i) Advances during the year	- do -	,,	60.00	6.32	6.58	16.58	16.58	31.58
ii) Amount outstanding at the end of the year	- do -	,,	-	22.55	23.75	30.00	30.00	35.00
iii) Primary Marketing Socs.								
Number	No. s	Cu.	139	135	137	139	139	139
Business handled during the year	Rs. in Crores.	Ind.	50.00	6.75	8.00	15.00	15.00	20.00
IV Processing Societies:								
a) Rice Mills	Nos.	Cu.	12	6	6	6	6	6
b) Business handled	Rs. in lacs	Ind.	10.00	N. A.	N. A.	N. A.	N. A.	N. A.
b) Sugar Factories	Nos.	Cu.	3	1	1	1	1	1
Production	Rs. in lacs	Ind.	2500	329	N. A.	N. A.	N. A.	N. A.
c) Cotton Ginning & Pressing	No. s	Cu.	13	8	8	8	8	10
Business handled	Rs. in lacs	Ind.	15.00	0.10	N. A.	N. A.	N. A.	N. A.

1	2	3	4	5	6	7	8	9
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POWER

1. Installed capacity	MW	Cu.	1322.53	798.39	785.40	785.40	785.40	1174.50
2. Electricity generated	MK-wh	Ind.	4643.00	2703.72	2825.54	2715.00	3048.00	3407.00
3. Electricity sold	MK-wh	Ind.	3807.00	1564.41	1813.53	2330.00	2266.00	2902.00
4. Rural Electrification								
i) Wells energised	Nos	Ind.	100000	13163 **	7033	12000	12000	15000
ii) Villages electrified	Nos.	Ind.	8000	548	727	1080	1080	1200

** This includes 1202 wells of private licenses.

++ During 1977-78, R.P.P Unit -I is likely to be out for annual maintenance for about 4-5 months.

COLONISATION

1. Survey of Land	Lakh Acres	Cu.	28	-	1.00	8.00	4.00	4.00
2. Permanent allotment of lands.	,,	Cu.	12	93	0.60	1.00	1.00	

INDUSTRIES & MINERALS

Khadi & Village Industries

A. Production

i) Cotton Khadi	Rs. in lacs.	Cu.	1	173.44	149.14	197.25	180.00	210.00
ii) Woollen Khadi	,,	,,	3165.00	456.38	402.99	528.30	560.00	725.00
iii) Village Industries	,,	,,	3110.00	655.64	638.74	750.00	750.00	850.00

B. Employment

i) Khadi	No.	Cu.	10,000	10,000	1,25,000	1,25,000	1,25,000	1,26,000
ii) Village Industries	No.	Cu.	28,000	10,900	25,022	27,900	27,000	27,500

C. Industries Estate

	No.	Cu.	11	11	11	11	11	11
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	2	3	4	5	6	7	8	9
ng								
Intensive Prospecting Mineral Survey Re-organisation & Expansion Mines & Geology Deptt. No. Investigation projects.		Ind.	27 ()	28	4	7	7	4
Phosphate Mining Beneficiation, JMK. Grinding. Mts.		Ind.	15000	2942	3875	4000	4000	4000
TRANSPORT & COMMUNICATION								
Roads								
State Highways.								
1) Surfaced.	Kms.	Ind.	150 (103)	13 (3)	248 (36)	6 (2)	6 (2)	10 (5)
2) Unsurfaced.	Kms.	Ind.	-	-	-	-	-	-
Total:-			150 (103)	13 (3)	248 (36)	6 (2)	6 (2)	10 (5)
Major District Roads:								
1) Surfaced.	Kms.	Ind.	450 (300)	75 (50)	641 (246)	25 (15)	25 (15)	25 (15)
2) Unsurfaced	Kms.	Ind.	-	-	-	-	-	-
Total:-			450 (300)	75 (50)	641 (246)	25 (15)	25 (15)	25 (15)
Minor District Roads:								
1) Surfaced	Kms.	,,	396 (217)	76 (37)	2433 (1709)	50 (15)	50 (15)	50 (15)
2) Unsurfaced	Kms.	,,	-	-	-	-	-	-
Total:-			396 (217)	76 (37)	2433 (1709)	50 (15)	50 (15)	50 (15)
Village Roads								
1) Surfaced	Kms.	,,	3926 (802)	1325 (158)	2635 (1737)	389 (351)	389 (351)	405 (365)
2) Unsurfaced	Kms.	,,	-	-	-	-	-	-
Total:-			3926 (802)	1325 (158)	2635 (1737)	389 (351)	389 (351)	405 (365)
Total Roads:								
1) Surfaced	Kms.	,,	4922 (1422)	1489 (248)	5957 (3728)	470 (383)	470 (383)	490 (400)
2) Unsurfaced	,,	,,	-	-	-	-	-	-
Total:-			4922 (1422)	1489 (248)	5957 (3728)	470 (383)	470 (383)	490 (400)

	2	3	4	5	6	7	8	9
Villages not connected								
Roads - Villages to be connected	No.	Ind.	614	40	110	70	70	70

VEHICLES OWNED BY ROAD TRANSPORT CORP.

Buses	No.	Cu.	N.F.	1214	1406	1774	1766	2366
Others	"	"	N.F.		201	200	150	150

STATISTICS :

General Education Enrolment

) Classes I-V as percentage of population in age-group 6-11

a) Boys	%	Cu.	18.75 (83.5)	17.42 (84.6)	18.17 (85.6)	18.35 (84.4)	19.00 (87.4)	19.85 (89.8)
b) Girls	%	Cu.	8.65 (42.06)	5.33 (28.3)	5.86 (30.5)	7.15 (39.4)	6.50 (33.1)	7.25 (36.3)
c) Total	%	"	27.40 (64.2)	22.85 (57.8)	24.03 (58.4)	25.50 (61.6)	25.50 (61.6)	27.10 (64.4)

) Classes VI-VIII as percentage of population in age group 11-14

a) Boys	%	"	7.40 (60.02)	4.30 (39.0)	4.52 (39.6)	5.90 (50.1)	4.82 (40.9)	5.22 (43.2)
b) Girls	%	"	3.00 (25.8)	0.96 (9.5)	1.07 (10.3)	1.60 (14.9)	1.22 (11.8)	1.42 (13.0)
c) Total	%	"	10.40 (44.31)	5.26 (24.9)	5.59 (25.7)	7.50 (33.4)	6.04 (27.7)	6.64 (28.8)

i) Classes IX-XI as percentage of population in age group 14-17

a) Boys	%	"	3.70 (33.8)	2.21 (22.4)	2.32 (22.7)	2.86 (27.0)	2.47 (24.1)	2.67 (24.3)
b) Girls	%	"	0.90 (8.9)	0.44 (4.8)	0.46 (4.9)	0.74 (7.9)	0.51 (5.4)	0.61 (6.1)
c) Total	%	"	4.60	2.65	2.78	3.60	2.98	3.28

	2	3	4	5	6	7	8	9
<u>Output of matriculates/</u>								
<u>Higher Secondary per</u>								
<u>10,000 of population</u>								
a) Boys	Per 10,000	Cu.	-	46	-	-	-	-
b) Girls	,,	,,	N.A.	13	N.A.	N.A.	N.A.	,,
c) Total	,,	,,	N.F.	30	N.A.	N.A.	N.A.	N.A.
<u>Teachers:</u>								
<u>Percentage trained in</u>								
<u>000</u>								
i) Elementary Schools	%	,,	N.A.	86.4	85.3	N.A.	N.A.	N.A.
ii) Secondary Schools	%	,,	N.A.	86.4	85.2	N.A.	N.A.	N.A.
<u>Higher Education</u>								
<u>a) University/Collegiate</u>								
<u>enrolment Total</u>								
<u>(Arts, Sc. & Com)</u>								
	No.	Ind.	150	86	90	96	92	95
b) Total Number of Colleges	No.	,,	-	92	96	96	96	96
<u>Technical Education</u>								
<u>(i) Engineering Colleges</u>								
a) No. of Institutions	No.	Cu.	3	3	3	3	3	3
b) Sanctioned Annual admission capacity	No.	,,	530	480	480	530	530	530
c) Out-turn	No.	,,	500	430	438	450	440	450
<u>(ii) Polytechnics</u>								
a) No. of Institutions	No.	,,	6	6	6	6	6	6
b) Sanctioned Annual admission capacity	No.	,,	845	715	715	805	805	805
c) Out-turn	No.	,,	600	449	514	550	500	550

	2	3	4	5	6	7	8	9
MEDICAL								
Modern Medicine								
1. Hospitals & Dispensaries								
a) Hospitals								
i) Urban	Nos.	Cu.	N. F.	123	123	123	123	123
ii) Rural	"	"	N. F.	23	23	23	23	23
b) Dispensaries								
i) Urban	"	"	255	212	212	212	212	212
ii) Rural	"	"	406	340	340	340	425	425
2. Beds								
a) Urban Hospitals/Dispensaries	"	"	N. F.	12080	12128	12296	12296	12600
b) Rural Hospitals & Dispensaries (including upgraded PHCs)	"	"	N. F.	3380	3580	3680	3680	3726
3. Primary Health Centres								
a) Main Centres	"	"	232	232	232	232	232	232
b) Sub-Centres	"	"	2120	1624	1624	1624	1624	1624
4. Training Programme								
a) No. of Institutions	"	"	N. F.	8	8	8	8	8
b) No. of Annual Admissions	"	"	N. F.	240	240	240	240	240
5. Control of Diseases.								
i) T. B. Clinic	"	"	26	26	26	26	26	26
ii) Leprosy Control Units	"	"	N. F.	2	2	2	2	2
iii) V. D. Clinics	"	"	N. F.	5	5	5	5	5
iv) Filaria Units	"	"	N. F.	35	55	55	55	55
v) S. E. T. Centres	"	"	N. F.	35	55	55	55	55
6. Maternity & Child welfare centres								
	"	"	N. F.	92	92	92	92	92
7. Medical Education								
i) Medical Colleges	No.	"	5	5	5	5	5	5
ii) Annual Admission to Medical Colleges	No.	Ind.	550	570	510	400	5	525
iii) Annual Out-turn	"	"	N. F.	535	643	585	535	535

	2.	3	4	5	6	7	8	9
<u>LOYD'S STATE INSURANCE SCHEME</u>								
Dispensaries	No.	Cu.	35	29	31	31	33	33
Beds	No.	,,	357	244	269	315	315	315
<u>RVED</u>								
<u>Dispensaries</u>								
(i) Urban	No.	Cu.	125	203	204	206	206	206
(ii) Rural	,,	,,	N. F.	1668	1771	1987	1987	1987
Beds	,,	,,	150	505	570	570	570	570
<u>SEWERAGE & WATER SUPPLY</u>								
<u>Sewerage Scheme</u>								
<u>Town covered</u>								
Sewerage schemes completed.	Nos.	Ind.	1	=	=	-	-	-
Surface Drains schemes completed.	,,	,,	5	-	-	2	2	1
<u>Urban Water Supply Schemes</u>								
<u>Town Covered</u>								
(1) New	Nos.	Ind.	6	2	2	2	2	-
(2) Re-organisation	Nos.	,,	29	6	4	4	5	5
<u>Rural Piped Water Supply Schemes</u>								
(1) Villages covered	,,	,,	4354	652	532	300	300	300
(2) Population benefitted	In lac.	,,	37.00	6.91	5.92	2.90	2.90	3.00
<u>USING & URBAN DEVELOPMENT</u>								
<u>Housing</u>								
(i) Rental Housing Scheme	No.	Ind.	N. F.	150	225	225	225	225
(i) L. I. G. H. Scheme	No.	,,	N. F.	240	240	272	320	320
(ii) M. I. G. H. Scheme	No.	,,	N. F.	40	60	100	60	60
(i) Industrial Housing Scheme	,,	,,	N. F.	60	60	72	37	37

1	2	3	4	5	6	7	8	9
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b) Urban Development

1. Land Inv. Schemes (Land acquisition & Development schemes)	Ha.	Ind.	N. F.	50	50	50	50	50
2. Slum clearance	No.	Ind.	N, F.	63	100	100	100	100
3. Environmental Improvement (Under M.N.P.)	No.	Ind.	N. F.	55,520	20,000	20,000	20,000	17,333

INFORMATION & PUBLICITY

1. Districts having publicity offices	Nos.	Cu.	26	23	23	26	26	26
2. Districts without publicity offices.	"	"	-	-	-	-	-	-
3. Information Centres	"	"	7	7	7	7		7
4. Information Centres outside States	"	"	3	3	3	3		3
5. Field Publicity units	"	"	2	2	2	2		2
6. Taluka/Sub-Division covered by the Public unit.	"	"	83	83	83	86		86
7. Taluka/Sub-Division not covered by Public Unit.	"	"	-	-	-	-		-

LABOUR & LABOUR WELFARE

1. Institution (craftsman Training Schemes)								
a) Existing	No.	Cu.	15	15	15	15	15	15
b) New	"	"	2	-	-	1	1	1
Intake capacity								
a) Existing	"	"	3650	3090	3096	3096	3096	3096
b) New	"	"	350	-	-	92	92	140

1	2	3	4	5	6	7	8	9
3. Annual Out-turn								
a) Existing	No.	Cu.	2000	926	1554	2000	2000	2000
b) New	No.	Cu.	60	-	-	50	50	60

SOCIAL WELFARE

Welfare of Scheduled Castes

1. Scholarship to pre-metric students including those of I. T. I.'s.	No.	Ind.	7000	1520	1200	1300	1300	1340
			N.F.	1	7	9	9	14
2. Hostels	"	Cu.						
3. Economic aid to Cottage Industries (persons)	"	Ind.	3000	124	-	100	100	100

Welfare of Scheduled Tribes

1. Scholarship to Pre-metric students including those of I. T. I.'s.	No.	Ind.	4200	800	625	550	550	600
		Cu.	N.F.	-	3	7	7	12
2. Hostels	"							
3. Economic aid for S. S. I. (Parsons)	"	Ind.	2150	26	100	50	50	50

DRAFT ANNUAL PLAN 1977-78 (Rajasthan)

Statement-4

Minimum needs Programme- Outlays and Expenditure-Targets and Achievements

Location Districts/ Towns/ villages	Name of Scheme	V Plan tentative outlay (Rs. in lakhs)	Financial outlays & expenditure (Rs. in lakhs)				Item	Unit	Physical Targets					
			1974-75 Actual expr.	1975-76 actual expr.	1976-77 Appro- ved out- lay	1977-78 anti- cipa- ted expr.			1977-78 Proposed outlay	Achi- eve- ment in 74-75	Achi- eve- ment in 75-76	Targ- et in 76-77	Lik- ely Achi- eve- ment in 76-77	Proposed target in 77-78
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
All Distts. I-Power														
	Rural Electrification	2725.00	200.00	200.00	200.00	200.00	400.00	i.villages electrified.	No.	-	111	250	250	300
								ii.Wells energised	No.	-	47	1000	1000	1500
II-Rural Roads														
RCP area	a.RCP area Roads	1000.00	26.36	79.14	276.00	276.00	347.00	roads Const/Imp.	Km.	24	37	102	102	140
Chambal"	b.Chambal"	3000.00	61.32	90.19	210.00	210.00	119.00	" "	Km.	4	7	85	85	100
All Distts.	c.Other roads	3000.00	95.89	105.10	25.00	25.00	100.00	" "	Km.	109	204	15	15	100
	Total-II	4000.00	183.57	274.43	511.00	511.00	566.00							
III-Elementary Education														
All Distts. 1. Strengthening of Adm. Machinery														
	a. Directorate	130.00	1.54	3.23	2.14	3.30	4.82	Staff	No.	22	2(22)	(24)	(24)	2(24)
	b. Inspectorate		4.52	9.80	10.33	10.33	16.86	Staff	No.	112	(142)	(142)	(142)	133(142)
	Total-(I)	130.00	6.06	13.03	12.47	13.63	21.68							

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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Government Primary
Schools

Pre-School Child
Development

Centres

3.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Strengthening of
existing special

pre-primary

Schools

10.00	0.16	0.20	0.22	0.22	0.23
-------	------	------	------	------	------

a. School covered No. 3 (3) (3) (3) (3)

b. Staff

Teachers No. 3 (3) (3) (3) (3)

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(iii) Additional Enrolment (Class-I-V)														
(a) Primary Schools	264.25	17.26	14.60	16.11	18.34	21.52		a. School	No.	177	6(177)	10(183)	10(183)	10(193)
								b. Teacher	No.	177	45(177)	10(222)	10(222)	10(232)
								c. Other than teacher	No.	-	-	9	9	(9)
								d. Buildings	No.	57	(37)	(15)46	(15)	(46)
(b) Additional Teachers	158.40	-	-	-	-	-								
(c) Taking-over of non-Govt. Schools	2.00	0.64	0.41	0.45	0.46	0.47		a. Schools taken over	No.	3	(3)	(3)	(3)	(3)
								b. Staff-teacher	No.	10	(10)	(10)	(10)	(10)
(d) Enrolment drive	15.00	0.45	-	-	-	0.10		Prizes	No.	26	-	-	-	N.F.
(e) School Equipment	20.00	-	-	0.55	0.55	0.54		School covered	No.	-	-	108	108	108
(f) School Buildings	10.00	6.87	1.51	0.04	0.21	-		School Buildings	No.	48	(1)	(1)	(1)	-
Total-(2)	483.15	25.38	16.72	17.38	19.78	22.86								
3. Grant-in-aid to non-Govt. Primary School	5.00	0.45	0.11	-	-	-		Grant-in-aid to schools	No.	28	3	-	-	-
4. Assistance to local Bodies for primary Education														
i. Primary Schools	Included in 2(iii) above	27.01	35.53	42.27	49.77	63.40		a. Single teacher school	No.	253	(853)	(853)	500(53)	20(53)
ii. Additional teachers	"	-	-	15.00	15.00	18.56		b. Teachers	No.	853	(853)	(853)	200(53)	20(53)
iii. School Equipment	included in 2(iii) (e) above	-	-	3.54	3.54	0.54		School benefited	No.	-	130	200(130)	130	530
iv. Strengthening of Adm. Machinery (EEOs for Primary Schools)	included in 1 above	-	0.60	0.71	0.71	0.73		EEOs	No.	10	(10)	(10)	(10)	(10)

I	2	3	4	5	6	7	8	9	10	11	12	13	14	15
v. Grant-in-aid for A/A in Panchayat Samiti Schools			-	-	2.00	2.00	-	School Buildings No.	-	-	N.A.	N.A.	-	
vi. Incentives														
a. Incentives to children & matching share for Edu. cess	167.05	4.42	3.16	5.85	5.85	5.85	Panchayat Samitis benefitted	No.	129	149	N.A.	N.A.	N.F	
b. Hard duty allowance to lady teachers for remote villages	-	-	-	-	-	1.00	Teachers benefitted	No.	-	-	-	-	334	
c. Attendance Scholarships @Rs.5/- to the S/T girls	-	-	-	-	-	0.50	Students benefitted	No.	-	-	-	-	1900	
d. Uniform @Rs. 10/-	-	-	-	-	-	1.00	"	"	-	-	-	-	10000	
e. Books & Stationery @ Rs. 8/-	-	-	-	-	-	1.60	"	"	-	-	-	-	20000	
f. Construction of lady teacher quarter	-	-	-	-	-	1.00	Qtr. constructed	No.	-	-	-	-	12	
Total-(4)	167.05	31.43	39.29	69.37	73.87	94.18								
5. Teachers' Training														
(a) Expansion of teachers* (correspondence course)	5.00	-	0.12	0.55	0.55	0.53	staff	No.	-	11	(11)	(11)	(11)	(11)
(b) Improvement of teachers Edu. Institutions	40.04	14.04	17.11	18.95	18.19	19.50	a. BSTC Schools	No.	11	(11)	(11)	(11)	(11)	(11)
							b. Staff	No.	236	(236)	(236)	(236)	(236)	(236)
(c) In-service Edu.	43.75	0.72	0.68	1.00	1.00	1.00	a. Courses	No.	6	6	6	6	6	6
							b. Trainings	No.	450	450	450	450	450	450
(d) Summer Course for Science Prog. under UNICEF	-	2.02	0.97	1.88	1.80	1.88	a. Kits supplied	No.	1300	1000	1000	1000	1000	N.F
							b. Material supplied schools	No.	-	1080	1080	1080	1080	N.F

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(e) State Institute of Education	7.00	0.08	0.08	0.07	0.26	0.42		Staff	No.	1	(1)	(1)	(1)	3(1)
(f) State Institute of Science Education	8.00	0.25	0.42	0.44	1.44	2.60		Staff	No.	2	(2)	(2)	(2)	2(2)
(g) Physical Edu. Institution	5.00	1.01	-	-	-	-	-							
Total-(5)	108.79	18.12	19.38	22.89	23.23	25.96								

6. Middle Schools
Additional Enrolment
(VI-VIII)

i. Raising of Primary Schools to upper primary Schools and addition of classes	1976.75	237.31		489.69		513.73	a. Schools	No.	1311	55(1611)	206(1666)	10(1866)		
			400.69		485.89		b. Teachers	No.	7045	2426(7045)	206(9471)	200(9471)	310(9671)	(1)
							c. other than teachers	No.	1611	55(1611)	206(1666)	10(1866)		
ii. Additional Teachers	66.62	-	-	-	-	5.76	Teachers	No.	-	-	-	-	160	
iii. Taking over of non-Govt. upper Primary Schools	3.00	-	0.43	0.76	0.76	0.77	a. Schools	No.	1	1(1)	(2)	(2)	(2)	
iv. Non-formal & part-time Education	134.03	2.17	5.36	6.40	6.40	9.94	a. district covd.	No.	6	2(6)	(8)	(8)	(8)	
							b. Centres	No.	300	100(300)	(400)	(400)	350(400)	
v. Introduction of work experience	7.00	0.16	-	-	-	-	Schools covered	No.	4	-	-	-	-	

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
vi. School Equipment	40.00	0.93	-	-	2.16	2.16	2.15	Schools covered	No.	-	-	108	108	108
vii. Science equipment	30.00	-	-	-	-	-	-							
viii. Lib. Facilities	12.50	-	-	-	-	-	-							
ix. Games & Sports	20.00	2.46	1.40	2.13	2.03	2.14	a. Schools benefitted	No.	7	(7)	(7)	(7)	(7)	(7)
							b. Coaches appointed	No.	7	(7)	(7)	(7)	(7)	(7)
x. Lab. teachers Qtrs.	55.00	-	-	-	-	-	-							
xi. Sewing & Music Instruments	0.50	-	-	-	-	-	-							
xii. Awards to teachers for innovative practices	0.86	-	-	-	-	-	-							
xiii. Headmaster's forms	0.75	-	-	-	-	-	-							
xiv. Improvement of curricula	1.00	-	-	-	-	-	-							
xv. Schools Buildings	30.00	-	-	1.75	1.75	1.00	A/A in school Buildings	No.	-	-	N.A.	N.A.	N.F.	N.F.

Total-(6)

2378.01 243.03 40791 502.89 498.99 535.50

7. Assistance to non-govt. Middle schools & local Bodies for Middle Edu.

i. Grant-in-aid to non-govt. Middle Schools	5.00	3.75	-	-	-	-	grant-in-aid to schools	No.	204	-	-	-	-	-
ii. grant-in-aid to Western Raj. Boarder Dev. Committee	-	3.00	2.42	3.00	3.00	3.00	grant-in-aid-hostels	No.	4	(4)	(4)	(4)	(4)	(4)

Total(7) 5.00 9.75 2.42 3.00 3.00 3.00

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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8. Other Programmes

i. Incentives to teachers for Research and Experimentation

1.00 - - - - -

ii. Text Book Press

1.00 - - - - -

Total-(8)

2.00 - - - - -

Total-III

3279.00 33422 498.86 629.00 635.50 703.18

IV-Public Health Facilities.

1. Buildings

Distts. a. PHC Main buildings	-	0.81	0.23	0.59	0.09	PHC Main buildings const.	No.	-	1	(1)	(1)	1
Distts. b. Completion of incomplete PHC main buildings	5.50	4.78	0.62	-	-	Incomplete PHC main buildings completed	No.	(14)	14	-	-	-
1 Distts. 2. Construction of Staff Quarters	28.50	8.13	4.66	5.06	4.37	Construction of Staff quarters	No.	-	35	7(35)	(42)	42
1 Distts. 3. Construction of buildings for existing sub-centre	18.00	5.32	3.97	3.97	2.49	Construction of sub-centres buildings	No.	-	52	(52)	(52)	52
4. Construction of buildings for addl. sub-centres.	74.40	-	-	-	-							

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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5. Completion of RFP centres & RFP sub-centres buildings

- 37.36 - - - -

a. Completion of RFP centres buildings No. 75 - - - -
 b. completion of RFP sub-centres buildings No. 225 - - - -

All Distts. 6. Drugs and Staff

a. Drugs in existing PHCs 70.00 13.92 17.92 13.92 13.92 13.92
 b. Drugs in existing sub-centres 152.00 32.47 34.69 32.48 32.48 32.48
 c. Drugs in Addl. sub-centres 20.00 - - - -
 d. Staff in Addl. sub-centres 99.20 - - - -

Drugs to existing PHCs No. 232 232 232 232 232
 Drugs to existing sub-centres No. 1624 1624 1624 1624 1624

Total-(6) 351.20 46.39 52.61 46.40 46.40 46.40

All Distts. 7. Upgradation of PHCs into 30-bedded hospitals

626.40 - 2.51 4.74 4.74 12.98

a. PHCs upgraded No. - 2 1(2) 3 5(3)
 b. Addl. beds No. - 42 24(42) 24(42) 120(66)

Total-IV. 1105.00 88.53 70.00 60.00 60.76 66.33

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15			
<u>v. Rural Water Supply</u>																	
<u>1. Direction & Adm.</u> 140.00																	
a. Rural piped Water Supply Schemes 700.00 93.86 114.39 140.00 125.00																	
b. Diggies in RCP area 60.00 3.80 4.80 8.00 8.00 11.40																	
2. <u>Works</u> 514.45 660.00 475.00																	
All Dis-	a. Rural Piped Water Supply Schemes	4300.00	499.61	660.00	660.00	475.00	a. Village Covered.		No.	652	532	300	300	300			
"	b. Wells Programme	400.00	8.50	23.00	-	-	20.00	b. Population benefitted	Lakh No.	6.92	5.92	2.90	2.90	3.00			
RCP Area	c. Diggies in RCP area	340.00	22.96	30.41	50.00	50.00	72.00	Wells Completed	No.	657	1353	-	-	1000			
										i. sanitary		No.	-	17	20	23	20
										ii. Ordinary		No.	62	7	-	-	40
Total-V		5800.00	643.57	672.21	858.00	858.00	703.40										
All Dist-	VI- House sites for landless rural labour	150.00	-	3.50	4.00	4.00	4.00	i. House -sites Developed	No.	-	1613	2666	2633	2633			
3 cities	VII- Environmental Improvement in slum areas	300.00	83.28	30.00	30.00	30.00	26.00	Cities Covered	No.	3	(3)	(3)	(3)	(3)			

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>VIII. Nutrition</u>															
6 Distt.	1. Nutrition Bureau	N.F.	0.33	1.74	2.40	2.40	2.50								
	2. Applied Nutrition Programme	N.F.	5.02	7.26	6.60	6.60	6.60	Blocks	No.	2(9)	2(9)	2(8)	2(8)	2(8)	
	3. Programme for pregnant and lactating mothers and pre-school children-special nutrition programme														
2 Distt.	a. W.F.P.	N.F.	-	2.00	4.15	4.15	5.85	Beneficiaries	No. in thous- and	-	-	65	65	65	
1 Distt.	b. I.C.D.S.	N.F.	-	-	3.50	3.50	4.74	-do-	"	-	-	21	21	21	
Rural areas of 10 Distt.	c. S.N.P.	N.F.	-	-	8.35	8.35	12.11	-do-	"	-	-	135	135	135	
	Total-VIII		1050.00	5.35	11.00	25.00	25.00	31.80							
			1760.00		2324.26										
	Grand Total(I-VIII)		18409.00	1538.52	2316.00	2500.71									

DRAFT ANNUAL PLAN 1977-78
Integrated development of Command Areas

(Rs. in lakhs)

Name of Major Head/ Minor Head/ Scheme	Financial Outlays					Item	Physical					1977-78 proposed Target	
	1974-75 Actuals	1975-76 Actuals	1976-77 outlays	Anti-Exp.	1977-78 Proposed outlays		Unit.	1974-76 Ind. Actual	1975-76 Actual	1976-77 Target	Anti-achievement		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Command Area Development													
A. Rajasthan Canal Command Area.													
1. Animal Husbandry													
i) Cattle Breeding form			3.26	3.26	-	Completion of Buildings	No.	Ind.	-	(1)	(1)	(1)	(1)
ii) Key Vill. scheme			4.00	4.00		"	"	-	(2)	(2)	(2)	(2)	(2)
iii) Veterinary Hospital	0.70	6.25	2.14	2.14	12.34	i) Veterinary Hosp.	"	"	-	2	2	2	(2)
						ii) Staff	"	"	-	12	(12)	(12)	(12)
iv) Mobile veterinary Dispensary.			1.60	1.60		a) Opening of New Mobile Vet. units	"	"	-	1	(1)	(1)	(1)
v) Supervisory staff:			1.00	1.00		b) Staff Staff	"	"	-	9	(9)	(9)	(9)
							"	"	-	2	(2)	(2)	(2)
Total-1	0.70	6.25	12.00	12.00	12.34								
2. Sheep & Wool													
i) Director & Adm.													
ii) Mobile Shaving Unit.	1.36	2.29	3.17	3.17	6.30								
iii) Diagnostic Laboratory.													
3. Fisheries.													
	0.50	0.84	1.60	1.60	4.76	Development of Fisheries	"	"	-	1	1	(1)	(1)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Reforestation														
1. State Plan		22.60	47.02	99.80	69.80	164.52	A.Planting.							
3. D.P.A.P. Funds.		6.12	11.20	10.86	10.86		i) Canal side							
Total - 4		28.72	58.22	110.66	80.66	164.52	plantation.	Ha.	Ind.	400	735 765	800 700	1500	1415
							ii) Road side	"	"	110	110	110	110	75
							iii) Fuel wood	"	"	240	396	396	396	N.F.
							iv) Pasture Devl.	"	"	-	3000	7000	7000	8500
							B.Advance action							
							i) Canal side	Ha	Ind.	700 600	800 700	1300	1300	2044
							ii) Road side	"	"	110	110	105	105	340
							iii) Fuel wood	"	"	336 160	396	1244	1244	
							iv) Pasture	"	"	2500 500	7000	9500	9500	14000
							Dev.							
Warehousing & Marketing							Const. of God	No.	"	-	- 2*	1 @	1 @	N.F.
Rajasthan State Ware-		2.00	2.00	2.00	2.50		owis							
housing Corp.		(4.00)	(4.00)	(4.00)	(5.00)									
Cooperation.							Staff quarters	"	Ind.	-	-	20(20)	20(20)	16(36)
i) Direction & Adm.														
a) Const of Buld.works		0.80	1.33	3.84	3.84	5.41								

* Anoopgarh and Rawatsar @ Sadul sahar

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii) Credit Cooperation														
a) Re-organisation of Primary Agri. Credit Societies	-	0.23	0.15	0.15	0.43	Societies Assisted	S	No.	Ind.	-	50(50)	50(50)	50(50)	24(24)
b) Branches of C.S. Banks	0.13	0.13	0.07	0.07	0.07	Branches	"	"	"	2(3)	1(4)	(3)	(3)	1(2)
c) Share Capital Contribution in coop. credit institutions.	2.15	3.00	7.20	7.20	7.79	Societies assisted	"	"	"	(30)	(30)	(72)	(72)	(50)
i) Warehousing & Marketing														
I- Primary Marketing Societies.														
a) Managerial Subsidy.	0.10	0.16	0.20	0.20	0.10	"	"	"	"	2(2)	2(4)	2(6)	2(6)	(4)
b) Share capital contribution.	0.50	0.50	0.50	0.50	-	"	"	"	"	2(2)	2(2)	2(2)	2(2)	-
II- Const. of Godowns.														
a) Rural Godowns	0.23	0.14	0.28	0.28	1.87	Godowns	"	"	"	5(5)	5(5)	5(10)	5(10)	63(68)
b) Primary Marketing Soc.	0.26	-	0.14	0.14	0.48	"	"	"	"	2(2)	-	2(2)	2(2)	5(7)
v) Processing Cooperatives														
a) Small Scale Proc. unit.	-	-	0.50	0.50	0.50	"	"	"	"	-	-	1(1)	1(1)	1(1)
Total - 6	4.17	6.09	12.88	12.88	16.65									

Office of the Area Development Commissioner

I. Direction & Adm.

i) A.D.C. Office.	2.64	1.59	10.65	10.63	9.44	Staff Bldg. Quarter	"	CU	20	20	22	22	22	22
ii) Strengthening of Colonisation Machinery & Pre-Extension	0.85	1.59	2.28	2.28	2.73	Staff	"	"	15	19	19	21	21	28

	1	2	3	4	5	6	7	8	9	10	11	12	12	14
iii) J.S.D. credit.	0.02 (0.04)	0.27 (0.55)	0.48 (0.97)	0.48 (0.97)	0.50 (1.00)	Staff		No	CU	3	9	9	9	9
iv) Strengthening of Coop. Organisation	0.16 (0.32)	0.31 (0.62)	0.71 (1.43)	0.71 (1.43)	0.48 (0.96)	"		"	"	9	13	13	13	13
v) Agriculture Input plan	- (-)	1.49 (2.99)	6.88 (12.76)	5.37 (10.75)	9.67 (19.35)	"		"	"	-	34	35	35	51
vi) Bench Mark Agro Eco. Survey.	0.39 (0.78)	1.05 (2.11)	1.50 (3.00)	2.27 (4.53)	2.73 (5.46)	i) Staff ii) Building		"	"	20	20	20	20	20
vii) Abdai Flaming	2.56 (2.56)	4.86 (4.86)	6.04 (6.04)	6.13 (6.13)	7.41 (7.41)	i) Staff ii) Selection of sites		"	"	35	55	71	71	81
viii) Research Organisation including soil Survey.	0.43 (0.87)	7.09 (14.20)	14.68 (29.37)	15.52 (31.04)	24.05 (48.11)	i) Staff ii) Opening of R.F. Staff iii) Soil Survey Staff		"	"	-	61	63	71	92
ix) Aclunt Organisation	- (-)	0.46 (0.93)	3.56 (7.12)	3.52 (7.04)	6.68 (13.35)	i) Staff		"	"	-	47	478	478	252
II. Agriculture-Extension	9.11 (9.11)	15.36 (15.36)	38.28 (38.28)	38.15 (38.15)	45.21 (45.21)	i) Staff ii) Bldgs./Quarters iii) Setting of DEO Unit.		"	"	274	277	401	401	457
III. On- Farm Development	13.00 (26.00)	5.60 (11.20)	30.00 (60.00)	30.00 (60.00)	42.50 (85.00)	1. Survey & Flanning Ha 2. Land Shaping by Project Authort. 3. Land Shaping by farmers. 4. Reclamation by farmers. 5. water Course lining		"	"	7000	49130	50,000	50000	50000
								"	"	-	-	2000	2000	2500
								"	"	2000	940	2000	2000	2000
								"	"	2000	10040	3000	3000	2000
								"	"	-	162	30000	3000	40000

1	2	3	4	5	6	7	8	9	10	11	12	13	14
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IV. On farm Development on Govt. land,

	-	-	-	-	20.00	51.53							
Total	7	29.16	39.47	115.06	135.06	202.93							
		(46.67)	(59.20)	(185.84)	(205.84)	(301.73)							

8. IRRIGATION

A. Rajasthan Canal Stage-I	1482.00	2100.00	1800.00	1800.00	1500.00	a) Earth work	Lac CFF Ind.	150.51	35.62	-	-	-	-
						b) Lining	Miles	15.61	3.58	-	-	-	-
						ii) Distt. System of R.M.C. form Mile 0 to 48.6							
						a) Earth work	Lac CFF	16.95	102.45	201.32	201.32	300.00	
						b) Lining	Miles	78.08	143.04	144.35	135.80	160.49	
						iii) Distt. system below 48.6 of R.M.C.							
						a) Earth Works	Lac CFF	411.87	1246.87	290.00	290.00	35.00	
						b) Lining	Miles	22.68	50.64	60.00	66.05	38.89	
						iv) Fugal Branch system							
						a) Earth work	Lac CFF	789.80	466.00	-	-	-	
						b) Lining	Miles	13.98	17.58	6.98	6.98	-	
						v) Distribut ³ system of Fugal Branch							
						a) Earth Works	Lac CFF	618.12	1420.00	973.00	-	745.00	
						b) lining	Miles	-	6.03	44.16	12.77	75.31	
						vi) Loo ³ Kansar, bikaner lift Sch.							
						a) Earth Work.	Lac CFF	272.00	65.00	3.00	3.00	-	
						b) lining	Miles	32.00	7.72	0.20	0.20	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
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1. INDUSTRIES

Industries set up in R.C.P.	1.92	1.94	1.78	1.78	1.89	i) Staff	No.	Ind.	3	(3)	1(4)	1(4)	(4)
						ii) Staff Quarter	"	"	8	(8)	(8)	(8)	(8)
						iii) Loan to S.S.I.	"	"	5	2	-10	10	25

2. ROADS

i) Direction & Adm.	3.64	12.16	38.20	38.20	347.00	Roads	KMS	"	24	27	102	102	140
i) R.C.P. Area Roads	17.51	63.00	233.49	233.49									
ii) Tools & Plants	5.21	13.12	4.31	4.31									
Total-12	26.36	88.22	276.00	276.00	347.00								

3. GENERAL EDUCATION

I. Elementary Education

A. Addition enrolment(I-V)

i) Primary Schools	3.17	4.07	3.80	6.33	8.72	a) Schools	No.	"	2	(2)	(2)	10(2)	(12)
						b) Single teachers	"	"	2	(2)	(2)	10(2)	(12)
						c) School Building with staff Qu.	"	"	57	(37)	(15)	(15)	20(46)
ii) Assistance to local Bodies Primary schools.	0.08	0.08	0.08	0.08	0.09	a) Schools	"	"	2	(2)	(2)	(2)	(2)
						b) Single teachers	"	"	2	(2)	(2)	(2)	(2)

B. Additional enrolment(VI-VIII)

i) Raising of primary schools to upper Primary schools and addition of classes.	1.64	3.66	3.64	4.44	4.46	a) Schools	"	"	14	14	(14)	(14)	(14)
						b) Staff teachers	"	"	63	20(63)	(63)	(63)	(63)
						c) Other than Teacher	"	"	14	(14)	(14)	(14)	(14)

	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Secondary Education</u>													
Additional enrolment													
) Upgrading of Primary schools and additions of classes													
	1.78	= 1.90	9.20	5.87	2.66								
a) Schools							No.	Ind.	2	(2)	2(2)	2(2)	(4)
b) Staff							"	"	2	(2)	2(2)	2(2)	(4)
c) Teachers							"	"	10	4(8)	8(12)	8(12)	4(20)
d) Other than teachers							"	"	4	2(8)	6(10)	6(10)	4(16)
e) Schools buildings							"	"	2	(2)	(2)	(2)	-
i) Special Programme of classes													
a) Const. of lady teacher Quarters.													
	-	-	0.85	0.85	0.80	Quarters	"	"	-	-	8	8	(8)
Total.- 13	6.67	9.71	17.57	17.57	16.73								
<u>14. MODERN MEDICIENS</u>													
Development of Medical facilities. (Mobile Disp.)													
	1.15	1.86	3.94	3.94	6.71								
a) Mobile Disp.							"	"	1	(1)	(1)	(1)	(1)
b) Disp. Building							"	"	-	-	-	-	1
c) Staff. Out.							"	"	-	-	-	-	13
<u>15. AYURVED</u>													
Opening of Ayurvedic Dispensary.													
	1.13	2.03	4.86	4.86	6.46								
a) 'C' Glass Disp.							"	"	(5)	5(10)	10(20)	10(20)	(20)
b) Staff							"	"	(15)	(15)	(30(60)	30(60)	(60)
c) Buildings							"	"	(10)	(10)	8(10)	8(10)	(18)
<u>16. PUBLIC HEALTH</u>													
1. Sewerage & Water Supply													
i) Urban Water Supply Scheme.													
	-	1.67	2.00	2.00	-	Town covered	"	"	-	-	1	1	-
ii) Rural Water Supply Scheme													
a) Const. of diggies in RCP area													
	26.76	35.21	58.00	58.00	83.40	Diggies Const. (Sanitary)	"	"	-	77	37	40	60
							"	"	255	262	262	362	402

	2	3	4	5	6	7	8	9	10	11	12	13	14
17- MINDIES													
a) Mandi Roads	20.00	23.75	17.67	17.67	} 25.00								
b) Water Supply	-	7.00	11.00	11.00									
Total-17.	20.00	30.75	28.67	28.67	25.00								

WELFARE OF BACKWARD CLASSES

Scheduled castes/Sch. Tribes.													
i) Direction & Adm.	-	-	1.00	1.00									
ii) Education													
a) Scholarships	0.20	0.20	0.35	0.35	Students	No.	Ind.	-	284	375	375	375	
b) Const. of departmential Buildings.	-	1.02	1.00	1.00	Buildings	"	CU	-	-	-	-	-	
c) Opening of New Hostel with arrangements for special coaching in science and maths.	-	-	0.75	0.75	Hostels	"	"	-	-	2	2	1	
iii) Housing.													
a) Subsidy for purchase of share capital for Housing Coop. Societies.	0.20	0.20	0.70	0.70	12.63	Persons	"	"	200	652	700	700	1200
b) Housing Grant	2.40	1.98	3.80	3.80		"	"	240	198	760	760	600	
iv) Economic Development.													
a) Stipend to unemployment grade and post graduates	-	-	2.00	2.00									
v) Agriculture													
a) Payment of Interest on the loans given to Cultivators for Agri. wells	-	-	0.30	0.30		"	"	"	-	-	240	240	240
b) Assistance for purchases of Bullocks	1.75	2.48	7.00	7.00		"	"	"	175	248	700	700	175

T-5

	2	3	4	5	6	7	8	9	10	11	12	13	14
Assistance for Agri. sts.	0.25	0.25	0.50	0.50	Persons		No.	CU	99	100	200	200	NF
Total - 18	4.60	6.13	17.40	17.40	12.63								
Total 'A	1821.31	2891.71	3107.98	3087.41	3027.70								
	(1838.82)	(2917.30)	(3180.26)	(3295.25)	(3331.93)								

CHAMBAL COMMAND AREA

DEVELOPMENT COMM. CHAMBAL

Forestation	2.00	3.15	3.25	3.25	3.43	a) Planting	Ha	Ind	250	200	200	200
						b) Advance action	"	"	200	200	200	200
Area Dev. Comm. Chambal Kota												
Direction & Adm.												
) A.D.C. unit	0.72	3.71	2.02	2.02	2.35							
	(1.44)	(7.43)	(4.05)	(4.05)	(4.70)							
) Statistical unit.	-	0.05	0.25	0.25	0.32							
	(-)	(0.09)	(0.50)	(0.50)	(0.64)							
) O.S.D. Credit	0.33	0.57	0.49	0.49	0.55							
	(0.65)	(1.15)	(0.98)	(0.98)	(1.10)							
) Accounting Unit.	-	1.45	3.83	3.83	4.45							
	(-)	(2.90)	(7.67)	(7.67)	(8.90)							
) Revenue Machinery	1.30	3.91	4.40	4.40	4.73							
	(2.61)	(7.82)	(8.79)	(8.79)	(9.47)							
) Bench Mark & Agro. Eco. Survey.	0.01	0.43	0.84	0.84	0.92							
	(0.02)	(0.86)	(1.67)	(1.67)	(1.84)							
) Pre-Extension Organisation	1.68	2.47	2.29	2.29	2.45							
	(1.68)	(2.47)	(2.29)	(2.29)	(2.45)							

1	2	3	4	5	6	7	8	9	10	11	12	13	14
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c) Canal control structures	No.	Ind.	-	6	28	28	28
d) Aquatic weed control	%	"	-	23	18	18	23

ADS

Direction & Adm.	8.47	14.17	28.89	28.89	119.00	i) Const. of Roads	Kms.	"	4	13	57	57	50
Roads.	21.82	47.26	172.40	172.40		ii) Impor. of Roads.	"	"	-	-	28	28	
Tools & Plants	31.03	41.31	8.62	8.62									

Total- 4 61.32 102.74 210.00 210.00 119.00

TOTAL- B 244.40 395.65 625.79 630.79 707.75
 (254.66) (426.72) (660.97) (665.97) (742.03)

North West Bhakhra
Command Area Project

a- Special Loan	-	-	-	-	5.00
b. Staff Requirement	-	-	-	-	7.00
Total- C	(-)	(-)	(-)	(-)	12.00

Share Capital Contribution

o R.L.D.C.	40.00	60.00	-	25.00	9.00	
	(80.00)	(120.00)	(-)	(50.00)	(18.00)	
C.L.D. & W.U. Deptt.	0.68	1.11	2.70	2.65	3.50	Staff
Secretariat.	(1.36)	(2.22)	(5.40)	(5.30)	(7.00)	
GRAND TOTAL	2106.39	3348.47	3736.47	3745.85	3756.95	
	(2174.84)	(3466.24)	(3846.63)	(4076.52)	(4161.49)	

No. of 20 25 26 26 25

Note:- Figures shown in brackets are total including Central share.

ANNUAL PLAN 1977-78
D.P.A.P. OUTLAY AND EXPENDITURE

(Rs in Lakhs) 5

Sector/Year	Jodhpur	Nagaur	Pali	Jalore	Barmer	Jaisalmer	Bikaner	Churu	Banswara	Dungarpur	Jhunjhunu & Chirawa	Beawar	Bhim	Deogarh	Kherwara
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1974-75 Actual	63.80	52.49	47.80	45.86	43.10	43.01	45.32	41.82	52.60	47.40	5.20	3.15	2.10	2.45	2.10
1975-76 "	60.53	63.66	64.35	146.63	25.98	97.33	75.98	28.78	86.91	76.23	1.61	2.79	1.79	1.89	7.54
1976-77 Likely	77.30	70.81	58.50	40.60	53.73	106.00	51.25	60.81	178.00	138.00	6.00	6.00	3.00	3.00	11.00
1977-78 Outlays															
1. Agriculture	34.22	38.50	36.25	34.50	3.00	3.69	1.00	27.75	11.10	9.46	0.55	2.00	1.75	1.75	1.71
2. Ground Water	6.23	6.37	15.22	20.18	7.00	12.50	-	-	9.15	15.43	-	-	-	-	-
3. Sheep Dev.	15.00	63.10	-	9.84	-	-	-	9.84	-	-	-	-	-	-	-
4. Cattle & Dairy	27.50	35.95	47.53	-	30.00	82.12	30.00	70.00	-	5.00	-	20.00	-	-	-
5. Poultry	-	-	-	12.65	-	-	-	-	-	5.00	-	-	-	-	-
6. Forestry	6.30	0.21	17.84	18.65	1.35	-	61.20	0.30	20.00	25.00	-	-	-	-	-
7. Irrigation	-	-	38.47	23.00	-	-	-	-	38.00	73.00	-	-	11.06	8.00	2.00
8. Rural Water Supply.	-	-	-	-	73.00	-	-	100.00	-	-	-	-	-	-	-
9. Power	95.00	95.00	-	-	10.00	5.60	-	-	-	-	-	-	-	-	-
10. Agency & Execution.	8.10	7.58	4.75	4.75	5.00	2.95	4.50	5.00	2.50	2.50	0.80	0.50	0.30	0.30	0.30
11. Project Formulation.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total:	181.35	241.71	160.06	104.92	127.35	106.86	96.70	212.89	80.75	135.39	1.35	22.50	13.11	10.05	4.61

KMM

16/11

SELECTED PHYSICAL TARGETS - 1977-78 - DPAP

Statement -6 (B)

Items	Unit	Jodhpur	Nagaur	Pali	Jalore	Barmer	Jaisalmer	Bikaner	Churu	Banswara	Dungarpur	Jhunjhunu & Chirawa	Beawer	Deogarh	Kherwara	Total
1. AGRICULTURE																
i) Soil Survey	000hec.	750	600	450	400	100	100	100	100	100	100	200	100	100	100	3400
ii) Topographical Survey	"	40	40	32	32	8	-	4	4	20	20	-	8	4	4	220
iii) Farm ponds	No	-	-	-	-	-	-	-	1000	-	-	-	-	-	-	1000
2. GROUND WATER																
i) Medium duty tubewells	No	80	34	2	20	-	-	-	-	-	-	-	-	-	-	136
ii) Low duty tubewells	No	-	-	90	100	-	-	-	-	120	140	-	-	-	-	450
3. SHEEP DEV.																
i) Pasture plots development	No	18	9	-	9	-	-	-	9	-	-	-	-	-	-	45
ii) Ram multiplication farm	No	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1
iii) Seed multiplication farm	No	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1
4. CATTLE DAIRY																
i) Dairy plants	No	1	-	-	-	-	-	1	-	-	-	-	-	-	-	2
ii) Chilling plants	No	1	2	1	-	2	1	1	2	-	-	1	1	-	-	12
iii) Feed-mix plants	No	-	-	1	-	-	-	-	1	-	-	-	-	-	-	2
5. IRRIGATION																
i) No. of works	No	-	-	53	5	-	-	-	-	2	2	-	-	1	2	67

ANNUAL PLAN 1977-78 (RAJASTHAN)
SFDA/MFAL Project (Financial)

Statement-7
(Rs. in lakh)

Name of the Project 1	Tentative V Plan out-lay 2	1974-75 Actual Expd. 3	1975-76 Actual Expd. 4	1976-77 likely Expd. 5	1977-78 Proposed outlay. 6
1. S.F.D.A. Alwar	150.00	11.13	28.19	22.66	50.00
2. S.F.D.A. Bharatpur	150.00	7.01	19.44	30.29	40.00
3. S.F.D.A. Udaipur	150.00	45.52	77.73	57.41	40.00
4. S.F.D.A. Chittorgarh	-	-	-	-	1.00 (Token)
Total:	450.00	63.66	125.36	110.36	131.00
1. M.F.A.L. Ajmer	100.00	17.30	15.76	16.34	50.00
2. M.F.A.L. Bhilwara	100.00	19.86	27.90	27.60	50.00
Total:	200.00	37.16	43.66	43.94	100.00
Grand Total:	650.00	100.82	169.02	154.30	231.00

Period of these projects has been extended upto 78-79. Allocations indicated in Col. 2 are upto 75-76 i.e. from 1971-72 to 1975-76. Allocation of Rs. 100.00 lakh has been made for each of these districts for the period 1976-77 to 1978-79.

DRA-FT ANNUAL PLAN 1977-78

General Sectors: Flow of Funds for Tribal Sub-Plan Area

Financial Outlays

(Rs.in lakhs)

Major/Minor Head	1974-75 Actual	1975-76 Actual	1976-77 Anti-Exp.	1977-78 Outlays
1	2	3	4	5
I. Agriculture & Allied Services				
i)(a) Agriculture Production	0.35	0.53	5.48	20.10
(b) Land Reforms	-	-	-	2.50
ii) Minor Irrigation	20.46	42.35	65.72	30.05
iii) Soil Conservation	1.76	1.78	3.24	1.50
iv) Animal Husbandry	1.79	2.93	7.00	9.64
v) Fisheries	-	-	2.25	4.20
vi) Forestry	6.78	6.95	4.60	12.30
Total-I	31.14	54.54	88.29	80.29
II. Co-operation				
a) Credit Cooperatives	18.81	7.99	11.37	27.89
b) Ware Hsg./Marketing Coop. & Tribal Dev. Corp.	0.41	1.65	0.63	0.91
Total-II	19.22	9.64	12.00	28.80

- 2 -

	1	2	3	4	5
<u>III- WATER & POWER DEVELOPMENT</u>					
1. Power.	28.00	165.23	186.21	151.71	
<u>IV- INDUSTRIES & MINING</u>					
Large & Medium Industries					
1. R.I.M.D.C.	-	-	45.00	45.00	
2. Development of Industrial Area	0.87	3.34	7.79	3.50	
Village & Small Scale Industries.	0.22	1.87	1.33	1.34	
Mining & Metallurgical Industries.	-	-	0.50	0.50	
Total-IV	1.09	5.21	54.62	50.34	
<u>V- TRANSPORT & COMMUNICATION</u>					
1. Roads & Bridges.	84.28	293.76	4.00	35.00	
<u>VI- SOCIAL & COMMUNITY SERVICES:</u>					
1. Education	23.57	39.91	55.43	71.28	
a) Primary & Middle	23.26	39.70	51.75	60.00	
b) Secondary	-	-	6.38	8.00	
c) Special Education	0.31	0.21	0.21	0.29	
d) University & Higher Edu.	-	-	-	3.00	
2. Medical	6.27	12.27	15.96	20.71	

	1	2	3	4	5
b) Other system of Medicine (Ayurved)		0.42	1.32	4.14	4.26
Total-2		<u>6.69</u>	<u>14.59</u>	<u>20.10</u>	<u>24.97</u>
3. Rural Water Supply		33.36	30.65	62.55	35.00
4. Housing:					
1. Govt. Residential Building		-	-	2.00	2.00
2. Others (LIGH/MIGH)		5.39	4.10	4.25	4.25
3. Other investments		0.30	0.10	0.10	-
Total - 4		<u>5.69</u>	<u>4.20</u>	<u>6.35</u>	<u>6.25</u>
5. Information & Publicity		0.57	0.32	0.44	0.36
6. Welfare of Backward Classes		10.63	8.40	14.87	15.55
7. Social Welfare		0.05	0.13	0.25	0.30
8. Nutrition		1.80	2.64	3.30	16.35
9. Labour & Employment ^{and} Craftsman Training..		0.04	0.08	3.26	3.04
Total- VI		<u>82.40</u>	<u>100.92</u>	<u>166.55</u>	<u>173.10</u>

1	2	3	4	5
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VII-ECONOMIC SERVICES:

1.General Economic Services	-	-	0.15	0.16
2.Other General Economic Services.	-	-	0.30	0.31
Total-VII	-	-	0.45	0.47
VIII-State share of DPAP	34.00	57.58	104.00	73.39
Grand Total	<u>280.13</u>	<u>686.88</u>	<u>616.12</u>	<u>593.10</u>

- NOTE:
- 1) Details of 1977-78 Outlays have been given in statement- 2 Column 19
 - 2) Details of aggregate investment in Tribal areas by all sources is given in Table 8 B

Draft Annual Plan 1977-78

Statement-8-A

General Sectors Physical Benefits in Tribal Sub-Plan Area

Major/Minor Head of Development Name of the Scheme	Item	Unit	1974-75	1975-76	1976-77 Likely Ach.	1977-78 Targets
			<i>Achievement</i>			
			4	5	6	7

I. Agriculture Production

1. Crop Husbandry.

Demonstration:

i. Kharif.	Nos.	60	18	92	255
ii. Rabi	"	-	20	46	156
Total:-		60	133	138	411

2. H.V.P.

Coverage under

i. Paddy.	ha.	8050	10467	11000	15150
ii. Jowar.	"	14	29	6	360
iii. Maize.	"	2140	3499	6434	8200
iv. Wheat.	"	13688	44747	45000	53100
Total:-		26892	58742	62440	81810

3. Distribution of Fertilizer

N	Tonnes	1281	1930	3357	4300
P	"	198	378	567	750
K	"	50	82	144	310
Total:-		1529	2390	4068	5360

4. Plant Protection

area covered	Lac. Hect.	0.18	1.09	1.50	3.00
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II. Soil Conservation:

1. Soil conservation in Hilly areas (Forest Department.)

Area Tackled *	Hect.	1544	2262	3006	4265
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* Includes figures of Centrally Sponsored Schemes in Durgapur & Bansbar.

1	2	3	4	5	6	7
<u>iii. Animal Husbandry</u>						
1. Supervisory Staff	Apptt. of Distt. Animal Husbandry Officer	No.	-	-	1	
2. New Veterinary Hosp.	New Veterinary Hospital.	"	-	-	2	
3. Conversion of Dispensaries into Hospitals.	Conversion of Dispensaries into Hospitals.	"	1	-	4	
4. Mobile Vety. Disp.	i. Mobile Vety. Disp.	"	1	-	1	
	ii. Replacement of vehicles.	"	-	-	1	
5. Rinderpest Eradication	vigilance Unit	"	1	-	-	
6. Distribution of crossbred bulls.	i. Purchase & maintenance of bulls.	"	17	-	18	
	ii. Construction of bull shed	"	1	-	1	
7. Key village	i. New key village blocks.	"	-	-	1	1(2)
<u>iv. Fisheries</u>						
1. Dev. of Reservoir	Dev. of Resr.	No.	-	-	-	1
2. Supervisory staff	Supervisory Staff	No.	-	-	14	-
3. Dry bundh breeding	Dry bundh breeding	"	-	-	1	-
4. Induced Breeding	Breeding Induced	"	-	-	-	1
<u>v. Forestry</u>						
1. Rehabilitation of degraded forests.	Coop. Assisted Fencing of Area	Hect.	2620	3015	1638	2290
<u>II. Cooperation:</u>						
<u>1. Credit Cooperatives</u>						
1. Reorganisation of Primary Societies assisted Agri. credit soc. managerial subsidy.		No.	(49)	29(45)	-	

1	2	3	4	5	6	7
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2. Lamps in Tribal Areas:

a. Managerial subsidy	Lamps assisted	No.	-	-	22(22)	22(44)
b. Transport vehicles subsidy.	Vehicles to be purchased.	No.	-	-	3(3)	(3)

3. Central Coop. Banks

a. Rehabilitation of weak C.C. Banks subsidy.	Banks assisted	No.	2(2)	-	-	-
b. Loan to C.C. Banks to cover over dues.	"	"	1(1)	-	-	-

4. subsidy to Raj. Central Coop. Land Dev. Bank for A.C. Scheme

"	"	"	(1)	-	-	-
---	---	---	-----	---	---	---

5. Share Capital Contribution in Coop-credit Institutions.

a. Primary Agr. Credit socy. and C.C. Banks in Tribal areas.	Societies and Bank assisted	"	12(12)	39(39)	70(70)	N.F.
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6. Subsidy to TADC

"	Corporation assisted	"	-	-	-	1(1)
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II. Warehousing Dev.

Marketing Coop. & Tribal Corporation,

1. Construction of Godowns

a. Rural Godowns(subsidy)	Godowns	No.	5(5)	(5)	-	-
b. Primary Marketing Godowns(subsidy)	"	"	1(1)	-	-	-
c. Godowns of Lamps(subsidy)	"	"	-	-	20(20)	15(20)

FOUR

1. Rural Electrification

Localities	No.	214	227	103	80
Wells	No.	-	N.A.	450	900

1	2	3	4	5	6	7
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INDUSTRIES & MINING

Large & Medium Industries:

1. R.I.M.D.C.

a. Industrial & Mining Projects

Mining at Mandoli Pal

1. Florite (Dungarpur,	100Tons. Rom. per day.	2846	2244	3200	15000
2. Graphite Mining (Banswara)	100 Tons. Rom perday.	1544	6802	6000	15000
2. Development of Indus- trial Area.	Areas to be developed.	No.	(1)	(1)	(1)
Village & Small Scale Ind.					
1. Loans to S.S.I.	Units to be benefited.	No.	-	9	10
subsidy for purchase of equipments.	"	No.	-	2	1
ii. Lower subsidy	Units to be benefited.	No.	9	6	27
iii. Training under master craftmen.	Persons to be trained.	No.	8	-	-
iv. Subsidy on testing equipments.	Units to be benefited	No.	-	1	1
Mining & Metallurgical Industries-Mineral Explora- tion and Development.					
1. Intensive prospecting & mineral survey.	Prospecting projects & mineral survey	No.	1	3	3
					(3)

ROADS & OTHER TRANSPORT SERVICES

Roads.

	1	2	3	4	5	6	7
Tribal sub plan area works Roads			Kms.	90	335	4	35

SOCIAL AND COMMUNITY SERVICES:

I. EDUCATION:

a. Primary & Middle

I- strengthening of Adm. set-up

		No.				
a. Directorate.	Staff	-	-	-	-	4
b. Inspectorate.	"	9	(9)	(9)		7(16)

II-Govt. Primary Schools

a. Pre-school Child Dev. Centres.	Centres	"	-	-	-	-
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III-Additional Enrolment (Class I-V)

a. Primary Schools	Schools Teachers	"	11	(11)	(11)	(11)
b. Additional Teachers	Teachers	"	11	(11)	(11)	(11)
c. School Equipment	Schools covered	"	-	-	20	12
d. School Buildings including Staff quarters	Schools Bldgs. Staff- quarters	"	3	2	-	-

V-Assistance to Local Bodies for Primary Edu.

i. Primary School & Adnl. Teachers	Schools Teachers	"	104	10(104)	35(139)	20(159)
ii. Schools Equipment	Schools covered	"	-	-	10	12
<u>Teachers Training</u>						
i)Improvement of Teachers Education Institute	Schools Staff	No.	2	(2)	(2)	(2)
		"	36	(36)	(36)	(36)

1	2	3	4	5	6	7
<u>VI. Middle Schools</u>						
i. Raising of Primary Schools to upper Primary Schools and addition of classes.	Schools	No.	129	1(129)	19(148)	10(158)
	Staff	"	669	65(734)	38(772)	48(820)
ii. Additional Teachers	Teachers	"	-	-	30	-
iii. Non-formal and part time Education.	Centres	"	-	50	(50)	50(100)
iv. Introduction of work experience.	Schools Covered	"	-	-	25	-
v. School equipment	"	"	-	-	10	10
vi. Games and Sports	School Benifitted	"	-	-	-	-
vii. School Buildings	Buildings	"	-	-	N.F.	N.F.
<u>VII. Incentives</u>						
i. Scholarships to Tribal students @100/-P.A.	Scholarships to tribal students	"	-	-	-	-
<u>B-SECONDARY</u>						
I. Strengthening of Adm. Machinery	Staff	No.	-	-	-	14
<u>II. Govt. Secondary Schools addl. enrolment:</u>						
i. Upgrading of Upper primary Schools to Secondary Schools & addl. of Classes.	Staff	"	-	9	(9)	(9)
ii. Additional Teachers	Teachers	"	-	72	36(108)	(108)
iii. Improvement of Science teaching.		No.	-	5(3)	8(13)	5
a. Introduction of Science Maths & Biology.	Schools	No.	-	-	2	(2)
	Staff	"	2	(2)	(2)	(2)

1	2	3	4	5	6	7
b. Provision of Laboratory Assistance of Lab. Boys.	Schools Staff	No.	(1) (1)	(1) (1)	(1) (1)	(1) (1)
<u>iv. Improvement of Schools</u>						
a. Schools Equipments	Schools Covered	No.	-	-	22	10
b. Science Equipments.	"	"	10	15	-	-
			-			
			-			
<u>v. Vocationalisation:</u>						
a. Opening of Commerce	Schools Staff	"	(2) 4	2(2) 4(4)	(4) (4)	(4) (4)
vi. Buildings	Buildings Quarters	"	-	-	-	12
<u>C- Special Education.</u>						
<u>Adult Education</u>						
1. Adult Literacy including Non-formal Edu.	Centres.	No.	-	50(50)	50	50(100)
<u>D- University & Other Higher Edu.</u>						
1. Improvement of Library Facilities	Library	No.	-	-	-	-
2. Hostels	Hostels	No.	-	2	-	-
3. National Service Corps.	Students Benefitted	No.	120	80	150	

1	2	3	4	5	6	7
<u>3. Incentives to tribal students.</u>						
1. Hard Duty allowance to lady teachers for remote villages.	Teachers benefitted	No.	-	-	-	150
2. Attendance scholarships @ 5/- p.m.	Students "	"	-	-	-	1000
3. Supply of Uniforms to tribal Girls @ Rs. 10/- p.m.	Students "	"	-	-	-	6000
4. supply of Books and stationery @ Rs. 8/-	"	"	-	-	-	1000
5. Construction of lady teacher quarters.	Quarters	"	-	-	-	12
<u>4. Modern Medicines</u>						
<u>1. Consolidation of Schemes</u>						
a. Making up of the deficiencies in the existing hospitals	Addl. Staff	Nos.	11	(11)	(11)	(11)
b. Repairs & A/A of existing hospitals & Dispensaries.	No. of Bldgs.	"	-	-	2	(2)

1	2	3	4	5	6	7
<u>2. District & Other hospitals</u>						
a. Upgrading of Distt. Hosps.	Distt. Hospitals upgraded.	Nos	-	-	1	1(1)
b. Specialities Services	Specialists	Nos	10	(10)	(10)	(10)
c. Opening of Dispy. & A-PS	DSPY & APs	No.s	-	-	7	(7)
<u>3. Rural Health Services</u>						
Extended Medical Care Scheme	PHCs to be covered	Nos	-	23	(23)	(23)
<u>4. F.P. & M.C. Centres</u>						
M.C.W. Centre	M.C.W. Centre	Nos	1	(1)	(1)	(1)
<u>5. Public Health Sanitation</u>						
a. Prevention of Food adulteration.	Food Inspectors	Nos	5	(5)	(5)	(5)
b. Drug control Scheme	Drug Inspect	Nos	-	-	1	(1)
<u>6. Minimum Needs Programme</u>						
a. Const. of Staff Qtrs.	Staff Quarters	Nos.	-	11	(11)	(11)
b. Const. of existing-sub-Centres building	sub-centrs Buldgs.	No.s	-	18	(18)	(18)
<u>7. Drugs & Medicines to</u>						
i. PHCs	P.Hs	Nos.	(23)	(23)	(23)	(23)
ii. Sub:	Sub: Centres	Nos	(131)	(131)	(131)	(131)
Upgrading of PHCs into 30 bedded hospitals	PHCs to be upgraded	Nos	-	-	-	1

1	2	3	4	5	6	7
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URVED

1. Opening of Ayurvedic/Unani/ Homeopatal disp.	Dispensaries	No.	1	5	20	-
	Staff	"	3	15	66	-
2. Consolidation of present Ayurvedic/Unani/Homeopathic dispensaries	Aid Post Staff	"	-	-	6	-
	Beds	No.	-	5	-	-
3. Strengthening of Adm. Set-up.	Staff	No.	-	-	1	-

WATER SUPPLY

1. Rural Piped W.S.S.	Villages	No.	349	32	65	50
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WATER SUPPLY

1. R.H.S.	House	No.	1	-	10	10
2. L.I.G.H.	"	"	37	24	24	24
3. M.I.G.H.	"	"	3	5	5	5

INFORMATION & PUBLICITY

1. Field Publicity	Strengthening of publicity Office	No.	4	4	4	4
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WELFARE OF BACKWARD CLASSES

a. Welfare of Schedule castes.

1. Education						
i. Scholarship to premetric students including those of ITI's	Students	"	-	80	330	330

	1	2	3	4	5	6	7
2. Economic Development							
i) Agriculture							
a. Payment of interest on the loans to cultivators for Agri. wells.	Persons.	No.	-	100	660	75	
iii. Employment							
Stipend to unemployed graduates & Post Graduates	"	"	-	20	75	15	
B. Welfare of Schedule Tribes:							
1. Education							
i. Scholarship to premetric students including those of ITI's	Students	No.	-	480	275	55	
ii. Opening of new hostel and their maintenance and increase of seats & special coaching for science & Maths.	Hostels	No.	-	3	2	1(3)	
2. Economic Development							
i. Assistance for Small Scale Industries.	Persons	No.	-		50	50	
ii. Agriculture							
a. Payment of interest on the loans given to the cultivators	Persons	"	-	600	1700	95	
iii) Employment							
Stipend to unemployed graduate and post graduates	"	"	-	120	160	10	

1	2	3	4	5	6	7
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C. Welfare of D.T. & N.T.

1. Education:

i. Scholarships Students No. - 40 27 14

2. Other Welfare Schemes:

i. Housing grant Persons No. - 10 10 15

SOCIAL WELFARE

a. Education & Welfare of Handicapped:

i. Assistance for prosthetic aid. Persons " 7 17 45 45

NUTRITION

Nutrition Blocks covered " 1(3) 1(4) 1(5) -

LABOUR & LABOUR WELFARE

Opening of I.T.I. Opening of I.T.I. " - - 1 1

Strengthening of Employment Exchanges Intake " - - 92 142

Pilot Project for Guidance cum self employment Unit. Staff " 2 (2) (2) (2)

ECONOMIC SERVICES:

a. Evaluation & Monitoring. " " 2 6 6 6

b. Economic Advise & Statistics

i. District Level Set-up " " 2 - - -

ii. District Coordination " " - - - -

SECTOR WISE FINANCIAL ALLOCATION UNDER TRIBAL SUB-PLAN 1977-78

RAJASTHAN

(Rs. in lakhs)

Sector / Department	State Plan	D.P.A.P.	Centrally sponsored schemes	Special central assistance	Institutional Finance	Total
1	2	3	4	5	6	7
<u>I. Agriculture and Allied Programmes</u>						
1. Crop Husbandry	20.10	22.27	15.00	26.00	6.00	89.37
2. Land records	2.50	-	-	20.00	-	22.50
3. Minor Irrigation :-						
(a) Irrigation Department.	20.05	113.00	-	56.00	-	189.05
(b) Ground Water Department	-	24.53	-	20.00	-	44.53
(c) A.R.D.C.	8.50	-	-	-	30.00	38.50
(d) Land Development Bank	1.50	-	-	-	13.50	15.00
4. Animal Husbandry	9.64	5.00	3.30	20.00	16.20	59.14
5. Dairy Development	-	5.00	-	27.00	7.00	39.00
6. Fisheries	4.20	-	-	15.00	6.00	24.20
7. Forestry	12.30	45.00	13.00	3.25	-	73.55
8. Soil Conservation(Forest)	1.50	-	-	-	-	1.50
TOTAL - I	80.29	214.85	36.30	137.25	127.70	646.39
II. Co-operation.	28.80	-	3.85	50.00	-	82.65
III. Power.						
1. Rural Electrification	126.00	-	-	-	-	126.00
2. Sub Transmission & Distribution.	25.71	-	-	-	-	25.71
Total	151.71	-	-	-	-	151.71
III						

1	2	3	4	5	6	7
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IV. Industries and Mines.

1. Large and Medium Industries RIMDC	45.00	-	-	-	-	45.00
2. Industrial Area	3.50	-	-	-	-	3.50
3. Khadi & Village Industries	1.00	-	-	24.00	-	25.00
4. Village & Small Industries	0.34	-	5.25	-	-	5.59
5. Mines & Minerals(DMG)	0.50	-	-	1.00	-	1.50

Total	IV	50.34	-	5.25	25.00	-	80.59
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V. Roads	35.00	-	-	-	-	35.00
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VI. Social Services:-

1. Education :						
(a) Elementary Education	60.00	-	-	10.00	-	70.00
(b) Secondary Education	8.00	-	-	-	-	8.00
(c) Special Education	0.28	-	-	-	-	0.28
(d) College Education	3.00	-	-	-	-	3.00
2. Medical						
i) Allopathy	20.71	-	63.00	-	-	83.71
ii) Ayurved	4.26	-	-	-	-	4.26
3. Rural Water Supply	35.00	-	-	-	-	35.00
4. Housing.						
a) L. I. G. H.	3.00	-	-	-	-	3.00
b) M. I. G. H.	1.25	-	-	-	-	1.25
c) Rental Housing	2.00	-	-	-	-	2.00

	1	2	3	4	5	6	7
5. Information & Publicity		0.36	-	-	2.50	-	2.86
6. Welfare of Backward Classes		15.55	-	-	-	-	15.55
67 Social Welfare		0.30	-	-	-	-	0.30
8. Nutrition		16.35	-	-	-	-	16.35
9. Labour & Labour Welfare							
a) Craftsman Training(ITI)		2.92	-	-	7.00	-	9.92
a) Employment		0.12	-	-	1.00	-	1.12
Total- VI		173.10	-	63.00	20.50	-	256.60
VII. General Economics Services							
1. Statistics		0.16	-	-	-	-	0.16
2. Evaluation & Gazetters		0.31	-	-	-	-	0.31
Total- VII		0.47	-	-	-	-	0.47
VIII. General Administration:-							
1. Administration		-	5.30	-	7.50	-	12.80
2. Uncommitted D.P.A. P.		-	-	-	-	-	-
3. Town Planning		-	-	-	-	-	-
Total -VIII		-	5.30	-	7.50	-	12.80
Grand Total		519.71	220.15	108.40	290.25	127.70	1266.21
State Share of DPAP		(+)73.39	(-) 73.39	-	-	-	-
		593.10	146.76	108.40	290.25	127.70	1266.21

DRAFT ANNUAL PLAN 1977-78

Statement IX

Centrally Sponsored / Central Sector & Other Schemes

Minor Head of Department/ Scheme	Financial (Rs. in Lakhs)		1976-77		1977-78		Item	Physical Unit	Achievements		Tar- gets 76-77	Anti- cipa- ted 76-77	Propo- sed Target 77-78
	Plan Outlay	74-75 Act. Exp.	75-76 Act. Exp.	Apprd. Outlay	Anti- Exp.	propo- sed outlay			74- 75	75- 76			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
AGRICULTURE & ALLIED PROGRAMMES													
Agriculture Production													
Farmers Training & Education.													
Through Director of Agriculture.	11.90	2.43	2.66	6.86	7.38	5.71	1. Specialised courses:						
							(a) For farmers						
							i) Courses	No.	23	22	20	26	40
							ii) Partici- pants	"	673	631	500	694	1000
							(b) For farm- women						
							i) Courses.	"	19	19	20	23	40
							ii) Partici- pants	"	625	599	599	689	1000
							(c) Conveners						
							i) Conveners discussions groups	"	8	9	10	14	20
							ii) Trained	"	122	190	250	225	500
							2. Training-cum- Demonstration Camp for farme- rs & Farm women						
							i) Camps	"	329	260	200	216	400
							ii) No. of trained	"	9694	7455	8000	7107	1600

1	2	3	4	5	6	7	8	9	10	11	12	13	14
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3. Organisation of Discussion groups

(a)		1.9											
(b) Through University of Udaipur.	-	1.90	2.31	2.39									
Total- I	11.90	4.33	4.97	9.25									

2.56 2.56
9.44 8.27

2. Development of Commercial Crops

i) Intensive Cotton District Programme	169.50	19.82	19.10	30.38	31.47	44.00	(i) Seed distribution '000 Qtls.	4	16	18	17	21
							ii) Area covered '000 ha.	31	138			165
							iii) Fertilizer distribution			145	134	
							a) N. '000 Tonnes	4	7	9	7	10
							b) P. "	0.0	1	3	1	4
							c) K. Tonne		98	580	305	618
							iv) Demonstration No.	50	460	1100	551	1100

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(b) Intensive oil-seed Development Programme	41.00	2.50	1.99	6.00	6.00	10.62	i) Seed distribution	Qtls	-	1302	3090	3090	4080
							ii) Area Covered	'000ha	35	26	103	103	136
							iii) P.P. Measures	"	10	38	103	103	136
							iv) Fertiliser Dist.	"	8	23	103	103	136
							v) Demonstrations	No.	280	380	1030	1030	1008
(c) Extension of oil seed in new irrigated area	32.60	0.66	-	5.57	5.57	8.14	i) Seed distribution.	Qtls.	-	-	1984	1984	1992
							ii) Area covered	'000ha.	-	-	32	32	43
							iii) Fertiliser distribution	"	-	-	32	32	43
							iv) P.P. measures	"	-	-	32	32	43
							v) Demonstration	No.	-	-	150	150	150
(d) Pulses Development	92.90	13.96	15.60	22.57	22.57	30.00	i) Demonstration	ha.	1176	2432	2000	2000	2375
							ii) Seed Multiplication						
							a) Breeder seed	ha.	25	-	40	40	130
							b) Foundation seed	ha.	458	6	1940	1940	3000
							iii) Seed Dist.	'000Qtls.	10.4	8	7	7	7
(e) Sugar beet development	N.F.	2.97	4.85	3.85	3.85	3.85	iv) P.P. Measures	'000ha	5	4	20	20	25
							v) Supply of Rhizome culture	'000ha	8.5	8.5	12	12	15
							i) Area Covered	'000ha	0.7	1.2	1.5	1.2	1.2
							ii) Seed distribution	Qtls	71	13	150	120	120
							iii) Fertiliser dist.						
a) N.	Tons	85	147	180	144	144							
b) P.	"	34	45	54	50	50							
c) K.	"	-	6	-	-	-							
iv) P.P. Measures	'000ha.	-	1.9	1.5	1.2	1.2							
v) Demonstration	ha.	71	120	150	120	120							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Sugar can Development	14.61	-	1.08	2.92	3.57	3.29	i) Seed distri.	'000tons	53	60	175	175	175
							ii) Area covered	" ha.	-	12	35	35	40
							iii) Fertiliser distribution						
							a) N	'000tons	3.3	5.3	6.3	6.3	6.3
b) P	"	1.0	1.4	2.1	2.1	1.8							
c) K	Tons	-	275	-	-	-							
Total-2	350.61	39.91	42.62	71.29	73.03	99.90	iv) P.P. measures	'000ha.	34	33	35	35	40
Integrated Dry land Agriculture Development Projects.	115.05	11.46	12.00	21.26	21.73	23.01	i) Area covered	'000ha.	1.9	2.9	2.4	2.8	2.4
							ii) Soil conser- vation	ha.	95	1354	450	480	560
							iii) Land Dev.	"	131	241	268	260	250
							iv) Water harves- ting	"	17	22	30	25	60
							v) Demonstration	"	240	216	285	250	300
							vi) Farmers trained	No.	2.1	4.6	5	5	5.5
							vii) Foliage spray	ha.	504	1505	2505	2000	2500
							viii) Minor Irri- gation works	No	196	117	244	200	220
							ix) Irrigation chan- nel	met ft.	2510	12834	42000	4000	5000
							x) Cattle unit	No.	49	122	389	60	330
Agriculture cen-	-	3.00	0.37	0.37	1.2	4.71	Staff	No	N A	(4)	(4)	(4)	10(4)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5. Gobar Gas Plant	-	-	-	-	3.00	3.00	1. Installation of Gobar Gas Plant	No	-	138	500	750	750
6. Mechanical Compost	-	-	-	24.73	24.73	30.00			-	-	-	-	-
7. Compost making through landless labourers	-	-	-	20.42 0.46	0.46	0.46	1. Preparation of compost	Tons	-	-	-	300	300
8. Quality Control Scheme	18.41	-	-	8.77	8.77	9.04			-	-	-	-	-
9. Aerial	-	-	-	4.90	2.13	9.20	Area covered						
							i) Ground operation						
							a. Cattle	Ha.	-	-	-	-	40,000
							b. Sugarcane	Ha.	-	-	-	-	8,000
							ii) Aerial Operation						
							a. Cotton	Ha.	-	-	24,000	5600	24,000
							b. Sugarcane	Ha.	-	-	4,000	6400	8,000
10. White Grub Control	-	-	-	4.14	0.60	8.36	Area to be covered	Ha.	-	-	5,800	272	5,800
11. Seed Certification	-	-	-	12.50	12.50	9.20			-	-	-	-	-
12. Saline Alkaline- sols.	-	-	-	-	-	0.01			-	-	-	-	-

(Token)

Total: Agri Dept. 495.97 58.70 59.96 157.21 158.09 205.16

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(5) A.C.A.R. Through Udaipur University													
1. AICRP on Model Agro- nomic Experiments at Banswara.	-	0.44	0.59	0.63	0.76	0.84							
2. AICRP on Soil Salinity - Irrigation Drainage Soil Science and Water Management at Jobner	-	1.02	1.35	1.89	2.27	2.50							
3. AICRP on Maize Breeding Scheme at Udaipur.)												
4. AICRP on Maize improve- ment for Agronomic Investigation with maize germ plasm at Udaipur.)	2.81	2.94	3.22	3.87	4.25							
5. AICRP on Maize improve- ment / Research on Disease of Maize at Udaipur.)												
6. AICRP on Maize improve- ment Investigation on the major Insect Pest on Maize with special reference to the Insect Plant relationship.)												
7. AICRP on Oilseeds main centre at Sumerpur for Sesamum.	-	1.93	2.17	2.34	2.81	3.09							
8. All India Coordinated - Vegetable Improvement Project at Udaipur	-	0.74	0.98	1.11	1.33	1.47							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9. AICRP on Canary Colou- ration of Indian bols at Bikaner.	-	1.54	2.10	1.27	1.53	1.68							
10. AICRP on Dryland Agric- culture at Vallabhagar	-	1.25	1.38	1.46	1.75	1.93							
11. AICRP for the improve- ment Sorghum at Valla- bhagar	-	1.75	2.18	2.40	2.84	3.24							
12. All India Coordina- ted Wheat Improve- ment.	-	0.03	0.04	0.61	0.74	0.81							
13. AICRP on Buffaloes	-	5.07	7.40	12.69	15.99	17.59							
14. AICRP to determine the economic of milk produ- ction under Intensive Dairy Farming conditions in Relation to high yielding varieties.	-	0.04	0.83	0.37	0.44	-							Scheme terminated on 30-9-76
15. AICRP on Studies on Harvest and Post Harv- est Technology at C.T.A.E. Udaipur.	-	1.33	1.37	1.81	2.17	2.60							
16. AICRP on Spice and Cashewnut Improvement Project.	-	-	0.11	0.60	0.72	0.86							
17. All India Coordinated Fruits Improvement Project at Udaipur	-	-	0.24	1.10	1.52	1.45							

Total - 19.35 23.68 31.50 38.54 42.31
 25% State Share - 4.84 5.92 7.87 9.63 10.58
 Central Share - 14.51 17.76 23.63 28.91 31.73

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Studies on Salt Tolerance of Field Crops at Udaipur	-	0.13	-	Terminated	-	-	Terminated						
Studies on the effect Cobalt on Milk Production in Cattle of Rajasthan Edkhaner.	-	0.25	0.02	-do-	-	-	Terminated						
Studies on Hetrodera avenue associated with Maize in Rajasthan at Udaipur.	-	0.18	0.23	0-23	0.28	0.30							
All India Coordinated Research Project Oilseeds strengthening of Research work on sunflower.	-	-	-	0.02	0.02	0.02							
Scheme on Collection evaluation maintenance of germs plasm of moth at Vallabh-nagar.	-	0.36	0.02	Terminated	-	-	Terminated						
Studies on Nematode disease of Vegetable crops in Rajasthan Udaipur.	-	0.46	0.49	0.25	0.30	0.16	To be terminated on 14-9-77.						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
7. Investigation expi. demiology & control of Rose Rust in Rajasthan.	-	0.18	0.07	Terminated	-	-	Terminated						
8. Scheme for study for Helminth parasites in Camels at Bikaner.	-	0.30	0.26	0.14	0.17	-	To be terminated						
9. Investigation on Camel Nutrition in Rajasthan Desert at Bikaner.	-	0.72	0.53	Terminated	-	-	Terminated						
10. Scheme for Development of Pulse Crops thresher.	-	0.09	0.19	0.03	0.04	Terminated	Terminated						
11. Investigation of the Toxicological problems-	-	0.15	0.42	0.38	0.46	0.51							
12. Investigation of wilt of Athar	-	0.11	0.06	0.05	0.06	0.07							
13. Scheme on White Grub	-	0.32	0.46	0.49	0.59	0.65							
14. Studies on Enzymes in semen of buffaloes and bulls.	-	-	-	0.37	0.44	0.48							
15. Scheme on survey & Control of Post Harvest fungal disease of Papaya fruits	-	-	0.01	0.06	0.07	0.08							
16. Development of indigenous Reactors PTO Driven veaper.	-	-	0.13	0.20	0.24	0.26							

-10-

1-9

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
7. Studies on Phytotoxicity and Residue of thimet	-	-	0.13	0.57	0.68	0.75							
18. National Demonstration scheme	-	1.80	2.03	2.50	3.00	3.30							
19. Scheme on Moth Breeding	-	-	-	0.57	0.68	0.75							
20. Operational Research Project at Chittorgarh	-	0.09	1.17	2.20	2.88	3.16							
21. Scheme for Hydrobiological studies.	-	0.41	0.20	0.13	0.22	0.24							
22. Scheme on Permeability alteration in Plant Disease.	-	-	0.09	0.09	0.09	0.10							
23. Inland Fisheries	-	0.07	0.06	0.07	0.07	0.08							
24. All India Coord. Res. Project on Sun House	6.31	0.99	1.15	1.34	1.58	1.74							
25. "Wheat	10.77	1.57	2.26	2.25	2.70	2.97							
26. "Soil Structure.	3.40	0.45	0.58	0.87	1.05	1.15							
27. "Barley	3.67	0.83	0.87	0.73	0.88	0.97							
28. "Cotton	14.76	2.79	2.93	2.95	3.53	3.89							
29. "Sugarbeet	3.00	0.46	0.52	0.64	0.78	0.86							
30. "Millet	6.57	-	-	1.44	1.72	1.90							
31. "Rice	0.83	-	0.07	0.13	0.19	0.21							
32. Model Agronomy Expt.	3.17	0.45	0.58	0.63	0.76	0.84							
33. E.C.F. Centre	14.88	0.70	2.42	2.98	3.57	3.93							
34. Agronomic Expt. H.O.	5.86	0.62	0.91	1.12	1.34	1.49							
35. Oilseed Off season nursery	-	-	-	0.56	0.67	0.73							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
36. Molya Disease of Barley	0.92	0.21	0.30	0.32	0.38	0.42							
37. Flower & Bud Drops in Grapes.	2.17	0.58	0.80	0.77	0.81	0.92							
38. White Grub.	1.09	-	-	0.19	0.23	0.25							
Total (100% ICAR Scheme)	<u>77.40</u>	<u>15.27</u>	<u>19.96</u>	<u>25.35</u>	<u>30.51</u>	<u>33.18</u>							
Total:	77.40	29.78	37.72	48.98	59.42	64.1							
B. Through Director of Agriculture													
1. Simple Survey for Methodological investigation in H.V.P.	2.50	0.25	0.77	0.54	0.85	0.81							
2. Water Management Soil Salinity.	8.28	1.25	1.60	1.89	1.89	1.98							
3. Pulses improvement	10.50	-	-	3.68	3.68	2.98							
4. Date Palm Scheme	2.63	-	-	0.54	0.54	0.50							
Total 'B'	<u>23.91</u>	<u>1.50</u>	<u>2.37</u>	<u>6.65</u>	<u>6.96</u>	<u>6.29</u>							
Total: Schemes	<u>101.31</u>	<u>31.28</u>	<u>40.09</u>	<u>55.63</u>	<u>66.38</u>	<u>71.20</u>							

Total Agri. Rsd. 597.28 89.98 100.05 212.54 224.47 276.36

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
(ii) Soil Conservation													
1. Soil Conservation in River Valley Projects.													
(a) Chambal	80.00	17.64	22.78	21.00	22.55	22.33							
							i) Agriculture land treatment	Ha.	654	1227	823	823	950
							ii) Forest Land treatment	"	1190	1443	1247	1247	1080
							iii) Waste Land treatment	"	750	1417	1210	1210	1290
(b) Dautiwara	100.00	7.99	13.37	12.00	14.72	12.44							
							i) Agriculture Land Treatment.	"	128	223	300	300	500
							ii) Forest Land treatment.	"	400	700	700	700	600
							iii) Waste Land treatment.	"	110	472	100	100	410
(c) Kadana	90.00	8.22	9.11	11.00	12.15	14.15							
							i) Agriculture Land treatment"	"	230	356	800	300	1100
							ii) Forest Land treatment	"	180	300	300	300	400
							iii) Waste Land treatment	"	120	180	100	100	365
(2) Silt monitoring	-	-	-	2.00	3.29	6.13							
(3) Protection of table land & Stabilisation of Ravine Areas.	75.00	7.28	11.42	15.00	21.25	20.00							
							i) Ravine reclamation for Agriculture	"	12.96	76	85	85	100
							ii) Ravine control afforestation	"	-	220	220	300	
							a) Adv. Soil Working.	"	200	333	350	350	450
							b) Plantation	"	-	200	333	333	350

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	
Total:- (ii)	345.00	41.13	56.68	61.00	73.96	75.05							
(iii) Scheme for Small & Marginal farmers													
S.F.D.A.													
1. Alwar	150.00	11.13	28.19	22.66	22.66	50.00							
2. Bharatpur	150.00	7.01	19.44	30.29	30.29	40.00						See Special table	
3. Udaipur	150.00	45.52	77.73	57.41	57.41	40.00							
4. Chittorgarh	-	-	-	-	-	1.00	Tonk						
M.F.A.L.													
1. Ajmer	100.00	17.30	15.76	16.34	16.34	50.00							
2. Bhilwara	100.00	19.86	27.90	27.60	27.60	50.00							
Total:- (iii)	650.00	100.82	169.02	154.30	154.30	231.00							
						152.55							
(iv) Command Area Development	-	68.45	111.71	108.66	133.61							See special table	
(v) Drought Prone Area Programme N.F.	334.00	500.00	530.00	530.00	877.00							See special table	
(vi) Animal Husbandary													
(A) Animal Husbandary													
1. Coordinated Research Project - on Epidemiological Studies on Foot & Mouth Disease.	-	-	0.61	0.44	0.56	0.54	Epidemiology Unit	No	-	1	(1)	(1)	(1)
2. Estimation of Availability and cost of Milk Production in Bikaner	-	0.17	1.40	0.66	1.17	0.24	Survey Scheme	"	1	(1)	(1)	(1)	(1)
3. Intensive Cattle Development Project.	-	13.65	12.14	0.02	-	-	Project	"	(1)	(1)	-	-	-
4. Progeny Testing	-	5.51	3.04	4.00	4.00	4.50	Programme at Farms.	"	(1)	(1)	(1)	(1)	(1)
5. Eradication of Rinderpest.	-	-	1.68	3.48	3.48	2.98	i) Check Posts ii) Vigilance	"	-	-	2	2	(2)
									-	-	3	3	(3)

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
5. Strengthening of Statistical Cell.	-	-	0.26	1.35	1.35	1.57	Strengthening of Cell.	"	-	-	1	1	(1)
7. Expansion of B.P. Laboratory Jaipur	-	-	2.30	8.00	8.00	9.00	Production of various kind of Vaccines.	(dozes in lakhs)	-	-	131.05	131.05	158
3. Vaccination of Cattle against Foot & Mouth Disease.	-	-	0.20	1.20	0.97	2.00	Vaccination to be performed.	(in lakhs)	-	0.25	0.40	0.40	0.60

TOTAL:- A 19.33 21.63 19.15 19.53 20.83

(E) Sheep & Wool

1. Large Scale Sheep Breeding Farm, Fatehpur (Sikar)	84.14	30.62	22.88	20.00	68.69	56.18	Establishment of S.B.F.	No	(1)	(1)	(1)	(1)	(1)
2. All India Research Project, Shahpura	3.75	0.46	0.69	0.85	0.85	0.90	Project	"	1	(1)	(1)	(1)	(1)

TOTAL:- B 87.89 31.08 23.57 20.85 69.54 57.08

(C) Fisheries

1. Setting up of Fish Farmers Development Agency.	-	-	-	13.78	13.78	8.60	Setting up of Fish Farmers Development Agency.	"	-	1	(1)	(1)	(1)
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Total:- (vi) 87.89 50.41 45.20 53.78 102.85 86.51

ii) Dairy Development
A. Dairy Development Department:

1. Uttari Rajasthan Dugdh Utpadak Sahakari Sangh Ltd. Bikaner (I.D.C.)

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
Dairy	199.00	20.00	60.00	35.00	38.98	-	Milk Collection	ooo/L L.P.day	25	30	60	60	80
Input	100.00	-	10.00	30.00	30.00	10.00	Formation of Dairy Cooperatives.	No	74	116	100	100	-
2. Zila Dugdh Utpadak Sangh Ltd., Bhilwara (I.O.D.C.)	26.35	-	7.37	5.00	13.78	5.25	Milk Collection, Formation of Soc.	ooo/L P.day No	2 5	8 43	20 25	20 25	25
3. Kota Zila Dugdh Utpadak S. Sangh Ltd. Kota	21.00	-	-	14.00	14.00	6.50	Milk Collection Formation of Society	ooo/L P.day No	3 51	3 3	5 5	5 5	25
4. Udaipur Zila Dugdh Utpadak Samakari Sangh Ltd. Udaipur	22.00	-	-	-	-	16.00	Milk Collection Formation of Society.	ooo/L P.day No.	- -	- -	- -	- -	5 50
Total:-	208.35	20.00	77.37	84.00	96.76	37.75							

3. Dairy Development Corporation													
1. Dairy Cooperative Investment Equipment Cost.	-	-	-	3.00	3.00	4.50							
2. Union Investment													
(a) Processing Plant & Feed Mills	-	-	55.00	60.00	60.00	80.00	Physical Achivement Included in State Plan						
(b) Cattle Development (Tech. Section)	-	-	-	8.00	8.00	15.00							
3. R.D.D.C. Establishment													
(a) Bull Breeding Farm & Management	-	-	4.40	22.75	22.75	18.05							

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
4. Training & Extension														
(a) Consultants Service & Fallow Ship	-	-	-	-	9.00	9.00	10.00							
(b) Union Training Centres and expansion	-	-	-	-	20.00	20.00	45.00							
5. Supporting activities - Calf Rearing.	-	-	-	2.00	8.00	8.00	16.00							
6. Biological Production & Disease Investigation	-	-	-	3.00	10.00	10.00	20.00							
Total:-B				71.50	140.75	140.75	208.55							
Total:-(vii)	268.35	20.00	148.87	224.75	237.51	246.30								

(viii) Forest														
1. Development of Ghana Bird Sanctuary.	-	-	-	-	15.32	0.01	Const. of (Token) Boundary wall.	Km	-	-	-	10	-	-
2. Desert National Park Jaisalmer.	-	-	-	0.01	0.01	0.01	Const. of Road.	Km	-	-	-	4	-	-
3. Tiger Project at Ranthambore. (Sawai Madhpur)	34.18	3.98	6.40	6.47	8.00	5.97	-	-	-	-	-	-	-	-
4. Breeding of Crocodiles and Gharial.	2.45	-	-	-	0.46	0.37	-	-	-	-	-	-	-	-
5. Mixed Plantation on Waste Land.	-	-	-	-	1.00	3.00	-	-	-	-	-	-	-	-
6. Re-afforestation of Degraded Forests.	-	-	-	-	10.00	23.29	Area covered by planting. 187 ha.		-	-	-	100	700	000
Total:-(viii)	36.63	3.98	6.40	6.48	34.79	32.65			-	-	-	-	-	-

 1.-----2.-----3.-----4.-----5.-----6.-----7.-----8.-----9.-----10.-----11.-----12.-----13.-----

(ix) Ware housing & Marketing. 25.00 33.52 4.00 4.00 15.00 5.00 Godowns included in the State Plan

(x) Community Development

1. Applied Nutrition Programme. 17.10 3.45 3.60 3.45 3.45 3.30 Blocas No 1 2 2 2

Total-I-Agriculture Programme. 2027.25 745.74 1145.53 1359.26 1509.94 1985.72

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
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II. Corporation

I. Credit Cooperatives

i. Agricultural Credit Stabilisation Fund.	-	4.80	6.00	20.00	20.00	20.00	Bank Assisted	No. (1)	(1)	(1)	(1)	(1)	(1)
ii) Rehabilitation of weak C.C. Banks	-	13.00	1.99	3.50	3.50	7.00	Banks Assisted.	No. (10)	1(4)	4(4)	4(4)	4(4)	N.F.
iii) Loan to C.C. Banks to cover overdues	-	18.32	42.55	25.00	25.00	5.00	Banks Assisted	No. 3(3)	4(4)	-	-	-	-
iv) Establishment of Agricultural service equipment.	-	1.04	-	-	-	-	Societies Assisted	No. 16(16)	-	-	-	-	-
v) Purchase of Transport Vehicles by Lamps.	-	-	-	1.13	1.13	1.13	Vehicles to be purchased	No. -	-	3(3)	3(3)	3(3)	3(3)
Total = /,	-	37.16	50.54	49.63	49.63	33.13		-	-	3	3	3	3

2. Warehousing & Marketing

i) Addl. Share Capital Contribution to Primary Marketing Societies.	-	5.38	8.63	10.00	10.00	10.00	Societies assisted.	No. 27(27)	32(32)	43(43)	43(43)	40(40)	40(40)
ii) Establishment of service repairing Centres for Tractors.	-	3.68	0.77	10.00	10.00	5.00	-do-	No. (4)	(3)	10(10)	10(10)	5(5)	5(5)
iii) Construction of Godowns:													
a) Rural & Marketing godowns	-	10.41	23.85	17.03	17.03	12.58	Godowns	No. 20(20)	23(23)	10(10)	10(10)	10(10)	10(10)
b) Godowns of LAMPS in tribal area	-	-	-	1.88	1.88	2.72	Godowns	No. 12(12)	-	20(20)	14(14)	14(14)	14(14)

iv) Margin Money Requirement for distribution of chemical Fertilizer to Ray, Rajya Kraya Vitaraya Sangh Ltd.

1.	2	3	4	5	6	7	8	9	10	11	12	13	14
Loan share conf. cont.	-	27.50 10.00	-	38.80	20.00	20.00	Sangh Assd.	No.	(1)	-	-	-	-
Technical & Promotional Grant to Raj. Rajy. Sah. Vikraya Sangh Ltd.	-	0.48	0.21	1.00	1.00	1.00	Sangh assisted	No.	(1)	(1)	(1)	(1)	(1)
Lubrication of Agricultural implements to market-ces..	-	-	0.38	-	-	-	Societies assted.	No.	-	(5)	-	-	-
Purchase of Transport vehicles by Marketing Society.	-	-	3.00	-	-	5.00	-do-	No.	-	(5)	-	-	7(7)
Total-2	-	57.45	36.84	78.71	59.91	56.30	-	-	-	-	-	-	-
Processing Cooperatives:													
Cold Storage	-	-	3.52	-	-	-	Cold Storage	No.	-	1(1)	-	-	-
Cooperative Spinning Mill	-	-	0.20	-	-	-	Spinning Mill	No.	-	1(1)	-	-	-
Share Capital Contribution	-	-	37.50	6.25	6.25	6.25	-do-	-	-	1(1)	(1)	(1)	(1)
Block Capital requirement to Processing Units:	-	-	17.00	6.50	6.50	10.00	Societies assisted.	No.	-	1(1)	3(3)	3(3)	N.F.
Share Capital contribution	-	-	2.00	3.50	3.50	20.00	-do-	No.	-	(1)	33)	3(3)	N.F.
Total 3	-	-	60.22	16.25	16.25	26.25	-	-	-	-	-	-	-
Consumer Cooperatives:													
Share Capital contribution	-	1.50	1.50	7.50	7.50	7.50	Stores assisted	No.	(1)	(1)	(5)	(5)	(5)
Furniture & Fixtures	-	0.38	0.37	1.88	1.88	1.88	-do-	No.	(1)	(1)	(5)	(5)	(5)
Subsidy	-	0.12	0.12	0.62	0.62	0.62	-do-	No.	(1)	(1)	(5)	(5)	(5)
Managerial subsidy	-	0.10	0.10	0.50	0.50	0.50	-do-	No.	(1)	(1)	(5)	(5)	(5)

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
ii) Margin money requirement for controlled cloth business.	-	-	12.03	15.00	15.00	-	Stores assisted	No.	-	(37)	N.F.	N.F.	-	
iii) Margin money to consumer stores for expansion of business in essential commodities.	-	-	2.62	3.00	3.00	-	-d0-	No.	-	(7)	9(9)	9(9)	-	
iv) <u>Raj. State Consumer Federation</u>														
a) Addl. Share Capital Contribution	-	-	-	5.00	5.00	-	Federation assisted	No.	-	-	(1)	(1)	-	
b) Loan for Block Capital for manufacturing units	-	-	-	20.00	20.00	-	-d0-	No.	-	-	3(3)	3(3)	-	
c) Subsidy for consentancy Cell Management Training Programme	-	-	-	0.10	0.10	-	-d0-	No.	-	-	1(1)	1(1)	-	
v) Distribution of Consumer articles in rural areas .														
I. For wholesale store, Mktg. Soccs., & TADCC,														
a) Share Capital Contribution	-	-	-	-	-	5.0	Stores assisted	No.	-	-	-	-	10(10)	
b) Loan	-	-	-	-	-	4.65	-d0-	No.	-	-	-	-	10(10)	
c) Subsidy	-	-	-	-	-	1.55	-d0-	No.	-	-	-	-	10(10)	
2. For Primary Agril. Soccs.														
a) Loan	-	-	-	-	-	7.50	Soccs. assisted	No.	-	-	-	-	200(200)	
b) Subsidy	-	-	-	-	-	2.50	-d0-	No.	-	-	-	-	200(200)	
Total -4	-	-	2.10	15.74	53.60	53.60	31.70							
Total II	-	-	96.71	164.34	198.19	179.39	147.38							

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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III Water & Power Development.

1. Power

1.220 K.V. Jaipur Badar pur line	91.45	155.00	-	-	-	57.94	Length	K.M.	Line already completed.					
2.220 K.V. Naroda Debari line	5.07	-	-	-	-	70.00		-	-	-	-	-	-	-
3.220 K.V. Mathura-Bhara- atpur line	10.22	-	-	-	-	5.00		-	-	-	-	-	-	-
4.220 K.V. Kota Ujjain line	125.60	-	-	-	-	125.60	Length	K.M.	-	-	-	-	55	-
Total-III	232.34	155.00	-	-	-	125.60	132.94							

IV. Industries & Mining

1. Rural Industries Proje-
cts.

16.92	17.13	17.56	17.56	19.50	i) Pro- jects	No.	(5)	(5)	(5)	(5)	(5)
					ii) Loan to S.S.I	"	225	413	350	350	-
					iii) Subsidi- dy to purchase of Improved tools & Mach.	No.	54	-	120	120	-
					iv) Subsidy to Managerial Staff.	"	2	-	10	10	-
					v) In Plant Training.	"	-	-	50	50	1

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2. Subsidy to industrial units in selected backward Distts.	-	-	38.48	31.53	25.33	30.00	40.00	units to be benefitted	No.	136	75	103	103	-
3. Intensive Dev. Project for Hand loom Ind.	-	-	-	-	25.64	25.64	23.85	i) setting up of new looms	No.	-	-	3000	3000	3000
								ii) conservation of Pit looms	"	-	-	150	150	150
								iii) take up motion attachment	"	-	-	400	400	400
								iv) Providing loobbies	"	-	-	150	150	150
								v) Jacquards	"	-	-	50	50	50
								vi) Warping drums	"	-	-	300	300	300
4. Dev. of handloom Ind. under Export Promotion	-	-	-	-	12.89	12.89	11.32	i) Dye house & other facilities	"	-	-	2	2	1
								ii) Construction of hand loom Ind. Export Estate	"	-	-	1	1	1
Total IV	-	-	55.40	43.71	81.42	86.09	99.87							

V. Transport & Communication

1. Roads														
1. National High ways	1000.00	176.96	134.44	330.00	400.00	Roads	K.M.	130	17	165	175	200		
			330.00											
2. Roads of Interstate importance	2000.00	12.03	23.53	21.00	21.00	25.00	Bridges	No.	9	2	2	-		

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8. Construction of youth hostel at Jaipur.	-	-	-	-	-	0.41	-	-	-	-	-	-	-	-
9. Construction of 12 double Room at T.B. Ajmer	-	-	-	-	-	-	4.84	additions of Rooms	No.	-	-	-	-	1
10. Addition of 4 double rooms at existing PWD Dak Bungalow at Deeg.	-	-	-	-	-	-	1.78	"	"	-	-	-	-	1
11. Camping site at pushkar	-	-	-	-	-	-	1.70	Camping site	"	-	-	-	-	1
Total-(2)		9.76	11.27	9.93	5.54	7.21	24.43							

3- Road Transport

1. Railways contribution against State share capital.	-	12.38	33.17	37.50	37.50	50.00								
Total-(V)	1429.76	286.97	370.59	494.08	495.75	611.43								

VI. Social & Community Services

I. Education

1. Elementary Education

Teachers Training-Teacher Education

i. Introduction of UNICEF assistance Science Edu. programme	-	1.59	2.13	2.60	2.40	2.60	i. Courses	No.	2	15	15	15	15	
ii. Education Technology Proj.	-	0.27	3.03	6.50	5.60	4.50	ii. Trainers	"	790	750	750	750	750	
Total:1	-	1.86	5.16	9.10	8.00	7.10	i. User teach. for Trg. Prog.	"	-	1	1	1	1	
							ii. Teachers Trg.	"	-	450	450	450	450	
							iii. Inservice teacher Trg.	"	-	1	1	1	1	
							iv. Tech. trained staff	"	3	4800	4000	4000	4000	
										7(3)	(10)	(10)	(10)	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2-Secondary Education														
(i) National Scholarships at the secondary stage for talented children for rural areas	-	-	-	2.79	2.65	3.39	3.62	Stus. benefited	No.	N.A.	N.A.	N.A.	N.A.	N.A.
3-Special Education														
i. Kisan Saksharta Yojana	-	1.20	3.68	4.00	3.50	4.00	Functional Literacy Centres	No.	240	160	(240)	(400)	(400)	(400)
ii. Programme for non-formal Edu.	-	-	0.30	1.50	1.00	1.00	Centres	"	-	-	-	-	-	-
iii. Construction of Stadium at Jalore	-	-	-	-	-	0.20	Const. of Stadium	"	-	(1)	(1)	(1)	-	-
Total-3	-	1.20	3.98	5.50	4.70	5.00								
4-University Edu.														
i. National merit Scholarships	100.00	2.10	3.40	0.01	4.50	5.00	Stus. benefited	No.	190	542	600	600	650	
ii. National Loan Scholarships	250.00	13.60	15.60	24.00	24.00	25.00	"	No.	1776	1162	2000	2000	2100	
iii. National Service Corps	17.50	2.52	2.33	2.52	2.52	3.50	"	"	3600	3300	3600	3600	5000	
iv. U.G.C. Assistance	53.50	6.70	-	4.50	4.50	6.44	College Bene.	"	-	-	6	6	6	
Total-4	421.00	29.92	21.33	31.03	35.52	39.94								
5-Sanskrit Education														
Financial Assistance to Eminent Sanskrit Pandits	-	0.12	0.11	0.01	0.12	0.12	Pandits Bene.	"	10	11	11	11	11	
Total-I	421.00	33.10	33.37	48.29	51.73	55.78								

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2. Medical													
1. N.M.E.P.													
a) Rural.	759.62	268.36	330.78	290.15	319.14	324.29	i) Staff	Nos.	4069	(4069)	(4069)	(4069)	(4069)
							ii) Attack Phase Unit.	Intt.	12.92	12.92	12.92	12.92	12.92
							iii) Consolidation Phase Unit.	Popu. covered	0.25	0.25	0.25	0.25	0.25
							iv) Maintenance Phase		3.50	3.50	3.50	3.50	3.50
b. Urban.	127.10	12.87	19.94	18.46	20.33	33.95	i) Staff	Nos.	439	(439)	(439)	(439)	227(439)
							ii) Towns covered	Nos.	(4)	(4)	(4)	(4)	3 (4)
2. N.S.E.P.	119.00	31.63	38.36	30.45	37.40	38.30	i) Staff	Nos.	776	(776)	(776)	(776)	(776)
							ii) Primary Vaccination	5% Pop.	60.41	60.41	60.41	60.41	60.41
							iii) Re-vaccination	20%"	37.32	37.32	37.32	37.32	37.32
3. Leprosy.	2.29	-	1.90	3.20	6.13	6.50	i) Staff	Nos.	18	22	(22)	(22)	(22)
							ii) S.E.T. Centres	Nos.	25	10	5(10)	(15)	(15)
							iii) U.L.C. Units	Nos.	1	1	(2)	(2)	(2)
							iv) L.C. Unit Nagaur	Nos.	-	1	(1)	(1)	(1)
							a) S.E.T. Centre	"	-	20	(20)	(20)	(20)
							under (iv)						
4. Cholera	10.00	0.78	0.50	1.50	1.50	1.50	i) Staff	"	40	(40)	(40)	(40)	(40)
							ii) Distt. covered.	"	8	(8)	(8)	(8)	(8)
							iii) Combet Team.	"	-	1	(1)	(1)	(1)
5. Trachoma.	18.58	2.80	2.16	4.55	4.55	4.55	Blocks covered.	"	22	28	(28)	(28)	(28)
6. T.B.	28.50	6.94	7.50	7.75	7.75	7.75	B.C.G. Team	"	1	2	(2)	(2)	(2)
							T.B. Clinic Building	"	-	2	(2)	(2)	-
7. Training & Employment of Multi purpose Workers.	-	-	4.82	29.26	29.26	40.40	Staff to be trained & employed.	"	-	500	(500)	(500)	(500)
							i) A.N.M.	"	-	400	(400)	(400)	(400)
							ii) L.H.V.	"	-	100	(100)	(100)	(100)
8. Food and Drugs combined Lab.	-	-	-	3.00	3.00	3.00	Purchase of Equipment	"	-	-	-	-	-
9. National V.D. Programme.	12.45	-	-	0.05	-	-	Purchase of Drugs Medicines.	Quan.	-	-	-	-	-
10. National Family Planning Programme	-	272.37	325.28	285.14	716.01	792.20	1. Sterilisation	No.	33071	86257	3,50,10,4	3,50,10,4	3,50,10,4
							2. I.U.C.D.	"	167.5	227.24	33000	33000	33000
							3. C.C. Users	"	457.5	70321	233000	233000	15000
Total-2	1077.54	595.75	731.24	673.51	1145.07	1252.44							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Other System of Medicines													
Ayurved.													
1- Development of Pharmacies													
a) Dev. of existing Ayurvedic Pharmacies.	-	-	-	1.53	1.29	1.52	Staff	No.	-	-	-	7	7
b) Drug Testing Laboratories	-	-	-	1.25	1.19	1.03	i) Estt. of Lab	No.	-	-	-	1	1
							ii) Staff	No	-	-	-	6	6
c) Estt. of Oil Extraction Unit	-	-	-	0.20	0.20	-	Staff	"	-	-	-	1	1
Total-1	-	-	-	2.98	2.68	2.55							
2- Post Graduate Study in Kaya Chikitsa at Ayurvedic College, Jaipur.	-	1.52	1.88	1.90	1.90	-	Admission	No.	15	5	5	5	-
3- Post Graduate Study in Dravyad Vigyan Ras Shastra in Ehasisjya Kalpana at Ayurvedic College, Udaipur	-	0.79	0.96	1.10	1.10	1.25	"	No.	16	1(17)	10(27)	10(27)	N.F.
Total-3	-	2.31	2.84	5.98	5.68	3.80							
4. Urban Development													
Integrated Development of Alwar town	-	10.00	33.00	0.01			i) Land acquired	Bigas	200	660	N.A.		
5. Labour and Employment													
1- Craftsman Training	-	-	-	7.35	7.35	7.35	ii) Land developed	"	40	132	N.A.	N.A.	N.A.
2- Employment													
a. Special Employment Exchange for physically	3.50	-	0.25	0.01	0.63	0.75	Staff	No	-	4	6	6	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3. E.S.I. Schemes													
(i) Direction & Administration			-	0.28	0.28	0.70	Staff	Nd.	37	41	42	42	11(42)
(ii) Dispensaries			11.20	20.58	20.58	22.82	Dispensaries & Hospitals	"	30	30	33	33	33
(iii) Specialist Scheme			-	0.21	0.21	0.28	Specialist centers	"	53	63	63	63	63
(iv) Reservation of beds in Govt. Hospitals	-	3.43	-	2.10	2.10	4.20	Beds	"	241	241	329	329	381
(v) Special Equipment and additional Drugs & medicines.			-	5.74	5.74	-							
Total-3		3.43	11.20	28.91	28.91	28.00							
Total-5	3.50	3.43	11.45	36.27	36.89	36.10							

1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Welfare of backward Classes</u>													
<u>Welfare of Scheduled Tribes</u>													
<u>Education.</u>													
Post Matric Scholarships	-	10.73	14.00	14.00	14.00	16.00	Students	No.	1618	1900	1970	1970	2000
Girls Hostels	-	-	1.50	3.75	3.75	4.00	Buildings	"	-	2	1(2)	(3)	(3)
Total-I	-	10.73	15.50	17.75	17.75	20.00							
<u>Economic Uplift.</u>													
Tribal Dev. Blocks	-	26.50	-	-	-	-	Project	No.	1	(1)	(1)	(1)	(1)
Integrated Tribal Dev. Project	-	49.50	100.00	181.00	181.00	290.25*	Project	No.	1	(1)	(1)	(1)	(1)
Special Assistance for integrated Tribal Dev. Projects, in subplan area	-	-	-	-	-	-							
Pre-Examination and Training Centre	-	-	0.75	0.50	0.50	1.00	Building	No.	1	(1)	(1)	(1)	(1)
Cooperation.	-	1.22	1.50	-	-	1.50							
Total-II	-	77.22	102.25	181.50	181.50	292.75							
<u>Health Housing and Other Schemes</u>													
Research and Training Institute for Training Research Institute	-	1.10	1.50	2.50	2.50	3.00	Institute	No.	1	(1)	(1)	(1)	(1)
Total sch. Tribes.	-	89.05	119.25	201.75	201.75	315.75							

* Sectorwise details are given in table -8 B.

1	2	3	4	5	6	7	8	9	10	11	12	13	14
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B-Welfare of Scheduled Castes

I-Education:

i. Post Metric Scholarships	-	13.29	25.50	24.00	24.00	24.00	Students.	No.	2400	2600	2609	2609	2610
ii. Girls Hostels	-	0.73	2.00	2.00	2.00	2.00	Buildings	"	N.A.	N.A.	N.F.	N.F.	N.F.
Total-I	-	14.22	27.50	26.00	26.00	26.00							
Total-6	-	103.27	146.75	227.75	227.75	341.75							

7-Social Welfare

1. Welfare of Destitute children

-	3.92	7.10	12.00	20.00	25.00	Hostels (25 Children's) each unit	No.	18	62	62	62	100
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Total-VI- Social & Community Services 1502.04 751.78 | 1003.81 | 1714.87
 965.15 1487.12

VII-Economic Services

a. Strengthening of Planning Machinery

i. Planning Board (2/3rd share)	-	*	*	*	0.52	0.60	Staff	No.	4	(4)	(4)
ii. Secretariat: (Centrally assisted schemes-2/3rd share)	-	2.14	1.43	5.26	3.28	7.00	Calls	No.	8	(8)	(8) x 16
Total-a	-	2.14	1.43	5.26	3.80	7.60					

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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Statistics														
Timely Reporting of Estimates of Area and Production of crops	-	4.12	4.67	5.20	5.15	5.83	Staff	No.	(53)	(53)	(53)	(53)	1(53)	
Improvement of Crop Statistics.	-	-	0.65	1.90	1.65	2.53	Staff	No.	-	(12)	3(12)	(15)	7(15)	
Total-B	-	4.12	5.32	7.10	6.80	8.36								

Gazetteers														
Compilation of Gazetteers..	-	0.42	0.42	0.84	0.84	0.84	Compilation of Gazetteers	No.	1	2	2	2	2	
Printing of Gazetteers	-	0.16	0.32	0.48	0.48	0.30	Printing of Gazetteers	No.	1	2	2	3	3	
Total-C	-	0.58	0.74	1.32	1.32	1.14								
Total -VII	-	6.84	7.49	13.68	11.92	17.10								

Grand Total: 4959.05 2175.78 | 3150.44 | 4709.31
 ----- 2857.41 ----- 3845.81 -----

AGRICULTURAL PROGRAMMES FOR THE
YEAR 1977-78

.....

1- Programmes/Progress 1976-77:

i) Weather and Crop conditions:

During the Kharif this year the rains started in the Second week of June and wide spread rains were received in entire State during July & continued during August. Excessive rains were received in some parts of Bharatpur, Ajmer, Alwar, Jodhpur and Pali districts which caused flood conditions. Further floods were also caused in Nali Areas of Ganganagar district due to Ghagghar river. There were wide spread rains upto second week of September and the monsoon had completely receded from third week of September and practically there were no rains in later part of September, October and November. Broadly speaking the seasonal rainfall during kharif has been in excess in almost all the districts while the seasonal rainfall for rabi has been abnormally low in the entire State. The position of total rainfall received during the period June, 1976 to October, 1976 as compared to previous year is given in the following table:-

Months:	Normal rainfall (Cm)	Actual rainfall (Cm) (1975-76)	Actual rainfall (Cm) (1976-77)
June.	53.8	80.3	73.4
July	187.4	242.8	229.9
August.	174.8	261.3	316.5
September.	82.0	117.0	134.4
October.	18.0	39.4	1.4

: Contd..2)

Reports of damages in major crops due to flood and excessive rains upto 50% in districts of Ajmer, 60 to 70% in Dungarpur, 45% in Bhilwara and Chittoregarh and 30% in Udaipur have been received.

Ergot on Bajra was reported to have damaged the crop from 30 to 50% in Ajmer, Alwar districts, 10% in Bharatpur, 40% in Jaipur and 50 to 70% in Sirohi and Sikar districts. In the western districts the kharif pulses specially the Moth was effected to a large extent by virus.

The estimates based on Crop Cutting Surveys for kharif crops are yet to be received but however it is estimated that the production of kharif crops would be achieved upto 30 Lac tonnes of foodgrains as against the target of 32.55 Lac tonnes. The production of Commercial crops-kharif oilseeds, sugarcane and cotton are expected to be achieved.

There were no rains at the time of sowings of gram and mustard and the area under these crops is likely to shrink. The irrigated area of Rabi crops is expected to be normal as sufficient irrigation facilities are available in major & medium works and wells and tanks all over the State.

2- Progress of achievements under various programmes during 1976-77:

The position of use of various agricultural inputs during the year 1976-77 as compared to previous years is given in the following table:-

I t e m s:	Achievements			1976-77	
	73-74	74-75	75-76	Targets	Likely Ach.
1	2	3	4	5	6
1- Coverage under H.Y.V.P.					
i) Kharif (Lac ha)	3.85	2.22	3.79	3.09	2.61
ii) Rabi -do-	6.69	7.26	8.26	8.60	8.60
TOTAL :-	10.54	9.48	12.05	11.69	11.21

Contd...3)

(3)

	1	2	3	4	5	6
2-Seed Prod. of High Y.V. Crops:						
i)Kharif (qtls.)	1917	3021	4680	19460	9100	
ii)Rabi -do-	10765	45000	52000	65000	70000	
TOTAL:-	12682	48021	56680	84460	79100	
3-Consumption of Fertiliser in terms of Nutrients:						
i)Kharif (Tonnes)	26430	21114	23534	43383	28477	
ii)Rabi -do-	46827	37346	53720	70000	70000	
TOTAL:-	73257	58460	77254	113383	98477	
4-Plant Protection Measures:						
a)Area Covered. (Lac Ha):						
i)Kharif.	9.31	15.00	20.50	28.00	35.00	
ii)Rabi. "	17.61	21.00	16.20	32.00		
TOTAL:-	26.92	36.00	36.70	60.00	35.00	
b)Use of Tech. grade material (Tonnes):						
	900	1134	1223	3300	1300	
5- Gross Irrig. Area(Lac ha.)	26.79	31.43	32.10	32.07	32.87	

3- Trend of Production:

Since a large part of the cropped area in Rajasthan is dependent on Rain-fall specially in the Western districts, there are wide fluctuations in cropped area as well as production depending upon availability of rains. It would therefore, be proper to review the production of crops over a period instead of one single area. Average production of food and commercial crops in block period of 4 years at a time during the period 1952-53 to 1975-76 is given in the following table:-

Contd..4)

(4)

(Prod.in Lac Tonnes)

Average for the period	Production of Foodgrains			Production of Commercial crops		
	Kharif	Rabi	Total	Oilseed	S.cane	Cotton (Lbales)
52-53 to 55-56	19.39	18.88	38.27	2.09	4.46	1.32
57-58 to 60-61	21.90	24.37	46.27	2.17	6.92	1.64
62-63 to 65-66	24.97	20.59	45.56	2.79	7.45	1.74
65-66 to 68-69	23.73	22.35	46.08	2.21	5.42	1.87
69-70 to 72-73	30.39	32.27	62.56	3.82	11.16	2.57
72-73 to 75-76	25.15	36.28	61.43	4.04	17.56	3.28

It would be seen that production of Kharif Foodgrains had reached a level of 30.39 Lac tonnes by the period ending 1972-73 over the base production of 19.39 lac tonnes during the period ending 1955-56. Though, due to failure of rains,

the Kharif production had declined considerably & accordingly the 4 years average ending 1975-76 has been slightly lower than the previous period, it was, however, higher than all the previous blocks period. Similarly the production of Rabi foodgrains has attained the level of 36.28 lac tonnes during the period ending 1975-76 as compared to 18.88 Lac tonnes during the period ending 1955-56. The total production of foodgrains had reached a level of 61.43 Lac tonnes by the period ending 1975-76 over 38.27 lac tonnes during the period ending 1955-56 registering an increase of 60.5% over a period of 23 years. Similarly there has been increase in production in commercial crops by 93.3% in Oilseeds, 293.7% in Sugarcane & 148.4% in Cotton during the same period.

4. Programme for 1977-78:

For the year 1977-78 an additional area of 40 thousand ha. is likely to be brought under cultivation in Rajasthan ^{including} Canal Area and thus it is estimated that the gross cropped area would 168 lac ha. as against the likely level of 167.60 lac ha. in 1976-77 and 167.33 lac ha. in 1975-76 (estimated).

Contd... 5

(5)

A target to bring an additional area of 0.78 lac ha. through various sources under irrigation in 1977-78 has been proposed against the likely levels of total estimated area of 32.87 lac ha. in 1976-77 and estimated level of 32.16 lac ha. in 1975-76.

A target to cover 3.09 lac ha. was approved by the Planning Commission under kharif high yielding varieties for the year 1976-77 against which the coverage has been estimated at 2.61 lac ha. In order to cover the area under kharif high yielding varieties a programme to distribute 13050 Qtls. of seed of various hybrid crosses was envisaged against which 9144 qtls. of seed was distributed. The shortfall had been in case of hajra. On the basis of performance of varieties the department had identified to distribute only 3 types viz. NHB-5, BJ-104 & PHB-14. The seeds of these varieties ^{were} not available to the desired extent. There had been 50% shortfall under hybrid maize as sufficient quantity of seed could not be procured from South because of heavy ^ebraches on way, the trucks could not reach in time.

For Rabi 80,000 qtls. of seed was proposed to be distributed against which 52,000 qtls. of certified seed was produced within the State. Out of which it is expected that about 37,000 ^{to 40,000} qtls. of certified seed of wheat would be distributed. In addition it is expected that about 10,000 qtls. of seed would be made available by Private Trade. Then the total seed likely to be distribute during Rabi would be 50,000 qtls.

For the year 1977-78 a target to cover 5.00 lac ha. under Kharif hybrids and 10.50 lac ha. under mexican wheat had been proposed. For Kharif crops 18,700 qtls. of seed is required out of which 9,100 qtls. is likely to be produced within the State. It is also expected that 3,740 qtls. (20% of total requirement) would be arrange by Private Trade. Arrangements for the remaining quantity of 5,850 qtls. would be made through N.S.C.

Contd...6

(6)

Similarly 1,05,000 qtls. of seed of mexican^{wheat} would be required in 1977-78 against which 70,000 qtls. would be met from State production and the remaining is expected to be supplied from Private Trade or some quantity will be procured from outside the State.

The consumption of fertilizers during kharif 1976-77 has been achieved at about 29,000 tonnes and it is estimated that about 70,000 tonnes would be distributed during Rabi this year. During 1977-78 it is proposed to distribute 35,000 tonnes during Kharif (N 28,000, P 6,000 and K 1,000) and 85,000 tonnes during Rabi (N 70,000, P 12,000 and K 3,000).

A target to cover 50 lac ha. under plant protection measures is envisaged for the year 1977-78 as against the likely coverage of 35 lac ha. in the current year. It is estimated that a total quantity of 1,300 tonnes of Technical Grade is likely to have been distributed in 1976-77 as against the actual level of 1,223 tonnes during 1975-76. A targets of distribution of 2,750 tonnes of Technical grade material is proposed for 1977-78.

The Revitalisation of Agricultural Extension programme has been started in 17 districts of the State with the available resources. At present about 2,400 V.L.Ws and fieldman are involved in the programme at the field level. With this staff it is not possible to implement the programme on the pattern adopted in Chambal and R.C.P. area as 1 field worker in 17 districts has to cover 1,000 to 2,000 families as against 320 per field worker in Chambal Area and 480 in R.C.P.area. However, there is need for re-organisation of the field staff and a project has been submitted by the State Government to Government of India for getting World Bank assistance. In the mean time Govt. of India may consider sponsoring a Centrally Sponsored Scheme with 75% matching contribution at least. The State has proposed Rs.1 Crore as its matching share for extension, Research & Storage in the State Plan under head "Crop Husbandry."

Contd.. 7)

(7)

Keeping in view the physical programme and production trend in the past year, the target of production proposed for 1977-78 is as under :-

C r o p s :	Actual production			Likely prod. 76-77	Targets 1977-78
	73-74	74-75	75-76		
1- Foodgrains (Lac tonnes)	67.21	49.78	77.18	72.65	78.00
2- Oilseeds. (Lac tonnes).	3.39	5.00	3.94	4.00	4.70
3- Sugarcane. (Lac tonnes)	19.46	21.70	15.56	19.50	20.25
4- Cotton (Lac - Bales.)	2.84	3.37	4.04	3.70	3.90

Contd...8)

PROGRAMMEWISE DETAILS:

I. Land Reforms:-

In 1975-76 work of updating of land records was completed in 3 Tehsils. During 1976-77 work in 6 other Tehsils will also be completed as per target and full amount provided will be utilised. For 1977-78 out of the total proposed provision of Rs. 12 lakhs, Rs. 8.80 lakhs will be utilised for updating of land records in 8 Tehsils and with the sectoral inflow of Rs. 2.50 lakhs for Tribal sub-plan area and Rs. 15 lakhs from the special central assistance the work will be completed in 5 Tehsils of the tribal sub-plan area.

The balance Rs. 70 thousands will be utilised for preliminary works for Agriculture Census.

II. Agriculture Education & Research:-

The Vth plan ceiling for Agriculture Education, Extension and Research is Rs. 163 lakhs. Out of which during 1974-75, and 1975-76 Rs. 24.04 lakhs ^{and 50.00 lacs} respectively were utilised. The current year's outlay of Rs. 38.01 lakhs will be fully utilised. For the year 1977-78 out of the proposed ceiling of Rs. 67.52 lakhs, Rs. 26.55 lakhs will be utilised for Teaching including campus development, Rs. 7.67 lakh for Extension and Rs. 33.30 lakhs for Research. It may however, be mentioned that till 1975-76 the part of research activities was with the Directorate of Agriculture but since from April, 1976 the research has been transferred to Udaipur University. The proposed provision for research will take care of development of basic infrastructure for research and the matching grant required for I.C.A.R. Schemes.

III) Crop Husbandry:1) Direction and Administration:

An outlay of Rs.4.27 lacs is proposed for the year 1977-78 as against the likely expenditure of Rs.1.66 lacs. in the current year. The additional amount of Rs.2.90 lacs. (included in the total outlay of Rs.4.27 lacs.) is proposed to meet the cost of replacement of old vehicles, Office equipments & staff for monitoring and Accounts.

2) Multiplication and distribution of improved seeds:1) Production of Certified Seeds:

For the year 1977-78 the following seed production programme is proposed to be taken-up at Farms (transferred to RSAIC) and Registered Seed Growers Farms:-

C r o p s :	Area proposed to be covered under seed prod. (Ha.)	Expected prod. in qtls.
1-High Yielding Paddy.	200	4500
2-Hybrid Jowar.	1000	5000
3-Hybrid Maize.	500	7000
4-Hybrid Bajra.	2500	10000
5-Mexican Wheat.	4700	88000
6-Other improved varieties		
Wheat	1000	20000
7-Barley.	1400	24800

In the year 1976-77 Seed production during Kharif was taken-up in an area of 796 ha. against which it is proposed to cover an area of 4200 ha. in the year 1977-78. In addition Rabi Seed Production in 3200 ha. is being taken-up during 1976-77 and it is proposed to put an area of 4700 ha. in 1977-78. Additional staff and processing equipments have been proposed for providing necessary facilities. A provision of Rs.4.30 lacs. has been made under this head for meeting the cost of existing staff and additional facilities of staff & processing plants.

ii) Seed Certification:

So far the N.S.C. has been under-taking the job of certification of seeds. They have now withdrawn and a seed certification agency is being established in the State. A total amount of Rs.12.50 lacs. is required out of which an amount of Rs.3.30 lacs. to meet the capital cost towards State share has been proposed.

The remaining amount would be provided by Govt. of India under the Centrally Sponsored Scheme.

iii) Seed Distribution:

As per programme the following quantities of seed of different varieties are proposed to be distributed in the year 1977-78 as compared to the likely achievement in 1976-77:

C r o p s:	Likely quantity of seed distributed in 76-77 in qtls.	Targets of distribution of seeds 1977-78 (qtls.)
1-High Yielding Paddy.	1217	2750
2-Hybrid Jowar.	91	700
3-Hybrid Maize.	2658	5250
4-Hybrid Bajra.	5178	10000
5-High Yielding Wheat.	50000	105000
TOTAL:-	59144	123700

3- Manures & Fertilisers:i) Multiplication of Rhizobium culture:

Production capacity of rhizobium culture has been achieved for 10,000 ha. in the current year.

During the year 1977-78 rhizobium culture would be distributed in an area of 15000 ha. for which an amount of Rs.64000 has been provided to meet the committed expenditure.

ii) Scheme for Compost Development:-

The following programme is envisaged for the year 1977-78 as against the likely achievements of 1976-77 :-

Items	Likely Ach. 1976-77	Targets 1977-78
1. Preparation and distribution of Urban Compost (Lac tonnes)	1.20	1.40
2. Preparation and distribution of Rural Compost (Lac tonnes)	15.00	20.00
3. Green Manuring (Lac ha.)	0.20	0.25
4. Installation of Gobar Gas Plants (Nos.)	750	750

The staff provided under the project would be continued. Besides this additional staff would also be provided to undertake the programme of preparation and distribution of Urban compost in 8 Municipalities. An amount of Rs.2.34 lacs has been proposed for meeting the cost of committed expenditure and new items.

iii) Gobar Gas Plants:-

It is expected to install 750 plants during 1976-77 and a targets of 750 plants is proposed for 1977-78. Govt. of India may consider to place the subsidy of Rs.3 lacs during current year and Rs.3 lacs for next year.

iv) Demonstrations:-

During the year 1976-77, 2,188 two sequence demonstrations and 4,884 Minikit trials have been laid out. For the year 1977-78 it is proposed to layout 2,405 two sequence demonstrations and 11,045 minikit trial. To meet the cost of demonstrations an amount of Rs.6.90 lacs has been proposed.

v) Distribution of Fertilizers:- The following target of distribution of fertilisers has been proposed.

Fertilizers	Likely consumption for 76-77 in '000 tonnes.	Targets for 77-78 in '000 tonnes
N	81	98
P	15	18
K	3	4
Total:-	99	120

4. Ways & Means advance for purchase & distribution of seeds & fertilizers:-

Government of India have provided an amount of Rs.3 Crores as ways and means advance for purchase and distribution of agricultural inputs for kharif 1976 and demand of Rs.5 Crores is being proposed for Rabi, 1976. In the year 1977-78 an amount of Rs.5 Crores for kharif and Rs.5 Crores for Rabi would be needed which may be considered by Govt. of India.

5. High Yielding Varieties Programme:-

During the year 1976-77 a target to cover 3.09 lac ha. during kharif and 8.60 lac ha. during Rabi was fixed. The position of seed distribution is given as under:-

Crops	Targets of seed distribution (Qtls)	Qty. distributed (Qtls)
1. Hybrid Bajra	5650	5178
2. Hybrid Maize	5000	2658
3. Hybrid Jowar	400	91
4. High Yielding Paddy	2000	1217
Total Kharif Hybrid:-	<u>13050</u>	<u>9144</u>
5. Mexican	80000	50000
Total:-	<u>93050</u>	<u>59144</u>

Since suitable varieties of hybrid Baira resistant to Downy-Mildew and Ergot were not available, after trials the varieties of NHB-5, BJ-104 and PHB-14, were identified for distribution as these varieties were found resistant to Downy-Mildew though they are susceptible to Ergot. During the current season reports of damages due to ergot have been received but there had been no damage, on account of Downy Mildew. The shortfall in distribution Baira has been on account of less availability of seeds of BJ-104. There has also been shortfall in case of hybrid maize. However, on the whole against the target of coverage of 3.09 lac ha. under kharif hybrid 2.61 lac ha. have been covered. As regards Mexican Wheat is concerned production of 52,000 Qtls. of certified seed was available from State resources

but the demand received from the cultivators was on the lower side. About 40,000 qtls. of certified seed is ^{likely} to be distributed, from Govt. resources. In addition it is also expected that about 8 to 9,000 qtls. of seed would also be distributed through Private trade.

For the year 1977-78, the targets of coverage of seed requirement are given as under :-

C r o p s	Target of coverage in Lac.ha.	Requirement of seed in qtls.
1.High Yielding Paddy	0.55	2750
2.Hybrid Jowar	0.10	700
3.Hybrid Maize	0.35	5250
4.Hybrid Bajra	4.00	10000
Total Kharif:-	5.00	18700
5. Mexican Wheat	10.50	105000
Total:-	15.50	123700

6. Plant Protection:-

So far the department has been mainly arranging the supplies of pesticides/insecticides through the agency of plant protection units and Panchayat Samitis. The supply arrangements have now been transferred to the Rajasthan Kraya Vikraya Sangh in case of 17 districts covered under Revitalisation of Agricultural Extension Programme while in the remaining districts the arrangements would be done through the department.

During the year 1975-76, 1,223 tonnes of technical grade material was arranged through department and private trade. In 1976-77 it is expected that about 1,300 tonnes of technical grade material will be distributed. For the year 1977-78, a target to distribute 2,750 tonnes is proposed.

Aerial operations on Cotton and Sugarcane in endemic areas were undertaken in 12,000 ha. during 1976-77 as against the target of 24,000 ha. for Cotton and 4,000 ha. in Sugarcane. Coverage has been on lower side mainly due to the recovery of cash in advance from the cultivators by the RSAIC. The area of operation was therefore confined only to such of the farmers who ^{came} forward to have the aerial operation done at cash down condition.

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For the year 1977-78, it is proposed to take up 32,000 ha. on cotton and sugarcane under endemic scheme. The Govt. of India has been providing the assistance for Aerial operations under Endemic schemes but a lot of area is covered through ground operations. It would therefore, be proper that assistance for ground operation may also be provided by the Govt. of India. An amount of Rs. 9.20 lacs would be needed for meeting the cost of aerial/ground operations in Endemic areas which may be provided by Govt. of India. Rs. 8.00 lacs is provided to meet the subsidy on pesticides in State Plan.

Govt. of India had sanctioned a scheme for control of White grub for an area of 5,800 ha. (out of the total cost Rs. 26.00 lacs Govt. of India's share was Rs. 8.36 lacs and State share was Rs. 4.14 lacs). The scheme is proposed to be continued in the year 1977-78 and an area of 5,800 ha. would be covered for which a total amount of Rs. 26.00 lacs would be needed, Govt. of India may consider to provide their share to Rs. 8.36 lacs. The State share of Rs. 8 lacs has been included in the State Plan.

The plant protection equipments are now supplied to the farmers on rent and accordingly it is proposed to increase the number of equipments at various levels for which an amount of Rs. 8.00 lacs is proposed.

A total amount of Rs. 25 lacs has been proposed under plant protection measures for the year 1977-78.

7. Commercial Crops:-

The development of Cotton and Oilseeds is covered under non-plan budget while the intensive cultivation of Cotton & Oilseeds are covered under the Centrally sponsored schemes. For the sugarcane development staff has been provided under the State plan in the factory zone areas for which an amount of Rs. 2.10 lacs has been provided for 1977-78. The programme of production of seed and other programmes in the factory areas are covered under the Centrally sponsored scheme.

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8. Extension & Farmers Training:-

i) Revitalisation of Agriculture Extension:-

An outlay of Rs. 143.20 lacs is proposed for the year 1977-78 as against the likely expenditure of Rs. 40.90 lacs in the current year. The outlay for next year includes an amount of Rs. 43.20 lacs as committed expenditure for meeting the cost of salaries, allowances, POL etc. for the existing staff engaged in the extension work. In order to strengthen the extension set up a total amount of Rs. 4.54 Crores would be required for the year 1977-78. Out of the total requirement an amount of Rs. 1.00 Crores has been provided in the State plan and Rs. 11.00 lacs under Tribal sub plan. Govt. of India may consider to provided the remaining amount of Rs. 3 Crores as an additional Central assistance.

ii) Agriculture Information:-

An amount of Rs. 1.63 lacs for Agricultural Information and Rs. 0.58 lacs for T.V. Programmes has been proposed for the year 1977-78. The expenditure includes the committed liabilities and some provision for strengthening the Information Unit.

9. Agricultural Economics & Statistics:-

The schemes of improvement of Statistics and Farm Managements studies are proposed to be continued for the next year for which an amount of Rs. 3.22 lacs has been provided to meet the committed liabilities.

10. Horticultural Development:-

The State has taken up huge programme of plantation of trees both fruits and shade the department is required to produce about 30 lacs plants for which the existing nurseries have to be strengthened. An amount of Rs. 2.35 lacs is proposed for strengthening the existing nurseries and to meet the committed liabilities created, have been provided.

11. Quality Control:-

Govt. of India have sanctioned a scheme for Quality control for setting up of fertilisers & pesticides laboratory and providing Quality control Inspector. State share to meeting 50% cost of the Quality control Inspectors amounting to Rs. 2 lacs has been proposed in the plan budget.

12. State Contribution to RSMC:-

In the Vth Five Year Plan of this Corporation it was proposed that additional storage capacity of 1 Lac tonnes will be added in Chambal Area, Rajasthan Canal and other Districts of the State. Up till now when half of the plan period is over only 19,440 tonnes capacity has been added to the 1 Lac tonnes capacity at the end of IVth Plan. Only one Godown of 2,160 tonnes is under construction. at Suratgarh, and work on 3 warehouses is to start shortly. During the current year State Govt. is enhancing the share capital contribution by Rs. 11 lacs to accelerate the temporary work. It is anticipated that C.W.C. will also contribute equivalent amount with this additional outlay work on 6 more warehouses each with a capacity of 2.60 tonnes will be initiated.

For the year 1977-78, it is proposed to provide Rs. 5 lacs as share capital contribution against which another Rs. 5 lacs will be available for C.W.C. It will be possible to complete work of all these 10 Godowns by the end of March, 1978. This will add a capacity of 21,600 tonnes and the total available capacity will be 1,41,680 tonnes.

13. Agricultural Marketing:-

Market Intelligence Scheme is being continued for which an amount of Rs. 2.10 lacs is proposed for the year 1977-78.

14. Tribal Plan

Agriculture Extension:

The Extension Projects has been extended to the Tribal districts and Tehsils. An amount of Rs. 4.88 lacs. from State plan and Rs. 10.50 lacs. from Tribal sub plan is likely to be incurred during the current year.

In the year 1977-78 the Extension Projects will be further strengthened and a total outlay of Rs. 66.30 lacs. will be required Rs. 20.10 lacs. from State Plan and Rs. 11.09 lacs from Tribal Sub Plan would be provided while the remaining amount would be met from the additional Central Assistance likely to be made available by Govt. of India.

Soil Conservation :

An amount of Rs. 15 lacs has been proposed for providing soil conservation set-up and to meet the cost of works in 1977-78. This amount would be met out by the Tribal Sub Plan.

MINOR IRRIGATION

I. Through Ground Water Department:-

During the year 1974-75 an expenditure of Rs.14.65 lacs was incurred. During the year 1975-76 the expenditure to the tune of Rs.14.49^{lacs} was incurred.

For the current year 1976-77 an outlay of Rs.23.43 lacs has been proposed mainly to cover the Spill over liability and purchase of Spare parts for the drilling machines.

For the year 1977-78 an outlay of Rs.35.50 lacs has been proposed. The proposed works to be undertaken from this outlay covers detailed hydrogeological investigation for Panas & Sabi river, Training of Technical personnels, strengthening of Administrative machinery and purchase of machinery for smooth running of Drillings rigs & Blasting machinery etc.

II. Irrigation Department:-

In the Vth five year plan 81 schemes were carried forward from IVth plan. The total revised cost of these scheme at present price level is Rs. 1394.00 lacs, against which at the end of IVth five year plan i.e. 1973-74 a sum of Rs.296.00 lacs was spent on these schemes. Thus a balance of Rs.1098.00 lacs has been needed to complete these schemes. ^{The reasons} of escalation of the cost are :-

- i) long duration of completion.
- ii) Steep rise in prices of labour, cement, steel, and other materials.
- iii) Rise in prices of P O L.
- iv) High premium rates of tenderers.

In the first year of the fifth five year plan i.e.1974-75 Rs.159.51 lacs were spent and 20 schemes were completed, which created irrigation potential of 2000 ha. In the second year i.e. 1975-76 Rs.128.00 lacs were spent. With this expenditure 20 schemes were completed and 3000 ha. of land was brought under irrigation. In the current year 1976-77 Rs.145.00 lacs have been provided. It is expected to complete 6 schemes. In this way the balance amount needed for completing ongoing irrigation works in the last two years of the Vth plan is Rs.665.00 lacs. If these works are completed in the Vth five year plan an additional irrigation to the extent of 15,000 ha. will be created. For the year 1977-78, within

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State Plan, a provision of Rs. 150 lacs has been proposed and it is expected that additional Rs.100 lacs will be proposed by Govt. of India. Outside State Plan Ceiling. In that case it will be possible to complete 14 Minor Irrigation schemes irrigating about 3000 ha. or else only 6 schemes will be completed irrigating only 1000 ha.

III. A.R.D.C. Schemes :-

40 A.R.D.C. Minor Irrigation schemes are under execution at present and it is expected that by March, 1977 the number will go upto 45. During the year 1977-78 about 20 new schemes will also be taken up under this programme. The total loaning envisaged is about Rs. 6 Crores, apart from ordinary loaning of Rs. 3 Crores through Land Development Bank the full provision for debenture support has been made. The Rajasthan Land Development Bank can take up a larger loaning programme provided they are permitted by the Planning Commission and Reserve Bank of India and funds required debentures support are provided as additional central assistance over and above the State plan size of Rs. 1.68 crores. An amount of Rs. 90 lacs for debenture support and Rs. 73.75 lacs for staff cost is provided for 1977-78.

SOIL & WATER CONSERVATION

I. Agriculture Department:-

The Soil Conservation staff has been re-organised in the State. In the Western and Southern districts covered under DPAP the existing staff of soil conservation has been merged with the set up whereunder 5 Sub division unit have been provided for each of the DPAP Districts. These units are expected to prepare shelf of project after undertaking topography and soil survey.

In the non-DPAP Districts the soil conservation staff has also been re-organised with a dilute pattern and it is also expected that bankable shelf of projects. Besides this 2 soil conservation projects with the assistance of ARDC have also been started and it is expected to add few more in the next year. In order to meet the cost of the staff and subsidy both for normal programme as well as APDC Projects an amount of Rs. 19.50 lacs have been provided.

Govt. of India has suggested to strengthen the soil survey organisation of the State for which 50% assistance would be provided by Govt. of India and 50% share is expected from the State Govt. An amount of Rs. 3 lacs has therefore, been provided to meet the State share on the strengthening of soil survey organisation.

II. Forest Department:-

During the Vth Five Year Plan period a sum of Rs.75.00 lacs had been approved for taking up Soil Conservation Programme over 5000 ha. of Ravine Plantations and 11000 ha. area in hilly areas. Upt. 76-77 a sum of Rs.45.16 lacs is likely to be spent. Physical targets likely to be achieved by the end of 76-77 are ^{on} completion of soil conservation works in 9549 ha. in Hilly area and 1050 ha. in Ravine areas. During 76-77 advance action over 470 ha. is being carried out in ravine areas where planting will be carried out in 1977-78. A sum of Rs.10.00 lakhs kept for Bankable Project in Kota District will be utilised after approval of the Scheme.

For the year 77-78 Rs.24.65 lakh have been proposed for taking up work over 1450 ha. in Hilly area and afforestation in ravine areas 470 ha. Advance action for 450 ha. of planting to be done in 77-78 will be taken in ravine areas. The sectoral inflow in Tribal Sub-plan area is Rs.1.50 lakhs for Soil Conservation in Hilly areas.

DRAFT ANNUAL PLAN 1977-78 (Rajasthan):

STATEMENT GN-1

OUTLAYS AND EXPENDITURE:

(Rs. in lacs.)

Major/Minor Head of Development:	Fifth Plan Outlay Tent- ative:	1974-75		1975-76		1976-77		1976-77		Proposed		Trib- al area share of the total out- lay	Capi- tal cont- ent of Tot- al out- lay					
		Total	M Other	Total	M Other	Approved Outlay Total	Anticipated Expenditure Total	Total	M Other	Total	M Other							
			N than P MNP:		N than P MNP:		N than P MNP:		N than P MNP:		N than P MNP:							
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
A- AGRICULTURE:																		
I-Land Reforms:-																		
1-Up-dating of land records:	100.00	6.03	-	6.03	5.60	-	5.60	7.50	-	7.50	10.11	-	10.11	11.00	-	11.00	2.50	-
2-Agriculture Censes)	-	-	-	-	0.06	-	0.06	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-
TOTAL I:-	100.00	6.03	-	6.03	5.66	-	5.66	8.50	-	8.50	11.11	-	11.11	12.00	-	12.00	2.50	-
II-Agriculture Education & Research:																		
(Through University of) Udaipur																		
1-Agri.Education.	65.00	9.50	-	9.50	10.17	-	10.17	13.84	-	13.84	15.84	-	15.84	26.55	-	26.55	-	-
2-Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	7.67	-	7.67	-	-
3-Agri.Research.	98.00	14.54	-	14.54	39.83	-	39.83	20.77	-	20.77	24.17	-	24.17	33.30	-	33.30	-	-
TOTAL:-II:-	163.00	24.04	-	24.04	50.00	-	50.00	34.61	-	34.61	40.01	-	40.01	67.52	-	67.52	-	-

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	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
III-Crop Husbandry:																		
1- Direction & Administration :-																		
i) Agri. Administration	37.50	5.93	-	5.93	3.72	-	3.72	1.66	-	1.66	1.66	-	1.66	4.27	-	4.27	-	-
2- Multiplication & Distribution of Imp. Seeds:-																		
i) Seed Farms.	10.00	1.24	-	1.24	1.65	-	1.65	-	-	-	-	-	-	-	-	-	-	-
ii) Seed Processing Sheds & Godowns.	18.30	2.01	-	2.01	2.92	-	2.92	1.25	-	1.25	1.25	-	1.25	4.30	-	4.30	-	1.30
iii) Seed Certification.	15.00	-	-	-	-	-	-	-	-	-	-	-	-	3.30	-	3.30	-	-
TOTAL (2) :-	43.30	3.25	-	3.25	4.57	-	4.57	1.25	-	1.25	1.25	-	1.25	7.60	-	7.60	-	1.30
3-Manures & Fertilisers:																		
i) Compost Dev. Scheme.	37.50	0.70	-	0.70	1.45	-	1.45	1.75	-	1.75	1.75	-	1.75	2.34	-	2.34	-	-
ii) Demonstration.	44.30	0.77	-	0.77	3.81	-	3.81	6.36	-	6.36	6.36	-	6.36	6.90	-	6.90	0.60	-
iii) Multiplication of Rhizobium Culture:	-	-	-	-	0.62	-	0.62	0.64	-	0.64	0.64	-	0.64	0.64	-	0.64	-	-
TOTAL (3) :-	81.80	1.47	-	1.47	5.88	-	5.88	8.75	-	8.75	8.75	-	8.75	9.88	-	9.88	0.60	-

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	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
4-Plant Protection:																			
i) Epidemic Control.		0.37	-	0.37	2.19	-	2.19	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
ii) Aerial Operation.		4.23	-	4.23	6.56	-	6.56	8.00	-	8.00	4.00	-	4.00	8.00	-	8.00	-	-	-
iii) P.P. Equipments.	88.00	-	-	-	1.34	-	1.34	1.91	-	1.91	1.91	-	1.91	8.00	-	8.00	-	-	-
iv) White Grub Scheme (State Share):		-	-	-	-	-	-	-	-	-	1.00	-	1.00	8.00	-	8.00	-	-	-
TOTAL (4):-	88.00	4.60	-	4.60	10.09	-	10.09	10.91	-	10.91	7.91	-	7.91	25.00	-	25.00	-	-	-
5-Commercial Crops:-																			
Sugarcane Dev. Scheme	38.00	1.41	-	1.41	1.85	-	1.85	2.00	-	2.00	2.00	-	2.00	2.10	-	2.10	-	-	-
6-Extension & Farmers Trg:																			
i) Revitalization of Agri. Extension:	-	-	-	-	14.93	-	14.93	34.80	-	34.80	40.90	-	40.90	143.20	-	143.20	19.50	-	-
ii) Agri. Information.	10.00	0.27	-	0.27	0.63	-	0.63	1.00	-	1.00	1.00	-	1.00	1.63	-	1.63	-	-	-
iii) Satellite Prog. at T.V.	-	0.01	-	0.01	0.37	-	0.37	0.55	-	0.55	0.55	-	0.55	0.58	-	0.58	-	-	-
iv) Agriculture. Res. (State-share):	-	-	-	-	-	-	-	-	-	-	0.85	-	0.85	0.64	-	0.64	-	-	-
TOTAL (6):-	10.00	0.28	-	0.28	15.93	-	15.93	36.35	-	36.35	43.30	-	43.30	146.05	-	146.05	19.50	-	-

Contd...

(4)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>7- Agri. Economics & Statistics:</u>																		
i) Improvement of Agri. Statistics	11.40	0.02	- 0.02	0.48	- 0.48	0.98	- 0.98	0.98	- 0.98	0.98	- 0.98	1.01	- 1.01	-	-	-	-	-
ii) Farm Management Studies:	-	-	-	1.11	- 1.11	2.10	- 2.10	2.10	- 2.10	2.10	- 2.10	2.21	- 2.21	-	-	-	-	-
TOTAL(7):-	11.40	0.02	- 0.02	1.59	- 1.59	3.08	- 3.08	3.08	- 3.08	3.08	- 3.08	3.22	- 3.22	-	-	-	-	-
<u>8- Horticulture:</u>																		
i) Horticulture Dev	10.00	-	-	0.29	- 0.29	0.67	- 0.67	0.97	- 0.97	0.97	- 0.97	2.35	- 2.35	-	-	-	-	-
ii) Date Palm cultivation.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>9- Agri. Quality Control (State Share):</u>																		
	-	-	-	-	-	-	-	-	-	1.00	- 1.00	2.00	- 2.00	-	-	-	-	-
10- State Contribution to RSWI:	25.00	33.52	-33.52	4.00	- 4.00	4.00	- 4.00	4.00	- 4.00	15.00	- 15.00	5.00	- 5.00	-	-	-	-	5.00
<u>11- Agri. Marketing:-</u>																		
i) Marketing Intelligence:	30.00	0.99	- 0.99	1.51	- 1.51	1.90	- 1.90	1.90	- 1.90	1.90	- 1.90	2.10	- 2.10	-	-	-	-	-
12- Agriculture Engineering:	100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL III:-	467.00	51.47	-51.47	49.43	-49.43	70.57	-70.57	86.82	-86.82	209.57	-209.57	20.10	-20.10	-	-	-	-	6.30
TOTAL AGRICULTURE:	730.00	81.54	-81.54	105.09	-105.09	113.68	-113.68	137.94	-137.94	289.09	-289.09	22.60	-22.60	-	-	-	-	6.30

DRAFT ANNUAL PLAN 1977-78 (Rajasthan)

:OUTLAY AND EXPENDITURE :

(Rs. in Lacs.)

Major Head of Development:	Fifth Plan Tentative:	1974-75			1975-76			1976-77			1976-77			Proposed-Outlay, 1977-78:			Tribal area share of total outlay	Capital outlay
		Total	M	Other	Total	M	Other	Total	M	Other	Total	M	Other	Total	M	Other		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
B-MINOR IRRIGATION:																		
I-Through Raj.Ground Water Departments:																		
1-Investigation & Development of G.Water resources:																		
i) Survey & Res.	-	2.99	-	2.99	1.27	-	1.27	0.33	-	0.33	0.33	-	0.33	6.45	-	6.45	-	2.00
ii) Strengthening of Adm.machinery:	62.25	0.30	-	0.80	4.21	-	4.21	18.38	-	18.38	18.38	-	18.38	9.89	-	9.89	-	3.83
iii) Trg.of Tech.person.	3.10	-	-	-	0.78	-	0.78	1.50	-	1.50	1.50	-	1.50	2.06	-	2.06	-	-
2-Boring & Deep. of wells and Tanks:	168.65	10.49	-	10.49	6.73	-	6.73	2.72	-	2.72	2.72	-	2.72	-	-	-	-	-
3-Const.of T.Wells.)		0.37	-	0.37	1.50	-	1.50	0.50	-	0.50	0.50	-	0.50	-	-	-	-	-
4-Purchase of Mach.)		-	-	-	-	-	-	-	-	-	-	-	-	17.10	-	17.10	-	9.55
TOTAL:-	239.00	14.65	-	14.65	14.49	-	14.49	23.43	-	23.43	23.43	-	23.43	35.50	-	35.50	-	15.38
II-Through Irrig.Dep.	750.00	159.62	-	159.62	178.00	-	178.00	145.00	-	145.00	145.00	-	145.00	150.00	-	150.00	20.05	-
III--de-Agri.Deptt. (A.R.C.Staff)	300.00	25.31	-	25.31	44.69	-	44.69	43.00	-	43.00	51.00	-	51.00	73.75	-	73.75	5.50	-
TOTAL MINOR IRRIG:-	1289.00	199.58	-	199.58	237.18	-	237.18	211.43	-	211.43	219.43	-	219.43	269.25	-	269.25	25.55	15.38
C-AGRI.CREDIT:																		
I-Special Debenture.	400.00	14.06	-	14.06	15.00	-	15.00	41.00	-	41.00	41.00	-	41.00	60.00	-	60.00	3.00	-
II-Ordinary -do-	200.00	22.50	-	22.50	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00	1.50	-
TOTAL AGRI.CREDIT:-	600.00	36.56	-	36.56	45.00	-	45.00	71.00	-	71.00	71.00	-	71.00	90.00	-	90.00	4.50	-

DRAFT ANNUAL PLAN 1977-78(Rajasthan)

STATEMENT GN-1

Outlay & Expenditure:

(Rs. in lacs.)

Major Head of Development:	Fifth Plan Outlay Tentative:	1974-75			1975-76			1976-77			1976-77			Proposed Outlay: 1977-78:			Tribal area share of total outlay:	Capital contant of total outlay:
		Total	M P	Other than MNP:	Total	M P	Other than MNP:	Total	M P	Other than MNP:	Anticipated Expenditure:	Total	M P	Other than MNP:	Total	M P		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
D - SOIL CONSERVATION:																		
I - Agriculture Department:																		
i) Soil Cons. Works.		7.85	-	7.85	7.73	-	7.73	8.00	-	8.00	8.00	-	8.00	8.00	-	8.00	-	-
ii) A.R.C. Scheme.	191.00	-	-	-	-	-	-	11.00	-	11.00	11.00	-	11.00	11.50	-	11.50	-	-
iii) Soil Survey Unit (State-Share)		-	-	-	-	-	-	-	-	-	-	-	-	3.00	-	3.00	-	-
TOTAL I:-	191.00	7.85	-	7.85	7.73	-	7.73	19.00	-	19.00	19.00	-	19.00	22.50	-	22.50	-	-
II - Forest Department																		
i) Survey of Revenue Land:		-	-	-	1.47	-	1.47	1.42	-	1.42	1.62	-	1.62	1.73	-	1.73	-	-
ii) Soil Cons. in Hilly Areas:	41.00	5.00	-	5.00	6.94	-	6.94	9.08	-	9.08	9.08	-	9.08	8.60	-	8.60	1.50	-
iii) Soil Cons. in Revine Areas:	34.00	2.69	-	2.69	4.03	-	4.03	4.00	-	4.00	4.00	-	4.00	4.32	-	4.32	-	-
iv) A.R.C. Schemes.	200.00	-	-	-	-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	-	-
v) Silt Study in Jawal Dam:		-	-	-	0.53	-	0.53	-	-	-	-	-	-	-	-	-	-	-
TOTAL II:-	275.00	7.69	-	7.69	12.97	-	12.97	24.50	-	24.50	24.70	-	24.70	24.65	-	24.65	1.50	-
TOTAL SOIL CONS:-	466.00	15.54	-	15.54	20.70	-	20.70	43.50	-	43.50	43.70	-	43.70	47.15	-	47.15	1.50	-

ANIMAL HUSBANDRY

Animal Husbandry plays vital role in the economy of the State which is closely linked with the Cattle wealth. According to recent livestock census, the total cow population of breedable age is estimated at 46.5 lakhs. The State is rich in well defined milch breeds.

PROGRAMME UNDER THE FIFTH PLAN :-

During the 5th Five Year Plan, it is proposed to cover an additional number of 10 lakhs cattle under controlled breeding through A.I. and natural services by opening 10 new Key Village Blocks, expansion of existing 8 key village Blocks, opening of one new exotic cattle Breeding Farm and distribution of 1000 cross bred bulls. Out of above 10 lakh cattle, about 3.50 lakh cattle will be covered through the exotic bulls. It is expected to produce 4.5 lakh improved cows and 2.90 lakh improved buffaloes with the execution of the above programmes jointly both by the Animal Husbandry and Dairy Development Department.

Under Poultry Development Programmes, it is proposed to enhance egg production from 103 million to 150 million. The major contribution to the proposed production would be from the private poultry farming units to be set up with superior birds of increased laying capacity. The important facility like marketing through formation of State Marketing Federation is proposed to be offered to the breeders so as to ensure better price for the poultry produce. Besides, the scheme "Opening of diagnostic and feed analytical laboratories at important places" has also been kept under the plan so as to provide necessary health cover and cheap economical ration for the birds. For the production of poultry meat, it is proposed to take-up broiler raising at the District Government Poultry Breeding Farms.

Under head "Animal Health & Disease Control" 10 new Veterinary Hospitals and 5 Mobile Veterinary Units will be opened. Besides, 5 existing Veterinary Hospitals will be strengthened by providing diagnostic laboratories. 30 Veterinary Dispensaries are also proposed to be converted into hospitals. The Biological Products Lab. at new site is proposed to be set-up producing about 10 million doses of various vaccines in each year of the plan.

REVIEW OF PROGRESS MADE DURING THE YEAR 1976 - 77.

An expenditure of Rs.60.15 lakhs is envisaged. The main physical achievements made during the year are establishment of a new District Office, addition of two new internal audit parties in the Directorate. Opening of 5 new Veterinary Hospitals, 1 Mobile Veterinary Unit, 1 Diagnostic Clinical Lab. and converting 3 existing Minor Veterinary Dispensaries into Hospitals. The buildings for Biological Products Laboratory and Veterinary Hospital, Gandhinagar are nearing completion.

5 old worn out Vehicles of Mobile Veterinary Units have been replaced with new ones. The Biological Products Laboratory is being gradually expanded. The production of Sheep Pox and Poultry Vaccines are also expected to be started by the end of this year under the Centrally Sponsored Project sanctioned by the Government of India in the month of October, 1976. Cold storage facilities have been provided at 2 Divisional Head-quarters to facilitate quick supply of vaccines in the field. About 40,000 cattle will be covered under vaccination programme against Foot and Mouth Disease.

Under Key Village Scheme, the work of 1 new Block opened last year at Rajsamand and 5 expanded, will continue. 18 cross-bred bulls have been purchased for rearing at Cattle Breeding Farm Dug for distribution in tribal area after attaining maturity. Two Cattle Fair grounds have been improved. Under Poultry Development a new Office of Assistant Director (Poultry) has been established at Jaipur to supervise the work of Poultry Estates, for improvement of which Rs.0.50 lakh will be spent by the end of this year. Two new wells have been dug for Seed Production Farm under Feed and Fodder. About 250 fodder demonstrations will be organised. The work of newly sanctioned Centrally Sponsored Scheme "Strengthening of Statistical Cell" and "Assistance to Small/Marginal Farmers and Agricultural Labourers" has also been started. Under Rinderpest Eradication, 2 new Check Posts and 3 Vigilance Units have been opened.

PROGRAMME FOR THE YEAR 1977 - 78.

Financial

A ceiling of Rs.76.62 lakhs has been proposed. The outlays for tribal and Rajasthan Canal areas ~~are~~ are Rs.8.34 lakhs and 9.31 lakhs respectively, and rest for other parts of the State.

Physical

DIRECTION AND ADMINISTRATION.

The only new provision kept under this heading is for the establishment of a new office of District Animal Husbandry Officer, at Bikaner. The Bikaner is a Divisional Head-quarter where no supervising staff of this Department is available. At present the work of this District is looked after by District * Husbandry Officer, Churu but it is very difficult for him to supervise the work of two Districts, the Bikaner being more important, hence, it is proposed to open a new District Office at Bikaner alongwith necessary supporting staff.

VETERINARY SERVICES & ANIMAL HEALTH.

Under scheme "Opening of new Veterinary Hospitals" the provision kept is for continuation of 11 Hospitals opened earlier and completion of new building for Veterinary Hospital at Barmer. 10 Minor Veterinary Dispensaries will be converted into Hospitals. Under this scheme Rs.1.50 lakhs have been kept for carrying out minor Addition and Alterations in various buildings of Veterinary Hospitals. 1 new Mobile Veterinary Dispensary is to be opened and 3 old unserviceable vehicles of such Mobile Units will be replaced by new vehicles. Under the scheme "Expansion of Biological Products Laboratory", The State Plan provision is only 50% and another 50% will be available out side State Plan Ceiling from Government of India as this is a Centrally Sponsored Project. The provision has been kept for manufacture of sheep Pox and Poultry vaccines alongwith other Vaccines of which about 158 lakh doses will be produced. The new Section viz. Seed Maintenance, supply of Vaccines and Bacterial Unit alongwith Joint Director office as overall Incharge of this Lab. will be opened. The building work will remain in progress. Under Rinderpest Eradication, the provision kept is for continuation of 2 Check Posts, 3 Immune Belts and 6 Vigilance Units.

INVESTIGATION AND STATISTICS.

Under this scheme, the Statistical Cell in the Animal Husbandry Directorate has already been strengthened to undertake co-ordinated programmes for developing statistical methodology in the animal husbandry and allied sectors. The work relating to complete enumeration of livestock numbers in 10% Villages of the State was started in 1976-77 which will continue in this year under a Centrally Sponsored scheme. Besides, the sample survey for estimation of livestock products in the State covering milk & milk products, eggs, Wool and meat in the first instance would also be continued under the Centrally Sponsored scheme. The regular Statistical Wing of the Directorate is also being strengthened to meet the increasing needs of statistical data for formulation of economically viable and other developmental schemes in the animal husbandry sector as also for monitoring the progress of various developmental activities from time to time. The Institute of Agricultural Research Statistics New Delhi had sanctioned a scheme for estimation of availability and cost of production of milk and its index in Bikaner District. The Field work of the scheme is expected to be over by March, 1977 and thereafter the processing of the field data would be done by the residual staff besides collection of some data from official sources.

CATTLE DEVELOPMENT:

Under scheme "Cattle Breeding Farm" the provision of Rs.0.30 lakh is kept for feeding of 18 cross-bred bulls purchased in the year 1976-77 for distribution in tribal area. 1 new Key Village Block will be opened and 1 is to be expanded under Key Village scheme besides, continuation of 1 such Block and 5 already expanded in the previous years. Under scheme "Distribution of Cross-bred bulls" 18 Cross-bred bull-calves will be purchased and reared at Cattle Breeding Farm Dug for distribution in tribal area till they attain maturity, Under Goshala Development scheme, it is proposed to start a training Centre to impart training to Goshala Managers to run Goshalas on modern scientific lines to produce more milk and good bulls and construction of improved Cattle sheds, purchase of medicines etc. is also to be given to a few selected improved Goshalas. Under scheme "Improvement of Cattle Fairs" the major amount has been kept for improvement of 5 Cattle fair grounds, providing more facilities for cattle and human population gathering at the Cattle Fairs.

POULTRY DEVELOPMENT:

It is proposed to expand the Poultry Farm at Jaipur and Ajmer to provide chicks to farmers selected under SFDA/MFAL programme for starting their own small poultry units. The Poultry Estates at Jaipur and Kota ~~xxxxxx~~ will further be improved while constructing office and Stores buildings. 1 new Poultry Disease Diagnostic-cum-Feed Analytical Lab. will be opened. 4 such Laboratories opened in the year 1974-75 will also continue, alongwith two Supervisory units at Jaipur and Ajmer.

~~XXXXXXXXXX~~

PIGGERY DEVELOPMENT:

The Pig Breeding Farm at Alwar will be expanded while adding 25 Sows and 5 Boars to produce good quality of pigs for supply to breeders selected under SFDA/MFAL for starting small units. Provision of Rs.1.00 lakh has also been kept for construction of additional sheds for these additional number of breeding stock.

FEED & FODDER DEVELOPMENT:-

The Seed Production Farm at Dug and 4 fodder demonstration plots started in the previous years are to be continued this year. The provision of Rs.0.50 lakh is proposed for completion of work of buildings. It is expected that about 200 quintals of improved seed and 1000 Quintal of fodder will be produced during the year 1977 - 78.

AYACUT DEVELOPMENT:

For the development of Rajasthan Canal Area, Rs.9.31 lakhs have been kept out of which, major portion (Rs.7.00 lakh) is for completion of buildings and starting new buildings for a mobile veterinary unit to be opened in 1978 - 79. During the year 1977 - 78, one new Cattle Show will be organised and 10 breeding bulls distributed for breed improvement in the area. Besides, 2 Hospitals, and 1 Mobile Veterinary Unit opened in previous years will continue.

TRIBAL SUB - ~~XXX~~ PLAN AREA:

Besides the Sectoral inflow of Rs.8.34 lakhs from State Plan, another amount of Rs.20.00 lakhs will be spent under Special Central Assistance Programme while opening one new Key Village Block, distribution of 50 Jamnapari Bucks under Goat Development Programme, distribution of 100 Boars and establishing one Fodder Demonstration Plot. The Chick Rearing Centre and Intensive Poultry Development Block will also be established at Dungarpur out of DPAP funds.

RESEARCH & EDUCATION:-

It is proposed to give the grant-in-aid of Rs.5.06 lakhs to the University of Udaipur.

	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>Poultry Development</u>																		
1. Expansion of Farms	10.00	1.04	-	1.04	-	-	-	-	-	-	-	-	-	2.50	-	2.50	-	2.00
2. Rearing Farm	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Setting up of Marketing Federation.	8.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Poultry Estates.	5.00	1.38	-	1.38	-	-	-	1.00	-	1.00	0.60	-	0.60	1.50	-	1.50	-	1.50
5. Poultry Diagnostic-cum-Feed Analytical Labs.	7.00	1.16	-	1.16	3.17	-	3.17	2.61	-	2.61	2.70	-	2.70	3.87	-	3.87	-	0.50
6. Supervisory Staff.	-	-	-	-	0.30	-	0.30	0.79	-	0.79	0.70	-	0.70	0.80	-	0.80	-	-
<u>Piggery Development.</u>																		
1. Addition in the Bacon Factory.	10.00	0.30	-	0.30	0.04	-	0.04	0.08	-	0.08	0.07	-	0.07	0.08	-	0.08	-	-
2. Expansion of Pig Breeding Farm.	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	1.00
<u>Other Livestock Dev.</u>																		
1. Goat Breeding Farm.	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Modernisation of Slaughter Houses.	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Feed & Fodder Development</u>																		
1. Feed & Fodder Development Scheme.	10.00	1.07	-	1.07	2.67	-	2.67	2.20	-	2.20	2.21	-	2.21	2.15	-	2.15	-	0.50
<u>AREA DEVELOPMENT</u>																		
<u>Ayacut Development.</u>																		
1. Development of Rajasthan Canal Area.	-	-	-	-	5.93	-	5.93	12.00	-	12.00	12.34	-	12.34	9.31	-	9.31	-	7.00
TOTAL	340.00	25.94	-	25.94	41.43	-	41.43	60.15	-	60.15	60.15	-	60.15	76.62	-	76.62	8.34	27.83
<u>RESEARCH & EDUCATION</u>																		
Grant-in-aid to University of Udaipur.	20.00	4.17	-	4.17	3.50	-	3.50	4.85	-	4.85	4.85	-	4.85	5.06	-	5.06	-	-

SHEEP AND WOOL DEVELOPMENT

The total outlay envisaged for Sheep and Wool development in the State for the Fifth Five Year Plan is Rs.165 lakhs; Out of this an amount of Rs.13.68 lakhs has been spent during 1974-75 and Rs.19.90 lakhs during 1975-76. A provision of Rs.26.00 lakhs has been kept for the current year, including an amount of Rs.317 lakhs for Sheep Development in the Rajasthan Canal area. An amount of Rs.44.55 is proposed for the year 1977-78, including Rs.6.30 lakhs for Rajasthan Canal area. This outlay also includes an amount of Rs.1.30 lakhs for taking up Sheep & Wool Development work in the Tribal Areas of the State.

The Schemewise details are as under:-

1. Direction and administration-Rs.5.14 lakhs: It includes creation of one post of Dy. Director (A.I.) and some supporting Staff. It also includes staff for strengthening of the Directorate & 50% contribution for expenditure at the Hqs level for staff provided under the M.F.A.L. Scheme.

2. Expansion of Sheep and Wool Training School-Rs.1.25 lakhs

Under this head Rs.0.45 lakhs will be utilised for continued liability and Rs.0.80 lakhs have been proposed for a hostel building..

3. Diagnostic lab:- Rs.2.30 lakh

Besides provision for continuing liabilities, it includes a sum of Rs.1.30 lakhs for setting up a new Diagnostic Laboratory.

4. Expansion of Sheep Breeding Farms-Rs.4.60 lakhs

The existing Sheep Breeding Farms at Jaipur, Chittorgarh Jorbeer (Bikaner) and Bakaliya (Nagaur) are proposed to be Strengthened by providing same supporting field staff and for development of cultivation.

5. Strengthening of Sheep and Wool Extension Centres-Rs.5.66 lakhs

Besides continuing works, it includes provision to Strengthen 7 more existing Extension Centres by providing 7 more stock assts at each centre, to cope-up with increased cross-breeding works.

6. Strengthening of Mobile Shearing-Rs.1.00 Lakh

This amount has been kept for purchase of shearing implements and spares for working tools.

7. Establishment of A.I. Centres-Rs.16.40 lakhs

It includes provision for establishment of 8 new A.I. Centres, purchase of Vehicles, purchase of Stores and equipments etc. Out of these centres one centre is proposed to be opened in the tribal sub-plan area.

8. A.I. Research Project, Shahpura (Bhilwara) Rs.0.90 lakhs

This is an I.C.A.R. sponsored Scheme on a 50:50 basis and an amount of Rs.0.90 lakhs has been provided as State share. This scheme is designed to undertake field trials and research works in cross-breeding programme for sheep through artificial insemination system.

9. Development of Rajasthan Canal Area-Rs.6.30 lakhs:- Besides continued works, It is proposed to start one new A.I. Centre in this area and to strengthen two existing Sheep and Wool Extension Centres to take up additional development activities

10. Expansion of Wool Analysis lab-Rs.1.00 Lakhs :- It is proposed to up grade the existing Wool Analysis Laboratory at Bikaner by providing more staff as well some modern equipments, to take up additional work load with increased

SHEEP & WOOL DEPARTMENT

DEPT ANNUAL PLAN 1977-78 (RAJASTHAN)
OUTLAY AND EXPENDITURE.STATEMENT 1-1
(r. in Lacs)

Major Head of Development	Mins. of Dev.	Head of Dev. plan outlay Tentative.	1974-75		1975-76		1976-77			1976-77			1977-78			Tribal Area share of the total outlay	Credit outlay		
			Total	Actual Exp. M N Other then P MNP.	Total	Actual Exp. M N Other then P MNP.	Total	M N Other then P MNP.	Anticipated Exp. M N Other then P MNP.	Total	M N Other then P MNP.	Total	M N Other then P MNP.						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>Animal Husbandry Development</u>																			
1. Direction & Adm.		11.57	1.17	-	1.17	1.88	-	1.88	2.02	-	2.02	2.00	-	2.00	5.14	-	5.14	-	-
2. Expn. of Sheep & Wool Trag. School		2.70	0.23	-	0.23	0.26	-	0.26	0.40	-	0.40	0.32	-	0.32	1.25	-	1.25	-	0.80
3. Diagnostic Lab.		3.30	-	-	-	-	-	-	1.78	-	1.78	1.70	-	1.70	2.30	-	2.30	-	-
4. Expn. of Sheep Breeding Farms.		12.10	1.70	-	1.70	1.45	-	1.45	3.70	-	3.70	4.20	-	4.20	4.60	-	4.60	-	3.50
5. Strengthening of S&W Extn. Centres		35.39	2.28	-	2.28	1.27	-	1.27	5.88	-	5.88	5.88	-	5.88	5.66	-	5.66	-	0.66
6. Strengthening of Mobile shearing.		20.00	-	-	-	2.13	-	2.13	2.00	-	2.00	1.50	-	1.50	1.00	-	1.00	-	-
7. Establishment of A.I. Centres		75.19	4.81	-	4.81	6.39	-	6.39	6.20	-	6.20	6.55	-	6.55	16.40	-	16.40	1.30	0.16
8. A.I. Project Shahpura (50% State Share)		3.75	0.47	-	0.47	0.69	-	0.69	0.85	-	0.85	0.85	-	0.85	0.90	-	0.90	-	-
9. Expn. of Wool Grad- ing Centres		1.00	-	-	-	2.33	-	2.33	-	-	-	-	-	-	-	-	-	-	-
10. Desert Area Dev.		-	1.64	-	1.64	1.24	-	1.24	-	-	-	-	-	-	-	-	-	-	-
11. Dev. of Raj. Canal area		-	1.36	-	1.36	2.26	-	2.26	3.17	-	3.17	3.00	-	3.00	6.30	-	6.30	-	0.50
12. Expn. of Wool Analysis Lab.		-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-
Total:-		165.00	13.66	-	13.66	19.90	-	19.90	26.00	-	26.00	26.00	-	26.00	44.55	-	44.55	1.30	5.62

DAIRY DEVELOPMENT

In Rajasthan, Dairy Development Programme is being implemented by the Directorate of Dairy Development in the districts of Kota, Bhilwara, Udaipur and the districts covered under DPAP programme, while the Rajasthan State Dairy Development Corporation is implementing the dairy development programme in the IDA assisted Project area comprising Alwar, Ajmer, Jaipur, Sawai Madhopur, Tonk and Bharatpur. 'Operation Flood' in Bharatpur and DPAP in Jhunjhunu. The Jaipur Milk Supply Scheme is also being operating by Rajasthan State Dairy Development Corporation Ltd., Jaipur since February, 1976.

The Dairy Development Programme in the State is being organised through the Cooperative Societies of Milk Producers and the Unions thereof which will perform all the activities connected with procurement, processing and marketing of milk and provide technical inputs for milk production and enhancement following the AMUL concept. Annual milk production is estimated at 28.5 lakh tonnes at the beginning of Fifth Five Year Plan is expected to go up to 32 lakh tonnes at the end of the plan due to the impact of cross breeding, Animal Health Cover, increased Fodder production and creation of facilities for procurement, processing and marketing of milk. The programme would benefit 3.90 lakh farm families and would generate rural employment for 10,000 youths at the end of Fifth Plan. A total outlay of Rs. 775 lakhs has been envisaged out of State Plan during Fifth Plan Period.

Out of the Fifth Plan allocation of Rs. 125 lakhs for the Directorate of Dairy Development, the financial outlay for the annual plan 1977-78 has been kept at Rs. 20 lakhs which includes the spill over liabilities of Rs. 8.36 lakhs. The new proposals in 1977-78 are for organisation of Cooperative Societies in the districts of Kota and Udaipur for which a provision of Rs. 1.10 lakhs and Rs. 4.14 lakhs has been kept. for providing the equipment costs and subsidy to meet the operating deficits of 90 Dairy Cooperative Societies. A new Spearhead team with an outlay of Rs. 2.40 lakhs is also proposed for Udaipur district. Similarly a margin money of Rs. 2.00 lakhs each has been kept for Udaipur and Kota Unions during the year 1977-78.

In the area covered by Department of Dairy Development 20 new Societies will be organised raising the number of the Societies to 870 out of which 775 societies will be covered under Animal Health and Artificial Insemination. The handling capacity of Feeder Balancing Dairy at Jodhpur will be utilised fully/^{to} its installed capacity of 1 lakh litres of milk per day. The Dairy Plant at Bikaner will be commissioned during the current year and will handle 60,000 litres of milk daily. The daily procurement from the 870 societies during the year 1977-78 in the western districts and the districts of Kota, Udaipur and Bhilwara is anticipated to be 2 lakh litres a day.

In the 6 districts covered under IDA assisted Project of dairy development, the Rajasthan State Dairy Development Corporation is implementing the dairy development programme. The dairy development project in the 4 districts of Ajmer, Alwar, Jaipur and Tonk is in progress and the Corporation would intensify the activities in these districts and would further take up the new programmes in the districts of Sawai-Madhopur and Bharatpur during the year 1977-78.

The financial outlay and the sources of finances for the IDA assisted programme in the project areas is depicted in the table given below :-

	<u>V Plan</u>	<u>Annual plan 77-78</u>
	(Rs. in lakhs)	
Government of India (Project cost)	1116	138
Government of Rajasthan	625	170
Institutional (Project cost)	2210	200
Operation Flood	137	40

Out of the total financial outlay of Rs. 625 lakhs ear-marked for the Rajasthan State Dairy Development Corporation out of State Plan during the Fifth Five Year Plan, an outlay of Rs. 170 lakhs has been proposed for the annual plan 1977-78, of which Rs. 151 lakhs has been kept for spillover liabilities for the on going programmes and Rs. 19 lakhs for the new programmes. In the districts of Jaipur, Ajmer, Alwar and Tonk where the dairy development programme is already in progress and in the district of Sawai-Madhopur and Bharatpur where the programme is proposed to be taken up during the year 1977-78, 300 new cooperative societies would be organised raising the total number of the Dairy Cooperative Societies

900 by the end of 1977-78. A provision of Rs. 4.50 lakhs has, therefore, been kept to provide equipment and Rs. 3.00 lakhs to provide subsidy to 300 Dairy Cooperative Societies. The five fluid milk plants are proposed to be set up in the project area out of which civil works of the 3 dairy plants at Alwar, Jaipur and Ajmer would be completed by the end of 1977-78. A provision of Rs. 70 lakhs has, therefore, been kept for this work. To set up a new milk processing plant of Sawai-madhopur to be taken up during 1977-78 a provision of Rs. 10.00 lakhs has been kept. Two Feed Mills would be set up one each in the districts of Bharatpur and Ajmer to provide balanced Cattle Feed, to the milk producers. The feed mill at Bharatpur is being financed by I.D.C. under 'Operation Flood'. A provision of Rs. 5 lakhs has been kept for the Feed Mill at Ajmer.

The three Semen Vanks at Alwar, Jaipur, and Ajmer would be completed during 1977-78 and will provide artificial insemination facilities in 700 Dairy Cooperative Societies for undertaking about 80,000 inseminations during the year. A new Semen Bank is proposed to be taken up at Sawai- Madhopur.

During the year 1977-78 facilities would be provided for training of 70 technical staff operating dairy plant and other Union organisation. In addition the staff of the Dairy Cooperative Societies from 760 Cooperative Societies would be trained at the 3 Union Training Centre at Sawai Madhopur is also proposed during annual plan 1977-78. A provision of Rs. 4.00 lakhs has, therefore, been kept for the purpose.

The Corporation would have 3 Consultants to provide technical assistance to the Unions for which a provision of Rs. 1.00 lakh has been kept.

The Exotic Farm for Jersey which is under centrally sponsored scheme of government of India would be strengthened. For this purpose, a provision of Rs. 2.00 lakhs has been made out of the State Plan.

The Central Sector Scheme on cross bred Calf rearing sanctioned by Government of India for providing subsidy to the Small and Marginal farmers in the district covered in the Project. 2000 beneficiaries would be covered in the programme

* * *

for which an expenditure for Rs. 4.00 lakhs towards subsidy has been provided during 1977-78.

The Jaipur Milk Supply Scheme which was earlier under Government control has been transferred to Rajasthan State Dairy Development Corporation Ltd., Jaipur since 1.2.1976. The Scheme is now handling 20,000-25,000 litres of milk per day against the installed capacity of 20,000 litres. Operating losses have been considerably reduced due to maximum utilisation of installed capacity.

* * * * *

DRAFT ANNUAL PLAN OUTLAY 1977-78 (DAIRY DEVELOPMENT) RAJASTHAN

For Head/ For head.	With Plan outlay	1974-75		1975-76		1976-77		1976-77		1977-78		Tribal area share of the outlay	Capital content of the proposed outlay					
		Actual expenditure		Actual expenditure		Approved		Anticipated		Proposed								
		Total	MMP Other than MNP	Total	MNP Other than MNP	Total	MNP Oth- er than MNP	Total	MNP Oth- er than MNP	Total	MNP Oth- er than MNP							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

RAJASTHAN DAIRY
DEVELOPMENT PROJECT

1. Dairy Cooperative societies.	40.00	-	-	-	2.25	-	2.25	5.35	-	5.35	5.35	-	5.35	7.50	-	7.50	-	4.50
2. Union investments	450.00	11.00	-	11.00	71.68	-	71.68	81.00	-	81.00	81.00	-	81.00	115.00	-	115.00	-	80.00
3. RSDDC outlay	25.00	9.15	-	9.15	9.2	-	9.02	5.50	-	5.50	5.50	-	5.50	5.50	-	5.50	-	2.00
4. Training & Extension	70.00	-	-	-	10.2	-	10.2	20.65	-	20.65	20.65	-	20.65	32.00	-	32.00	-	2.00
5. Supporting activities (calf rearing).	40.00	-	-	-	1.00	-	1.00	4.00	-	4.00	4.00	-	4.00	10.00	-	10.00	-	-
Sub-total:	625.00	20.15	-	20.15	93.97	-	93.97	116.50	-	116.50	116.50	-	116.50	170.00	-	170.00	-	88.50

DIRECTORATE OF
DAIRY DEVELOPMENT

1. Direction & Administration.	25.00	2.46	-	2.46	4.27	-	4.27	5.55	-	5.55	5.55	-	5.55	6.10	-	6.10	-	-
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	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Spearhead team stipend and Scholarships	50.00	4.16	-	4.16	3.75	-	3.75	4.95	-	4.95	3.89	-	3.89	2.80	-	2.80	-	-
3. Dairy Cooperative Societies	50.00	5.50	-	5.50	2.77	-	2.77	3.00	-	3.00	3.00	-	3.00	5.84	-	5.84	-	1.70
4. Margin money share capital	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	-	4.00	-	4.00
5. Subsidy for Heifer rearing	-	-	-	-	-	-	-	-	-	-	-	-	-	1.26	-	1.26	-	-
Sub-Total	125.00	12.12	-	12.12	10.79	-	10.79	13.50	-	13.50	12.44	-	12.44	20.00	-	20.00	-	5.70
IV. J.M.S.S.	25.00	10.53	-	10.53	4.68	Transferred to RSDDC												
Grant Total	775.00	42.80	-	42.80	109.44	-	109.44	130.00	-	130.00	128.94	-	128.94	190.00	-	190.00	-	94.20

Rajasthan is potentially rich in various types of Inland Fisheries resources. Available statistics show that at present 3,00,00,000 Lakh ha. of fresh water ponds/tanks, medium, and Major reservoirs, are available for fish culture and fishery management. Though scope also exists for development of fish culture in the canals (0.50 Lakh ha.). The present inland fish production from the available resources is 9.5 thousand tonnes, and the production shall be augmented to an order of 12.5 thousand tonnes by the end of VII Plan through continuation, and adoption of different production systems.

1. Review of progress during the year 1976-77:

Emphasis has mainly been given on the development of reservoir fishery, setting up of breeding centres, completion & expansion, and establishment of fish seed production farms to augment the level of fish production; distribution of fry & fingerlings of Indian Major carp and exotic carp, estimation of small water areas for undertaking intensive composite fish culture. Achievement in respect of the production of spawn and fry/fingerlings by the end of 1976-77, is expected to be an order of 100 Million, and 25 Million respectively, and the fish production level is likely to reach to 10.5 thousand tonnes. Under centrally sponsored scheme, Fish Farmers-Development Agency was set-up at Bhilwara at the end of the year 1975-76; the agency has completed the programmes related to the identification specific water areas for leasing to the fish farmers; training of selected fish farmers in progress at state training centre; recruitment/deputation of Officer/staff at agency level, orientation programme in the selected Tehsil etc.

2. Strategy for the Annual Plan 1977-78:

Over all objective proposed fisheries schemes is to effectively under-take, the completion & expansion, and new construction of fish seed farms; establishment of fish breeding units to augment the level of production of cultivable species; development & management of reservoir fisheries, and canal fishery; strengthening of fisheries extension & cooperatives; estimation of small water resources; & newly formed water resources; and identification of active fishermen to organise fisheries cooperatives etc. During the year 1977-78, the level of spawn production is likely to be attained is 110 Million, and in respect of fry & fingerlings is 30 Million. With the continuation and adoption of different methods of fish production; the level is likely to reach 10,50 thousand tonnes.

For continuation of various schemes, and new items under schematic development programme, provision for Rs.36.25 Lakh has been proposed.

1): Direction and Administration:

Out of total provision of Rs.2.74 Lakh under supervisory staff, Rs.2.10 Lakh is for continuing schemes, and Rs.0.64 for new programmes for the year 1977-78 in the Sirchi-Pali-Jhalawar Distt. For effective implementation of the programme in these potentially rich district, there is need for strengthening of supervisory staff. Under assistance to cooperatives/private pisci-culturalist provision of Rs.0.40 has been provided, for promotion of fish culture.

2): Extension:

A provision of Rs.0.60 Lakh has been proposed to renovate the seasonal ponds upto 15 ha. for utilising the space for raising fingerlings. For meeting the requirement of fish seed for developing small water area by adopting of Intensive fish culture a provision of Rs.2.40 and Rs.0.40 Lakhs has been provided by completing & expansion of fish farm at Govadi/Meza and Sareni respectively. Under

survey & Investigation, a provision of Rs.1.00 Lakh has been provided for continuing programme on estimation of existing categorial water resources; area under formation stage; and fishermen population vis-a-vis water resources.

3): Fish Farms:

Out of total provision of Rs.8.10 Lakh under fish seed production project, Rs.4.10 Lakh is for continuing schemes, and completion & expansion of fish seed farms, and Rs.4.00 Lakh is for undertaking construction of new fish seed farm with its essential components to an area of 2.50 ha. Under scheme Induced Breeding provision for Rs.0.70 Lakh for existing unit and Rs.2.10 for two such new units, each centre shall have capacity to produce 10 Million spaw/annum. Under Dry Benthic Breeding Rs.1.55 is for continuing schemes, and Rs.1.80 for new two units, each having capacity to produce 10 Million spaw/annum.

4): Education & Training:

To strengthen the existing training centre a provision of Rs-1.80 has been kept.

5): Inland Fisheries:

Out of total provision of Rs.5.40^(10.85) under Development of reservoir fisheries Rs.4.40 is for continuing schemes and Rs. 1.00 Lakh is for construction fish seed farm at reservoir having 2000 ha. area. Under Develop of fisheries in Rajasthan Canal area the provision of Rs.1.70 has been kept for continuing programmes, and expansion of fish seed farm and strengthening of staff. The provision of Rs.3.00 Lakh has been kept for Chambal Command Area; out of which Rs.2.00 Lakh is for completion & expansion of farm at Meer Sagar, and Rs.1.00 for strengthening the unit.

SI 51888

GOVT. AIRPORTS AUTHORITY OF INDIA (GATEWAY) CHOLLA & RESEARCH
FISHERIES SECTION

Sl. No.	Particulars	Budget	Actual	1975-76 Actual		1976-77 Actual		Approved		%
				Plan	Other	Plan	Other	Plan	Other	
1.	1) Supervisory staff	3.00	0.71	0.71	1.10	1.10	2.50	2.50	83.33	
	2) Asst. Insp. Insp. / 24 hrs.	1.50	-	-	-	-	0.40	0.40	26.67	
2.	3) Rev. of ground posts	1.00	-	-	-	-	-	-	0.00	
	4) Rev. of ground posts	3.00	-	-	1.20	1.20	1.70	1.70	56.67	
	5) Rev. of ground posts	2.00	1.54	1.54	0.88	0.88	0.93	0.93	46.50	
3.	6) Fish production	20.00	2.56	2.56	2.86	2.86	4.95	4.95	24.75	
	7) Annual breeding	5.00	0.59	0.59	1.47	1.47	0.53	0.53	10.60	
	8) Dry feed breeding	5.00	1.29	1.29	1.37	1.37	1.50	1.50	30.00	
4.	9) Revision & Trig	2.00	-	-	-	-	0.20	0.20	10.00	
5.	10) Rev. of spec. serv. fish.	20.00	1.97	1.97	3.88	3.88	4.02	4.02	20.10	
	11) Rev. of spec. serv. fish.	5.00	-	-	0.84	0.84	1.60	1.60	32.00	
	12) Rev. of fish. in Chembal	-	-	-	-	-	-	-	0.00	
	13) Rev. of fish. in Chembal	-	-	-	-	-	-	-	0.00	
GRAND TOTAL		75.00	8.73	8.82	18.58	18.58	19.00	19.00	25.33	

ANNUAL PLAN — 1977-78
F O R E S T R Y

In Forestry sector proposals for undertaking various Schemes at a cost of Rs.250.44 lakhs have been made for the year 1977-78. The salient features of the programmes proposed are raising of Plantations over 1324 hectares and Development of Pastures over 5500 hectares of sand-dunes in the Rajasthan Canal Area. Besides these advance action for Planting during 78-79 will be carried out over 1464 hectares, advance action will also be carried out over 9000 hectares of sand dunes for their stabilization & pasture development.

Rehabilitation of Degraded Forests over 9500 hectares will also be carried out.

A new tree planting programme has been launched in the State, from 1976-77 to Plant 55 lakhs trees in 1976-77, 100 lakhs trees in 1977-78 & 150 lakhs trees in 1978-79. With the provision in the State Plan it will be possible to plant 60 lakhs trees in 1977-78 & 75 lakhs trees in 1978-79 for the balance 130 lakhs seedlings raised during current year will be maintained in nurseries till they are finally planted out. 80 lakh new seedlings are proposed to be raised in the nurseries during 77-78. The total programme including current year will require Rs.9.15 Crores

Special assistance is expected from Government of India for this purpose, therefore no provision has been made in this Plan.

During the year 1977-78 more attention will be paid for improvement of living conditions of the caged animals in Zoos and prevention of poaching in Wild Life Sanctuaries of the State for which Five Jeeps are being provided for this purpose in sanctuaries of Sariska, Darrah, Jaisamand, Mt. Abu, and Kumbhalgarh.

'Ber' (Zizyphus spp.) grows wild in all forests areas of the State. The fruits of wild 'ber' shrubs are of inferior quality and do not fetch any price in markets. It is proposed to improve these trees by budding & grafting with improved cultivated varieties of 'ber'. This will help tribals and other people living in the area to increase their income from these fruits. Rs.0.60 lakhs are proposed to be spent during 1977-78 for this purpose.

Provision for State share has also been included in respect of Centrally Sponsored Schemes of Reforestation of Degraded Forests, Ghana Bird Sanctuaries, Breeding of Crocodiles & Ghariyals, Creation of a Desert National Park in Jaisalmer.

TRIBAL Sub-Plan :-

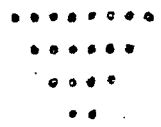
Besides Rs. 12.30 lakhs as sectoral inflow in the Tribal Sub-Plan area Special assistance of Rs. 3.25 lacs will also be invested for raising of fruit & oil bearing trees for free distribution to Tribals.

**DRAFT ANNUAL PLAN 1977-78 (HARYANA)
OUTLAY AND EXPENDITURE.**

Statement in
(Rs. in lakhs.)

Head of Department.	Major Head.	1974-75			1975-76			1976-77			1976-77			Proposed outlay (1977-78)	Tribal Area share of the outlay.	Capital outlay of total outlay.			
		Fifth Plan Outlay Tentative.	Total: MNP	Other than MNP	Actual Expend. Total: MNP	Other than MNP	Approved Outlay Total: MNP	Other than MNP	Anticipated expenditure Total: MNP	Other than MNP	Total: MNP	Other than MNP							
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.	
MINISTRY																			
Forest & Administration:-																			
Working Plan Organisation.	7.00	0.62	-	0.62	0.94	-	0.94	0.96	-	0.96	0.96	-	0.96	2.80	-	2.80	-	-	
Evaluation & Project Formulation.	10.00	1.04	-	1.04	0.89	-	0.89	1.09	-	1.09	1.09	-	1.09	1.13	-	1.13	-	-	
Labour Welfare.	8.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Research :-																			
Forest Research & Institution.	5.00	0.13	-	0.13	0.56	-	0.56	0.25	-	0.25	0.25	-	0.25	0.37	-	0.37	-	-	
Education & Training:-																			
Training of Staff.	15.00	1.10	-	1.10	1.26	-	1.26	1.36	-	1.36	1.36	-	1.36	1.65	-	1.65	-	-	
Forest Conservancy & Development :-																			
Rehabilitation of Degraded Forests.	50.00	14.10	-	14.10	17.73	-	17.73	20.65	-	20.65	20.65	-	20.65	29.54	-	29.54	6.30	-	
Publicity.	5.00	0.07	-	0.07	0.08	-	0.08	0.10	-	0.10	0.10	-	0.10	0.05	-	0.05	-	-	
Forest Protection.	5.00	1.03	-	1.03	1.36	-	1.36	1.58	-	1.58	1.58	-	1.58	1.60	-	1.60	0.50	-	
Demarcation & Settlement.	35.00	1.95	-	1.95	2.63	-	2.63	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	0.50	-	
Forest Produce :-																			
Timber Operations.	20.00	-	-	-	1.66	-	1.08	1.75	-	1.75	1.75	-	1.75	1.20	-	1.20	-	-	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
6. Communication:-																			
i. Communication & Buildings.		11.00	0.93	-	0.93	0.85	-	0.85	1.75	-	1.75	1.75	-	1.75	1.00	-	1.00	-	-
7. Preservation of Wild Life:-																			
i. Preservation of W.I. & Imp.of Zoos.		37.00	4.76	-	4.76	8.82	-	8.82	8.48	-	8.48	10.18	-	10.18	16.06 15.56	-	16.06 15.56	-	-
8. Plantation Schem:-																			
i. Shelterbelt Plantation along Roads.		-	-	-	-	-	-	-	2.03	-	2.03	2.03	-	2.03	0.40	-	0.40	-	-
9. Area Development :-																			
i. Afforestation in R.C.P. Area.		N.F.	22.59	-	22.59	47.49	-	47.49	99.80	-	99.80	69.80	-	69.80	164.52	-	164.52	-	-
ii. Afforestation in Chambal Command Area.		N.F.	2.00	-	2.00	3.14	-	3.14	3.25	-	3.25	3.25	-	3.25	3.43	-	3.43	-	-
10. Grafting of Wild Barks Tree Program:-																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.60	-	0.60	-
11. Reforestation of Degraded Forests:-																			
		-	-	-	-	-	-	-	-	-	-	10.00	-	10.00	23.29	-	23.29	5.00	-
TOTAL :-		218.00	50.32	-	50.32	87.41	-	87.41	146.05	-	146.05	127.75	-	127.75	250.44	-	250.44	12.30	-



Jamal/
1.11.76

COMMAND AREA DEVELOPMENT

The State Government got sanctioned from World Bank the scheme of intensive development of irrigation and agricultural potentials of Command areas of Rajasthan Canal Project and Chambal. Total financial programme was of Rs.139.20 crores for Rajasthan Canal Project and Rs.73.20 crores for Chambal. Out of this Rs.66.40 crores for Rajasthan Canal Project from I.D.A. and Rs.41.60 crores for Chambal was to be received from World Bank by Government of India.

In order to implement this project funds were to be provided partly from state plan and partly from Government of India. To coordinate all these activities the State Government established Command Area Development and Water Utilisation Department at State level and high powered Command Area authorities at field level under Area Development Commissioner at Bikaner for Rajasthan Canal Project and at Kota for Chambal.

Apart from engineering roads forestry and village water supply programmes which are reflected in the individual sectors, a provision of Rs.9.22 crores was made as a budgatory support for establishment agricultural extension research and interim finance through Rajasthan Land Development Corporation etc. Government of India also provides matching contribution for all these programmes except agricultural extensions and abadi planning. Out of this Rs.250.22 lacs have already been spent in the first two years of the Vth Plan. During the current year 76-77 a provision of Rs.208.88 lacs as state share only was kept. The expenditure during the current year is likely to be Rs.228.83 lacs as detailed below:-

	<u>Rs. in lacs</u>
C.A.D. & W.U. Deptt. at Sectt. level	2.65
Share Capital R.L.D.C.	25.00
Area Dev. Commissioner, R.C.P.	115.06
Area Dev. Commissioner, Chambal	66.12
Government Land Development	20.00
	<u>228.83</u>

This will attract Rs.132.61 lacs from Government of India as their matching share.

Apart from these two Command areas work on a third area (North West Bhakra Command Area Project) is to be initiated in the next year 77-78.

A total sum of Rs.298.75 lacs has been proposed. Its details alongwith details of amount to be attracted from Government of India as matching share is given below.

	<u>Provision under State Plan</u>	<u>Matching share from G.O.I.</u>
	<u>Rs. in Lacs</u>	<u>Rs. in Lacs</u>
C.A.D. & W.U. Deptt. at Sectt. level	3.50	3.50
Share Capital R.L.D.C.	9.00	9.00
Area Development R.C.P.	151.40	98.80
Area Development Chambal	68.72	34.25
Govt. land Development	54.13	-
North West Bhakra	12.00	7.00
	<u>298.75</u>	<u>152.55</u>

C.A.D. & W.U. DEPARTMENT SECRETARIAT

To coordinate the Command area activities Command Area Development & W.U. Cell is functioning in the secretariat. Rs.1.14 lacs were spent in the first two years under State Plan. A provision of Rs.2,70 lacs has been made in 76-77 to meet the expenses of the staff. This is likely to be utilised upto Rs.2.65 lakhs. An amount of Rs.3.50 lacs has been proposed for the year 1977-78.

RAJASTHAN LAND DEVELOPMENT CORPORATION

According to the World Bank Project report a sum of Rs.3 crore was to be provided as share capital to R.L.D.C. in first two years of the plan. But in the first two years only 1 crore has been provided as state share and the equal amount was received from Government of India. In the current year Rs.25 lacs have been provided as state share for share capital. Equal amount is to be received from Government of India. In the year 77-78 an amount of Rs.9 lacs has been proposed as share capital to R.L.D.C.

AREA DEVELOPMENT COMMISSIONER OFFICE, R.C.P. BIKANER

Rs.68.82 lacs were spent during 74-75 and 75-76 on Area Development Commissioner Office and his organisation including on farm development staff in Rajasthan Canal Project area. During the current year a provision of Rs.115.06 lacs has been kept. This is likely to be utilised in the current year. For the next year 77-78 Rs.151.40 lacs have been proposed. This provision includes new items of Rs.31.32 lacs mainly for state share.

AREA DEVELOPMENT COMMISSIONER, OFFICE, KOTA

An amount of Rs.70.26 lacs was spent during 74-75 and 75-76 on area development organisation. A provision of Rs.66,12 lacs has been made for the current year 76-77. This will be fully utilised. An amount of Rs.68.72 lacs has been proposed for 77-78. This includes new item of 0.50 lacs.

ON FARM DEVELOPMENT ON GOVERNMENT LANDS

For land development off Government land an amount of Rs.54.13 lacs, (Rs.51.53 lacs for Rajasthan Canal Project area Government land and Rs.2.60 for Chambal area Government land) has been proposed in the year 1977-78. During 1976-77 also Rs.20 lacs have been provided.

NORTH WEST BHAKRA COMMAND AREA PROJECT

The work in this project is to be commenced in 77-78. An amount of Rs.12 lacs (7 lacs for staff and 5 lacs for 25% Share Capital of special loans) has been proposed for on farm development of agriculture potentials of this area on the same line as of Rajasthan Canal Project & Chambal.

Thus under the plan for 1977-78 a sum of Rs.298.75 lakhs has been proposed as State share. This shall attract a sum of Rs.152.55 lakhs as central assistance.

Due to constraint of resources it has not been possible to provide for 25% State share amounting Rs.41.25 lakhs for special loans through Agricultural Refinance Development Corporation for on farm development works. In fact this was also not envisaged in the Project report & 100% amount required for special loans was to be provided by Government of India.

COMMUNITY DEVELOPMENT & PANCHAYATS

Panchayats.

Against an outlay of Rs.20 lacs provided for the Fifth Five Year Plan, a provision of Rs.4 lacs has been made for 1977-78. This is to be utilised for giving incentive award to Panchayats and Panchayat Samitis which do outstanding work in Small Savings drives.

Contd...../4

ANNUAL PLAN 77-78 RAJASTHAN
(COMMAND AREA DEVELOPMENT & W.U. DEPARTMENT)

(Rs. In Lacs)

Major/Minor Head & Department	R.C.P.						CHAMBAL				
	74-75 Exp.	75-76 Exp.	76-77 Outlay	77-78 Likely Exp.	77-78 Proposed total	74-75 Outlay Capital	74-75 Exp.	75-76 Exp.	76-77 Outlay	77-78 Exp.	77-78 Proposed Likely Total
	2	3	4	5	6	7	8	9	10	11	12
AREA DEVELOPMENT											
1. Direction and Administration											
{1} A.D.C. Office	2.64	1.59	10.65	10.65	9.44	8.10	0.72	3.71	2.02	2.02	2.35
{2} Strengthening of Colonisation Machinery and pre-Extension Organisation.	0.35	1.59	2.28	2.28	2.73	-	-	-	-	-	-
{3} O.S.D. (Credit)	0.02	0.27	0.48	0.48	0.50	-	0.33	0.57	0.49	0.49	0.55
{4} Strengthening of Cooperative Organisation.	0.16	0.31	0.71	0.71	0.48	-	0.32	0.53	0.75	0.75	0.80
{5} Bank Mark and Agro Economic survey	0.39	1.05	1.50	1.50	2.73	1.23	0.01	0.43	0.84	0.84	0.92
{6} Abadi Planning	2.55	4.86	6.04	6.04	7.41	-	-	-	-	-	-
{7} Pre Extension Organisation.	-	-	-	-	-	-	1.68	2.47	2.29	2.29	2.45
{8} Agri. in Put Plan	-	1.49	6.88	6.88	9.67	7.34	-	0.07	0.13	0.13	0.15
{9} Research organisation including soil survey	0.43	7.08	14.68	14.68	24.00	10.65	-	1.66	2.90	2.90	3.50
{10} Statistical unit	-	-	-	-	-	-	-	0.05	0.25	0.25	0.32
{11} Revenue Machinery	-	-	-	-	-	-	1.30	3.91	4.40	4.40	4.73
{12} Acct. Organisation	-	0.46	3.56	3.56	6.68	-	-	1.45	3.83	3.83	4.45
{13} Engineering cell	-	-	-	-	-	-	-	2.02	-	-	-
ii. Agriculture Extension	9.11	15.36	38.28	38.28	45.21	18.21	8.15	17.52	28.68	28.68	32.00
iii. On farm development	13.00	5.60	30.00	30.00	42.50	-	7.48	16.68	19.54	19.54	16.50
Total	29.15	39.67	115.06	115.06	151.40	45.53	10.19	51.07	66.12	66.12	68.72

	1	2	3	4	5	6	7
<u>ON FARM DEVELOPMENT WORKS ON GOVERNMENT LANDS.</u>							
a) R.C.P.	-	-	-	-	20.00	51.53	51.53
b) Chambal	-	-	-	-	-	2.60	2.60
C.A.D. & W.U. Deptt.							
Secretariat	0.68	0.46	2.70	-	2.65	3.50	-
R.L.D.C.	40.00	60.00	25.00	-	25.00	9.00	-
North West Bhakra Project							
a) Special Loan	-	-	-	-	-	5.00	5.00
b) Staff Require- ment.	-	-	-	-	-	7.00	-
Grand Total Area Dev.	88.92	151.20	208.88		228.83	298.75	104.66

COMMUNITY DEVELOPMENT & PANCHAYATS

1. T.V. Satellite	2.28	2.00	-	-	-	-	-
2. Panchyats Free Funds	4.00	-	4.00	-	4.00	4.00	-
Total	6.28	2.00	4.00		4.00	4.00	-

C O O P E R A T I O N

Annual Plan 1977-78

As a general approach the object in the Annual Plan 1977-78 is to consolidate and strengthen the cooperative movement at all levels so as to make them viable units. By the end of 1975-76, 56% of agricultural families were covered by cooperatives and it is proposed to cover 75% agricultural families by the end of 1976-77, thereby increasing the membership of Primary Agricultural Credit Societies from 21.00 lacs to 29.53 lacs. A target for the coverage of 85% agricultural families have been proposed for the year 1977-78 thereby increasing the membership from 29.53 lacs to 35.00 lacs. The disbursement of short term loans was of order of Rs.63.00 crores as against the target of Rs.50.00 crores. Under the Annual Plan 1976-77 a target for the disbursement of short term loans of Rs.70.00 crores and medium term loans of Rs. 4.00 crores has been fixed which is expected to be achieved. A target for the disbursement of short term loans of Rs.85.00 crores and medium term loans of Rs.7.00 crores has been proposed under the Annual Plan 1977-78. During 1975-76 the advancement of long term loans was Rs.6.59 crores. Under the Annual Plan 1976-77 the target for the disbursement of long term loans has been fixed at Rs.10.00 crores. It is proposed to fix a target for the disbursement of long term loans of Rs.10.00 crores under the annual plan 1977-78 within available resources, however, efforts will be made during the year to increase it to Rs.15 crores, if additional resources could be mobilised.

The total Fifth Plan Outlay is Rs.830.00 lacs. The expenditure incurred during 1974-75 was Rs.181.51 lacs. During 1975-76 the expenditure incurred was Rs. 248.35 lacs. The Plan expenditure for the year 1976-77 is likely to be Rs.130.43 lacs. Under the Annual Plan 1977-78, the outlay proposed is Rs.201.66 lacs out of which Rs.92.00 lacs has been proposed for share capital contribution in credit institutions out of loans from the National Agricultural Credit (Long-term Operations) Fund.

14 Central Cooperative Banks have been taken up under the Rehabilitation Programme and the programme for their rehabilitation is under implementation, by the end of 1975-76. Under the Annual Plan 1976-77 it is proposed to take up 3 more Central Cooperative Banks namely Bundi, Nagaur and Chittorgarh under this scheme. Under the Annual Plan 1977-78 a provision of a sum of Rs.7.00 lacs has been provided for rehabilitation of weak Central Cooperative Banks.

Based on the recommendations of Committee on Agricultural Credit Institutions headed by Dr. Datey,

the PACS in the State are being reorganised. According to the reorganisation scheme, there will be 4,923 PACS after amalgamation of 2104 PACS and bringing 656 under liquidation. Besides 62 new societies are to be organised in the area not served by cooperatives. Thus there will be 5000 PACS in the State. The reorganisation work will be completed by 30th Nov., 1976. A sum of Rs. 20.00 lakhs has been provided under Annual Plan 1977-78 for giving managerial assistance to 1,200 reorganised PACS to enable them to employ full time managers.

A provision of Rs. 20.0 lakhs has also been made for providing mobility to the field staff.

Under the Tribal Sub Plan 44 LAMPS are proposed to be organised during the Fifth Plan period. Out of which 22 LAMPS have been organised during 1976-77 and remaining 22 LAMPS have been proposed to be organised in 1977-78. A sum of Rs. 1.50 lacs has been provided for grant of managerial assistance to these LAMPS under the Annual Plan 1977-78. 15 new branches of Central Cooperative Banks are also proposed to be opened in 1977-78. Provision has also been made for providing assistance besides managerial assistance to the LAMPS in Tribal area for purchase of 3 Transport Vehicles. A sum of Rs. 6.25 lacs has been provided as State share for share capital contribution for the proposed Cooperative Spinning Mills Sriganganagar. According to the amendment made under the Rajasthan Cooperative Societies Act the CCBs/PACS are required to advance $33\frac{1}{3}\%$ of short term loans to weaker sections of the community. In view of this mandatory provision, the CCBs, PACS in the State are required to advance $33\frac{1}{3}\%$ of short term loans to the weaker sections of the community. There is inherent risk involved in such loans because the required repaying capacity with the weaker sections is very limited. Apart from this, recurring natural calamities like famines, floods in the State also create difficulties in repayments specially from weaker sections. Government while launching SFDA/MFAL projects also envisaged such apparent risk and decided to give 9% of the total loans as grant @ 3% and 6% respectively. The present estimated amounts of bad and doubtful debts due to such loans pertaining to the Central Cooperative Banks comes to nearly Rs. 2.00 crores and this amount is likely to correspondingly increase further with the increased advances made to the weaker sections. The Rajasthan State Cooperative Bank in view of the above position has proposed a contributory scheme to create a risk fund at the level of Rajasthan State Cooperative Bank to meet unforeseen eventualities of bad debts arising out of financing weaker sections. Unlike the Government of India scheme to provide grants for risk fund @ 9% as indicated above the present scheme envisages that Central Coop. Banks and Rajasthan State Cooperative Bank would also contribute towards this fund @ 0.31% of the total loans advanced by them provided the State Government also gives equal contribution to this fund. A sum of Rs. 17.50 lacs has been provided under this scheme under the Annual Plan 1977-78

/advanced
by CCB &
PACS

The agricultural produce handled by marketing cooperatives during 1974-75 was Rs.6.78 crores which increases to Rs.9.00 crores during 1975-76. It is anticipated that agricultural produce worth Rs.15.00 crores will be handled by marketing cooperatives during 1976-77. A target for handling agricultural produce worth Rs.25.00 crores has been fixed under the Annual Plan 1977-78. Fertilisers retailed by cooperatives during 1975-76 was Rs.15.50 crores which would increase to 15.69 crores in 1976-77. It is proposed to fix a target of Rs.17.36 crores for distribution of fertilisers by cooperatives under the Annual Plan 1977-78.

At the end of 1975-76 the number of cooperative processing units was 23 which would increase to 28 in 1976-77. It is proposed to set up 4 new processing units (2 Cotton ginning and 2 Dal Mills) under the Annual Plan 1977-78. The total number of marketing godowns assisted by the end of 1975-76 was 145, out of which 137 godowns have been completed. The number of rural godowns assisted by the end of 1975-76 was 1207. Out of which 850 godowns were completed in 1976-77. It is proposed to assist 2 marketing godowns and 10 rural godowns besides providing 2nd instalment of assistance to the godowns assisted in 1975-76. Under the Annual Plan 1977-78 it is proposed to assist 15 marketing godowns, 100 rural godowns and 15 godowns of LAMPS. Much emphasis is being laid for completing construction work of the rural and marketing godowns. The total capacity of these godowns by the end of 1976-77 will be 1,54,000 M.Tonnes which would increase to 1,78,000 M.Tonnes by the end of 1977-78. During the year 1974-75 consumer articles worth Rs.9.86 crores were distributed in rural areas through cooperatives. During 1975-76 it would increase to 15.00 crores. It is proposed to fix a target of distribution of consumer articles in rural areas by cooperatives of an order of Rs. 18.00 crores in 1977-78.

TRIBAL SUB-PLAN

Out of total Plan Outlay for the year 1977-78, a sum of Rs. 28.80 lakhs has been earmarked for development of cooperatives in Tribal Sub Plan area which includes assistance to 22 LAMPS to meet managerial expenditure, purchase of 3 Transport Vehicles of LAMPS, construction of godowns of LAMPS, share capital assistance to credit institutions. Apart from this Rs. 50.00 lacs are also to be invested out of special Central assistance for the Tribal Development area under Tribal Sub-Plan.

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DRAFT ANNUAL PLAN 1977-78 (RAJASTHAN)
OUTLAY AND EXPENDITURE

STATEMENT G.N.I
(Rupees in laos)

MAJOR HEAD OF DEVELOPMENT	Minor Head of Develop- ment/Schemes	Fifth Plan Outlay Tenta- tive.	1974-75			1975-76		
			Total	MNP	Other than MNP	Total	MNP	Other than MNP
1.	2.	3.	4.	5.	6.	7.	8.	9.
COOPERATION								
	I. Direction & Administra- tion							
	1. Add. Departmental Staff	84.10	0.96	-	0.96	2.96	-	2.96
	II. CREDIT COOPERATIVES:							
	1. <u>Reorganisation of PACS</u>	8x00						
	a) Managerial subsidy	8.00	1.88	-	1.88	2.46	-	2.46
	b) Training to managers of PACS	-	-	-	-	-	-	-
	2. Risk Fund	-	-	-	-	-	-	-
	3. <u>LAMPS in Tribal Areas:</u>							
	a) Managerial Subsidy	-	-	-	-	-	-	-
	b) Transport Vehicles	-	-	-	-	-	-	-
	4. Tribal Dev. Corpn.	-	-	-	-	-	-	-
	5. <u>Central Coop. Banks:</u>							
	a) Branches of CC. Banks	6.46	0.90	-	0.90	0.98	-	0.98
	b) Rehabilitation of weak C.C. Banks	25.00	13.00	-	13.00	1.99	-	1.99
	c) Loan to C.C. Banks to cover overdues	-	15.32	-	15.32	32.55	-	32.55
	6. Farmers Service Coop. Socs.	1.00	-	-	-	0.05	-	0.05
	7. Branches of PLDBs	4.04	-	-	-	-	-	-

Contd....

	1976-77			1976-77			Proposed Outlay			Tribal area share of the total out- lay.	Capital Content of the total outlay
	Approved Outlay			NATI. EXPENDITURE			1977-78				
	Total	MNP	Other than MNP	Total	MNP	Other than MNP	Total	MNP	Other than MNP		
	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
1.	5.58	-	6.58	12.86	-	12.86	37.96	-	37.96	-	3.96
1(a)	1.06	-	1.06	1.06	-	1.06	20.00	-	20.00	-	-
1(b)	-	-	-	-	-	-	-2.50	-	-2.50	-	2x50
2.	-	-	-	-	-	-	17.50	-	17.50	-	-
3											
3(a)	1.00	-	1.00	1.00	-	1.00	1.50	-	1.50	1.50	-
3(b)	0.37	-	0.37	0.37	-	0.37	0.38	-	0.38	0.38	-
4.	-	-	-	-	-	-	1.50	-	1.50	1.50	-
5(a)	0.50	-	0.50	0.50	-	0.50	0.93	-	0.93	-	-
5(b)	3.50	-	3.50	3.50	-	3.50	7.00	-	7.00	-	-
5(c)	-	-	-	-	-	-	5.00	-	5.00	-	5.00
6.	0.33	-	0.33	0.33	-	0.33	0.15	-	0.15	-	-
7	0.32	-	0.32	0.32	-	0.32	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.
8. Subsidy to Raj. Central Coop. Land Dev. Bank for ARC Schemes	4.00	1.00	-	1.00	0.43	-	0.43	
9. Share Capital Contribution to Coop. Credit Institutions	400.00	121.05	-	121.05	180.18	-	180.18	
10. Creation of Common Cadre of Key personnel of Apex & C.C. Bs	1.00	-	-	-	-	-	-	
TOTAL	449.50	153.15	-	153.15	218.64	-	218.64	
III. Warehousing & Marketing:								
1. Primary Mktg. Socs.								
a) Managerial subsidy	1.75	0.15	-	0.15	0.45	-	0.45	
b) Share Capital Contribution	7.75	0.50	-	0.50	0.50	-	0.50	
2. Creation of Common cadre of key personnel of Apex & Pry. Marketing socs.								
	1.00	-	-	-	-	-	-	
3. Indian Farmers fertilisers socy. (Phulpur Project)								
	-x	-	-	-	-	-	-	
4. Construction of Godowns:								
a) Rural Godowns	120.46	7.01	-	7.01	6.11	-	6.11	
b) Pry. Marketing godowns	9.54	1.58	-	1.58	0.57	-	0.57	
c) Godowns of LAMPS in Tribal areas.	-	-	-	-	-	-	-	
TOTAL::	140.60	9.24	-	9.24	7.63	-	7.63	
IV. PROCESSING COOPERATIVES:								
1. Small scale Processing Units	30.90	-	-	-	3.00	-	3.00	
2. Large scale Processing units	50.00	-	-	-	12.50	-	12.50	
TOTAL:	80.90	-	-	-	15.50	-	15.50	
V. COOPERATIVE SUGAR FACTORY								
TOTAL:	50.00	-x	-	-	-	-	-	
VI. CONSUMER COOPERATIVES:								
1. Urban Consumer Coop. Stores	25.00	3.16	-	3.16	3.62	-	3.62	
2. Raj. State Consumer Federation	-	15.00	-	15.00	-	-	-	
TOTAL:	25.00	18.16	-	18.16	3.62	-	3.62	
VII. OTHER COOPERATIVES:								
1. Labour Contract Coop. Socs.	-	-	-	-	-	-	-	
GRAND TOTAL:	830.00	181.51	-	181.51	248.35	-	248.35	

Contd...

	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
8.	0.90	-	0.90	0.90	-	0.90	0.50	-	0.50	-	-
9.	80.00	-	80.00	80.00	-	80.00	92.00	-	92.00	24.51	92.00
10.	0.01	-	0.01	0.01	-	0.01	0.01	-	0.01	-	-
	87.99	-	87.99	87.99	-	87.99	148.97	-	148.97	27.89	97.00
III											
1(a)	0.20	-	0.20	0.20	-	0.20	0.28	-	0.28	-	-
(b)	0.50	-	0.50	0.50	-	0.50	1.00	-	1.00	-	1.00
2.	0.01	-	0.01	0.01	-	0.01	0.01	-	0.01	-	-
3.	10.00	-	10.00	10.00	-	10.00	-	-	-	-	-
4(a)	5.01	-	5.01	5.01	-	5.01	3.03	-	3.03	-	-
(b)	0.69	-	0.69	0.69	-	0.69	1.19	-	1.19	-	-
(c)	0.63	-	0.63	0.63	-	0.63	0.91	-	0.91	0.91	-
	17.04	-	17.04	17.04	-	17.04	6.42	-	6.42	0.91	1.00
IV											
1.	1.00	-	1.00	1.00	-	1.00	2.00	-	2.00	-	2.00
2.	6.25	-	6.25	6.25	-	6.25	6.25	-	6.25	-	6.25
	7.25	-	7.25	7.25	-	7.25	8.25	-	8.25	-	8.25
V											
VI											
1.	5.00	-	5.00	5.00	-	5.00	-	-	-	-	-
2.	-	-	-	-	-	-	-	-	-	-	-
	5.00	-	5.00	5.00	-	5.00	-	-	-	-	-
VII											
1.	0.29	-	0.29	0.29	-	0.29	0.06	-	0.06	-	-
	124.15	-	124.15	130.43	-	130.43	201.66	-	201.66	28.80	110.21

WATER & POWER DEVELOPMENT

1. IRRIGATION

(A) MULTIPURPOSE PROJECTS

1. Beas :

This multipurpose project, on completion, will make available to perennial supplies of water to the Rajasthan canal Project for irrigation ultimately in 31.24 lac acres and would also supply 150 M.W. of firm power to the State. The project is nearing completion. During the first two years of the Vth Plan Rs.6.55 crores & Rs. 6.04 crores have been incurred under irrigation ~~sector~~ sector. A provision of Rs.10.65 crores has been made for Unit I and II together in the current year. For the next years Planning Commission has assessed the requirements as Rs. 7.87 crores against which Rs.4.00 crores have been proposed for the next year.

2. Chambal State - I

The works of Chambal Stage - I fall under two categories (a) work of modernisation and drainage, which form part of World Bank Project of command areas development and (b) works recommended by the Technical Committee of the Chambal Control Board and left-over departmental works.

(a) World Bank Programme

The estimated cost of the World Bank assisted Programmes is Rs.22.07 crores over a period of 6 years. The liability during the Fifth Plan period would be Rs. 16.90 crores of which the Madhya Pradesh Share is estimated to be Rs. 2.82 ~~lakhs~~ crores. In the years 74-75 & 75-76 Rs.69.29 & Rs. 159.07 lakhs have been incurred on these programmes. During the current year Rs.257 lacs are likely to be spent. For 1977-78 it is proposed to provide Rs.434 lacs for these works as per schedule of construction. Rs.64 lacs would also be received from Madhya Pradesh Government as their share.

(b) Technical Committee and left-over works :

Against the likely demand of Rs.4.67 crores for these works in the Fifth Plan, a sum of Rs.88.04 lakhs Rs.75.24 lakhs were spent in the first two years respectively Rs. 80 lacs are likely to be incurred in the year 1976-77. A similar provision of Rs.80 lakhs has been ~~proposed~~ proposed for the next year.

3. Chambal Stage - II (Rana Pratap Sagar)

While all essential works were completed during the Fourth Plan, certain minor works remain to be completed as early as possible. Rs.22.83 lakhs have been spent in the first two years of the Plan and Rs.20.50 lakhs are likely to be incurred in the current year. Looking to the need for completion of the remaining works early, a provision of Rs.10.00 lacs has been made during the year 1977-78 .

4. Mahatma Gandhi Canal Project I

This project is an interstate multipurpose project of Gujarat and Rajasthan and the project, estimated to cost Rs. 31.36 crores including Rs.1.00 crore for preliminary works for power generation (in take structures only) was approved by the Planning Commission in 1971. The share of Rajasthan was to be Rs.10.27 crores for Irrigation and Rs.8.48 crores for power. The balance amount of Rs. 12.61 crores was to come from the Government of Gujarat. According to these estimates 1.099 lac acres of area was to be irrigated in Rajasthan. The project was to be completed by the end of Fifth Plan.

In the larger interest of the country and the State later-on, it was decided to go in for generation of hydro-power also from this project.

Revised project report has been prepared according to which the revised cost (at 1973 prices)of the project is going to be as below :

	<u>Gujarat Rajasthan Share</u>			(Rs. in lacs)	
	<u>Share</u>	<u>Power</u>	<u>Irrig. Total</u>	<u>Grand Total</u>	
Unit-I	3883	242	1184	1426	5309
Unit-II	--	474	1501	1975	1975
Unit-III		2404	--	2404	2404
Total :	3883	3120	2685	5805	9688

Rs.10.11 crores and Rs.10.00 crores have been provided for this project under Irrigation & Power sectors respectively in the Fifth Plan of Rajasthan Rs. 242 lacs and Rs.97.17 lacs were spent under Irrigation and Power sectors respectively during 74-75 and Rs.330 lakhs & Rs. 3.62 lakhs were spent under Irrigation and power sectors during the year 75-76. The likely expenditure in the current year will be Rs. 900 lakhs under Irrigation and Rs. 10 lakhs under Power. This is inclusive of the additional allocation of Rs. 300 lakhs from G.O.I. Z

As per the revised formula (for sharing of cost of Dam between Gujarat and Rajasthan) the relative share ~~cost~~ cost of Unit I and the total requirement of funds for the year 1977-78 will be as below :-

	(Rs. in lacs)		
	<u>Gujarat</u>	<u>Rajasthan</u>	<u>Total</u>
Unit I	651.00	544.00	1195.00
Unit II	--	340.00	340.00
Unit II	--	90.00	90.00
Total :-	651.00	974.00	1625.00

The share of Rajasthan has been fully provided within State Plan proposals.

B. MAJOR PROJECTS

(2) RAJASTHAN CANAL PROJECT

The latest estimated cost of Rajasthan Canal Project based on 1975 prices is Rs.331 crores which includes Rs.176 crores for Stage-I and another Rs.155 crores for Stage II. Earlier to this, project estimates were revised in 1970 when the cost worked out to Rs.119 crores for Stage-I and Rs.89 crores for Stage II. The booked expenditure on the Project to the end of 1975-76 was Rs.142.5 crores. The budgetted

outlay for 1976-77 is Rs.23.5 crores. Thus, an expenditure of about Rs.165 crores will remain to be spent for completion of the project after 1.4.1977.

At present work is in full swing on Stage-I of the project and its pace has been accelerated on State-II also during 1975-76 with the additional allocation of Rs.4.0 crores. Works to be under taken and in hand upto mile 48 comprises mainly of lining of existing distribution system and the completion or residual quantity of earth work for the distribution system not yet started or completed. With the provision of Rs.10.22 crores. While all earthwork in this reach would be completed by March 1979, work of lining thereof would continue upto March 1980 A.C.C.A. of 3.8 lac hectares would be covered by March, 1977 upto mile 48, while the coverage by March, 1978 would be 3.86 lac hectares.

Earth work and lining work would remain in progress on the distribution system of Main Canal in miles 48 to 124 ; the Pugal Branch System and the Lift Canal within provision of Rs.4.5 crores. Priority will be accorded to completion of lined water courses on the Lift Canal System, so that optimum use of the pumped water is ensured. The position of coverage of the C.C.A. by March, 1976 and March 1978 on the various systems below mile 48 would, thus be as under :-

	By March, 1977	By March, 1978
	(In lacs)	
1. Distribution System Mile 48 to 124 (excluding branches)	0.51	0.65
2. Pugal Branch System	0.27	0.31
3. Lift Canal System (With lined water courses)	0.10	0.15

The likely irrigation during 1976-77 would be of the order of 3.1 lac hectares and that during 1977-78 3.5 lac hectares.

With Rs. 15 crores earmarked for Stage I during 1977-78, the balance available is Rs.5 crore including proportionate expenditure on Board, CAO, Punjab portion etc. with this only moninal earthwork and lining work would be done and no new area would be opened to irrigation in Stage II to utilise Pong Dam supplies.

The project organisation is capable of undertaking works worth about Rs.25 ~~crores~~ to 30 crores during 1977-78, and therefore matching allocation is called for not only to make use of the equipped working capacity of the project, but also to expeditious use of water supplies available from the Pong Dam to create additional irrigation potential during the following years.

(2) JAKHAM PROJECT :

The revised project estimate amounting to Rs. 1160 lacs has been approved by the Planning Commission and further due to price escalation, the estimates amounting to Rs.1770 lacs are under preparation on the present price level. Preliminary work of investigation, foundation excavation, concreting and masonry, colony and roads is in progress. In the first two years of the Fifth Plan Rs.130.18 lacs were spent on this project. In the current year the likely expenditure will be Rs.95 lacs. The proposed allocation of Rs.400 lacs for the year 1977-78 will be fully utilised. This will

On the present price level the cost of Gurgaon Canal including the Okhla Barrage is estimated to be Rs.700 lacs. The remaining work of Rajasthan will be completed as per programme of construction of Okhla Barrage without which irrigation supplies are not possible. Rs.5.00 lacs were spent in the year 1975-76 on works in Rajasthan. In the current year the likely expenditure will be Rs. 15 lacs on these works. A provision of Rs. 74 lacs has been made for Gurgaon Canal & Okhla Barrage out of which Rs.10.00 lacs has been made as token provision for the Okhla Barrage. U.P. Govt. has not yet started construction.

C. INDIAN IRRIGATION PROJECTS :

(1) Sei Project :

On present price level, the cost has been further revised to Rs. 563 lacs. An expenditure of Rs.210 lacs has already been booked upto the end of Fourth Plan and during the year 1974-75 Rs.67.20 lacs have been spent. In the year 1975-76 Rs. 139.56 lacs have been incurred. During the current year Rs.90 lacs will be utilised, from the State Plan & Rs. 30 lacs will be spent from DPAP funds. No provision has been proposed for the next year as the project will be financed out of the D.P.A.F.F. funds. The work on spillway, main earthen dam and diversion tunnel is in advance stage of construction and it is expected that major works will be completed in the current year.

(2) Jetpura :

The revised estimate for Rs.97 lacs has been submitted. Further on the present price level the cost has been revised to Rs.155 lacs. The likely expenditure in the current year is Rs. 40 lacs. With this expenditure the project will be completed hence no provision has been proposed in the next year.

(3) Gopalpura :

Rs. 60.86 lacs have been spent on this project in the first two years of the Vth Plan. The likely expenditure in the current year is 120 lacs. Rs.56 lacs has been proposed for the next year to complete the project.

(4) Meja Feeder :

The revised estimate for Rs.401 lacs has been approved and on the present price level, cost is further estimated to increase to Rs.585 lacs. The main feeder has been completed upto the length of 32 miles. The work is in progress according to the availability of funds. An expenditure of Rs.63.84 lacs has been booked in the first 2 years. In the current year Rs. 50 lacs will be incurred and for the year 1977-78 a provision of Rs.150 lacs has been kept. With this provision the tempo of work will be increased and the project will start giving partial irrigation.

(5) Shimsagar :

This project was earlier sanctioned for Rs.73.22 lacs during the year 1965. There is already existing a masonry dam constructed to a partial height as well as partially constructed canal system. It is proposed to remodel and raise the dam and also complete the canal system on present price level the cost of this project has been estimated at Rs. 516.00 lacs. Rs.41.70 lacs were spent upto the end of IVth plan. No provision was kept in the first three years of the Vth plan on this

project but during the current year Rs.20.00 lacs will be ~~spent~~ spent and for next year a provision of Rs.100.00 lacs has been kept. If this speed of allocation is maintained partial irrigation will be made by the project in the end of the Vth plan.

(6) Harishchandra Sagar :

This is an old treached project. The canal system exists for irrigation, only the weir has to be redesigned and remodelled. For this purpose hydraulic model testing etc., is in progress at Central Water & Power Research Station, Khadgwasla, Poona, It is expected that if sufficient funds are made available an additional irrigation potential of 2000 Hectares could be created during the Vth plan period. No provision in the first three years of the Vth plan has been made on this project, next year Rs.50.00 lacs have been allotted which will be utilised fully.

D. EXTENSION & IMPROVEMENT :

For this purpose no provision has been made in the first three years of the Vth plan, but next year Rs.20.00 lacs will be spent on Modernisation of Existing irrigation works which will increase the irrigation potentiality of the old works.

E. SURVEY & INVESTIGATIONS :

During the current year a provision of Rs.20.50 lacs has been kept for this purpose which will be utilised fully, and for next year a provision of Rs.25.00 lacs have been made for conducting survey etc.

F. NEW MEDIUM IRRIGATION WORKS :

Though in the draft Vth plan there exists a provision of Rs.12.95 lacs for taking up new irrigation project, but due to paucity of funds no provision was made in the first three years of the fifth plan, but to start with, during the current year Rs. 69 lacs have been provided for Som Kamla Amba (30.00) Lassaria (8.00) Dia (10.00) Panchana (8.00) Jadol(5.00) & Wagon Diversion (8.00). Moreover Rs.30.00 lacs have been provided from the savings of Sei Project to Som Kagdar project. Next year i.e 1977-78 Rs.200 lacs will be spent on these works from the State plan & som Kagdar will be funded from D.P.A.P. More over Rs.20.00 lacs will be spent on Inter State Projects if cleared by the Planning Commission during the year 1977-78

2. FLOOD CONTROL WORKS :

Only two schemes are in progress i.e. Uha gar and Bharatpur Drainage. The former scheme is mostly complete and a provision of Rs.50.00 lacs in the year 1977-78 will be sufficient, for the remaining left out works. For Bharatpur Drainage works, a provision of Rs.50.00 lacs has been made in the next year. The work on this will continue in the year 1978-79 also. A provision of Rs.25.00 lacs has also been proposed in the next year to take up Flood Control works of Udaipur & Baran etc.

9. COLONISATION :

The work of the permanent allotment of land in the K.C.P. area could not get momentum during last two years as the Supreme court struck down important rules of land allotment as they were found to be discriminatory. Now the new rules have come into force . To cover up the gap the allotting authorities have been strengthened. During the year 1974-75 and 75-76 Rs.12.04 lakhs and Rs.28.77 lakhs resp. have been spent. A sum of Rs.35.00 lakhs is likely to be spent in the current year. Rs.39.88 lakhs have been proposed for the next year. It is proposed mainly to meet the spillover liabilities for survey of 4 lakhs acres of Land in KCP Stage II area and affect permanent settlement in 1.30 lakh acres of land in KCP Stage I during 1977-78.

STATE ANNUAL PLAN 1977 - 78 (RAJASTHAN)
OUTLAY AND EXPENDITURE

(Rs. In lacs)

Major head of Development work.	Minor head of Development work.	Fifth Plan Outlay Ten- tative	1974 - 75			1975 - 76			1976 - 77			1976 - 77			Proposed outlay 1977-78			Tri- bal Ar- ea Sh- are of total out- lay.	Capi- tal cont- ent of total out- lay.
			Actual Total	Expenditure M N P	Other then MNP	Actual Total	Expenditure M N P	Other then MNP	Approved outlay Total	M N P	Other then MNP	Anticipated Total	M N P	Other then MNP	Total	M N P	Other then MNP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>WATER AND POWER DEVELOPMENT :</u>																			
<u>(I) IRRIGATION :</u>																			
Multipurpose Projects :-																			
Beas		907.00	655.12	-	655.12	604.00	-	604.00	1065.84	-	1065.84	1065.84	-	1065.84	400.00	-	400.00	-	400.00
Chambal Stage-I																			
I.D.A. assisted project.)																			
Tech.)																			
Committee) 1300.00																			
& left)																			
over)																			
works.)																			
Chambal Stage-II.		-	7.73	-	7.73	15.10	-	15.10	20.50	-	20.50	20.50	-	20.50	10.00	-	10.00	-	10.00
Mahla mit (I)		1011.00	228.62	-	228.62	281.40	-	281.40	900.00	-	900.00	900.00	-	900.00	459.00	-	459.00	-	459.00
			13.42	-	13.42	48.46	-	48.46	900.00	-	900.00	900.00	-	900.00	340.00	-	340.00	-	340.00
Total(A)		3218.00	1062.22	-	1062.22	1183.27	-	1183.27	2328.34	-	2328.34	2328.34	-	2328.34	1723.00	-	1723.00	-	1723.00

) MAJOR PROJECTS :

Rajasthan Canal

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Stage - I	4500.00	1482.00	-	1482.00	1800.00	-	1800.00	1800.00	-	1800.00	1800.00	-	1800.00	1500.00	-	1500.00	-	1500.00	-	1500.00
Stage - II	2500.00	150.00	-	150.00	450.00	-	450.00	550.00	-	550.00	550.00	-	550.00	500.00	-	500.00	-	500.00	-	500.00
Jakham	995.00	80.18	-	80.18	50.00	-	50.00	95.00	-	95.00	95.00	-	95.00	100.00	-	100.00	-	100.00	-	100.00

Gurgaon Canal &

Khala Barrage :

Gurgaon Canal.																						
Works in Raj.	96.00	(-)	0.15	(-)	0.15	5.00	-	5.00	-	-	-	15.00	-	15.00	44.00	-	44.00	-	44.00	-	44.00	
Share of Common works.	71.00	-	-	-	-	-	-	-	5.00	-	5.00	-	-	-	20.00	-	20.00	-	20.00	-	20.00	
Share in Khla Barrage	90.00	-	-	-	-	-	-	-	10.00	-	10.00	-	-	-	10.00	-	10.00	-	10.00	-	10.00	
Total (3)	257.00	(-)	0.15	(-)	0.15	5.00	-	5.00	15.00	-	15.00	15.00	-	15.00	74.00	-	74.00	-	74.00	-	74.00	
Total (B)	8252.00	1712.03	-	1712.03	2305.00	-	2305.00	2460.00	-	2460.00	2460.00	-	2460.00	2124.00	-	2124.00	-	2124.00	-	2124.00	-	2124.00

MEDIUM PROJECTS :-

si Diversion	121.00	67.20	-	67.20	139.56	-	139.56	120.00	-	120.00	90.00*	-	90.00*	-	-	-	-	-	-	-	-	
etpura	29.00	22.88	-	22.88	40.57	-	40.57	40.00	-	40.00	40.00	-	40.00	-	-	-	-	-	-	-	-	
opalpura	99.00	144.86	-	14.86	46.00	-	46.00	120.00	-	120.00	120.00	-	120.00	56.00	-	56.00	-	56.00	-	56.00	-	56.00
aja Feeder	299.00	40.84	-	40.84	23.00	-	23.00	50.00	-	50.00	50.00	-	50.00	150.00	-	150.00	-	150.00	-	150.00	-	150.00
himsagar	326.00	-	-	-	-	-	-	20.00	-	20.00	20.00	-	20.00	100.00	-	100.00	-	100.00	-	100.00	-	100.00
arish																						
handrasagar	156.00	-	-	-	-	-	-	-	-	-	-	-	-	50.00	-	50.00	-	50.00	-	50.00	-	50.00
otal (C)	1030.00	145.78	-	145.78	249.13	-	249.13	350.00	-	350.00	320.00	-	320.00	356.00	-	356.00	-	356.00	-	356.00	-	356.00

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20

EXTENSION & IMPROVEMENT : 100.00 - - - - - - - - - - - - - - - - 20.00 - 20.00 - 20.00

SURVEY AND INVESTIGATION : - 17.20 - 17.20 11.00 - 11.00 20.50 - 20.50 20.50 - 20.50 25.00 - 25.00 - 25.00

NEW SCHEMES :

Panchana						8.00 -	8.00	8.00 -	8.00	25.00 -	25.00	-	25.00
Bankamlaamba						30.00 -	30.00	30.00 -	30.00	40.00 -	40.00	-	40.00
Bankagdar.						-	-	30.00**	30.00**	-	-	-	-
Banka						10.00 -	10.00	10.00 -	10.00	35.00 -	35.00	-	35.00
Bankl.	1295.00					5.00 -	5.00	5.00 -	5.00	35.00 -	35.00	-	35.00
Bankon						8.00 -	8.00	8.00 -	8.00	15.00 -	15.00	-	15.00
Bankersion.													
Bankusaria,						8.00 -	8.00	8.00 -	8.00	50.00 -	50.00	-	50.00
Bankinterstate						-	-	-	-	20.00 -	20.00	-	20.00
Bankprojects.													
<u>Total (Rs)</u>	<u>1295.00</u>					<u>69.00 -</u>	<u>69.00</u>	<u>69.00 -</u>	<u>69.00</u>	<u>220.00 -</u>	<u>220.00</u>	<u>-</u>	<u>220.00</u>
<u>Bank Irrg.</u>	<u>13895.00</u>	<u>2937.32</u>	<u>-</u>	<u>2937.32</u>	<u>3748.40</u>	<u>-</u>	<u>3748.40</u>	<u>5222.80</u>	<u>-</u>	<u>5222.80</u>	<u>5227.84</u>	<u>-</u>	<u>5227.84</u>

Flood Control Works :

Bankagar	110.00	22.31	-	22.31	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	50.00	-	50.00	-	50.00
Bankood Cont.																		
Bankeratpur Flood																		
Bankontrol.	47.00	18.50	-	18.50	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	50.00	-	50.00	-	50.00
Bankber Flood																		
Bankontrol.	65.00	-	-	-	-	-	-	24.00	-	24.00	24.00	-	24.00	25.00	-	25.00	-	25.00
<u>Total Flood Cont.</u>	<u>222.00</u>	<u>40.81</u>	<u>-</u>	<u>40.81</u>	<u>30.00</u>	<u>-</u>	<u>30.00</u>	<u>54.00</u>	<u>-</u>	<u>54.00</u>	<u>54.00</u>	<u>-</u>	<u>54.00</u>	<u>125.00</u>	<u>-</u>	<u>125.00</u>	<u>-</u>	<u>125.00</u>
Bankrisation	146.00	12.4	-	12.04	28.77	-	28.77	35.00	-	35.00	35.00	-	35.00	39.88	-	39.88	-	20.53

* Rs. 30 Lacs will be provided from D.P.A.P. funds. ** To be met out from the savings of Sel Diversion.

P O W E R

The original outlay provided for the power sector during Vth Plan was 184.84 crores. The expenditure in 1974-75 & 1975-76 amounted to Rs. 67.20 crores. During the current year the outlay was Rs. 37.51 crores and this will be fully utilised. For next two years, the allocation given by the Planning Commission is only Rs. 93.38 crores as per the following detail

I.	Generation.	
	a) On going schemes.	12.98 crores.
	b) New Starts.	8.00 crores.
II.	Transmission & Distribution.	47.40 "
III.	Rural Electrification.	
	a) MNP	8.00 "
	b) State Plan.	5.50 "
	c) REC	11.50 "
	Total:	<u>93.38 crores.</u>

ANNUAL PLAN 1976-77 REVISED.

The total allocation given for this is Rs. 37.51 crores as per details.

i)	Generation.	10.72 Crores.
II.	E.H.T.	12.53 "
III.	Sub-transmission.	4.10 "
IV.	Rural Electrification.	
	i) REC.	5.00 "
	ii) MNP	4.00 "
	iii) Normal.	3.08 "
V.	Survey & Investigation.	0.08 "
	Total:	<u>37.51 crores.</u>

GENERATION:

Under Beas Project Unit -I & II revised figures have been kept as per allocation given. For Jawahar Sagar Dam the likely expenditure figures would be only Rs. 11 lakhs, thus Rs. 5 lakhs has been spilled to the year 1977-78. Savings of the current year are being utilised for earmarked Debari-Kankroli line where the provision has been increased from Rs. 80.00 to Rs. 96.20 lakhs. For Kotah Thermal Project a token provision of Rs. 1 lakhs has been provided. However, as per the latest requirements indicated and which were also discussed with the Dy. Chairman, Planning Commission

Contd.

we had indicated the need for Rs. 3 crores in the year 76-77 itself. This is very necessary since unless advance for first generating unit is given this year and some advance given to the Railways for constructing railway siding it will not be possible to have benefits from this generating scheme in 1980-81 as envisaged. The provision of Rs. 3.00 crores as sought for 1976-77 is for this purpose for Kotah Thermal Project only.

II. BHT WORKS:

For Beas Common Pool works requirement has been shown as per allocation. A provision of Rs. 13.69 lakhs has also been provided to cover shareable cost of 220KV Pong-Jullunder 2nd circuit which is a scheme of Bhakra Right Bank.

For works within the State, the requirement of 1023.31 lakhs has been made against the allocation of Rs. 1023 lakhs. This includes the 220KV Dadri-Khetri-Jaipur line; an exclusive work under Beas Project. During this year the construction of 10 transmission lines are programmed to be completed and 9 Nos. of sub-stations are expected to be commissioned.

III. SUB TRANSMISSION & RURAL ELECTRIFICATION:

The requirements have been kept as per allocation. This also included the provision of Rs. 75 lakhs as given for laying 33KV lines in the RIMDC industrial areas and Rs. 18 lakhs in the Rajasthan Canal Project areas. Thus leaving Rs. 1325 lakhs for Rural Electrification & Sub-transmission works. Under this provision 1080 localities would be electrified and 12000 wells would be energised. As a part of program for increased agricultural production it is proposed to energise 3000 wells additionally. For this purpose additional requirement of Rs. 2.00 crores has been assessed and the same was also put forth during discussions with the Dy. Chairman Planning Commission held at Jaipur on 14.10.76.

IV. SURVEY & INVESTIGATION:

Requirement has been kept as per allocation. The scheme of creating the small hydel generating station at Anupgarh branch of Rajasthan Canal as well as that of Pumped storage Generating station at R.P.S. are being investigated. Preliminary investigations in the first scheme have been completed and the project report so prepared has been forwarded to the CEA. The second scheme requires lot of detailed studies and investigations which are in hand in consultations with the CEA. Investigations for some other small hydel schemes such as that of Jhakam, Mt. Abu and Right Bank Canal in the Chambal Project have also been commenced.

ANNUAL PLAN 1977-78 (PROPOSALS)

The plan ceiling of Rs. 46.55 crores has been indicated. Within this ceiling the following category wise allocation has been fixed.

I.	Generation.	8.84 crores.
II.	EHT.	19.41 "
III.	Sub-transmission.	6.00 "
IV.	Rural Electrification.	12.25 "
V.	Survey & Investigation.	0.05 "
	Total.	<u>46.55 crores</u>

GENERATION:

For Beas Unit-I & II the allocation proposed is just 50% of the figure indicated during discussions in the Planning Commission in last July at the time of finalisation of 1977-79 outlays. For Kotah Thermal Project, although, the figures shown is Rs. 3.00 crores, however, the actual requirement is for Rs. 7.00 crores which was indicated during the discussions with the Dy, Chairman, Planning Commission at Jaipur on 14.10.76. To have benefits of at least one generating unit in 1980-81 it will be necessary to allocate for this project at least for Rs. 7.00 crores

as could not be utilised during 1976-77 For Mahi Hydel scheme a provision of Rs. 90 lakhs has been sought for works exclusive to power while a provision of Rs.85 lakhs has been provided for such works which are shareable by RSEB. Civil works in this Project are being executed at a fast speed and it is anticipated that the Bajajsagar reservoir would be filled latest in the monsoon season of 1980. To have benefit from this generating scheme simultaneously it is necessary that work of power side is speeded up and for this purpose the allocation as sought is essential.

A token provision of Rs. 5lakhs has been sought for such Inter-State Hydel Projects which are being considered to be taken shortly in the northern region such as Anandpur Sahib, and Mukerian. Rajasthan is entitled to have share from these generating projects keeping in view our requirements of power and meager potential available in the State, it is necessary to have share in these projects and for this purpose this token provision is provided.

II EHT WORKS:

For Beas Common Pool works a provision has been sought as per indications given during discussions in the planning commission last july when 1977-79 outlays were discussed.

For transmission works within the State, a provision of Rs. 1736 lakhs has been sought. It is proposed to commission 10 Nos of transmission lines and 12 Nos. of sub-station by completing the bare minimum work during this year. The entire work as per scope, would, however be completed in the next year. These works are very essential so as to cater the load requirements of the State.

III. SUB TRANSMISSION & RURAL ELECTRIFICATION WORKS:

substantial work in the sub-transmission would be done so as to cater the load requirements of the various sanctioned area REC schemes. It is proposed to electrify 1200 localities and energise 15000 wells within this programme. Rajasthan is much behind in the field of Rural electrification as compared to the neighbouring States. The most effective method of increasing agricultural production in the State, on which much stress is being given, is to electrify localities and energise wells. Keeping this in view, while discussing with the Dy. Chairman, Planning Commission at Jaipur on 14.10.76, we had sought an allocation of Rs. 37.90 crores under Rural Electrification during 1977-79 with the target to electrify 3367 localities and 40,000 wells during this period, with an aim to electrify 35% localities, and 1,50,000 wells in the State by the end of Vth Plan. Against this, allocation made is only Rs. 25.00 crores. On this basis it would be necessary that during this year a provision of about Rs. 18 crores may be provided for rural electrification against Rs. 12.25 crores as proposed within State Plan so that we would electrify about 18000 localities and energise 20,000 wells in this year.

IV. SURVEY & INVESTIGATION:

The provision of Rs. 5 lakhs has been sought. Under this allocation the work of survey & investigation of generating schemes already taken in hand in 76-77 would be continued.

DRAFT ANNUAL PLAN 1977-78 (RAJASTHAN)

OUTLAY AND EXPENDITURE.

Major/Minor Head of development.	Fifth Plan outlay tentative.	1974-75 actual exp.			1975-76 actual exp.			1976-77 outlay.			1976-77 expenditure likely.			1977-78 proposed outlay.			Tri-bal area contribution.	Capital area contribution.	
		Total	MNP	Other	Total	MNP	Other	Total	MNP	Other	Total	MNP	Other	Total	MNP	Other			
1/2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
A. GENERATION:																			
1. Beas Unit- I & II.	1486.00	937.59	-	937.59	1099.44	-	1099.44	1046.00	-	1046.00	1046.00	-	1046.00	399.00	-	399.00			The whole outlay in 77-78 is out of Gap. contribution.
2. Jawahar Sagar Dam.	3.00	3.00	-	3.00	37.32	-	37.32	16.00	-	16.00	11.00	-	11.00	5.00	-	5.00			
3. Mahi Project.																			
1) Exclusive to power.	1000.00	97.17	-	97.17	5.11	-	5.11	10.00	-	10.00	10.00	-	10.00	90.00	-	90.00			
ii) Sharable to power.														85.00	-	85.00			
4. Kota Thermal.		155.17	-	155.17	(-144.54)	-	(-144.54)	-	-	-	1.00	-	1.00	300.00	-	300.00			
5. Inter-State Project.	3000.00	-	-	-	-	-	-	-	-	-	-	-	-	5.00	-	5.00			
Sub-total (A)	5489.00	1192.93	-	1192.93	997.33	-	997.33	1072.00	-	1072.00	1068.00	-	1068.00	884.00	-	884.00			
B. E.H.T.																			
1. a. Beas Comm- on Pool works.	386.00	90.60	-	90.60	155.00	-	155.00	230.00	-	230.00	230.00	-	230.00	205.00	-	205.00			

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Bhakra Right Bank b. Second circuit of 220KV Pong-Jullun- der line.	-	-	-	-	-	-	-	-	-	-	13.69	- 13.69	0.18	- 0.18	-	-	-	-	-
2. 220KV Dad- ri-Khetri Jaipur line & S/S.	300.00	105.29	- 105.29	127.30	- 127.30	150.00	-	150.0	150.00	-	150.00	35.18	-	35.18	-	-	-	-	-
3. 220KV RAPP Kota-IIIrd circuit.		32.46	- 32.46	95.00	- 95.00	50.00	-	50.00	27.00	-	27.00	6.00	-	6.00	-	-	-	-	-
4. 132KV Cham- bal Stage- II unit.		114.97	- 114.97	58.50	- 58.50	43.00	-	43.00	10.00	-	10.00	33.00	-	33.00	-	-	-	-	-
5. 132KV Ratan- garh-Bikaner line with S/S at Bikaner.	638.00	6.37	- 6.37	5.50 (48.00)	- 58.50* (48.00)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. 132KV Baw- ar-Bilara line with S/S at Bilara.	for item 2 to 13.	53.50	- 53.50	34.70	- 34.70	18.50	-	18.50	14.89	-	14.89	-	-	-	-	-	-	-	-
7. Augmentat- ion of Tr. capacities during IVth Plan.		129.87	- 129.87	49.50	- 49.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-

contd.

1/2	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
8.132KV Hanu- mangarh- Rajiyarsar line with S/S	16.19	- 16.19	14.00	- 14.00	13.89	- 13.89	3.00	- 3.00	6.91	- 6.91	-	-	-	-	-	-	-	-
9.132KV RPS- Kota-IA line.	22.56	- 22.56	20.00	- 20.00	11.20	- 11.20	7.30	- 7.30	-	-	-	-	-	-	-	-	-	-
10.132KV Sirohi Bhinmal line with S/S at Bhinmal.	15.20	- 15.20	(64.00)	- (64.00)	95.59	- 95.59	10.00	- 10.00	19.25	- 19.25	-	-	-	-	-	-	-	-
11.132KV-Sirohi Bhinmal line with S/S at Jalore.	12.36	- 12.36	(56.00)	- (56.00)			28.00	- 28.00	20.29	- 20.29	-	-	-	-	-	-	-	-
12.132KV Alwar- Hindaun line with S/S Hindaun.	54.30	- 54.30	30.00	- 30.00	42.00	- 42.00	35.00	- 35.00	7.10	- 7.10	-	-	-	-	-	-	-	-
13.132KV Bilara- Jodhpur line.	10.39	- 10.39	19.00	- 19.00	13.82	- 13.82	47.00	- 47.00	14.61	- 14.61	-	-	-	-	-	-	-	-
Sub-total item 1(b) to 13.	938.00	573.46	- 573.46	453.50	- 453.50	438.00	- 438.00	345.88	- 345.88	142.52	- 142.52	-	-	-	-	-	-	-
sub-total from to 13.	1324.00	664.06	- 664.06	608.50	- 608.50	668.00	- 668.00	575.88	- 575.88	347.52	- 347.52	-	-	-	-	-	-	-

contd.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
14.132KV-Deawar Gulabpur line and S/S at Gulabpura		0.54	-	0.54	15.75	-	15.75	60.00	-	60.00	65.69	-	65.69	50.02	-	50.02	-	-	-
15.132KV Debari Kankroli line and S/S at Kankroli.		-	-	-	27.30	-	27.30	80.00	-	80.00	96.20	-	96.20	22.50	-	22.50	-	-	-
16.132KV Phulera Makrana line with Makram S/S.	2676.00 lacs for	0.09	-	0.09	112.50	-	112.50	60.00	-	60.00	29.85	-	29.85	35.56	-	35.56	-	-	-
17.132KV Churu- Jhunjhunu line and S/S at Jhunjhunu.	Item No. 14 to 43	1.36	-	1.36	8.50	-	8.50	60.00	-	60.00	93.63	-	93.63	55.51	-	55.51	-	-	-
18. Augmentation of Tr. capac- ities during Vth Plan.		-	-	-	-	-	-	50.00	-	50.00	58.00	-	58.00	122.00	-	122.00	-	-	-
19.132KV Zawar- mines-Sagwara line with S/S Sagwara		31.45	-	31.45	23.50	-	23.50	40.00	-	40.00	108.26	-	108.26	18.23	-	18.23	-	-	-
20.132 Kv Jaipur- Dausa line with S/S at Dausa.		-	-	-	0.07	-	0.07	32.00	-	32.00	82.32	-	82.32	65.61	-	65.61	-	-	10.00

	1/2	3	4	5	6	7	8	9	10	10	11	12	13	14	15	16	17	18	19
21.132KV Sagwara Banswara line with S/S at Banswara.			0.92	-	0.92	1.15	-	1.15	14.50 (23.00) (DPAP)	-	14.50 (23.00)	1.35 (62.53)	-	1.35 (62.53)	60.05	-	60.05	-	-
22.132KV Jodhpur- Dechu line with S/S at Dechu.			1.33	-	1.33	23.20 (17.80)	-	23.20 (17.80)	-	-	-	59.09 (37.16)	-	59.09 (37.16)	40.42	-	40.42	-	-
23.132KV Dechu- Pokaran line with S/S at Pokaran.			-	-	-	(32.20)	-	(32.20)	(32.00) (DPAP)	-	(32.00) (DPAP)	(44.84)	-	(44.84)	46.96	-	46.96	-	-
24.132KV GSS at Mandawar.			24.99	-	24.99	31.15	-	31.15				7.00	-	7.00	25.20	-	25.20	-	-
25.132KV GSS at Reengus.			14.17	-	14.17	17.00	-	17.00			10.00	10.00	-	10.00	33.83	-	33.83	-	-
26.132KV GSS at Nimbahera.			21.41	-	21.41	20.00	-	20.00	8.50	-	8.50	4.00	-	4.00	48.59	-	48.59	-	-
27.132KV GSS at (MIA)-Alwar.			-	-	-	17.00	-	17.00				14.00	-	14.00	20.00	-	20.00	-	-
28.220KV GSS at Alwar.			-	-	-	17.00	-	17.00	140.00	-	140.00	50.00	-	50.00	98.00	-	98.00	-	-
29.132 KV Ratan- garh-Deedwana line with S/S at Deedwana.			1.41	-	1.41	0.25	-	0.25	40.00	-	40.00	1.73	-	1.73	150.00	-	150.00	-	-
30.132KV Jalore- Balotra line with S/S at Balotra.			-	-	-	-	-	-	-	-	-	-	-	-	100.00	-	100.00	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
31.132KV Nimba- hera-Pratap- garh line with S/S at Pratapgarh.	-	-	-	-	-	-	-	-	-	-	1	(20.47)	-(30.47)	10.00	-	10.00	-	-	-
32.132KV Bawar- Merta line with S/S at Merta.	-	-	-	-	-	-	-	-	-	-	-	-	-	121.00	-	121.00	-	-	-
33.132KV GSS at Mavli.	-	-	-	-	-	-	-	-	-	-	-	-	-	82.00	-	82.00	-	-	-
34.132KV GSS at Lakhari.	-	-	-	-	-	-	-	-	-	-	-	-	-	37.00	-	37.00	-	-	-
35.132KV GSS at Tinwari.	-	-	-	-	-	-	-	-	-	-	-	-	-	52.00	-	52.00	-	-	-
36.132KV Alwar- Kothpuli line with S/S at Kothputly.	-	-	-	-	-	-	-	-	-	-	-	-	-	18.00	-	18.00	-	-	-
37.132KV Kota- Bundi line & S/S	-	-	-	-	-	-	-	-	-	-	-	-	-	75.00	-	75.00	-	-	-
38.132KV Alwar- Kishangarhline with S/S at Kishangarh.	-	-	-	-	-	-	-	-	-	-	-	-	-	75.00	-	75.00	-	-	-
39.220KV Kota- Bawar line.	-	-	-	-	-	-	-	-	-	-	-	-	-	80.00	-	80.00	-	-	-
40.220KV Khetri- Ratangarh line.	-	-	-	-	-	-	-	-	-	-	-	-	-	40.00	-	40.00	-	-	-
41.132KV Sawai- madhopur-Hindaun Dholpur line with S/S at Dholpur.	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	-	5.00	-	-	-

	2.	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
12.132KVVGSS at Kishan- garh Ajmer.	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-	-
13.132KV Purana Ghat-Amer line with S/S at Amer.	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	2.00	-	-
Sub-total 14 to 43.	2676.00	97.67	- 97.67	314.37	- 314.37	585.00	- 585.00	681.12	- 681.12	1593.48	- 1593.48	-	-	-	-	-	-	-
Total EHT	4000.00	761.73	- 761.73	922.87	- 922.87	1253.00	- 1253.00	1257.00	- 1257.00	1941.00	- 1941.00	-	-	-	-	-	-	-
C.Sub-Tr- ansmiss- ion.	2800.00	463.89	- 463.89	416.00	- 416.00	410.00	- 416.00	410.00	- 410.00	600.00	- 600.00	25.71	-	-	-	-	-	-
D.Rural electri- fication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1)REC.	770.00	388.00	- 388.00	539.00	- 539.00	500.00	- 500.00	500.00	- 500.00	550.00	- 550.00	-	-	-	-	-	-	-
2)MNP	2725.00	200.00	- 200.00	200.00	- 200.00	200.00	- 200.00	200.00	- 200.00	400.00	- 400.00	126.00	-	-	-	-	-	-
3)Normal.	2700.00	281.86	- 281.86	384.00	- 384.00	308.00	- 308.00	308.00	- 308.00	275.00	- 275.00	-	-	-	-	-	-	-
Sub-total D.	6195.00	869.86	- 869.86	1123.00	- 1123.00	1008.00	- 1008.00	1008.00	- 1008.00	1225.00	- 1225.00	126.00	-	-	-	-	-	-
E.SURVEY & INVESTI- GATION.	-	-	-	-	-	-	-	8.00	- 8.00	8.00	- 8.00	5.00	-	5.00	-	-	-	-
GRAND TOTAL.	18484.00	3260.85	- 3260.85	3459.00	- 3459.00	3751.00	- 3751.00	3751.00	- 3751.00	4655.00	- 4655.00	171.71	-	4655.00	-	-	-	-

Note: Fig. under bracket are the funds available under DPAP outside the state power plan therefore they have not been added in the total below.

INDUSTRY & MINING

Industrial development occupies a prominent place in the Vth Plan of the State. The State Government has announced liberal concessions and facilities and taken up a number of schemes to provide necessary infra-structure for the development of new industries in the State. State Government has set up a large number of promotional agencies, important among them are Rajasthan State Industrial & Mineral Development Corporation, Rajasthan Financial Corporation and Rajasthan Small Scale Industries Corporation. The Directorate of Industries has launched a "Package of Assistance" programme to provide necessary facilities to new entrepreneurs as quickly as possible.

Large and Medium Scale Industries:

In the private sector a number of large and medium scale industries have come up in the State. During 1975, 52 Industrial Licences/Letters of Intents were issued by the Government of India for the manufacture of Cotton yarn, gases, mini-steel plants and calcium carbide etc. During 1976, 8 industrial licences and 13 letters of intents were issued upto August, 1976 for the establishment of different types of industries. The important Licences/Letters of Intent granted are chemicals (8), textiles (5), vegetable oils (2), elemental phosphorous (1), gases (1) and others (4).

The State Government has contributed Rs.35 lacs as share capital contribution to M/s.J.K.Industries during 1975-76 in addition to Rs.35 lacs already released in 1974-75 for the establishing the tyre-tube project at Kankaroli. A sum of Rs.10 lacs was also invested in Aravali Svachalit Vahan Ltd., Alwar. Rs.45.85 lacs have been invested in the National Textile Corporation by adjusting the out-standing amount of loan, interest etc. and by releasing Rs.5.50 lacs in cash.

State Enterprises Department.

The State Enterprises Department is looking after the various consumer industries like leather, wool, sugar and salt. In the year 1977-78 the department will be taking up works in the existing plan. Due to exorbitant increase in the furnace oil prices the department will be taking up the work of converting existing oil fired boiler to producer gas fired. The preliminary work of getting the project report etc. prepared has been completed and tenders are being called for the equipment. A provision of Rs.15 lacs has been made for this work in the year 1977-78. The department also propose to install a pilot plant of 25 tonnes per day capacity Salt Washery at Didwana in consultation with National Industrial Development Corporation and Indian Institute of Technology, New Delhi. A provision of Rs.5 lacs has been made for this work. On successful working of this plant we shall be installing a commercial plant manufacturing 250 tonnes per day. This will enable us to refine the existing salt and also recover sodium sulphate. A provision has also been made for Rs.14.50 lacs in the year 1977-78 for the existing tannery project at Tonk to complete the first phase of the project. This is an export oriented industry and the production has already started. A provision of Rs.4.65 lacs has been made for making deferred payment of State Woollen Mills, Bikaner.

Rajasthan State Industrial & Mineral Development Corporation Limited.

The Rajasthan State Industrial & Mineral Development Corporation Limited was set up in 1969 with the objective of promoting industrial growth by developing infrastructure facilities, for promoting joint sector Projects, under-writing of shares and for the development of Mineral Projects. This Corporation combines the functions which are in other States distributed among three Corporations. The idea was to have better co-ordinated efforts and also to save on overheads. The annual outlay provided for 1976-77 was of the order of Rs.210 lacs. In addition to this, Rs.75 lacs was provided for electrification of industrial areas under the planned budget of R.S.E.B. During the current year, the Corporation has undertaken a number of additional activities like development of multi-metal deposits at Derry Undertakings, activity of term lending to Industrial Concerns and providing interest free loan against collections of Sales Tax from New Units and units which are expanding their capacity.

In view of the increased tempo of activities, it is essential that Annual Outlay is increased to enable the Corporation to undertake its various obligations for the year 1977-78. All other requirement of funds for the Corporation's projects on hand and new schemes proposed to be taken up works out of much larger order. A plan ceiling of Rs.315 lacs has been earmarked as under :-

(a) For 8 Industrial Projects on hand, 6 new Mining Projects, under-writing of share capital etc.	=	Rs.180 lacs.
(b) Subsidy for infrastructure development.	=	Rs. 20 lacs.
(c) Grant for development of Electronic Test & Development Centre and other promotional Schemes.	=	Rs. 10 lacs.
(d) Development of multi-metal deposits, Derry.	=	Rs. 30 lacs.
(e) Electrification of industrial areas.	=	Rs. 75 lacs.
TOTAL ..	=	<u>Rs.315 lacs.</u>

The above resources are proposed to be provided in the following form:-

(a) Market borrowings by way of secured debentures.	=	Rs.110 lacs.
(b) Share capital.	=	Rs.100 lacs.
(c) Subsidy for infrastructure development.	=	Rs. 20 lacs.
(d) Grant for development of Test & Development Centre & Promotional Schemes.	=	Rs. 10 lacs.
(e) Advance for electrification of industrial areas	=	Rs. 75 lacs.
TOTAL ..	=	<u>Rs.315 lacs.</u>

The above requirement of funds includes a provision of Rs.45 lacs which is earmarked for Projects proposed for Tribal Areas as under:-

(a) Fluorspar Beneficiation Plant at Mandokipal.	=	Rs. 20 lacs.
(b) Textile Mills, Banswara.	=	Rs. 20 lacs.
(c) Development of industrial area at Dungarpur.	=	Rs. 5 lacs.
TOTAL ..	=	<u>Rs. 45 lacs.</u>

Details of the industrial Projects on hand and new Projects proposed are as under :-

A- Industrial Projects.

S.No.	Projects.	Annual Capacity licenced.	Total cost (Rs.in lacs)	Requirement of funds during 1977-78.
<u>RIMOC's PROJECTS :</u>				
1-	Three Wheelers.	6,000 Nos.	90.00	20.00
2-	T.V.Receiving Sets.	5,000 Nos.	27.00	-
3-	Granite cutting & Polishing.	14,000 Sq.M.	84.00	40.00 60.00
4-	Cotton Yarn(Banswara)	25,000 Spdls	450.00	30.00
5-	Calcium Carbide	14,850 Tonnes	475.00	30.00
6-	Glass Shells	30 Million Nos.	175.00	20.00
7-	GLS Lamps.	7.5 Million Nos.	118.00	5.00
8-	Elemental Phosphorus.	2,500 Tonnes.	250.00	25.00 110.00
				<u>170.00</u>

New Projects :

The Corporation proposes to establish a number of new projects, especially in medium sector, in joint sector in collaboration with technically qualified and other educated persons. Accordingly, the Corporation is implementing/deciding to take up the following new projects. The details of project requirements are as under :-

1-	S.G. Iron Castings Project.	2000 Tonnes per annum grey Iron Casting 600 F.T.P.A.	125.00	12.00
2-	Glyozal project.	1200 tons.p.a.	67.00	6.00
3-	Woollen yarn.	1200 Spdls.	47.5	5.00
4-	Manufacturing of Milk cans.	20000 Nos.	30.00	15.00
5-	Cotton Spinning Mill & Cotton Seed. Oil complex	25080 Spdls.	520.00 98.00	77.50 12.00
6-	Drug formulation		100	50.00
7-	Worsted yarn.	4000 spdls.	300	10.00
8-	Osseion	1160 Tonnes	144	4.00
9-	Rolling Mills.	50000 Ts.	225	12.00
10-	Tool Room.	-	48	16.00
11-	Wrist watches.	500000 Nos.	800.00	8.00
12-	Polyster Staple fibre.	6100 Tonnes per annum.	400.00	10.00
				<u>237.50 lakhs.</u>

GRAND TOTAL: 407.50

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Details in respect of Industrial Projects in brief are furnished below :-

- 1- Three Wheeler Scooter. The prototype is undergoing tests at VRDE, Ahmednagar. The Project will be set up at Alwar and implemented by A.S.V. Limited, Alwar.
A sum of Rs.20.00 lakhs would be required during 1977-78.
- 2- T.V.Receiving Sets. Regular production of T.V.Receiving sets has been started at Jaipur from October, 1976. This project is being implemented departmentally.
- 3- Granite Cutting & Polishing : A new company under the name and style of - 'Rajasthan State Granite & Marbles Ltd'., is being incorporated. The Government of India have already approved the import of machinery valued Rs.44 lakhs C.I.F. Application of foreign exchange loan and rupee term loan is being submitted to financial institutions. A sum of Rs.40.00 lakhs shall be required during 1977-78.
- 4- Cotton yarn (Banswara) This project is being implemented by a separate Company - 'Banswara Syntex Ltd.' Initially 12,000 Spindles for manufacturing Synthetic and Blended Yarn are being installed. Building construction work has been started and orders for major equipments have been placed. The financial institutions have already agreed to give term loan amounting to Rs. 244 lakhs and under-writing facilities of share capital for Rs.58 lakhs.
The total cost of the project for first stage is Rs.366 lakhs. Rs.30.00 lakhs would be required during 1977-78.
- 5- Calcium Carbide : Joint Sector agreement has been signed with M/s Rauriq & Company Pvt.Ltd., New Delhi. Consultants have been appointed for updating the project report and other consultancy services. Rs.30.00 lakhs would be required during 1977-78.
- 6- Glass Shells : This project is being set up at Alwar in joint sector collaboration and will be implemented by the company 'Lamps & Lightings Ltd.,'. Detailed project Report is ready. Rs.20 lakhs would be required during 1977-78.
- 7- G.L.S. Lamps : The plant is being set up at Alwar in Joint sector collaboration and is being implemented by 'Lamps & Lightings Ltd.,'. Factory buildings are ready and imported equipments have already arrived and are under clearance. Application for term loan has been cleared by the financial institutions. Rs.5.00 lakhs would be required during 1977-78.
- 8- Elemental Phosphorous : negotiations are in progress for joint sector collaboration. Rs.25.00 lakhs would be required during 1977-78 .

B- MINING PROJECTS.

S.No.	Project.	Total cost	Requirement during 77-78.
(Rupees in lakhs)			
1-	Fluorspar Beneficiation Project.	114	40
2-	Graphite Beneficiation Project.	100	60
3-	Degana Tungston Project.	106	20
4-	Akwali Copper Project.	215	30
5-	Deri Poly-Metal Deposit.	500	40
6-	Granite Mining Project, Jalore.	33	10
			200

1- FLUORSPAR BENEFICIATION PROJECT :

The exploration work of Kahala deposit was completed by the Mineral Exploration Corporation and they estimated 7.58 lakhs tonnes of ore in Kahala block with 11.68% calcium fluoride. The report received from M/s National Metallurgical Laboratory indicated that acid grade concentrate could be produced from Kahala fluorspar. The Corporation has entrusted EIL for market survey and detailed feasibility preparation work in June, 1976. The report is awaited. A provision of about 40 lakhs may be kept for this project for the year 1977-78.

2- GRAPHITE BENEFICIATION PROJECT :

G.S.I. have indicated a total reserve of 3.30 lakh tonnes of 16.40% fixed carbon, at Tamtia. We shall be having about 90,000 tonnes additional reserve from Sasakota Mine. M/s EIL have been entrusted the work of market and detailed feasibility report preparation for installing a 100 TPD beneficiation Plant. The preliminary estimates shows the capital layout of about Rs.160 lakhs. A provision of about 60 lakhs may be kept for this Project for the year 1977-78.

3- DEGANA TUNGSTON PROJECT :

Essential machineries and equipments are to be provided for this mine which may require a provision of about Rs.20.00 lakhs for the year 1977-78.

4- AWALI COPPER PROJECT :

Awali deposit contains mineral reserves of 0.82 million tonnes of 1.7% copper, and a proposal for opening under-ground mine for the production of 60,000 tonnes of Copper ore per year with a concentrator is under consideration. The capital cost of this project is estimated at Rs.215 lakhs (Both for mine and plant). A provision of Rs.30.00 lakhs is required for the year 1977-78.

5- DERI POLY-METAL DEPOSIT :

This deposit consists of about 1.00 million tonnes of 1.18 Copper, 5.60% Zink and 4.06% Lead. Government of Rajasthan has given this project to Corporation. A scheme for the development of this mine for 60,000 tonnes of ore per year has been prepared. The Scheme will require an overall capital outlay of Rs.161 lakhs mining only.

A provision of Rs.40 lakhs is required for the year 1977-78.

6- GRANITE MINING PROJECT, JALORE :

A provision of Rs.10 lakhs is required for this project.

C- CAPITAL PARTICIPATION IN SHARE CAPITAL OF COMPANIES IN PRIVATE SECTOR :

The Corporation has upto 31st March, 1976 participated in the Equity Share Capital of companies in private sector to the extent of Rs.13,79,000. Besides, the Corporation has agreed so far to underwrite shares or direct capital participations of Rs.24.655 lakhs.

Further the Corporation has agreed to date the assistance of Rs.14.00 lakhs during 1977-77. A sum of Rs.40.00 lakhs would be required during 1977-78 for capital participation in share capital of Companies in Private Sector.

D- DEVELOPMENT OF INDUSTRIAL AREAS :

There has been a substantial increase in the development of Infrastructure facilities in various Industrial Areas being developed by the Corporation. The number of areas - being developed by the Corporation has increased to 32. The total acreage under industrial areas has gone up from 6753.72 acres last year 1974-75 to 7417.14 acres on 31st March, 1976. Out of this, the total area developed or under development has risen from 4630 acres to 5036.35 acres. The total number of plots allotted now stands as 1587 as against 1534 last year.

In addition to the 32 Industrial Areas where infrastructure facilities have either been provided or are in progress the Corporation also intends survey and develop industrial areas at Abu Road, Suratgarh, Shiwadi, Anoopgarh, Makrana etc., during the current financial year. The total expenditure on the development of these areas shall be 84.00 lakhs during 1977-78 and about 600 acres of land shall be developed. The Government has to subsidize the cost of development of land @ 3500 p. acre which comes to Rs.20.00 lakhs. The electrification of Industrial Areas are also to be done by the R.I.M.D.C.Ltd., as such Rs.75.00 lakhs would be required for electrification of the industrial areas during 1977-78.

E- ELECTRONICS TEST AND DEVELOPMENT CENTRE :

The Corporation is establishing with the help of Central as well as State Government, in its Malviya Electronics Industrial Estate at Jaipur Electronics Testing & Development Centre. The Centre is being equipped with modern instruments from indigenous as well as foreign sources to test and assist in development of prototypes especially for the benefit of small scale industries. Highly qualified staff is already in a position and large part of the equipments have already been installed.

A sum of Rs.10.00 lakhs would be required during 1977-78 to meet the recurring expenditure of this Centre and also to meet the expenditure on other Developmental activities, like development of entrepreneurship, training programmes and free consultancy professional advice to the new entrepreneurs and operation of one-window service etc.

Village & Small Scale Industries:

Annual Plan 1976-77

During the financial year 1976-77 all the schemes being implemented during the year 1975-76 are being continued. A sum of Rs. 20 lacs is proposed to be spent on the development of industrial areas and an amount of Rs. 2.30 lacs for providing necessary facilities in the existing Industrial Estates. A sum of Rs.20.40 lacs is expected to be spent on implementation of various schemes under head 'Village and Small Scale Industries'. The important schemes are grant of loan to SSI, Power Subsidy, Interest subsidy to R.F.C., reimbursement of price preference, subsidy for purchase of testing equipment and grant-in-aid to voluntary organisations at Jaipur, Ajmer, Udaipur and Jodhpur for implementing the household industries scheme. A sum of Rs.5.55 lacs is to be spent under the scheme of strengthening of administration of the Deptt. A sum of Rs. 8.00 lacs has also been granted to RSIC as Share Capital contribution to enable it to expand its activities. L Bikaner

It is expected that during the year 1976-77 2,400 new S.S.I. units would be started. Of this, 1,011 new S.S.I. units have already been registered during the half-yearly period April '76 - Sept. '76.

Annual Plan 77-78

A sum of Rs. 50.71 lacs has been proposed for continuing various schemes of development of small scale industries including handloom and handicraft industries during the year 1977-78. Increased provision has been made for grant of power subsidy, price preference, differential subsidy to R.F.C. and grant-in-aid for household industries projects. State share for the schemes of the Rajasthan Handloom Project Board have also been included. A sum of Rs. 7.50 lacs has been proposed for augmenting the capital structure of the Rajasthan Small Industries Corporation for its developmental schemes for the SSI sector.

Backward Areas Programme.

Assistance to industrial units in 16 industrially backward Distts. of Rajasthan is being granted by the financial institutions on liberal terms. The R.F.C. has sanctioned loans of Rs.445.22 lacs to 109 units in 1975-76 in these backward districts. The R.I.M.D.C. has also spent a sum of Rs.99.93 lacs for development of industrial areas upto March, 1976. In the specially selected districts of Alwar, Jodhpur, Udaipur, Bhilwara, Nagaur and Churu where 15% Central Subsidy is available to new industrial units, a sum of Rs.266.77 lacs has been sanctioned to 437 industrial units upto Sept. '76.

Handloom Development.

Under the 20-point Programme the development of handloom industries has been given its due importance and for its implementation the State Government has constituted a Board, Rajasthan Handloom Project Board under the Chairmanship of a non-official. The Board envisages to implement the scheme during the Vth Five Year Plan in 8 districts viz. Ajmer, Alwar, Bhilwara, Jaipur, Jodhpur, Jalore, Kota & Pali. Two schemes have been sanctioned (i) Intensive Development Project for handloom industries & (ii) Development of Handloom Industries for Export Promotion.

(a) Intensive Development Project for Handloom Industries.

During the year 1976-77 three districts Ajmer, Jaipur & Jodhpur have been selected and a provision of Rs.25.64 lacs has been made in this year. Next year a provision of Rs.28.85 lacs has been made for implementation of this scheme. The following targets have been fixed:-

	<u>Year 1976-77</u>	<u>Year 1977-78</u>
(i) Setting up new looms	3000	3000
(ii) Conversion of pit looms	150	150
(iii) Take-up motion attachment	400	400
(iv) Dobbies	50	50
(v) Jacquards	50	50
(vi) Warping Drums	300	300

(b) Development of Handloom Industries for Export Promotion(CSS).

This scheme has been entrusted to Rajasthan Small Industries Corporation for implementation. For the year 1976-77 a provision of Rs.12.69 lacs has been made and for the year 1977-78 a sum of Rs.11.52 lacs has been provided. Under this scheme it is envisaged to set up two dye houses during this year and two during 1977-78. Besides, it is also envisaged to construct handloom industrial estate one in each year. Besides, to encourage export of handloom cloth readymade garments of handloom cloth shall be exported to foreign contries.

Rural Industries Project.

Rural Industries Projects are located in 5 districts of Rajasthan - Churu, Nagaur, Tonk, Banswara and Jhalawar. The main schemes of assistance for rural artisans/rural industries under R.I.P. are grant of loans, subsidy for purchase of improved tools and machinery, subsidy on managerial staff for industrial co-operatives, inplant-training and subsidy on testing of raw materials and finished products. During 1975-76, a sum of Rs.19.18 lacs was spent on various schemes in these projects out of which Rs.9.94 lacs was distributed to 413 rural artisans as loan. During the year 1976-77 a sum of Rs.17.56 lacs is expected to be utilised under various schemes of the RIP by which about 450 rural artisans are likely to be benefited.

A sum of Rs.19.50 lacs has been proposed for the year 1978-78 for these projects. It is expected that 500 rural artisans would be benefited in the form of loans and subsidy during that year.

Khadi and Village Industries:

At the end of the IV Plan the production of Khadi in Rajasthan was worth Rs.460.00^{lacs} and the village industries Rs.525.00 lacs. During the 1st year of fifth plan, intensive development project scheme was taken for village artisans and people who are below poverty lines. But this scheme has been closed in the year 1975-76 by the Government and in place of this scheme a new scheme envisaged "Revitalisation of defunct and weak institutions and Co-operative Societies" was introduced.

In the year 1975-76 rebate was also granted on sale of Khadi on the occasion of ~~24th~~ Gandhi and Nehru Jayantys. A sum of Rs.13.09 lacs was spent on various khadi and village ~~ind~~ industries schemes during the year 1975-76 which included a sum of Rs.8.00 lacs for Khadi rebates. Now the expenditure on Khadi rebate will be met out side the plan budget. Thus during the year 1976-77 the provision for Khadi and Village Industries is Rs.5.00 lacs only. These schemes are proposed to be continued in the year 1977-78 also. Hence the provision for 1977-78 will be Rs.5.00 lacs. Besides, funds from Khadi & Village Industries Commission are also made available to the Rajasthan Khadi and Village Industries Board and to Institutions for expansion of their activities in the shape of loans and grants. As a result of efforts made by the Rajasthan Khadi and Village Industries Board and All India Khadi and Village Industries Commission the production of Khadi & Village Industries in Rajasthan has increased as indicated below:-

(Production in lac Rs.)

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>
Khadi	629.82	552.13	725.55	935.00
Village Industries	655.64	638.74	750.00	850.00
	<u>1285.47</u>	<u>1190.87</u>	<u>1475.55</u>	<u>1785.00</u>

(Employment Provided in numbers)

Khadi	106100	115000	125000	126000
Village Industries	18900	25022	27000	27500
	<u>125000</u>	<u>140022</u>	<u>152000</u>	<u>153500</u>

DRAFT ANNUAL PLAN 1977-78 (RAJASTHAN)

Statement G.N.1

			OUTLAY AND EXPENDITURE									(Rs. in lakhs)							
Major Head of Develop- ment (Revised accounts)	Major Head of Develop- ment (Revised Heads of accounts)	Fifth plan Tenta- tive outlay	1974-75			1975-76			1976-77			1976-77			Proposed outlay 1977-78			Tribal Area share of the total outlay	Capital contained of total outlay.
			Total	M N P	Other than MNP	Total	M N P	Other than MNP	Approved Total	Out- lay M N P	Other than MNP	Total	M N P	Other than MNP	Total	M N P	Other than MNP		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
IV-Large & Medium																			
Ind																			
a) General																			
	1. Standar																		
	disation.																		
	Weights &																		
	Measures.	15.00	1.09	-	1.09	1.12	-	1.12	0.83	1.12	0.83	-	0.83	2.00	-	2.00	-	-	-
	2. Other Exp.																		
	i. Ind. Areas	100.00	22.48	-	22.48	14.31	-	14.31	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	3.50	20.00
	ii. Revival of																		
	Sick Mills	15.00	8.15	-	8.15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	iii. State																		
	Enterprises																		
	a) State Wool-																		
	len Mills,																		
	Bikaner.	-	4.95	-	4.95	4.88	-	4.88	4.65	-	4.65	5.06	-	5.06	4.65	-	4.65	-	4.65
	b) Tannery																		
	Project,																		
	Tenk.	-	-	-	-	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	14.50	-	14.50	-	14.50
	c) Sodium																		
	Sulphate																		
	Plant,																		
	Deedwana.	-	4.83	-	4.83	2.62	-	2.62	-	-	-	-	-	-	-	-	-	-	-

Contd.

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
c) Sodium Sulphate																			
<u>Plant, Deedwana</u>																			
1) New Expansion	-	0.35	-	0.35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2) Generation of power for existing plant	-	6.16	-	6.16	3.04	-	3.04	-	-	-	-	-	-	-	-	-	-	-	-
3) Conversion of oil fixed boiler.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.00	-	15.00	-	15.00
4) Salt washery Project Deedwana.	-	0.10	-	0.10	-	-	-	-	0.65	-	0.65	0.65	-	0.65	5.00	-	5.00	-	5.00
5) Internal Audit chock party	-	-	-	-	-	-	-	-	0.35	-	0.35	0.35	-	0.35	-	-	-	-	-
<u>Tot_al(iii)</u>	280.00	16.39	-	16.39	20.54	-	20.54	15.65	-	15.65	16.06	-	16.06	39.15	-	39.15	-	39.15	

iv) Industrial Financial Institutions:

a) RIMDC

i) Industrial Projects, Mining projects.																			
ii) Underwriting of shares.																			
iii) Test & Development Centres.	950.00	181.86	-	181.86	202.05	-	202.05	210.00	-	210.00	210.00	-	210.00	315.00	-	315.00	45.00	285.00	
iv) Grant of Ind. area.																			

Contd.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
b) R.F.C.			35.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
v) Purchase of shares & loans			-	35.00	-	35.00	35.00	-	35.00	18.84	-	18.84	18.84	-	18.84	-	-	-	-	-
Total other Exp.	1380.00	288.88	-	288.88	271.90	-	271.90	264.49	-	264.49	264.90	-	264.90	374.15	-	374.15	48.50	354.15		
Total(a) General	1395.00	289.97	-	289.97	273.02	-	273.02	265.32	-	265.32	265.73	-	265.73	376.15	-	376.15	48.50	354.15		
b. Village & Small Scale Ind.																				
A) Direction & Adm.																				
1) Strengthening of Admn.			30.00	3.69	-	3.69	4.94	-	4.94	5.55	-	5.55	5.55	-	5.55	6.50	-	6.50	-	-
2) Conducting Techno Economic survey on Dev. of leather Ind.			-	-	-	-	-	-	-	-	-	-	0.94	-	0.94	-	-	-	-	-
3) Ind. set up in Rajasthan canal area	10.00	1.87	-	1.87	1.93	-	1.93	1.78	-	1.78	1.95	-	1.95	1.89	-	1.89	-	-	-	1.25
4) Training of officers	0.50	0.02	-	0.02	0.04	-	0.04	0.10	-	0.10	0.10	-	0.10	0.14	-	0.14	-	-	-	-
Total(A)	40.50	5.58	-	5.58	6.91	-	6.91	7.43	-	7.43	8.54	-	8.54	8.53	-	8.53	-	-	-	1.25
B) Industrial Estates:																				
i) Industrial Estates	15.00	1.60	-	1.60	0.98	-	0.98	2.30	-	2.30	2.30	-	2.30	3.50	-	3.50	-	-	-	3.50
ii) Assisted Ind. Estates	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total(B)	20.00	1.60	-	1.60	0.98	-	0.98	2.30	-	2.30	2.30	-	2.30	3.50	-	3.50	-	-	-	3.50

Contd.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
(C) <u>Small Scale Ind.</u>																				
1) <u>Financial Assistance</u>																				
i) Loan to SSI	1.00	2.80	-	2.80	1.71	-	1.71	1.00	-	1.00	1.35	-	1.35	1.00	-	1.00	0.20	1.00		
ii) Subsidy to RFC for differential interest.	35.00	6.04	-	6.04	6.99	-	6.99	7.50	-	7.50	7.50	-	7.50	9.00	-	9.00	-	-		
iii) Subsidy for purchase of testing equipments	2.00	0.11	-	0.11	0.40	-	0.40	0.50	-	0.50	0.50	-	0.50	1.50	-	1.50	0.02	-		
iv) Subsidy on power	10.00	2.52	-	2.52	2.88	-	2.88	3.50	-	3.50	6.50	-	6.50	9.00	-	9.00	0.12	-		
v) Reimbursement of price preference	5.00	0.57	-	0.57	0.91	-	0.91	0.50	-	0.50	0.50	-	0.50	4.00	-	4.00	-	-		
2) <u>Development of House hold Ind.</u>	12.00	2.19	-	2.19	2.00	-	2.00	2.40	-	2.40	2.05	-	2.05	3.00	-	3.00	-	-		
3) <u>Salt Development</u>																				
i) <u>Development of salt areas</u>	5.00	3.56	-	3.56	4.63	-	4.63	0.10	-	0.10	0.10	-	0.10	0.25	-	0.25	-	-	0.25	
ii) <u>Survey and Demarcation of salt plots</u>	0.50	-	-	-	-	-	-	-	-	-	-	-	-	0.30	-	0.30	-	-	-	

Contd.

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
4) Share Capital to Rajsico	75.00	10.00	10.00	22.50	22.50	8.00	8.00	8.00	8.00	7.50	7.50	-	7.50	-	7.50	-	7.50	-	7.50	7.50
Total (C)	154.50	27.79	27.79	42.02	42.02	23.50	23.50	28.50	28.50	35.55	35.55	0.34	8.75							
D) Power Loom Ind.	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E) Handloom Ind.	1.50	-	-	7.11	7.11	6.65	6.65	6.86	6.86	9.61	9.61	-	-	-	-	-	-	-	-	-
F) <u>Handicrafts Dev.</u>																				
i) Training under mastercraftsmen.	1.55	0.13	0.13	0.05	0.05	0.10	0.10	0.10	0.10	0.40	0.40	-	-	-	-	-	-	-	-	-
ii) Woollen Training Institute.	0.45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii) Handicrafts development Cell.	1.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total (F)	3.50	0.13	0.13	0.05	0.05	0.10	0.10	0.10	0.10	0.40	0.40	-	-	-	-	-	-	-	-	-
G) Khadi & Village Ind.	30.00	36.97	36.97	13.08	13.08	5.00	5.00	5.00	5.00	5.00	5.00	-	-	-	-	-	-	-	-	-
H) Statistics & Information Cell.	1.50	-	-	-	-	-	-	-	-	-	-	-	-	0.15	0.15	-	-	-	-	-
I) <u>Other Exp.</u>																				
Chemical Lab.	2.00	0.62	0.62	0.20	0.20	0.40	0.40	0.40	0.40	0.47	0.47	-	-	-	-	-	-	-	-	-
Total (Village & Small Industries)	254.00	72.69	72.69	70.35	70.35	45.40	45.40	49.70	49.70	63.21	63.21	0.34	13.50							

MINERAL DEVELOPMENT

The total plan outlay prepared for the year 1977-78 Rs. 226.5 lacs. Out of this, Rs. 103 lacs has been provided for the purchase off shares of R.S.M.M Thus only Rs. 123 lacs have been provided for the Department of Mines & Geology. The scheme-wise details are under:

1. Intensive Prospecting and Mineral Survey and Reorganisation and Expansion of the Deptt.

The total provision for this scheme in 1977-78 is Rs.65 lacs including Rs. 1.00 lac for tribal area development.

This department has proved copper deposit at Basantgarh in Sirahi District and it is proposed to start exploratory mining in the year 1977-78. Shaft sinking and aditing will be started and to start with some equipment like compressor, Jack-hammers etc. will be purchased for which provisions has been kept. The prospecting and mineral survey programme will be taken up as per field programme approved in the State Programming Board.

Rs. 4.20 lacs has been proposed for construction of Building. A sum of Rs. 1.30 lacs has been proposed for library and Museum. It is very essential to have a core library and Petrological Laboratory for proper storage of diamond drill hole cores. There is shortage of private building at Bijolia and Barmer, hence it is proposed to construct the office building for Sr. Geologist and Asstt. Mining Engineer at Barmer and Asstt. Mining Engineer at Bijolia.

2. Quarry Improvement Scheme

A sum of Rs. 6.77 lacs has been kept for quarry improvement scheme. There is great demand for tractor mount compressor, rail and tubs given on hire to lessees.

3. Phosphate Mining & Beneficiation at Jhama Kotra.

A sum of Rs. 9.73 lacs has been kept for the Prospecting operations at Rock Phosphate Project, Jhama Kotra, where about 43 million tonnes of reserves have so far been proved.

4. Approach roads to Mines & Quarries: *

A provision of Rs. 40.00 lacs has been kept for approach roads to mines and quarries.

5. Loans to small Scale Mining Lessees:

Under this scheme a provision of Rs. 1.50 lacs has been made for the year 1977-78.

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DR A FT A NEUA L PLAN 1977-78 (Rajasthan) Outlay and Expenditure. (Rs. in lakhs)

Major/Minor Head of Development Name of Schemes	Fifth Plan Outlay Tentative	1974-75		1975-76		1976-77		1976-77 U		Proposed		Trib area shere th to outl					
		Actual Expd. Total M N P	Other than MNP	Actual Expd. Total M N P	Other	Approved Outlay Total M N P	Other	Anticipated expenditure Total M N P	Other than MNP	Outlay 1977-78 Total M N P	Other than MNP						
1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Mineral Development</u>																	
(i) Intensive Prospecting & Mineral survey.	200.00	38.86	-	38.86	66.799	-	66.799	62.39	-	62.39	64.16	-	64.16	65.00	-	65.00	1.
(ii) Quarry Improvement Scheme	15.00	0.57	-	0.57	2.893	-	2.893	3.22	-	3.22	3.17	-	3.17	6.77	-	6.77	-
(iii) Tungstun Project Dargana	-	0.33	-	0.33	-	-	-	-	-	-	-	-	-	-	-	-	-
(iv) Approach roads to Mines & Quarries	30.00	3.07	-	3.07	8.961	-	8.961	21.38	-	21.38	19.86	-	19.86	40.00	-	40.00	-
(v) Loans to small scale Mining lessess	5.00	0.42	-	0.42	0.500	-	0.500	1.00	-	1.00	1.00	-	1.00	1.50	-	1.50	-
(vi) Phosphate Mining Beneficiation	50.00	29.75	-	29.75	22.587	-	22.587	14.51	-	14.51	14.31	-	14.31	9.73	-	9.73	-
(vii) R.I.M.D.C. Ltd. Purchase of shares.	-	-	-	-	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
(viii) R.S.M.M. Purchase of shares	850.00	70.00	-	70.00	90.00	-	90.00	40.00	-	40.00	40.00	-	40.00	103.00	-	103.00	-
(ix) Loans to R.S.M.M.	-	152.00	-	152.00	-	-	-	10.00	-	10.00	10.00	-	10.00	0.50	-	0.50	-
(x) Loans to R.S.E.S.	-	4.09	-	4.09	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	1150.00	299.09	-	299.09	201.740	-	201.740	152.50	-	152.50	152.50	-	152.50	226.50	-	226.50	3

TRANSPORT AND COMMUNICATION.

ROADS & BRIDGES.

The 20-Year Road Development Plan (1961-81) aimed to raise the road length in the State to 82,262 Kms. by the end of March, 1981. The road length in the State was 31,376 Kms. by March, 1969 i.e. at the commencement of IV Five Year Plan which included 18258 Kms. of surfaced roads and 13,118 Kms. of unsurfaced roads.

During the IV Plan period a sum of Rs. 803.87 Lacs was spent on construction of roads and the total length of roads was increased from 31,376 Kms. to 33,832 Kms.

The tentative Fifth Plan outlay for construction of roads is Rs. 47,00 Crores. During Fifth Plan it is proposed to construct 1422 Kms. of additional roads and improvement of 3500 Kms. of existing fairweather roads and gravel roads.

During the year 1974-75 a sum of Rs. 800.26 Lacs was spent. Out of this Rs. 183.57 Lacs was utilized for construction of roads under Minimum Needs Programme Rs. 392.08 Lacs on Labour Intensive works and rest on other roads. During this year improvement was carried out in length of 1241 Kms. and 248 Kms. new roads length was constructed.

During the year 1975-76 a sum of Rs. 2259.15 Lacs was spent. Out of this Rs. 274.43 Lacs was utilized for construction of roads under Minimum Needs Programme, Rs. 1614.06 Lacs on Labour Intensive Works and rest on other roads. During this year 2229 Kms. was improved and 3728 Kms. was added as new construction with this the total road length in the State by the end of March, 1976 is 37,808 Kms.

An outlay of Rs. 761.00 Lacs was made during the year 1976-77 out of which Rs. 511.00 Lacs is meant for road under Minimum Needs Programme and rest for other roads. It is expected that during this year 383 Kms. new construction and 87 Kms. ~~improvement~~ improvement shall be carried out.

During the year 1977-78, the total allocation proposed is Rs. 716.00 Lacs out of which Rs. 566.00 Lacs are being earmarked for Minimum Needs Programme and rest for other roads. This is only a moderate provision due to resource constraints. With this provision however the total road length in the State is expected to increase by 400 Kms. and 90 Kms. will be improved.

Thus with the efforts made so far the total road length in the State will be 38,591 Kms. by the end of March, 1978 of which surfaced roads will be 26,831 Kms.

ROAD TRANSPORT CORPORATION.

• • • A provision of Rs. 8.77 Crores has been made for the Road Transport Corporation. The Corporation envisages cent percent nationalisation of routes extending to 33000 Kms. at the end of Fifth Plan. Up to the end of 1976-77 the coverage is expected to be of the order of 40% which is proposed to be increased to 60% at the end of 1977-78 for which a provision of Rs. 659.00 Lacs is proposed under State Plan, of which Rs. 100.00 Lacs will be a share Capital loan and Rs. 559.00 Lacs will be against the contribution from R. S. R. T. C. Against Rs. 100.00 Lacs share capital loan Ministry of Railways will also contribute Rs. 50.00 Lacs.

During 1977-78, 660 Buses will be added to the existing fleet in which 60 will be replacement. 150 Buses of the private operators will also be taken on contract.

(RS. IN LACS).

Major/Minor Head of Development, Revised Head of Accounts as reported in Draft Plan.	Fifth Plan Outlay	1974-75			1975-76			1976-77			1977-78			Tribal Area Share of the total outlay.	Capital Content of total outlay.				
		Actual	MNP.	Other than MNP.	Actual	MNP.	Other than MNP.	Approved	MNP.	Other than MNP.	Anticipated	MNP.	Other than MNP.			Proposed	MNP.	Other than MNP.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
V. TRANSPORT & COMMUNICATION																			
ROADS & BRIDGES																			
1) Direction & Administration for																			
i) State Plan.																			
a) State Highways.	97.00	75.11	-	75.11	21.54	-	21.54	34.68	-	34.68	34.68	-	34.68	20.70	-	20.70	3.45	20.70	
b) Advance Central Assistance under Plan for Flood Relief Measures.	-	-	-	-	27.58	-	27.58	-	-	-	-	-	-	-	-	-	-	-	-
ii) M.N.P.	552.00	25.34	25.34	-	37.91	37.91	-	70.63	70.63	-	70.63	70.63	-	78.10	78.10	-	1.40	78.10	
2) State Road Under Plan																			
a) State Highways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b) Distt. & Other Roads	603.00	541.58	-	541.58	1763.52	-	1763.52	215.32	-	215.32	215.32	-	215.32	129.30	-	129.30	21.55	129.30	
c) Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Advance Central Assistance under Plan for Flood Relief Measures.																			
-	-	-	-	-	172.08	-	172.08	-	-	-	-	-	-	-	-	-	-	-	-
4) Minimum Needs Programme.																			
a) R. G. P. Area.	603.40	22.72	22.72	-	68.21	68.21	-	237.80	237.80	-	237.80	237.80	-	299.12	299.12	-	-	299.12	
b) Chambal Area.	258.60	52.85	52.85	-	77.73	77.73	-	181.02	181.02	-	181.02	181.02	-	102.58	102.58	-	-	102.58	
c) Other Area.	2306.00	82.66	82.66	-	90.58	90.58	-	21.55	21.55	-	21.55	21.55	-	86.20	86.20	-	8.60	86.20	
Total of MNP.	5443.00	158.23	158.23	-	236.52	236.52	-	440.37	440.37	-	440.37	440.37	-	487.90	487.90	-	8.60	487.90	
TOTAL:-	4700.00	800.26	183.53	616.69	2259.15	1984.72	214.43	761.00	511.00	250.00	761.00	511.00	250.00	716.00	150.00	35.00	716.00		

1 & 2
 PUMPS & WATER
 TRANSPORT
 SERVICES.

1. Assistance to
 State Empris-
 pore Corpora-
 tion

	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
a) Share Capital loan.	300.00	30.00	-	30.00	75.00	-	75.00	75.00	-	75.00	75.00	-	75.00	100.00	-	100.00	-	100.00
b) Against Con- tribution from R. S. R. C.	577.00	143.35	-	143.35	139.29	-	139.29	461.00 139.29	-	461.00	240.50	-	240.50	559.00	-	559.00	-	559.00
TOTAL:-	877.00	173.35	-	173.35	214.29	-	214.29	536.00	-	536.00	315.50	-	315.50	659.00	-	659.00	-	659.00

TOURISM

Rajasthan has an enormous potential for the development of Tourism. Although many schemes have been taken up during the Fourth Five Year Plan amounting to Rs. 75.60 lakhs, but a lot remains to be done by way of promotional activity and development of Tourist sites and facilities to promote the tourist industry.

For the Fifth Five Year Plan, a provision of Rs. 200.00 crores has been made under the State Plan Schemes of the Tourism Sector. In the year 1974-75 and 1975-76 Rs. 35.89 lakhs and Rs. 38.54 lakhs have been incurred respectively. For the year 1976-77 a sum of Rs. 43.80 lakhs is likely to be incurred. An amount of Rs. 60.21 lakhs has been proposed for 1977-78 which will be utilised as under :-

1. Direction and Administration :

A ceiling of Rs. 2.80 lakhs has been proposed for 1977-78. This will enable the department to strengthen administrative machinery besides meeting committed liability.

2. Tourist Transport Service :

To provide better transport facilities for the tourists visiting Rajasthan it is proposed to replace or purchase two Delux Buses for local sight seeing. This is essential in view of the proportionate increase in Tourist Traffic.

3. Tourist Accommodation :

Works will remain in progress for the construction of new Tourist Bungalow at Jaipur, Kota, Rikhabdeoiji and Ranakpur. Provision for construction of New Tourist Bungalows and Motels.

4. Tourist Information and Publicity :

To promote Tourism to Rajasthan wide publicity through T.V. Films in the foreign countries will be arranged. The Department is also arranging an exhibition in London showing films and providing quality publicity material e.g. folders, posters and film shows. Good coloured folders on different places which have potentiality but are not touched so far, will also be made available in addition to the schemes already in hand.

5. Tourist Centres.

Apart from the continued works of the year 1976-77 works regarding development at Amber and Mt. Abu etc, will also be taken up during 1977-78.

6. Other Expenditure.

The Tourist Department will celebrate and also participate in the important fairs at Jaipur, Pushkar and Mt. Abu to promote Tourism in Rajasthan. The Department will also participate in the 250th anniversary of foundation of Jaipur which will be given international publicity.

DRAFT ANNUAL PLAN 1977-78 (Rajasthan)

(Outlay and Expenditure)

(Rs. in lakhs)

Major/Minor Head of Development.	Fifth Plan Outlay Tentative.	1974-75			1975-76			1976-77			1976-77			Proposed 1977-78			Tribal area share of the total outlay	Capital contents of total outlay.	
		Total	M Other than P MNP.	Other	Total	M Other than P MNP.	Other	Total	M Other than P MNP.	Other	Total	M Other than P MNP.	Other	Total	M Other than P MNP.	Other			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	
<u>TOURISM.</u>																			
A. Direction and Administration.	25.00	1.81	-	1.81	5.77	-	5.77	5.95	-	5.95	7.90	-	7.90	8.80	-	8.80	-	-	
B. Tourist Transport Service.	20.00	1.92	-	1.92	2.17	-	2.17	2.25	-	2.25	2.90	-	2.90	2.90	-	2.90	-	-	
C. Tourist Accommodation	75.00	14.62	-	14.62	18.70	-	18.70	16.33	-	16.33	15.31	-	15.31	25.41	-	25.41	-	23.87	
D. Tourist Information & Publicity.	10.00	0.47	-	0.47	1.30	-	1.30	1.95	-	1.95	1.95	-	1.95	5.94	-	5.94	-	-	
E. Tourist Centres.	60.00	16.90	-	16.90	10.05	-	10.05	7.52	-	7.52	13.74	-	13.74	7.46	-	7.46	-	7.46	
F. Other Expenditure, (Fairs & Festivals)	10.00	0.17	-	0.17	0.55	-	0.55	1.00	-	1.00	2.00	-	2.00	9.70	-	9.70	-	-	
Total :(A to F):-		200.00	35.89	-	35.89	38.54	-	38.54	35.00	-	35.00	43.80	-	43.80	60.21	-	60.21	-	31.33

GBV/18.11.76/

-: E D U C A T I O N :-

A sum of Rs. 5388.00 lakhs has been provided for various Schemes under the Education Sector during the Fifth Five Year Plan. During 1974-75 and 1975-76, a sum of Rs. 1150.50 lakhs was provided, against which Rs. 1132.52 lakhs have been spent. The allocation for 1976-77 has been kept as Rs. 967.74 lakhs which is likely to be utilised in full. During 1977-78, a sum of Rs. 1057.73 lakhs has been proposed as shown in the table :-

Head of Development	Tentative Fifth Plan outlay.	Proposed outlay 1977-78.
A-Primary and Middle	3279.00	703.18
B-Secondary	1070.00	191.68
C-Special Education.	105.00	13.39
E-University & Other Higher Education	680.00	99.32
F-Technical Education	84.00	20.95
G-Sports and Youth Welfare	90.00	8.83
I-Arts and Culture	80.00	20.38
Total :-	5388.00	1057.73

A brief description of major schemes is given in the following paragraphs :-

A-ELEMENTARY EDUCATION:

The enrolment in the beginning of the Fifth Plan in the age-group 6-11 and 11-14 was 21.00 and 5.09 lakhs respectively which has been raised to 25.50 and 6.04 lakhs respectively in the first 3 years.

Rajasthan has typical demographic conditions. About 54% of the State population reside in desert, tribal and backward areas and which too are very sparsely populated. Even the density of population in these areas is not more than 45 per Sq Km as against 75 per Sq Km for the State as a whole. The result is that we have to provide school facilities in remote areas where teacher pupil ratio will naturally be low, However the Govt. have tried to utilise the existing resources to the utmost and have raised the teacher pupil ratio to about 1:40 in 6 to 11 age group and 1:25 in 11-14 age group which fairly compares with all India averages.

Though it is felt that there is further need of expansion of Primary education in remote areas, an attempt is being made to bring more and more children in the existing schools and also to retain them in the institutions.

Another fact worth mentioning is that the major bottleneck in increasing the enrolment targets in the State, is the problem of girls education. While 85% of boys in 6 to 11 age groups are coming to schools, the number of girls is only 30%. Similarly in 11-14 age group, the enrolment percentage of boys and girls are 39.6% and 10.32 respectively. It is due to this hard reality and also lack of adequate funds that we kept our enrolment targets as 64.2% only in 6-11 age group and 44.3% in

11-14 age group, for Fifth Plan. It is expected that we shall be able to exceed the targets through special efforts like boosting up girls education and retaining children in schools. This would be done by way of providing incentives to children and lady teachers in hard areas and also by opening a few primary and Upper Primary Schools in tribal areas which have not yet been covered so far. The targets for the additional enrolment would be as follows :-

(In Lakhs)

Year	6-11 (age group)			Percentage			11-14 (age group)			Percentage		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1975-76	18.17	5.86	24.03	85.5	<u>30.5</u>	59.4	4.52	1.07	5.59	39.6	<u>10.3</u>	25.7
1976-77	19.00	6.50	25.50	87.4	<u>33.1</u>	61.6	4.82	1.22	6.04	40.9	<u>11.8</u>	27.7
1977-78	19.85	7.25	27.10	89.8	<u>36.3</u>	64.4	5.22	1.42	6.64	43.2	<u>13.0</u>	28.8

110 Middle Schools were opened in the year 1974-75 and 50 in 1975-76. No new teachers were given in 1976-77 for addition of classes VII and VIII for these schools due to constraint of re-sources. This has created a strain on the existing staff and such strains can not be continued for long. It is, therefore, necessary to provide atleast 160 new teachers for Class VII and VIII this year. A part from this as a result of upgradation of 200 Upper Primary Schools during 1976-77, it is also essential to provide 300 teachers for addition of class VII in 1977-78. This total 460 new teachers will have to be provided this year as Committed liability.

In addition to above following programmes have also been taken up to increase enrolment :-

- 1) Opening of 20 Primary Schools in tribal area.
- 2) Upgrading of 10 Primary School to Upper Primary Schools in tribal area.
- 3) Incentives -
 - 1) Hard duty allowance to lady teachers working in remote villages in tribal and difficult areas (334)
 - 2) Attendance Scholarships to Tribal Girls (1000)
 - 3) Uniforms to 10000 children.
 - 4) Books and Stationery to 20000 children.
 - 5) Construction of lady teacher's quarters (12)
- 4) Opening of new Non-formal education centres (350)
- 5) Capital component for Rajasthan Canal area.
- 6) Equipment.

Teachers Training:

A sum of Rs. 25.26 lakhs as Committed expenditure has been provided for continuation as well as improvement of teacher Education Institutions, Correspondence Courses, In-service Education, Summer Courses for Science teachers under UNICEF programme. An amount of Rs. 0.70 lakh has also been provided for meeting the immediate needs of State Institute of Education and Science Education which are engaged in research and development of various activities of primary education.

Direction and Administration :

A sum of Rs. 14.16 lakhs has been provided for the continuing schemes of Strengthening of educational administration, Rs. 1.14 lakhs has been provided for new Schemes for establishment of tribal cell and strengthening of Planning and research in the Directorate. During the last four years, 11810 teachers were appointed but adequate supervisory machinery and ministerial assistance was not provided. It has, therefore, been proposed to strengthen the offices of the District Education Officers etc. It would cost Rs.6.38 lakhs.

B. SECONDARY EDUCATION:

The year 1977-78 would be year of consolidation and therefore no new Secondary School has been proposed. The efforts would be made to increase enrolment in the existing schools. It is expected that the enrolment would rise from 2.98 lakhs in 76-77 to 3.28 lakhs in 77-78. For the normal increase, only 50 new teachers have been provided. Out of the proposed amount of Rs. 191.68 lakhs for Secondary Education, Rs. 180.08 lakhs is a Committed expenditure as a result of expansion in previous years including opening of new schools, providing additional teachers and introduction of new subjects etc. However, a nominal amount of Rs. 11.60 lakhs has been proposed for essential new items of expenditure.

As an advance preparation for new pattern of 10 year general education, a sum of Rs. 3.00 lakhs has been provided for improvement of Science teaching and also establishing a new cell for 10+2.

Direction and Inspection:

Adequate strong supervisory machinery with decentralization of powers go a long way in consolidating the gains and reduction of wastage, Rajasthan has been at a very disadvantageous position regarding this. During 1964-65 there were five Range Offices with Dy. Director as their Heads but under economy measures two Ranges were abolished prior to 1971. The number of Secondary/Higher Secondary Schools have since increased from 1034 to 1551 in 1975-76. It is felt that there is immediate necessity of reviving two Range Offices now, if we intend to utilise the existing resources to the maximum. Similarly to have adequate supervision of girls education in remote tribal and desert areas, two more offices of Deputy District Education Officers (Girls) are proposed. This would mean an expenditure of Rs. 5.20 lakhs during 1977-78.

Teacher Training :-

A provision of Rs.1.75 lakhs as committed expenditure has been provided for running the continuing schemes of M.Ed. Courses, inservice Education and Science Talent Course. Establishment of Work Experience Centres in two Govt. Colleges have been proposed as new items.

C-Special Education:

A sum of Rs. 13.39 lakhs has been provided for deaf, dumb and blind schools, Adult Literacy including Non-formal Education for 15-25 age group, audio-visual Education and Sanskrit Education. This provision includes a sum of Rs.2.34 lakhs for opening of 200 new non-formal centres and improvement in Sanskrit Colleges.

E-UNIVERSITY AND OTHER HIGHER EDUCATION:

There has been considerable quantitative expansion on higher Education in the State in the past and now in the Fifth Plan main emphasis will be on consolidation and qualitative Improvement. The total outlay for the Higher Education during the Fifth Plan period has been fixed at Rs. 680.00 lakhs.

Upto the end of 1976-77, It is expected that Rs.185.38 lakhs would be spent on higher Education. It is proposed to set apart an amount of Rs. 99.32 lakhs for the Annual Plan of 1977-78. This is inclusive of Rs. 12 lakhs for Rajasthan University, Rs. 26.52 lakhs for Jodhpur University and Rs.10 lakhs for Udaipur University. The allocation for Universities will meet the requirements of matching share to implement U.G.C. recommendations.

Besides meeting committed liabilities for College Education, a sum of Rs. 13.60 lac has been proposed for introduction of new subjects, improvement of Laboratories and Library facilities in the existing colleges, State Share for construction of hostels with the assistance of U.G.C., construction of cycle shed in 10 Colleges and equipping common room facilities in 5 big Colleges under Student Welfare Activities.

In addition to the above Rs. 0.70 lac has been proposed for likely benefit of 5000 students under the National Service Corps Scheme during the year 1977-78.

F-TECHNICAL EDUCATION:

The total outlay for Technical Education during Fifth Plan has been kept as Rs. 84.00 lakhs. Upto the end of 1976-77, It is expected that Rs. 31.92 lakhs would be utilised. Out of the proposed provision of Rs. 20.95 lakhs during 1977-78, Rs.2.00 lakhs are for Jodhpur University, Rs. 1.95 lakhs for Udaipur University and Rs. 1.00 lakh for Malviya regional engineering college. The balance will be utilised for development of Polytechnics. Against the major activities mention may be made of introducing diversified and Sandwich courses at Kota, Public Health Engineering Course at Jodhpur and Traffic and Transportation Engineering at Ajmer and Production centre at Jodhpur.

G-SPORTS AND YOUTH WELFARE:

Provision of Rs. 8.83 lakhs has been made for giving grant-in-aid to Scouts and Guides, Rajasthan Sports Council for holding coaching camps, sports meet in Rural and urban areas, N.C.C. and Improvement of Games and Sports in the State for the year 1977-78.

I - ARTS AND CULTURE:

The above head includes Archaeology and museums, Archives, Rajasthan Oriental Research Institute, Public Libraries, three Academics and Strengthening of Sangeet Sanskhan and Arts School and Improvement of Ravindra Rang Manch at Jaipur.

A sum of Rs. 20.38 lac has been provided for running these activities smoothly. This provision includes programmes for Archaeological Survey of Banswara and Dungarpur, Re-organisation and Development of Hawa Mahal, Jaisalmer and Dungarpur museum, purchase of Racks and construction of labs, improvement of Public Libraries, and strengthening of Sangeet Sansthan and Arts School.

DRAFT ANNUAL PLAN 1977-78 (Rajasthan)

E D U C A T I O N

(Rs.in lakhs)

Major head of development/ Minor head of development.	Fifth Plan Outlay tentative.	1974-75			1975-76			1976-77			1976-77			Proposed			Tribal area share of the Total Outlay Capital content Total Outlay.
		Total	MNP.	Other than MNP.	Total	MNP.	Other than MNP.	Total	MNP.	Other than MNP.	Anticipated expenditure.	Total	MNP.	Other than MNP.	Total	MNP.	

VI- SOCIAL AND COMMUNITY SERVICES.
Education.

MINIMUM NEEDS PROGRAMME.

A - Primary & Middle.

1. Direction and Administration:

1. Strengthening of
Administrative Machinery.

1. Directorate.		1.54	1.54	-	3.23	3.23	-	2.14	2.14	-	3.30	3.30	-	4.82	4.82	-	0.25	1.50
2. Inspection.	130.00																	
1. Inspectorate.		4.52	4.52	-	9.80	9.80	-	10.33	10.33	-	10.33	10.33	-	16.86	16.86	-	0.95	-

3. Govt. Primary Schools.

1) Pre-Primary Education.

i) Pre-School Child Development.	3.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii) Strengthening of existing Special Pre-Primary Schools.	10.00	0.16	0.16	-	0.20	0.20	-	0.22	0.22	-	0.22	0.22	-	0.23	0.23	-	-	-
2) Additional Enrolment Class I-V)																		
1) New Primary	204.25	17.26	17.26	-	14.60	14.60	-	16.11	16.11	-	18.34	18.34	-	21.52	21.52	-	0.75	8.05

1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2) Additional Teachers.	158.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3) Taking over of Non-Govt. Schools.	2.00	0.64	0.64	-	0.45	0.41	-	0.46	0.46	-	0.46	0.46	-	0.47	0.47	-	-	-
4) Enrolment Drive.	15.00	0.45	0.45	-	-	-	-	-	-	-	-	-	-	0.10	0.10	-	-	-
5) School equipments.	20.00	-	-	-	-	-	-	0.55	0.55	-	0.55	0.55	-	0.54	0.54	-	0.06	-
6) School buildings.	10.00	6.87	6.87	-	1.51	1.51	-	0.04	0.04	-	0.21	0.21	-	-	-	-	-	-
Total :-3	483.15	25.38	25.38	-	16.72	16.72	-	17.38	17.38	-	19.78	19.78	-	22.86	22.86	-	0.81	8.05

4. Assistance to Non-Govt.

Primary Schools.

Grant-in-aid to Non-Govt. Primary Schools. 5.00 0.45 0.45 - 0.11 0.11 - - - - - - - - - - - - - - - -

Primary Schools.

5. Assistance to Local Bodies

for Primary Education:-

1) Primary Schools. Included in 3-2(1)	27.01	27.01	-	35.53	35.53	-	42.27	42.27	-	49.77	49.77	-	63.40	63.40	-	7.02	-	-
2) Additional Teacher.	-	-	-	-	-	-	15.00	15.00	-	15.00	15.00	-	18.56	18.56	-	-	-	-
3) School equipments. Included in 3-2(5)	-	-	-	-	-	-	3.54	3.54	-	3.54	3.54	-	0.54	0.54	-	0.06	-	-
4) Strengthening of Administrative Machinery (Education Extension Officer for Primary Schools)	-	-	-	0.60	0.60	-	0.71	0.71	-	0.71	0.71	-	0.73	0.73	-	-	-	-
5) Grant-in-aid for Addition/Alteration in Panchayat Samiti School buildings.	-	-	-	-	-	-	2.00	2.00	-	2.00	2.00	-	-	-	-	-	-	-

	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5) Incentive:-																	
1) Incentives to Children & Matching share for Education Cess.	167.05	4.42	4.42	-	3.16	3.16	-	5.85	5.85	-	5.85	5.85	5.85	5.85	-	-	-
li) Hard duty allowance to Lady teachers for remote villages.	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	0.45	-
ii) Attendance Scholarships @ 5/-p.m. to Schedule Tribe Girls.	-	-	-	-	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50	-
iv) Supply of Uniforms @ 10/-pm.	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	0.60	-
v) Supply of Books & Stationery etc.	-	-	-	-	-	-	-	-	-	-	-	-	1.60	1.60	-	0.08	-
vi) Construction of lady teachers quarter @ Rs. 20000/-.	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-
Total :- 5.	167.05	31.43	31.43	-	39.29	39.29	-	69.37	69.37	-	76.87	76.87	-	94.18	94.18	-	9.71

Teacher Training :

1. Teacher Education:-																	
1) Expansion of teachers education facilities (Correspondence course)	5.00	-	-	-	0.12	0.12	-	0.55	0.55	-	0.55	0.55	-	0.56	0.56	-	-
2) Improvement of Teacher Education Institutions.	40.04	14.04	14.04	-	17.11	17.11	-	18.95	18.95	-	18.19	18.19	-	19.50	19.50	-	3.42
In-service Education.	43.75	0.72	0.72	-	0.68	0.68	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-
Summer Course for Science Programme under UNICEF.	-	2.02	2.02	-	0.97	0.97	-	1.88	1.88	-	1.80	1.80	-	1.88	1.88	-	-

1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5) State Institute of Education.	7.00	0.08	0.08	-	0.08	0.08	-	0.07	0.07	-	0.25	0.25	-	0.42	0.42	-	-	-
6) State Institute of Science Education.	8.00	0.25	0.25	-	0.42	0.42	-	0.44	0.44	-	1.44	1.44	-	2.60	2.60	-	-	2.00
7) Physical Education Institution.	5.00	1.01	1.01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total :- 6.	108.79	18.12	18.12	-	19.38	19.38	-	22.89	22.89	-	23.23	23.23	-	25.96	25.96	-	3.42	2.00

Middle Schools:-

1) Additional enrolment (Class VI-VII)

Raising of Primary Schools to Upper Primary Schools & addition of classes.	1976.75	237.31	237.31	400.69	400.69	400.69	-	489.69	485.89	485.89	485.89	485.89	513.73	513.73	513.73	43.36	43.36	1.20
Additional teachers.	66.62	-	-	-	-	-	-	-	-	-	-	-	5.76	5.76	5.76	-	-	-
Taking over of Non-Govt. Upper Primary Schools.	3.00	-	-	-	0.46	0.46	-	0.76	0.76	-	0.76	0.76	-	0.77	0.77	-	-	-
Non-Formal & Part-time Education.	134.03	2.17	2.17	-	5.36	5.36	-	6.40	6.40	-	6.40	6.40	-	9.94	9.94	-	1.30	-
Introduction of Work Experience.	7.00	0.16	0.16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Equipment.	40.00	0.93	0.93	-	-	-	-	2.16	2.16	-	2.16	2.16	-	2.16	2.16	-	0.20	-
Science Equipment.	30.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library facilities.	12.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Games & Sports.	20.00	2.46	2.46	-	1.40	1.40	-	2.13	2.13	-	2.03	2.03	-	2.14	2.14	-	-	-
Lady teacher quarters.	55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewing & Music Instruments.	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
12) Awards to teachers for innovative Practices.	0.86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13) Headmasters Forums.	0.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14) Improvement of Curricula.	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15) School Buildings.	30.00	-	-	-	-	-	-	1.75	1.75	-	1.75	1.75	-	1.00	1.00	-	-	1.00	
Total :- 7.	2378.01		243.03	243.03	407.91			502.89	498.99					535.50	44.86				
		243.03			407.91			502.89		498.99			535.50					2.20	
P. Assistance to Non-Govt. Middle Schools & Local Bodies for Middle Education-																			
1. Grant-in-aid to non-Govt. Middle Schools.	5.00	6.75	6.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Grant-in-aid to Western Rajasthan Border area Development Committee.	-	3.00	3.00	-	2.42	2.42	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	-	-	
Total :- 8.	5.00	9.75	9.75	-	2.42	2.42	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	=	=	=	
Q. Other Expenditure -																			
1. Other Programmes:																			
1) Incentives to teachers for Resea-rch of experimentation.	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2) Text Book Press.	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total :- 9.	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub Total :- A.	3279.00		334.22	498.86				628.00	635.50					703.18	60.00				
		334.22		498.86				628.00		635.50		703.18						13.75	

	1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
B- SECONDARY																			
1. Direction & Administration:																			
1. Strengthening of Administrative Machinery-																			
1. Directorate (Construction of Rooms.)	50.00	-	-	-	-	-	-	-	0.50	-	0.50	0.50	-	0.50	4.25	-	4.25	-	0.10
2. Inspection:-																			
1. Inspectorate.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.30	-	1.30	0.67	-
3. Govt. Secondary Schools:- (Additional Enrolment)																			
1) Upgrading of Upper Primary Schools to Secondary Schools and addition of classes.	238.24	6.70	-	6.70	46.46	-	46.45	112.21	-	112.21	110.21	-	110.21	117.54	-	117.54	6.22	-	-
2) Additional teachers.	90.95	3.46	-	3.46	9.98	-	9.98	14.50	-	14.50	14.50	-	14.50	16.68	-	16.68	0.25	-	-
3) Upgrading of Secondary Schools to Higher Secondary Schools.	100.00	0.45	-	0.45	3.28	-	3.28	11.73	-	11.73	11.51	-	11.51	12.90	-	12.90	-	-	-
4) Taking over of Non-Govt. Secondary Schools.	-	0.97	-	0.97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5) Special Programme for Girls -																			
1. School buses.	13.00	0.52	-	0.52	0.23	-	0.23	0.25	-	0.25	0.25	-	0.25	0.26	-	0.26	-	-	-
2. Construction of lady teachers quarters.	10.00	-	-	-	-	-	-	0.85	-	0.85	0.85	-	0.85	0.80	-	0.80	-	-	0.80
6) Improvement of Science teaching :-																			
1. Introduction of Science Maths & Biology.	50.32	2.81	-	2.81	1.36	-	1.36	5.60	-	5.60	3.63	-	3.63	4.10	-	4.10	-	-	-
2. Provision of Lab. Asstt. & Lab. Boys.	44.05	1.03	-	1.03	2.00	-	2.00	2.45	-	2.45	2.45	-	2.45	2.47	-	2.47	-	-	-

	1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Improvement in Schools-																			
1.School Equipment.	73.00	2.32	-	2.32	1.50	-	1.50	5.00	-	5.00	5.00	-	5.00	1.16	-	1.16	0.20	-	-
2.Science Equipment.	25.00	2.36	-	2.36	1.00	-	1.00	10.00	-	10.00	10.00	-	10.00	2.75	-	2.75	-	-	-
3.School Libraries.	17.75	3.21	-	3.21	2.00	-	2.00	0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	-	-	-
Re-organisation of the Education Pattern(10+2)	100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Work Experience.	-	0.10	-	0.10	0.50	-	0.50	5.00	-	5.00	5.00	-	5.00	-	-	-	-	-	-
.Vocationalisation -																			
1.Opening of Commerce.	18.30	1.67	-	1.67	4.50	-	4.50	14.50	-	14.50	10.20	-	10.20	11.30	-	11.30	0.42	-	-
2.Opening of Agriculture.	10.78	-	-	-	0.13	-	0.13	2.14	-	2.14	0.40	-	0.40	0.35	-	0.35	-	-	-
3.Other New Subjects.	27.50	1.89	-	1.89	1.50	-	1.50	6.10	-	6.10	3.41	-	3.41	3.50	-	3.50	0.24	-	-
4.Vocational Programme in Higher Secondary Schools.	-	0.67	-	0.67	3.23	-	3.23	2.52	-	2.52	2.52	-	2.52	2.52	-	2.52	-	-	-
Headmaster's forums and Subject forum's.	5.80	-	-	-	-	-	-	0.15	-	0.15	0.15	-	0.15	0.20	-	0.20	-	-	-
Buildings-Addition/ Alterations & Repairs of School Buildings.	95.00	4.31	-	4.31	1.33	-	1.33	20.07	-	20.07	20.07	-	20.07	5.00	-	5.00	-	-	5.00
Total :- (3)																			
	920.69	32.47	-	32.47	79.00	-	79.00	214.37	-	214.37	200.65	-	200.65	182.03	-	182.03	7.33	-	5.00

	1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>Scholarships -</u>																			
Scholarships.	12.00	0.00	-	0.06	1.20	-	1.20	1.42	-	1.42	1.42	-	1.42	1.42	-	1.42	-	-	-
<u>Teachers Training :</u>																			
<u>Teacher Education -</u>																			
1.Improvement of teacher Education College.	8.75	0.48	-	0.48	0.28	-	0.28	0.28	-	0.28	0.28	-	0.28	0.54	-	0.54	-	-	-
		0.49																	
2.In-service Education.	15.00		-	0.49	0.45	-	0.45	0.45	-	0.45	0.45	-	0.45	0.45	-	0.45	-	-	-
3.Science talent course.		0.93	-	0.93	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
4.Strengthening of State Board of teacher Education.	5.00		-			-			-			-			-		-	-	-
Total :- 5.	28.75	1.90	-	1.90	1.73	-	1.73	1.73	-	1.73	1.73	-	1.73	1.99	-	1.99	-	-	-
<u>Text Books -</u>																			
1.Text Books for Libraries.	11.00		-			-			-			-			-		-	-	-
<u>Assistance to Non-Govt. Secondary Schools -</u>																			
1.Grant-in-aid to Non-Govt.Secondary Schools.	45.00		-			-			-			-			-		-	-	-
<u>Other Expenditure -</u>																			
<u>Other Programmes -</u>																			
District Education Project.	2.56	0.50	-	0.50	0.60	-	0.60	0.68	-	0.68	0.68	-	0.68	0.69	-	0.69	-	-	-
Sub Total :- B.	1070.00	34.93	-	34.93	82.53	-	82.53	217.90	-	217.90	204.90	-	204.98	191.68	-	191.68	-	8.00	5.90

SPECIAL EDUCATION :

Institution for handicapped-																	
1. Strengthening of Deaf, Dumb & Blind Schools.	30.00	0.31	0.31	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.22	0.22	-	0.22	-	-	-
Adult Education																	
1. Adult Literacy including Non-Formal Education (15-25) Age group.	25.00	0.80	0.80	1.50	1.50	5.00	5.00	5.00	5.00	5.00	7.25	7.25	-	7.25	-	-	-
2. State Board of Adult Edu.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Audio-visual Education.	10.00	0.38	0.38	0.20	0.20	0.21	0.21	0.21	0.21	0.21	0.22	0.22	-	0.22	-	-	-
Total :- (2).	35.00	1.18	1.18	1.70	1.70	5.21	5.21	5.21	5.21	5.21	7.47	7.47	-	7.47	-	-	-

Sanskrit Education-

1. Supplementation of Staff:																	
(a) Acharya Sastri Colleges.	4.25	0.19	0.19	0.60	0.60	0.85	0.85	0.85	0.85	0.85	0.94	0.94	-	0.94	-	-	-
(b) Pathshalas.	13.30	0.59	0.59	1.36	1.36	2.81	2.81	2.81	2.81	2.81	3.05	3.05	-	3.05	0.28	-	-
2. Opening of new subject.	1.50	0.12	0.12	0.15	0.15	0.25	0.25	0.25	0.25	0.25	0.26	0.26	-	0.26	-	-	-
3. Grants in-aid to Non-Govt. Institutions.	4.20	0.37	0.37	1.07	1.07	1.05	1.05	1.05	1.05	1.05	1.10	1.10	-	1.10	-	-	-
4. Strengthening of Administrative set-up.	4.00	0.42	0.42	0.20	0.20	0.14	0.14	0.14	0.14	0.14	0.35	0.35	-	0.35	-	-	-
5. Construction of Addition/Alteration of Departmental Buildings.	7.75	1.40	1.40	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	-	10.00	-	-	-
Total :- (3)	35.00	3.09	3.09	3.38	3.38	5.10	5.10	5.10	5.10	5.10	5.70	5.70	-	5.70	0.28	-	-

Other Expenditure

Other Programmes -																	
Encouragement to talented teachers.	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total :- (C)	105.00	4.58	4.58	5.29	5.29	10.52	10.52	10.52	10.52	10.52	13.39	13.39	-	13.39	0.28	-	-

Free High

	1 & 2	3	4	5	6	7	8	9	10	11
E-UNIVERSITY & OTHER HIGHER EDUCATION:-										
1. Direction & Administration:										
1. Strengthening of Administrative set up.	5.00	0.25	0.25	0.90	0.90	0.90	0.90	1.32	0.2	
2. Assistance to Universities for Non-technical Edu.										
1. Grant to University of Rajasthan, Jaipur.	44.00	4.00	4.00	7.00	7.00	7.00	7.00	9.00	-	
2. Grant to University of Jodhpur.	63.00	6.00	6.00	9.39	9.39	9.39	9.39	15.18	-	
3. Grant to University of Udaipur.	18.00	2.00	2.00	3.00	3.00	3.00	3.00	4.67	-	
3. Govt. Colleges.										
1. Introduction of New Subjects.	30.00	1.70	1.70	4.39	4.39	4.39	4.39	7.90	-	
2. Improvement of existing Colleges.	336.00	26.90	26.90	32.48	32.48	32.48	32.48	29.37	-	
3. Improvement of Library facilities.	22.00	0.50	0.50	0.52	0.52	0.52	0.52	3.00	-	
4. Hostels/Labs.	24.00	-	-	0.52	0.52	0.52	0.52	3.00	-	
5. Opening of New College	59.00	-	-	-	-	-	-	-	-	
4. Assistance to Non-Govt. Colleges.										
Grant to Non-Govt. College	50.50	2.14	2.14	1.96	1.96	1.96	1.96	9.50	-	
5. Teachers Development Prog. State Institute of Language Studies.										
	6.00	-	-	-	-	-	-	-	-	
6. Other Expenditure.										
1. Students Welfare Activities.	10.00	2.00	2.00	1.29	1.29	1.29	1.29	1.75	-	
2. National Service Corps Schemes.	12.50	1.80	1.80	1.80	1.80	1.80	1.80	1.80	-	
Sub Total :- E										
	680.00		47.29	47.29	62.60	62.60	62.60	75.49		

1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
TECHNICAL EDUCATION :																			
Direction & Administration:																			
Technical Training and Man Power assessment including stipendary training Scheme.																			
10.00	0.55	-	0.55	0.92	-	0.92	1.00	-	1.00	1.27	-	1.27	1.45	-	1.45	-	-	-	
Curriculum Development and Examination reform Cell.																			
2.00	0.07	-	0.07	0.30	-	0.30	0.57	-	0.57	0.57	-	0.57	0.65	-	0.65	-	-	-	
Assistance to Universities for Technical Education:																			
1. Grant-in-aid to MBM Engg. College, Jodhpur.																			
15.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	-	-	-	
2. Diversified Udaipur University.																			
-	0.87	-	0.87	0.64	-	0.64	0.85	-	0.85	0.85	-	0.85	1.96	-	1.95	-	-	-	
Polytechnics:																			
1) Re-organisation of Courses & Modernisation of Equipment.																			
15.00	4.45	-	4.45	1.98	-	1.98	-	-	-	-	-	-	4.50	-	4.50	-	-	-	
2) Diversified & Sand which COURSES:																			
10.00	0.54	-	0.54	0.64	-	0.64	1.35	-	1.35	1.22	-	1.22	1.45	-	1.45	-	-	-	
3) Post Diploma Courses.																			
12.00	0.58	-	0.58	0.48	-	0.48	0.62	-	0.62	0.62	-	0.62	0.70	-	0.70	-	-	-	
a) Machine Tool Technology.																			
-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	0.50	-	-	-	
b) Public Health Engg.																			
-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	
c) Traffic & Transportation																			
3.00	0.15	-	0.15	0.56	-	0.56	1.40	-	1.40	1.40	-	1.40	2.35	-	2.35	-	-	-	
4. Part time Diploma Course.																			
6.00	1.87	-	1.87	-	-	-	0.89	-	0.89	0.89	-	0.89	1.00	-	1.00	-	1.00	-	
5. Development of Physical Facilities.																			
2.00	-	-	-	0.28	-	0.28	0.86	-	0.86	0.72	-	0.72	0.90	-	0.90	-	-	-	
6. Faculty Development.																			
1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	
7. Short-term Course.																			
-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	0.50	-	-	-	
8. Establishment of Production Centre at Jodhpur.																			
4. Assistance to Non-Govt. Technical College and Institute.																			
Grant-in-aid to Malviya Regional Engg. College.																			
8.00	1.50	-	1.50	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-	
Sub Total :- F.																			
84.00	12.58	-	12.58	8.80	-	8.80	10.54	-	10.54	10.54	-	10.54	20.95	-	20.95	-	1.00	-	

1 & 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>G-SPORTS & YOUTH WELFARE:</u>																		
<u>1. Youth Welfare Schemes:-</u>																		
1. Scouts and Guides.	20.00	0.70	-	0.70	1.25	-	1.25	0.25	-	0.25	0.25	-	0.25	0.27	-	0.27	-	-
2. Youth Hostels.	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. National Cadet Corps.	8.00	0.62	-	0.62	1.15	-	-	1.16	-	1.16	1.16	-	1.16	2.00	-	2.00	-	-
							1.15											
<u>2. Sports and Games.</u>																		
1. Improvement of Games and Sports and Yogic Exercises.	27.00	3.77	-	3.77	2.78	-	2.78	3.30	-	3.30	5.30	-	5.30	4.56	-	4.56	-	1.22
2. Rajasthan Sports Council.	30.00	4.55	-	4.55	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	-	-
Sub Total : G	90.00	9.64	-	9.64	7.18	-	7.18	6.71	-	6.71	8.71	-	8.71	8.83	-	8.83	-	1.22
<u>I-Arts and Culture:-</u>																		
<u>1. Fine Arts Education:</u>																		
1) Strengthening of Sangeet Sansthan and Arts School.	10.00	0.32	-	0.32	0.20	-	0.20	0.21	-	0.21	0.21	-	0.21	0.62	-	0.62	-	-
2) Ravindra Rang Manch.	-	-	-	-	0.98	-	0.98	0.84	-	0.84	0.96	-	0.96	0.86	-	0.86	-	-
<u>2. Archeology and Museum.</u>																		
1. Archeology and Museums.	20.00	1.93	-	1.93	3.26	-	3.26	5.00	-	5.00	5.00	-	5.00	5.90	-	5.90	-	1.30
<u>3. Archives.</u>																		
1. Archives.	2.00	2.00	-	2.00	2.45	-	2.45	5.00	-	5.00	5.00	-	5.00	5.50	-	5.50	-	2.50

ANNUAL PLAN 1977-78
(Medical Allopathy)

Under the strategy and objectives laid down under Fifth Five Year Plan, the emphasis has been given on Health Programmes to overcome the imbalances and the inavailability of Medical Health and F.P. services through Minimum Needs Programme and consolidation of various schemes by making up the deficiencies of buildings and staff in the existing hospitals and other institutions. Accordingly an expenditure of the tune of Rs. 403.577 lakhs was incurred during 1974-75 and 1975-76 (the first two years of the Fifth Plan Period) and the likely expenditure during current financial year 1976-77 will be Rs. 276.11 lakhs. An outlay of Rs. 388.17 lakhs has been proposed for the year 1977-78.

The broad achievements made during 1974-75, 1975-76 and likely for the year 1976-77 as well as proposed for the year 1977-78 are as follows:-

(A) MINIMUM NEEDS PROGRAMME

This programme has been proposed to be given higher priority during Vth Five Year Plan, but according to the availability of funds following works have been done/likely to be achieved upto 1976-77.

- a) Under capital works, 52 existing Sub-Centres building and 42 staff quarters as sanctioned upto 1976-77 are likely to be completed during 1977-78. Besides this building for 225 F.P. Sub-centres/75 R.F.P. Centres alongwith works on 14 PHC buildings started during IV. Plan have also been completed, during two years of Vth Plan.
- b) Additional provision for drugs and medicines worth Rs. 46.40 lakhs are being provided to 232 PHCs and 1624 Sub-centres @ Rs. 6000/- per PHC and @ Rs. 2000/- per Sub-Centre) every year.
- c) Under upgradation of PHCs into 30-bedded referral hospital, 3 PHCs have been upgraded upto 1976-77. During 1977-78 5 more PHCs are proposed to be upgraded to 30 bedded hospitals with adequate peoples participation for construction of buildings.

A provision of Rs. 66.33 lakh has been proposed for 1977-78 which will cover the existing and new works proposed. Out of this Rs. 61.33 lakhs will be spillover items. Rs. 5.00 lakh for new items to be taken up during 1977-78. It is proposed to upgrade 5 PHCs into 30 bedded hospitals. Besides the provision of drugs in PHCs & Sub-centres will also continue. It is also envisaged to complete the const. of buildings of 42 staff quarters and 52 sub-centres.

(B) OTHER PROGRAMMES.

1. Under the consolidation scheme additional staff have been provided to 3 General Hospitals (Kota, Alwar, Bharatpur) and 7 hospitals are proposed for the year 1977-78 under scheme making up the deficiencies in the existing hospitals".
2. Under upgradation of district and other hospitals 14 district and 14 Sub-Divisional Hospitals have been upgraded upto 1976-77, further 8 more Sub-divisional hospitals are proposed to be upgraded during 1977-78.
3. Under specialities services schemes, 8 Sr. Specialists/25 Jr. Specialists and 20 CAS (P.G) have been provided for different specialities upto 1976-77. The same will continue during 1977-78.
4. Rural Health Services:
 - a) The existing Mobile Surgical Unit has been expanded with 200 addl. beds making the total bed strength to 500 beds.
 - b) A new scheme namely Extended Medical Care to rural areas has been started since July, 1976, under which experts team of medical colleges/district hospitals and PHC doctor are regularly visiting to extend the medical facilities to the door steps of rural mass. A sum of Rs. 24.000 lakh has been spent during 1975-76 and Rs. 20.04 lakh is likely to be spent in 1976-77. An amount of Rs. 21.04 lakh has been proposed for the year 1977-78.
5. To implement Drug Control-act, 12 drug inspectors including 3 for Ayurvedic drugs have been posted in the districts. During 77-78 the same will continue.

6. To check up the food adulteration, 30 full time Food Inspectors have been posted in different districts, which will continue during 1977-78.
7. A sum of Rs. 2.78 lakh has been spent during 1974-75 and 1975-76 under the operational cost of control programme for T.B. and Cholera for which Rs. 1.97 lakh is the likely expenditure during 1976-77.
8. In order to study the diseases pattern prevailing in the state a unit has been established during 1975-76, viz., Epidemiological and Health Intelligence Unit. Similarly a Health Education Bureau has also been established during '75-76 which will continue during 1977-78 also.
9. Under Directions and Admn. a cell known as Plan Evaluation Cell has been established, which will continue during 1977-78. It is likely to be strengthened for Rural Health Co-ordination work under W.H.O. project.
10. Repairs of existing institutions and opening of new Dispensaries and Aid posts:- A sum of Rs. 25.00 lakhs has been made available for repair works and Rs. 20.00 lakh for opening of 25 new dispensaries and 50 A.Ps. in the rural areas during the year 1976-77. The Physical targets will be fully achieved.

MEDICAL EDUCATION:

Five medical colleges at Ajmer, Bikaner, Jodhpur, Udaipur and Jaipur will continue as usual during 1977-78. An expenditure of Rs. 128.66 lakh has been made during 1974-75 and 1975-76. An amount of Rs. 68.42 lakh is likely to be utilised during 1976-77. An amount of Rs. 148.40 lakh has been proposed for 1977-78, which includes Rs. 83.55 lakh for the construction work, replacement of equipments and strengthening of different departments in the various medical colleges.

TRIBAL SUB PLAN AEs:

For the development of medical and health facilities in the tribal Sub-Plan A ea, an amount of Rs. 20.71 lakh has been proposed out of total provision for the state for the year 1977-78 which includes the committed and new schemes as taken up in regular works in the state as a whole.

EMPLOYEES STATE INSURANCE SCHEME:

An outlay of Rs. 6.00 lakh (State Share) was proposed under Fifth Five Year Plan out of which Rs. 2.42 lakhs has been spent during 1974-75 and 1975-76 and 3.97 lakhs is likely to be utilised during 1976-77. An amount of Rs. 4.00 lakh is proposed for the year 1977-78, which includes Rs. 0.25 lakh for new items and rest of it will be utilised for the continuing works.

During 1977-78 provision of reservation of beds have been further extended for 52 more beds in General and District Hospital of the State. The dispensary and supervisory staff will also be strengthened.

Statement G N. 1

(Rs. in Lakhs)

Major heads of Deve- lop- ment.	Minor Heads of Deve- lop- ment.	V Plan Tenta- tive Out- lay.	1974-75			1975-76			1976-77			1976-77			Proposed Outlay 1977-78			Tribal Area share of the total outlay.	Capital content of total outlay.
			Actual Total	Expenditure MNP	Other than MNP.	Actual Total	Exp. MNP	Other than MNP.	Approved Total	Outlay MNP	Other than MNP.	Anticipated Total	Exp. MNP	Other than MNP.	Total	MNP	Other than MNP.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
adi- Direction & l Administration																			
lo- I) Health																			
thy Flannig & Avaluation Cell.																			
II) Medical Relief																			
.) Consolidation Scheme.																			
.) Making up defi-80.79																			
ciency in exis- ting hospitals.																			
.) Repairs and 30.00																			
A/A to existing buildings of hospitals.																			
Repairs and 15.00																			
replacement of equipment and vehicles.																			
Total 1:-																			

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2. District and other hospitals.																			
a) Upgradation of district and other hospitals.	74.44	8.23	-	8.23	19.32	-	19.32	25.90	-	25.90	25.36	-	25.36	45.99	-	45.99	0.97	-	
b) Const. of Addl. accommodation for upgradation of hospitals.	-	-	-	-	3.35	-	3.35	2.28	-	2.28	1.33	-	1.33	-	-	-	-	-	
c) Specialists Services:	35.41	0.55	-	0.55	3.85	-	3.85	6.09	-	6.09	6.09	-	6.09	6.40	-	6.40	0.2	-	
Total 2:-	109.85	8.78	-	8.78	26.52	-	26.52	34.27	-	34.27	32.78	-	32.78	52.39	-	52.39	7.39	-	
3. Extension of Rural Medical & Health Services.																			
i) Expansion of Mobile Surgical Unit.	3.00	-	-	-	13.21	-	13.21	7.80	-	7.80	7.68	-	7.68	7.82	-	7.82	-	-	
ii) Rural Health Services Scheme. (Integrated Medical care and Integrated Health services.)	-	-	-	-	24.00	-	24.00	20.04	-	20.04	20.04	-	20.04	21.04	-	21.04	2.17	-	
iii) Mini Eye Camp and drugs in Slum Area.	-	-	-	-	-	-	-	1.50	-	1.50	1.50	-	1.50	1.00	-	1.00	-	-	
4. Dispensary cum M.C.W. Centres.	74.81	-	-	-	-	-	-	20.00	-	20.00	11.34	-	11.34	25.11	-	25.11	2.59	-	
5. Development of Medical facilities in Rajasthan Canal Area.	17.00	1.15	-	1.15	1.86	-	1.86	3.70	-	3.70	3.70	-	3.70	6.71	-	6.71	-	-	6.14
Total Medical :-	334.45	16.41	-	16.41	82.30	-	82.30	134.41	-	134.41	124.67	-	124.67	150.81	-	150.81	14.13	3.14	7.14

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Total Pub. Health:-	106.35	4.43	-	4.43	7.55	-	7.55	13.41	-	13.41	16.33	-	16.33	16.56	-	16.56	6.61	-	20.44
Total other than MNP:	771.00	83.81	-	83.81	158.81	-	158.81	211.98	-	211.98	211.22	-	211.22	317.84	-	317.84	15.11	-	26.14

IX- Minimum Needs Prog.

Primary Health Centres.

I- Buildings.

a) P.H.C. Main Buildg.	6.50	-	-	-	8.81	8.81	-	0.23	0.23	-	0.59	0.59	-	0.09	0.09	-	-	0.09
b) Const. of incomplete P.H.C. Buildings.	-	4.78	4.78	-	0.62	0.62	-	-	-	-	-	-	-	-	-	-	-	-
c) Construction of Staff quarters.	28.50	-	-	-	8.13	8.13	-	4.66	4.66	-	5.06	5.06	-	4.37	4.37	-	-	4.37
d) Construction of building for existing sub-centres.	18.00	-	-	-	5.32	5.32	-	7.97	3.97	-	3.97	3.97	-	2.49	2.49	-	-	2.49
e) Construction of additional Sub-centres.	74.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
f) Completion of H.F.P. centres and H.F.P. Sub-centres buildings.	-	37.36	37.36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total I:-	127.40	42.14	42.14	-	14.88	14.88	-	8.86	8.86	-	9.62	9.62	-	6.95	6.95	-	-	6.95

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
II- Drugs and Staff.																			
a) Drugs in existing P.H.Cs.	70.00	13.92	13.92	-	17.92	17.92	-	13.92	13.92	-	13.92	13.92	-	13.92	13.92	-	1.38	-	-
b) Drugs in existing sub-centres.	162.00	32.47	32.47	-	34.69	34.69	-	32.48	32.48	-	32.48	32.48	-	32.48	32.48	-	3.22	-	-
c) Drugs in Addl. Sub-centres.	20.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d) staff in Addl. Sub-Centres.	99.20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total II:-	351.20	46.39	46.39	-	52.61	52.61	-	46.40	46.40	-	46.40	46.40	-	46.40	46.40	-	4.60	-	-
III- Upgradation of P.H.Cs. into 30-bedded hospitals.	626.40	-	-	-	2.51	2.51	-	4.74	4.74	-	4.74	4.74	-	12.98	12.98	-	1.00	-	-
Total MNP:-	1105.00	88.53	88.53	-	70.00	70.00	-	60.00	60.00	-	60.76	60.76	-	66.33	66.33	-	5.60	6.95	-
Total other than E.S.I.	1876.00	172.34	88.53	83.81	228.81	70.00	158.81	271.98	60.00	211.98	271.98	60.76	211.22	384.17	317.84	66.33	20.71	39.09	-
E.S.I.:-	-	0.49	-	0.49	1.60	-	1.60	4.13	-	4.13	4.13	-	4.13	4.00	-	4.00	-	-	-
Grand Total:-	1876.00	172.83	88.53	84.30	230.41	70.00	160.41	276.11	60.00	216.11	276.11	60.76	215.35	388.17	321.84	66.33	20.71	39.09	-

AYURVED

Indian System of Medicine has proved to be very benef in providing medical aid even in the remotest parts of the state and that too at a very low cost. Rajasthan has been a painer state in the field of Ayurved. With this repid expansion, most of the Hospitals where Indoor-wards exist have remained deficient in the matter of equipments, buildings, and staff. As such in the Fifth Plan, a tentative provision of Rs. 155.00 lakhs has been provided. Efforts will be made to make good this deficiency and also undertake some expansion activity in the rural areas. Out o f this provision a sum of Rs. 25.60 lakhs has been earmarked for development of Ayurvedic Colleges situated at Jaipur and Udaipur.

The expenditure during 1974-75 & 1975-76 has been of the order of Rs . 36.15 lakhs & Rs. 55.02 lakhs are likely to be spent in the current year. The proposed outlay for 1977-78 is Rs. 72.50 lakhs. The higher liability in 1977-78 is due to starting off 200 dispensaries in the current year. In 1977-78, besides meeting the committed liability, one Pharmacy at Jaipur, starting of Rural Health improvement scheme and developing Research will be the main new activities.

A provision of Rs. 4.26 lakhs has been earmarked for the year 1977-78 for development activities in the Tribal Sub-Plan Area.

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DRAFT ANNUAL PLAN 1977-78 (Rajasthan).

Major Head.	Minor Head.	Fifth Plan outlay tentatively.	1974-75		1975-76		1976-77		1976-77		Proposed 1977-78		Tribal Area share of the Total Outlay.	Capital content of Total Outlay.					
			Actual	Expdr.	Actual	Expdr.	Approved	Anticipated	Expdr.	Anticipated	Total	M Other			Total	M Other			
			:N then	:N then	:N then	:N then	:N then	:N then	:N then	:N then	:N then	:N then							
			:P M.N.P.	:P M.N.P.	:P M.N.P.	:P M.N.P.	:P M.N.P.	:P M.N.P.	:P M.N.P.	:P M.N.P.	:P M.N.P.	:P M.N.P.							
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
Other System of Medicine	<u>Ayurvedic</u>																		
	1. Improvement in Govt. Ayurvedic College.	25.60	3.69	-	3.69	5.79	-	5.79	4.66	-	4.66	4.66	-	4.66	4.00	-	4.00	-	0.25
	2. Improvement in Govt. Ayurvedic Pharmacies.	11.51	1.82	-	1.82	1.38	-	1.38	1.06	-	1.06	1.06	-	1.06	5.11	-	5.11	-	0.30
	3. Opening & upgrading of Ayurved dispensaries.	28.00	2.29	-	2.29	9.21	-	9.21	37.97	-	37.97	37.97	-	37.97	48.00	-	48.00	3.35	-
	4. Consolidation of the present Hospitals & disps.	52.23	0.38	-	0.38	2.86	-	2.86	2.92	-	2.92	2.92	-	2.92	3.10	-	3.10	0.03	-
	5. Opening of disps in R.C.A.	10.00	1.13	-	1.13	2.00	-	2.00	4.86	-	4.86	4.86	-	4.86	5.96	-	5.96	-	2.98
	6. Strengthening of Administration Set up.	25.33	2.18	-	2.18	3.19	-	3.19	3.55	-	3.55	3.55	-	3.55	3.83	-	3.83	0.76	-
	7. <u>Arogya Kendras.</u>																		
	(Rural Health Improvement Scheme.)	2.33	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	0.12	-
	8. Research.	-	0.23	-	0.23	-	-	-	-	-	-	-	-	-	1.50	-	1.50	-	-
Total:-		155.00	11.72	-	11.72	24.43	-	24.43	55.02	-	55.02	55.02	-	55.02	72.50	-	72.50	4.26	3.53

URBAN AND RURAL WATER SUPPLY SCHEMES
ANNUAL PLAN 1977-1978

1. URBAN WATER SUPPLY SCHEMES:

Rajasthan is one of the few states where almost all the towns have been provided with protected drinking water supply schemes: By the end of IVth Plan 151 towns out of 157 towns covered with water supply schemes: Out of the remaining 6 towns 2 towns were completed during 1974-75, 2 towns in 1975-76 and remaining 2 are likely to be commissioned during 1976-77: Now 24 more villages have also been declared as towns: Out of these 22 are already having the protected water supply schemes: The protected water supply schemes for the remaining 2 have been sanctioned and are likely to be completed during 1978-79: In addition to this the work of re-organisation of 19 towns were taken up during IVth Plan: Out of which 6 schemes were completed upto IVth Plan. During Vth Plan 20 more re-organised water supply schemes have been sanctioned thereby raising total number of on going schemes to 33. Out of these 6 were completed in 1974-75, 4 in 1975-76, 4 are likely to be completed in 1976-77 and 15 more re-organised water supply schemes are proposed to be commissioned during remaining 2 years of the Vth Plan. It is proposed to intimate work on Bikaner re-organisation scheme with Bikaner, Loonkaransar lift canal of R.C.P. as source in 1977-78 with a provision of Rs.7.50 lacs.

2. SEWERAGE SCHEMES:

The sewerage disposal problem in the state of Rajasthan is not so acute as the drinking water problem. It was the main reason for not taking up comprehensive sewerage schemes in the State upto IVth Plan period. The problem of Surface drainage however, got attention and in some of the major towns like Jaipur, Jodhpur, Bikaner and Ajmer where the work was carried out to solve the problem to some extent. In additions to these towns works were also carried out in other smaller towns like Banswara, Beawar, Pushkar, Mt. Abu and Sikar. During Vth Plan the 1st Phase of comprehensive sewerage scheme of Jaipur town and surface drainage schemes in the towns of Jodhpur, Bikaner, Ajmer, Kishangarh and Sardarshahar have taken up.

3. RURAL WATER SUPPLY:

In Vth Plan the drinking water problem of rural areas is proposed to be taken up on the basis of detailed reports prepared with regard to the problem of villages in the state. Master plans for each district are almost ready. With the Vth Plan outlay of Rs.50 Crores, it was proposed to cover 4354 villages for providing protected water. During 1974-75, 652 villages having a population of 6.91 lacs, 1975-76, 532 villages covering a population of 5.92 lacs were covered. During the year 1976-77, 300 villages covering a population of 2.90 lacs are likely to be commissioned as targeted. In 1977-78 with a provision of Rs.6 Crores, 300 more villages with a population of about 3 lacs will be further commissioned and schemes to cover 428 villages will be in progress. No new schemes are proposed to be taken up due to constraint of resources.

In the Rajasthan Canal Area, Diggies are being constructed for providing drinking water to the new settlers. For 1977-78 a provision of Rs.83.40 lacs has been made of which Rs.37 lacs will be utilised for sanitary Diggies in World Bank assisted project Area.

SECTOR: SEWERAGE AND WATER SUPPLY OUTLAY & EXPENDITURE

(Rs. in lacs)

Head Minor Head Development	Fifth Plan Out- lay Tenta- tive	1974-75		1975-76			1976-77			1976-77			Proposed outlay 77-78		Tribal Area share of the total out- lay	Capital content of total outlay.				
		Total	M. Other N. than P. MNP	Actual Total	Exp. M Other N than P MNP.	Approved Total	M Other N than P MNP	Anticipated Expenditure Total	M Other N than P MNP.	Proposed Total	M Other N than P MNP.									
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.		
Sector:																				
Section & Admn.																				
Sewerage Scheme	30.00	--	--	4.40	--	4.40	6.60	--	6.60	6.60	--	6.60	6.60	--	6.60	6.60	--	6.60	6.60	
Surface Drainage Scheme.	--	0.65	--	0.65	1.40	--	1.40	1.90	--	1.90	1.90	--	1.90	2.55	--	2.55	--	2.55	2.55	
Urban W.S.S.	210.00	15.12	--	15.12	39.20	--	39.20	32.15	--	32.15	32.15	--	32.15	38.00	--	38.00	--	38.00	38.00	
Works:																				
Sewerage Scheme	195.00	--	--	25.60	--	25.60	38.40	--	38.40	38.40	--	38.40	43.40	--	43.40	43.40	--	43.40	43.40	
Surface Drainage Scheme	1265.00	6.12	--	6.12	7.10	--	7.10	10.10	--	10.10	10.10	--	10.10	13.45	--	13.45	--	13.45	13.45	
Urban W.S.S.		228.63	--	228.63	202.80	--	202.80	202.85	--	202.85	203.85	--	203.85	231.00	--	231.00	--	231.00	231.00	
Total	1700.00	250.52	-250.52	280.50	-280.50	292.00	-292.00	293.00	-293.00	293.00	-293.00	315.00	-335.00	335.00	-335.00	335.00	335.00	335.00	335.00	
Rural Sector																				
Sections & Admn.																				
Rural Piped W.S.S.	700.00	93.86	93.86	--	114.39	114.39	--	140.00	140.00	--	140.00	140.00	--	140.00	140.00	--	125.00	125.00	--	5.0125.00
Lighting in RCP	60.00	3.80	3.80	--	4.80	4.80	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00	--	11.40	11.40	--	11.40
Works																				
Rural Piped WSS	4300.00	514.45	514.45	--	499.61	499.61	--	660.00	660.00	--	660.00	660.00	--	660.00	660.00	--	475.00	475.00	--	30.0 475.00
Lighting Programme	405.00	8.50	8.50	--	23.00	23.00	--	--	--	--	--	--	--	--	--	--	20.00	20.00	--	20.00
Lighting in RCP	340.00	22.96	22.96	--	30.41	30.41	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	72.00	72.00	--	72.00
Total	5800.00	643.57	643.57	--	672.21	672.21	--	858.00	858.00	--	858.00	858.00	--	858.00	858.00	--	703.40	703.40	--	35.0 703.40
Grand Total:	7500.00	894.09	643.57	250.52	672.21	1150.00	858.00	1151.00	858.00	1151.00	858.00	1038.40	703.40	35.0	1038.40	703.40	35.0	1038.40	1038.40	
C. Loan has been adjusted for the year for which was sanctioned.																				

HOUSING AND URBAN DEVELOPMENT

In the Annual plan 1976-77 a provision of Rs.232.00 lacs has been made for this sector against which the expenditure will be of the order of (337.53) lacs and for 1977-78 Rs.(368.34) 255.34 lacs have been proposed. Programme wise details are given below:-

405)0

I. HOUSING:

(1) Rental Housing Scheme:

Rs.45.00 lacs have been provided for the year 1976-77 for construction of 225 houses of Government employees. But the expenditure will be Rs.77.18 lakhs. During the year 1977-78, a sum of Rs.45.00 lacs has been proposed for construction of 225 houses under the scheme, out of which Rs.2.00 lacs will be utilised in the Tribal sub-plan areas.

(2) L.I.G.H. Scheme:

A sum of Rs.40.00 lacs has been provided under this scheme for the year 1976-77 for advancing loans to the persons in Low Income Group with a target of 320 houses. For the year 77-78 an outlay of Rs.40.00 lacs has been proposed for construction of 320 houses out of which Rs.3.00 lacs will be utilised in the Tribal sub-plan Areas.

(3) M.I.G.H. Scheme.

A provision of Rs.15.00 lacs has been kept for the year 1976-77 with physical target of construction of 60 houses under this ~~new~~ scheme. During the year 1977-78 a sum of Rs.15.00 lacs has been proposed for construction of 60 houses under this scheme out of which Rs.1.25 lacs will be utilised in the Tribal sub-plan Areas.

(4) Industrial Housing Scheme.

Under the Industrial Housing Schemes, a sum of Rs.5.11 lacs during the year 1974-75 and Rs.6.53 lacs during the year 1975-76 has been spent. A sum of Rs.4.00 lacs has been provided for the current financial year which will be fully utilised for the quarters under construction at Kota. For the next financial year 1977-78 also a sum of Rs.4.00 lakhs has been proposed to meet the spillover liabilities and special repairs of the existing quarters.

(5) State and District Level Buildings.

On the recommendations of the VI Finance Commission all the exp. on such buildings is charged to Plan. Accordingly a provision of Rs.450 lakhs was kept in the V Plan but due to constraint of resources only Rs.47.00 lakhs and Rs.27.00 lakhs were spent during the year 74-75 and 75-76 respectively. Rs.52.59 lakhs are likely to be spent in the current year. A provision of Rs.51.97 lakhs has been proposed for the next year. This provision include Rs.3.00 lakhs for Jail buildings and Rs.3.97 lakhs for Police buildings.

(6) Land Acquisition and Development Scheme.

A provision of Rs.10.00 lacs has been kept for the year 1976-77 for Acquisition and Development of 50 Hectares of land. During the year 1977-78 a sum of Rs.10.00 lacs has been proposed for development of 50 hectares of land.

(B)
 For Integrated Development of Alwar Town a sum of Rs. 20.00 lakhs was provided during the year 1974-75 for Development of 100 Hectares of land out of this Rs. 10.00 lacs were provided by the Government of India and Rs. 10.00 lacs were provided by the State Government. During the year 1975-76 Rs. 66.00 lacs were provided of which Rs. 33.00 lacs being Central share and Rs. 33.00 lacs being State share for Dev. of 330 Hectares of land at Alwar under National Capital Region.

(7) Rajasthan Housing Board:-

As a State's support in the Housing Board Rs. 550.00 lacs. have been provided under State's Fifth Five year plan. Rs. 110.00 lakhs are being provided each year. Besides this the Housing Board got funds from different sources as under:-
 (Rs. in lakhs)

S.No.	Name	1975-76 Actual	1976-77 Likely	1977-78 proposed.
1.	HUDCO, New Delhi.	403.16	201.22	215.00
2.	Registration & Deposits.	20.05	5.57	10.00
3.	Loans from Banks.	-	-	50.00
4.	Own sources & other (Unsecured debentures)	330.00	500.00	300.00
5.	Total sale Proceeds.	144.75	215.00	250.00
6.	Loan from L.I.C.	-	125.00	-
Total		897.96	1046.79	825.00

With the above amount Rajasthan Housing Board has constructed 2633 houses during the year 1975-76. It is anticipated that 3253 houses will be completed during the year 1976-77. It is proposed to construct 4440 houses during 1977-78.

II. URBAN DEVELOPMENT:

(1) Town Planning

A provision of Rs. 3.00 lacs was kept during the year 76-77 for preparation of base maps and creation of research cell. This provision has subsequently been revised to Rs. 3.75 lacs and for the year 1977-78, a sum of Rs. 6.37 lacs has been proposed for the following projects:-

- (A) Sector plans and area plans to be prepared on the basis of the Master plans already prepared and approved by Government.
- (B) Integrated development projects to be framed for the selected cities in the state.

(2) Environmental Improvement of slum Areas (M.N.P.)

This was a centrally sponsored scheme during the IV plan and was transferred to state plan from the year 1974-75 as part of M.N.P. Under this scheme 3 Towns of Ajmer, Jaipur and Jodhpur are being covered. During the year 1976-77 a sum of Rs. 30.00 lacs has been kept for the benefit of 20000 persons. During the year 77-78 a sum of Rs. 26.00 lacs has been proposed for benefit of 17333 persons as under:-

	Amount (Rs. in lacs)	Beneficiary
(A) Urban Improvement Trust, Ajmer.	8.00	5333
(B) Urban Improvement Trust, Jaipur.	12.00	8000
(C) Urban Improvement Trust, Jodhpur.	6.00	4000

(3) Slum Clearance:-

A sum of Rs. 5.00 lacs has been kept for the year 76-77 for construction of 100 houses under this scheme for the year 1977-78 a sum of Rs. 5.00 lacs has been proposed for construction of another 100 houses.

Outlay and Expenditure.

(Rs. in lacs)

Major/Minor Head of Dev.	Fifth Plan outlay tentative.	1974-75 (Ac. Exp)			1975-76 (Ac Exp)			1976-77			1976-77			Proposed outlay 1977-78			Tribal area share of total outlay.	Capital content of total outlay.
		Tot al	M. N P	Other than MNP	Tot al	M. N P	Other than MNP	Approved outlay Tot al	M. N P	Other than MNP	Anticipated expenditure. Tot al	M. N P	Other than MNP	To- tal	M. N P	Other than MNP		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.
I. HOUSING																		
A. Govt.																		
Residential Buildings.																		
Rental Housing Scheme																		
	225.00	30.00	-	30.00	42.00	-	42.00	45.00	-	45.00	77.13	-	77.13	45.00	-	45.00	2.00	45.00
B. Other Housing Scheme.																		
i) L.I.G.H																		
	200.00	34.13	-	34.13	29.89	-	29.89	40.00	-	40.00	40.00	-	40.00	40.00	-	40.00	3.00	40.00
ii) M.I.G.H																		
	50.00	11.10	-	11.10	14.89	-	14.89	15.00	-	15.00	15.00	-	15.00	15.00	-	15.00	1.25	15.00
iii) Industrial Housing Scheme.																		
	23.00	5.11	-	5.11	6.53	-	6.53	4.00	-	4.00	6.76	-	6.76	4.00	-	4.00	-	4.00
C. Other Investment.																		
Land Inventories																		
i) Land Acquisition & Dev. Scheme.																		
a) L.I.C																		
	75.00	10.00	-	10.00	15.00	-	15.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	-	10.00
b) State																		
	10.00	-	-	10.00	33.00	-	33.00	-	-	-	-	-	-	-	-	-	-	-
ii) Co-Op Housing Fin. Society.																		
	20.00	4.00	-	4.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	-	-
iii) Rajasthan Housing Board.																		
	550.00	110.00	-	110.00	110.00	-	110.00	110.00	-	110.00	110.00	-	110.00	110.00	-	110.00	-	110.00
D. General.																		
i) Village Housing.																		
	20.00	1.47	-	1.47	1.80	-	1.80	2.00	-	2.00	2.00	-	2.00	2.25	-	2.25	-	2.25
ii) Rural Home Sites.																		
	68.00	-	-	-	3.50	3.50	-	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	-	-
iii) House Building Advance																		
	120.00	39.90	-	39.90	40.73	-	40.73	18.00	-	18.00	18.00	-	18.00	18.00	-	18.00	-	18.00

 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19.

| | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. | 19. |
|-----------------------------|--------|----|-------|-------|----|-------|-------|----|-------|-------|-----|-------|-------|-----|-------|-----|-------|-----|
| State & District Buildings. | | | | | | | | | | | | | | | | | | |
| a) Gen. Adm. Building. | 45.00 | - | 45.00 | 22.00 | - | 22.00 | 25.00 | - | 25.00 | 37.59 | - | 37.59 | 40.00 | - | 40.00 | - | 40.00 | |
| b) Jail Housing. | 450.00 | - | - | 2.00 | - | 2.00 | 2.00 | - | 2.00 | 2.00 | - | 2.00 | 3.00 | - | 3.00 | - | 3.00 | |
| c) Police Housing. | 2.00 | - | 2.00 | 3.00 | - | 3.00 | 5.00 | - | 5.00 | 13.00 | - | 13.00 | 8.97 | - | 8.97 | - | 8.97 | |

 Total-I 1751.00 302.71 - 302.71 326.34 3.50 322.84 282.00 278.00 4.00 302.22 4.00 6.25 296.22

 4.00 337.53 333.53 298.86

DRAFT ANNUAL PLAN 1977-78 (Rajasthan)
Outlay and Expenditure.

.(Rs. in lacs)

| Major/Minor
Head of Dev. | Fifth
Plan
outlay
tentative. | 1974-75 (Ac. exp) | | | 1975-76 (Ac. exp) | | | 1976-77
Approved
outlay | | | 1976-77
Anticipated
expenditure | | | Proposed
outlay 1977-78 | | | Tribal
area
share
of
total
outlay | Capital
content
of total
outlay. | |
|--|---------------------------------------|-------------------|-------|--------|-------------------|-------|--------|-------------------------------|-------|--------|---------------------------------------|-------|--------|----------------------------|-------|--------|--|---|--------|
| | | Tot | M | Other | Tot | M | Other | Tot | M | Other | Tot | M | Other | Tot | M | Other | | | |
| | | | P | N | P | N | P | N | P | MNP | Tot | M | Other | Tot | M | Other | | | |
| | | | | | | | | | | | | | | | | | | | |
| II-Urban Dev. | | | | | | | | | | | | | | | | | | | |
| A. General. | | | | | | | | | | | | | | | | | | | |
| 1) Town and Regional Planning. | | | | | | | | | | | | | | | | | | | |
| Town Planning. | | | | | | | | | | | | | | | | | | | |
| | 15.00 | 1.47 | - | 1.47 | 2.75 | - | 2.75 | 3.00 | - | 3.00 | 3.75 | - | 3.75 | 6.37 | - | 6.37 | - | - | - |
| ii) Environmental Improvement (M.N.P) | | | | | | | | | | | | | | | | | | | |
| | 300.00 | 83.28 | 83.28 | - | 30.00 | 30.00 | - | 30.00 | 30.00 | - | 30.00 | 30.00 | - | 26.00 | 26.00 | - | - | - | 26.00 |
| iii) (a) Slum Clearance | | | | | | | | | | | | | | | | | | | |
| | 30.00 | 3.53 | - | 3.53 | 1.64 | - | 1.64 | 5.00 | - | 5.00 | 5.00 | - | 5.00 | 5.00 | - | 5.00 | - | - | 5.00 |
| (b) Mandies | | | | | | | | | | | | | | | | | | | |
| | 50.00 | 28.41 | - | 28.41 | 30.25 | - | 30.25 | 28.67 | - | 28.67 | 28.67 | - | 28.67 | 25.00 | - | 25.00 | = | = | 25.00 |
| iv) Training and Research and Strengthening of Local Bodies. | | | | | | | | | | | | | | | | | | | |
| | 4.00 | 0.25 | - | 0.25 | 0.70 | - | 0.70 | 0.79 | - | 0.70 | 0.75 | - | 0.75 | 0.75 | - | 0.75 | - | - | - |
| Total | | | | | | | | | | | | | | | | | | | |
| | 399.00 | 116.94 | 83.28 | 33.66 | 65.34 | 30.00 | 35.34 | 67.37 | 30.00 | 37.37 | 68.17 | 30.00 | 38.17 | 63.12 | 26.00 | 37.12 | - | - | 56.00 |
| Total I & II | | | | | | | | | | | | | | | | | | | |
| | 2150.00 | 419.65 | 83.28 | 336.37 | 391.68 | 33.50 | 358.18 | 349.37 | 34.00 | 315.37 | 405.70 | 34.00 | 371.70 | 365.34 | 30.00 | 335.98 | 6.25 | - | 359.22 |

INFORMATION AND PUBLICITY

The importance of developing adequate means of improving and educating the people with regard to the magnitude of the effort that is being made at the present to bring about rapid social and economic development can hardly be over-emphasised. In view of this, efforts have been made to develop Public Relations in the state as well as outside the state at important big cities of Delhi, Bombay and Calcutta.

During the Fifth Five Year Plan a provision of Rs. 60.00 lakh has been made for Publicity Programme. In the first year i.e. 1974-75 a sum of Rs. 11.94 lakhs was spent and in the second year i.e. 1975-76 a sum of Rs. 11.96 lakhs was spent, while a provision of Rs. 13.00 lakhs has been made for 1976-77 which would be fully utilised. Rs. 16.30 lakhs has been proposed for 1977-78 as detailed below:-

(A) Direction and Administration:

A sum of Rs. 2.23 lakhs has been proposed in the year 1977-78 out of which Rs. 0.79 is for the continuing schemes and Rs. 1.00 lakh is for construction of Head Quarter Building and Rs. 0.44 lakhs for new items.

(B) Advertisement and Visual Publicity .

There is no new scheme proposed under this sub unit, but a provision of Rs. 0.15 lakhs has been made for the continuing schemes.

(C) Information Centres :

Rs. 3.14 lakhs has been proposed for the continuing schemes whereas Rs. 0.75 lakhs have been earmarked for (i) purchase of furniture for Information Centres (0.25) (ii) Reference Books (0.25) and Binding of Books and periodicals (0.25) and Rs. 1.70 lakhs are for construction of Information Centre, Ajmer Building

(D) Press Information Services

The spillover liability of the previous years is of Rs. 0.70 lakhs and a provision of Rs. 0.24 lakhs has been kept for purchase of Three wheeler scooter (0.10), Duplicating machine and others (0.04) and installation of T.P. line at Delhi (0.20) and Strengthening of this unit (0.20)

(E) Field Publicity: A provision of Rs. 3.50 lakhs has been made for the continuing schemes including 0.33 lakhs for Tribal Area and a sum of Rs. 2.89 lakhs has been proposed for purchase of (i) Jeeps-3 (1.10) (ii) Replacement of audio-visual equipment (0.20) (iii) Films (0.30), (iv) Duplicators-10 (0.12) (v) Typewriters-5 (0.14) (vi) Strengthening of Jaipur Public Relations Office (0.08) and construction of hangmush Jaipur (0.25)

(F) Photo Services: A sum of Rs. 0.20 lakhs will be spent on the continuing schemes

(G) Publications: A provision of Rs. 0.50 lakhs has been made for bringing out various publications during the year 1977-78.

Draft Annual Plan 1977-78 (Raj)

Outlay and Expenditure

| Director:- Information & Publicity | Major Head of Development. | 5th Plan outlay tentative. | 1974-75 | | 1975-76 | | 1976-77 | | 1976-77 | | Proposed outlay 77-78 | | Tribal Area Share of total outlay | Capital cont-ent of total outlay | To tal | | | | | |
|------------------------------------|----------------------------|----------------------------|--------------|-----------------------------|--------------|-----------------------------|-----------------------|--|-----------------------------|-----------------------------|-----------------------|-------|-----------------------------------|----------------------------------|--------|----|-------|-----------------|------------------|-----------------|
| | | | Actual Total | Expr. M Other N than P MNP. | Actual Total | Expr. M Other N than P MNP. | Approved outlay Total | Anticipat- ed. Expr. M Other N than P MNP. | Total M Other N than P MNP. | Total M Other N than P MNP. | | | | | | | | | | |
| | | | 4 | 5 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | |
| a) Direction & Administration. | | 5.00 | 0.62 | - | 0.62 | 0.93 | - | 0.93 | 0.83 | - | 0.83 | 0.74 | - | 0.74 | 1.23 | - | 1.23 | 6.00 | 1.00 | 2.23 |
| Bldg. | | - | 1.00 | - | 1.00 | 1.00 | - | 1.00 | 1.86 | - | 1.86 | 1.86 | - | 1.86 | | | | | | |
| b) Advt. & Visual Publicity. | | - | 0.01 | - | 0.01 | 0.16 | - | 0.16 | 0.27 | - | 0.27 | 0.21 | - | 0.21 | 0.15 | - | 0.15 | - | - | 0.15 |
| c) Information Centres | | 5.00 | 0.49 | - | 0.49 | 1.00 | - | 1.00 | 1.33 | - | 1.33 | 1.09 | - | 1.09 | 1.55 | - | 1.55 | - | 4.04 | 5.59 |
| | | - | 2.16 | - | 2.16 | 1.12 | - | 1.12 | 2.00 | - | 2.00 | 2.00 | - | 2.00 | | | | | | |
| d) Press Information Services. | | - | 0.22 | - | 0.22 | 0.42 | - | 0.42 | 1.06 | - | 1.06 | 0.97 | - | 0.97 | 1.24 | - | 1.24 | - | - | 1.24 |
| e) Filed Publicity Bldg. | | 45.00 | 6.10 | - | 6.10 | 6.64 | - | 6.64 | 4.93 | - | 4.93 | 5.51 | - | 5.51 | 5.78 | - | 5.78 | 0.36 | 10.25 | 6.35 |
| | | - | 1.07 | - | 1.07 | | | | | | | | | | | | | | | |
| f) Photo Services | | - | 0.10 | - | 0.10 | 0.06 | - | 0.06 | 0.17 | - | 0.17 | 0.17 | - | 0.17 | 0.20 | - | 0.20 | - | - | 0.20 |
| g) Publications. | | 5.00 | 0.17 | - | 0.17 | 0.63 | - | 0.63 | 0.45 | - | 0.45 | 0.45 | - | 0.45 | 0.50 | - | 0.50 | - | - | 0.50 |
| | | 60.00 | 11.94 | - | 11.94 | 11.96 | - | 11.96 | 13.00 | - | 13.00 | 13.00 | - | 13.00 | 10.65 | - | 10.65 | 0.36 | 5.29 | 16.30 |

LABOUR & LABOUR WELFARE SCHEMES

1. Labour Welfare

For the Labour Welfare activities a sum of Rs. 0.75 lacs during the year 1974-75 and Rs. 1.3 lacs during the year 1975-76 has been spent. A sum of Rs. 2.50 lacs has been provided for the current financial year 1976-77 against which the expenditure is likely to be Rs. 2.90 lacs owing to sanction of Research Staff for bonded Labour. For the year 1977-78, a sum of Rs. 2.90 lacs has been proposed to meet the spillover liability.

2. Working Condition & Safety (Through the Agency of Chief Inspector of Factories & Boilers)

The Fifth Plan provisions for this Scheme is Rs. 10 lakhs. During the year 74-75 and 75-76 Rs. 0.41 and Rs. 1.30 lakhs respectively were utilised and Rs. 2.42 lakhs are likely to be incurred in the current year. In order to meet the committed liabilities and strengthening the organisation a provisions of Rs. 3.52 lakhs has been made for the year 1977-78.

3. Craftsman Training Scheme

The total fifth Plan provision for the craftman training scheme is Rs. 72.00 lacs only. The actual expenditure during 1974-75 and 1975-76 is Rs. 11.53 lacs and Rs. 6.79 lacs and the anticipated expenditure for the current year is Rs. 12.43 lacs only. The total plan ceiling for 1977-78 is Rs. 16.42 lacs only. Out of this plan ceiling for 1977-78 a sum of Rs. 14.42 lacs is for committed liabilities and only Rs. 2.00 lacs is proposed for the purchase of equipments for the newly started I.T.I. at Banswara and for the basic training and related instructions charges for the Apprentiship Training.

A part from the sectoral inflow of Rs. 2.92 lacs from the state plan for the Tribal sub-plan area it is proposed to spent Rs. 7.00 lacs as follows from the Special Central Assistant

- | | |
|---------------------------------------|---------------|
| 1. Construction of I.T.I. at Banswara | Rs. 0.75 lacs |
| 2. Pre-Service Training Programme | Rs. 5.20 lacs |
| 3. Stipends to Trainees | Rs. 1.05 lacs |

4. Employment

Under Employment Programme besides the existing 26 Employment Exchanges in all Distt. of Rajasthan, and 3 University Employment Information & Guidance Bureau at Jaipur, Jodhpur, & Udaipur and one State Employment Exchange for physically handicapped persons at Jaipur, one Pilot Project for Guidance cum Self Employment Unit at Udaipur under Tribal Sub Plan Area (Through Special Central Assistance) will be fully established in 1976-77 from Dec., 1976. The proposed provisions of Rs. 3.90 lacs in 1977-78 with much the spillover requirements of the activities in the State Plan.

5. Relief to Educated Unemployed

(a) Stipend to unemployed engineering graduates and diploma holder: All the unemployed engineering graduates and diploma holders being bonafide resident of Rajasthan and desirous of state help in getting gainful employment are registered on the Manpower roster. Out

of these persons, a Pool of 1000 unemployed engineering personnel in Civil, Electrical, Mechanical and Agricultural engineering is maintained since the year 1971-72. Under this scheme, an engineering graduate is given a stipend of Rs. 200/- p.m. and a diploma holder, a stipend of Rs.150- p.m. for a period of three years or till he gets employment which ever is earlier. This period has been extended on adhoc basis till further orders. The members of the Pool are posted in various engineering/government departments, semi government departments/organisations and private industries to acquire practical experience. In order to enable them to get Government employment or to take up self employment. With a view to ensure quicker employment to these stipendiaries on regular basis the recruitment against all adhoc/ temporary posts belonging to engineering categories in all Government Departments/Semi Government Departments and autonomous organisations of the State Government is made out of the stipendiaries working under State Pool Scheme. Under this scheme 443 existing stipendiaries were receiving training at the beginning of 1975-76. No new persons were taken on State Pool Scheme during this year. Out of the existing 443 stipendiaries, regular employment/self employment was provided to 262 degree and diploma holders leaving a balance of 181 at the beginning of 1976-77. Efforts were continued to absorb them against regular posts, as a result of which regular employment/self-employment has been provided by now to 91 degree and diploma holders and it is hoped that by the end of 1976-77 the number of stipendiaries will not be more than 80. Provision has therefore been made for payment of stipend to existing 80 degree and diploma holder during the year 1976-77.

(b) Relief to medical unemployed graduates:

The unemployed medical graduates are encouraged to set up private clinics by giving loans and stipend carry a assistance. An amount of Rs. 7500/- is provided as loan through commercial Banks, for purchase of necessary furniture and medical equipments to set up private clinics. The State Government provides margin money assistance and also subsidises the interest of bank loan. In addition, a stipend of Rs. 250/- p.m. for the first year and Rs.200/- p.m. for the second year is also given if the clinic is set up at places having a population of 50000 and below. The stipend is also given for the third year Rs. 200/- p.m. is if the clinic is set up at places having a population of 2,000 or below. Under this scheme, 19 graduates were assisted during the year 1975-76 and graduates are likely to be assisted during the year 1976-77. The target for the year 1977-78 is for graduates.

Draft Annual Plan 1977-78 (Rajasthan) - Outlay and Expenditure (Rs. in Lakhs)

| Head of Dev. | Minor head of Dev. | VPlan outlay | 1974-75 | | 1975-76 | | 1976-77 | | 1976-77 | | Proposed outlay (1977-78) | | | Tribal area share of the total outlay | Capit conts of to outlay | | | | |
|---|--------------------|--------------|---------|-------------------|---------|--------------------|---------------|--------------------|---------|--------------------|---------------------------|-------|----------------|---------------------------------------|--------------------------|----|-------|------|------|
| | | | Actual | Exp. | Actual | Exp. | Approved out- | Ant. | Exp. | To | MNP | Other | | | | | | | |
| | | | Total | M. other than MNP | Total | MNP other than MNP | Total | MNP other than MNP | Total | MNP other than MNP | Total | MNP | Other than MNP | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Labour & Labour Welfare | | | | | | | | | | | | | | | | | | | |
| 1. Direction & Services | | | | | | | | | | | | | | | | | | | |
| i. Personnel & Advisory Services | | | | | | | | | | | | | | | | | | | |
| | | | 0.22 | - | 0.22 | 0.32 | - | 0.39 | 0.43 | - | 0.43 | 0.43 | - | 0.43 | 0.83 | - | 0.83 | - | - |
| 2. Industrial Relations | | | | | | | | | | | | | | | | | | | |
| i. Strengthening of machinery for industrial relations | | | | | | | | | | | | | | | | | | | |
| | | | 0.34 | - | 0.34 | 1.30 | - | 1.30 | 1.84 | - | 1.84 | 1.84 | - | 1.84 | 1.84 | - | 1.84 | - | - |
| ii. Exp. cement of machinery for labour laws | | | | | | | | | | | | | | | | | | | |
| | | 15.00 | 0.36 | - | 0.36 | 0.40 | - | 0.40 | 0.66 | - | 0.66 | 0.66 | - | 0.66 | 0.70 | - | 0.70 | - | - |
| iii. General labour & labour welfare | | | | | | | | | | | | | | | | | | | |
| | | | 0.18 | - | 0.18 | 0.04 | - | 0.04 | 0.23 | - | 0.23 | 0.23 | - | 0.23 | 0.23 | - | 0.23 | - | - |
| iv. Working condition & Safety: | | | | | | | | | | | | | | | | | | | |
| | | 10.00 | 0.41 | - | 0.41 | 1.30 | - | 1.30 | 2.35 | - | 2.35 | 2.35 | - | 2.35 | 3.52 | - | 3.52 | - | - |
| Total-8, 1&2 | | | | | | | | | | | | | | | | | | | |
| | | 25.00 | 1.51 | - | 1.51 | 3.43 | - | 3.43 | 5.51 | - | 5.51 | 5.51 | - | 5.51 | 7.12 | - | 7.12 | - | - |
| 3. Education | | | | | | | | | | | | | | | | | | | |
| Craftsman Training | | | | | | | | | | | | | | | | | | | |
| i. Re-organisation of ITI's | | | | | | | | | | | | | | | | | | | |
| | | 35.00 | 6.36 | - | 6.36 | 2.47 | - | 2.47 | 2.46 | - | 2.46 | 2.46 | - | 2.46 | 3.20 | - | 3.20 | - | 1.50 |
| ii. Diversification of Trade: | | | | | | | | | | | | | | | | | | | |
| a. Existing | | | | | | | | | | | | | | | | | | | |
| | | 20.00 | 3.93 | - | 3.93 | 1.62 | - | 1.62 | 1.64 | - | 1.64 | 2.42 | - | 2.42 | 2.60 | - | 2.60 | - | - |
| b. I.T.I. Scheme | | | | | | | | | | | | | | | | | | | |
| | | | | - | | | - | | 3.15 | - | 3.15 | 3.15 | - | 3.15 | 2.92 | - | 2.92 | 2.92 | - |
| iii. Training of Staff | | | | | | | | | | | | | | | | | | | |
| | | 2.00 | 0.16 | - | 0.16 | 0.22 | - | 0.22 | 0.26 | - | 0.26 | 0.62 | - | 0.62 | 0.30 | - | 0.30 | - | - |
| iv. Games & Sports | | | | | | | | | | | | | | | | | | | |
| | | | 0.17 | - | 0.17 | 0.25 | - | 0.25 | 0.48 | - | 0.48 | 0.48 | - | 0.48 | 0.25 | - | 0.25 | - | - |
| v. Apprentiship Trg. scheme. | | | | | | | | | | | | | | | | | | | |
| | | 15.00 | 0.91 | - | 0.91 | 2.23 | - | 2.23 | 4.44 | - | 4.44 | 4.10 | - | 4.10 | 8.00 | - | 8.00 | - | - |
| Total-2 | | | | | | | | | | | | | | | | | | | |
| | | 72.00 | 11.53 | - | 11.53 | 6.29 | - | 6.29 | 12.43 | - | 12.43 | 13.23 | - | 13.23 | 17.21 | - | 17.21 | 2.92 | 1.50 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
|---|---|---|--------|-------|---|-------|-------|---|-------|-------|----|-------|-------|----|-------|-------|----|-------|------|-----|
| 4. Employment | | | | | | | | | | | | | | | | | | | | |
| i. Direction & Adm. | | | 3.71 | 0.38 | - | 0.38 | 0.66 | - | 0.66 | 0.84 | - | 0.84 | 0.77 | - | 0.77 | 0.96 | - | 0.96 | - | - |
| ii. Employment & Charge | | | 9.63 | 0.38 | - | 0.38 | 1.57 | - | 1.59 | 2.26 | - | 2.26 | 2.33 | - | 2.33 | 2.54 | - | 2.54 | 0.12 | - |
| iii. Employment Surveys, and Statistics | | | 1.66 | 0.12 | - | 0.12 | 0.23 | - | 0.23 | 0.35 | - | 0.35 | 0.35 | - | 0.35 | 0.40 | - | 0.40 | - | - |
| Total-4 | | | 15.00 | 0.88 | - | 0.88 | 2.48 | - | 2.48 | 3.45 | - | 3.45 | 3.45 | - | 3.45 | 3.90 | - | 3.90 | 0.12 | - |
| 5. Relief to Educated unemployed | | | | | | | | | | | | | | | | | | | | |
| i. Stipend to unemployed Engineering diploma holders & graduates. | | | - | 7.00 | - | 7.00 | 5.61 | - | 5.61 | 4.50 | - | 4.50 | 3.00 | - | 3.00 | 2.50 | - | 2.50 | - | - |
| ii. Relief to unemployed medical graduates. | | | 155.00 | 0.40 | - | 1.57 | 0.34 | - | 0.34 | 7.50 | - | 7.50 | 1.10 | - | 1.10 | 1.40 | - | 1.40 | - | - |
| iii. Stenographers training. | | | - | 1.57 | - | 1.57 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total-5 | | | 155.00 | 8.97 | - | 8.97 | 5.95 | - | 5.95 | 12.00 | - | 12.00 | 4.10 | - | 4.10 | 3.90 | - | 3.90 | - | - |
| Total-Labour & labour welfare | | | 267.00 | 22.89 | - | 22.89 | 18.65 | - | 18.65 | 33.39 | - | 33.39 | 26.29 | - | 26.29 | 32.19 | - | 32.19 | 3.04 | 1.5 |

RAJASTHAN

ANNUAL PLAN PROPOSALS FOR THE WELFARE OF
BACKWARD CLASSES FOR THE YEAR 1977 -78 .

The Original approved outlay for the Welfare of Backward Classes for the Fifth Five Year Plan is Rs 750.00 lakhs of which Rs 97.33 lakhs were utilised during 1974-75, Rs 48.83 lakhs during 1975-76 and the likely expenditure for 1976-77 will be Rs 70.00 lakhs and the Annual Plan proposals for 1977-78 envisages an outlay of Rs 71.60 lakhs of which Rs 15.55 lakhs are for Tribal Sub-Plan Area and Rs 12.63 lakhs for Rajasthan Canal Project Area. The Schemewise break up of the proposed outlay is as under :-

(Rs in lakhs)

| | | |
|----|---|---------------|
| A. | Welfare of Scheduled Castes. | 48.15 |
| B. | Welfare of Scheduled Tribes. | 22.25 |
| C. | Welfare of Denotified Tribes
and Nomadic Tribes. | 1.20 |
| | | ----- |
| | Total (Rs) | 71.60 (Lakhs) |
| | | ----- |

only trend increase has been effected in the proposals for 1977-78 and no new scheme has been proposed except that 5 New Hostels for Scheduled Castes and 5 New Hostels for Scheduled Tribes boys and girls will be opened in the year 1977-78 . Another feature of the proposals for 1977-78 is that so far subsidy for purchase of agricultural animals , tools and implements was being given to the new rehabilitates of Scheduled Castes and Scheduled Tribes in Rajasthan Canal Project Area @ Rs 1000/- and Rs 250/- respectively and Share Capital for Cooperative Societies was paid @ Rs 100/- per person , in the year 1977-78 , Subsidy for purchase of Agricultural Animals and Agricultural Tools and Implements will be discontinued and instead subsidy for purchase of Share of Cooperative Societies will be increased from Rs 100/- to Rs 500/- to increase their borrowing capacity to meet the requirements of medium term loan for Animals , Tools and Other where-with alls so that the borrower can well establish himself and cultivate the land .

Cont: 2:

Provision has also been kept for Subsidy for Construction of Houses either by way of marginal money if the Banks agree to advance 80% construction cost for houses otherwise subsidy will be given for construction of houses to enable the Scheduled Castes /Scheduled Tribe persons to construct their houses on the land for house-sites allotted to them in the recent past.

SOCIAL WELFARE

The original approved outlay for Fifth Five Year Plan for Social Welfare is Rs 125.00 lakhs of which Rs 6.53 lakhs were utilised during 1974-75 , Rs 8.50 lakhs during 1975-76 and the likely expenditure during 1976-77 will be Rs 10.00 lakhs. Proposals for 1977-78 have been formulated for an outlay of Rs 13.10 lakhs. No new schemes have been envisaged except that the Children Act has been proposed to be extended to one more district in the year 1977 -78 and it has also been proposed to provide one Probation and Prison Welfare Officer in 8 Districts.

DRAFT ANNUAL PLAN 1977-78 (RAJASTHAN)

Statement G.N.1

Outlay and Expenditure

(Rs in lakhs)

| Major & Minor
Head of Development | Fifth
Plan
outlay
Tanta-
tive. | 1974-75 | | | 1975-76 | | | 1976-77 | | | 1976-77 | | | Proposed outlay
1977 - 78. | | | Tribal Capital
Area content
Share of tc-
of the tal
Total outlay.
outlay. | |
|--|--|---------|----------|--------------|---------|----------|--------------|---------------------|----------|--------------|-----------------------|----------|--------------|-------------------------------|----------|--------------|--|-------|
| | | Total | M. | Other | Total | M. | Other | Approved
Outlay. | M. | Other | Anticipated
Expdt. | Total | M. | Other | Total | M. | | Other |
| | | | N.
P. | than
MNP. | | N.
P. | than
MNP. | | N.
P. | than
MNP. | | N.
P. | than
MNP. | | N.
P. | than
MNP. | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. | 19. |
| 288 - Social Security
& Welfare. | | | | | | | | | | | | | | | | | | |
| (रक) Welfare of Sch.
Castes/Tribes &
Other Backward
Classes. | | | | | | | | | | | | | | | | | | |
| (अ) 1. Direction &
Administration. | 15.00 | 0.49 | - | 0.49 | 0.81 | - | 0.81 | 1.37 | - | 1.37 | 1.37 | - | 1.37 | 1.20 | - | 1.20 | - | - |
| (रक) 2. Welfare of Sch.
Castes. | | | | | | | | | | | | | | | | | | |
| A. Education. | | | | | | | | | | | | | | | | | | |
| i) Scholarships to
pre Matric students
including those of
I.T.I's. | 55.00 | 7.50 | - | 7.50 | 3.35 | - | 3.35 | 2.50 | - | 2.50 | 2.60 | - | 2.60 | 2.95 | - | 2.95 | 0.00 | - |
| ii) Opening of Hostels
with arrangements
for Spl.Coaching
in Science and Maths.
& their maintenance,
& increase of seats. | 40.00 | 0.65 | - | 0.65 | 1.73 | - | 1.73 | 3.85 | - | 3.85 | 3.75 | - | 3.75 | 6.00 | - | 6.00 | - | - |

Cont:2:

(2)

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. | 19. |
|--|--------|-------|----|-------|-------|----|-------|------|----|------|------|-----|------|-------|-----|-------|-----|------|------|
| iii) Construction & repairs of Departmental Buildings. | - | 3.68 | - | 3.68 | 4.70 | - | 4.70 | 1.40 | - | 1.40 | 1.40 | - | 1.40 | 2.00 | - | 2.00 | - | - | 2.00 |
| iv) Aid to Vol. Agencies. | 20.00 | 1.05 | - | 1.05 | 0.86 | - | 0.86 | 1.50 | - | 1.50 | 1.50 | - | 1.50 | 1.50 | - | 1.50 | - | - | - |
| Total (A) | 115.00 | 13.18 | - | 13.18 | 10.64 | - | 10.64 | 9.35 | - | 9.35 | 9.35 | - | 9.35 | 12.45 | - | 12.45 | - | 0.60 | 2.00 |

B. Economic Development

I. Agriculture.

| | | | | | | | | | | | | | | | | | | | |
|--|-------|------|---|------|------|---|------|-------|---|-------|-------|---|-------|-------|---|-------|---|------|---|
| i) Payment of interest on loans given to the cultivators for agricultural wells. | 10.00 | 5.78 | - | 5.78 | 9.40 | - | 9.40 | 11.00 | - | 11.00 | 11.00 | - | 11.00 | 12.00 | - | 12.00 | - | 2.25 | - |
| ii) Assistance for purchase of Bulls. | 40.00 | 1.75 | - | 1.75 | 2.48 | - | 2.48 | 5.00 | - | 5.00 | 5.00 | - | 5.00 | - | - | - | - | - | - |
| iii) Assistance for Agricultural Inputs. | | 0.25 | - | 0.25 | 0.25 | - | 0.25 | 1.25 | - | 1.25 | 1.25 | - | 1.25 | - | - | - | - | - | - |

II. Cottage Industries.

| | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|-------|------|---|------|---|---|---|------|---|------|------|---|------|------|---|------|---|---|---|
| i) Assistance for Settling in Trades. | 70.00 | 0.63 | - | 0.63 | - | - | - | 0.50 | - | 0.50 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | - | - | - |
|---------------------------------------|-------|------|---|------|---|---|---|------|---|------|------|---|------|------|---|------|---|---|---|

III) Employment.

| | | | | | | | | | | | | | | | | | | | |
|---|---|------|---|------|------|---|------|-------|---|-------|-------|---|-------|-------|---|-------|---|------|---|
| Stipend to Unemployed Graduates & Post Graduates. | - | 3.44 | - | 3.44 | 8.22 | - | 8.22 | 12.00 | - | 12.00 | 12.00 | - | 12.00 | 12.00 | - | 12.00 | - | 1.70 | - |
|---|---|------|---|------|------|---|------|-------|---|-------|-------|---|-------|-------|---|-------|---|------|---|

| | | | | | | | | | | | | | | | | | | | |
|----------|--------|-------|---|-------|-------|---|-------|-------|---|-------|-------|---|-------|-------|---|-------|---|------|---|
| Total B. | 120.00 | 11.85 | - | 11.85 | 20.35 | - | 20.35 | 29.75 | - | 29.75 | 29.75 | - | 29.75 | 24.50 | - | 24.50 | - | 3.95 | - |
|----------|--------|-------|---|-------|-------|---|-------|-------|---|-------|-------|---|-------|-------|---|-------|---|------|---|

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|--|---------------|--------------|----------|--------------|-------------|----------|-------------|-------------|----------|-------------|-------------|----------|-------------|--------------|----------|--------------|----------|----------|----------|
| C. Health Housing & Other Schemes. | | | | | | | | | | | | | | | | | | | |
| Subsidy for purchase of Share Capital for Co-operative Societies. | | | 0.20 | - | 0.20 | 0.66 | - | 0.66 | 3.50 | - | 3.50 | 3.50 | - | 3.50 | 6.00 | - | 6.00 | - | - |
|) Subsidy for purchase of housing shares. | 145.00 | | | | | | | | | | | | | | | | | | |
| i) (a) Housing grant | 5.00 | 2.40 | - | 2.40 | 1.98 | - | 1.98 | 4.50 | - | 4.50 | 4.50 | - | 4.50 | 3.5 | - | 3.50 | - | - | - |
| (b) Housing grant for Scavengers. | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | - | 1.50 | - | - |
| Total :C. | 150.00 | 51.39 | - | 51.39 | 2.64 | - | 2.64 | 8.00 | - | 8.00 | 8.00 | - | 8.00 | 10.00 | - | 10.00 | - | - | - |
| Sal Sch. Castes (अ + श) | 100.00 | 76.91 | - | 76.91 | 33.63 | - | 33.63 | 48.47 | - | 48.47 | 48.47 | - | 48.47 | 48.15 | - | 48.15 | 4.55 | 2.00 | - |
| [] 3. Welfare of Sch. Tribes. | | | | | | | | | | | | | | | | | | | |
| Education. | | | | | | | | | | | | | | | | | | | |
|) Scholarships to Pre Matric students including those of I.T.I's. | 35.00 | 7.60 | - | 7.60 | 1.65 | - | 1.65 | 1.70 | - | 1.70 | 1.70 | - | 1.70 | 1.95 | - | 1.95 | 0.90 | - | - |
|) Opening of New Hostels with arrangements of Spl. Coaching in Science & Maths. and their Maintenance and increase of seats. | 60.00 | - | - | - | 0.68 | - | 0.68 | 2.73 | - | 2.73 | 2.73 | - | 2.73 | 4.40 | - | 4.40 | 0.95 | - | - |

(4)

| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10 | 11 | 12. | 13. | 14 | 15 | 16 | 17 | 18 | 19 |
|---|--------|------|----|------|-------|----|-------|-------|----|-------|-------|-----|-------|-------|----|-------|----|------|------|
| iii) Construction of Departmental Buildings. | 10.00 | 0.25 | - | 0.25 | 0.25 | - | 0.25 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | - | - | 0.50 |
| Total A. | 105.00 | 7.25 | - | 7.85 | 2.58 | - | 2.58 | 4.93 | - | 4.93 | 4.93 | - | 4.93 | 6.85 | - | 6.85 | - | 1.85 | 0.50 |
| B. Economic Development. | | | | | | | | | | | | | | | | | | | |
| I. Cottage Industries. | | | | | | | | | | | | | | | | | | | |
| i) Assistance for Small Scale Industries. | 10.00 | 0.13 | - | 0.13 | - | - | - | 0.25 | - | 0.25 | 0.25 | - | 0.25 | 0.25 | - | 0.25 | - | 0.25 | - |
| ii) Assistance for Mining Contracts. | 5.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II. Agriculture. | | | | | | | | | | | | | | | | | | | |
| i) Payment of Interest on loans given to cultivators. | - | 4.63 | - | 4.63 | 5.34 | - | 5.34 | 7.00 | - | 7.00 | 7.00 | - | 7.00 | 7.00 | - | 7.00 | - | 4.30 | - |
| ii) Assistance for Agricultural Inputs. | 15.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| iii) Marketing. | 35.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| iv) Assistance for Agricultural Cooperatives. | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| v) Training to Young Farmers. | 10.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| vi) Assistance for Animal Husbandary. | 25.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| vii) Credit Facilities. | 35.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| III. Employment. | | | | | | | | | | | | | | | | | | | |
| Stipend to Unemployed Graduates & Post Graduates. | - | 2.14 | - | 2.14 | 4.87 | - | 4.87 | 8.15 | - | 8.15 | 8.15 | - | 8.15 | 8.15 | - | 8.15 | - | 4.30 | - |
| Total B. | 135.00 | 6.90 | - | 6.90 | 10.71 | - | 10.71 | 15.40 | - | 15.40 | 15.40 | - | 15.40 | 15.40 | - | 15.40 | - | 8.85 | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|--|--------|-------|---|---|-------|-------|---|-------|-------|----|-------|-------|----|-------|-------|----|-------|-------|------|
| <u>C. Health Housing and Other Schemes.</u> | | | | | | | | | | | | | | | | | | | |
| i) Tribal Development Projects. | - | 2.00 | - | - | 2.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ii) Legal Aid. | 5.00 | 0.08 | - | - | 0.08 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ii) Housing grants. | 15.00 | 1.75 | - | - | 1.75 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <u>Total C.</u> | 20.00 | 3.83 | - | - | 3.83 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <u>Total Sch. Tribes.</u> | 260.00 | 18.58 | - | - | 18.58 | 13.29 | - | 13.29 | 20.33 | - | 20.33 | 20.33 | - | 20.33 | 22.25 | - | 25.25 | 10.70 | 0.50 |
| <u>4. Welfare of Denotified Tribes and Nomadic Tribes.</u> | | | | | | | | | | | | | | | | | | | |
| <u>A) Education.</u> | | | | | | | | | | | | | | | | | | | |
| Scholarships. | 35.00 | 0.51 | - | - | 0.51 | - | - | - | 0.60 | - | 0.60 | 0.60 | - | 0.60 | 0.60 | - | 0.60 | 0.15 | - |
| <u>B. Economic Development.</u> | | | | | | | | | | | | | | | | | | | |
| i) Assistance for Small Scale Industries. | 20.00 | - | - | - | - | - | - | - | 0.20 | - | 0.20 | 0.20 | - | 0.20 | 0.20 | - | 0.20 | - | - |
| <u>Other Welfare Schemes.</u> | | | | | | | | | | | | | | | | | | | |
| iii) Housing grants. | 15.00 | 1.33 | - | - | 1.33 | 1.10 | - | 1.10 | 0.40 | - | 0.40 | 0.40 | - | 0.40 | 0.40 | - | 0.40 | 0.15 | - |
| <u>Total (D.T.& N.T.)</u> | 90.00 | 1.84 | - | - | 1.84 | 1.10 | - | 1.10 | 1.20 | - | 1.20 | 1.20 | - | 1.20 | 1.20 | - | 1.20 | 0.30 | - |
| <u>Grand Total (Backward Classes)</u> | 750.00 | 97.33 | - | - | 97.33 | 48.83 | - | 48.83 | 70.00 | - | 70.00 | 70.00 | - | 70.00 | 71.60 | - | 71.60 | 15.55 | 2.50 |

(क) SOCIAL WELFAREStatement G.N.1
(Rs in lakhs)

| Major & Minor
Head of Development. | Fifth
Plan
outlay
Tantat-
ive. | 1974-75. | | 1975-76. | | 1976-77 | | 1976-77 | | Proposed outlay
1977-78 | | Tribal
Area
Share
of the
Total
outlay. | Capital
content
of total
outlay. | | | | |
|---|--|-------------|----------------------------------|-------------|----------------------------------|---------------------|-------------|---------------------------|-----------------------|----------------------------|----------------------------------|---|---|-------------|----------|-------------|-------------|
| | | Total | M. Other
N. than
P. M.N.P. | Total | M. Other
N. than
P. M.N.P. | Approved
Outlay. | Total | M. Other
N. than
P. | Anticipated
Expdt. | Total | M. Other
N. than
P. M.N.P. | | | | | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15-16. | 17. | 18. | 19. |
| 3-Social Security & Welfare. | | | | | | | | | | | | | | | | | |
| 5) Direction and Administration. | | | | | | | | | | | | | | | | | |
| Training & Research. | 5.00 | 0.65 | - | 0.65 | 0.10 | - | 0.10 | 0.50 | - | 0.50 | 0.40 | - | 0.40 | 0.40 | - | 0.40 | |
| 7) Education and Welfare of Handicapped. | | | | | | | | | | | | | | | | | |
| Welfare of Aged and Infirms. | 4.00 | 0.10 | - | 0.10 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Assistance for Prosthetic Aid. | 5.00 | 0.32 | - | 0.32 | 0.44 | - | 0.44 | 0.70 | - | 0.70 | 0.70 | - | 0.70 | 0.75 | - | 0.75 | 0.25 |
| i) Aid to Vol. Agencies, working in the field on Physically and Mentally Handicapped. | - | 0.70 | - | 0.70 | 1.14 | - | 1.14 | 1.70 | - | 1.70 | 1.70 | - | 1.70 | 1.80 | - | 1.80 | - |
|) Home for Mentally Retarded Women. | 1.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sheltered Workshop & Hostel for Orthopedically Handicapped. | 2.75 | 1.05 | - | 1.05 | - | - | - | 0.50 | - | 0.50 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | - |
|) Hostel for Orthopedically Handicapped. | 2.75 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total (रु) | 16.50 | 2.17 | - | 2.17 | 1.58 | - | 1.58 | 2.90 | - | 2.90 | 2.90 | - | 2.90 | 3.05 | - | 3.05 | 0.25 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|---|--------------|-------------|----------|-------------|-------------|----------|-------------|-------------|----------|-------------|-------------|----------|-------------|-------------|----------|-------------|----------|----------|----------|
| (5f) Family, Child and Women Welfare. | | | | | | | | | | | | | | | | | | | |
| i) Pension Scheme for Widows. | 8.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ii) Working Centre. | 4.00 | 0.50 | - | 0.50 | 0.01 | - | 0.01 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | - | - | - |
| iii) Working Women Hostel. | 1.50 | - | - | - | - | - | - | 0.20 | - | 0.20 | 0.20 | - | 0.20 | 0.20 | - | 0.20 | - | - | - |
| iv) Aid to Vol. Agencies working in the field of Social & Moral Hygiene. | - | - | - | - | 1.85 | - | 1.85 | - | - | - | - | - | - | - | - | - | - | - | - |
| v) Fondling Home. | 4.00 | 0.90 | - | 0.90 | 1.30 | - | 1.30 | 1.70 | - | 1.70 | 1.70 | - | 1.70 | 1.70 | - | 1.70 | - | - | - |
| vi) Children Act Programme. | 49.50 | 1.44 | - | 1.44 | 2.62 | - | 2.62 | 2.65 | - | 2.65 | 2.65 | - | 2.65 | 4.05 | - | 4.05 | - | - | - |
| vii) Opening of Home for Mentally Retarded Children | 2.50 | 0.34 | - | 0.34 | 0.67 | - | 0.67 | 0.60 | - | 0.60 | 0.60 | - | 0.60 | 0.65 | - | 0.65 | - | - | - |
| ix) Assistance to Vol. Agencies working for the Welfare of Children including Bal Bhawan. | 4.50 | 0.18 | - | 0.18 | 0.07 | - | 0.07 | 0.10 | - | 0.10 | 0.10 | - | 0.10 | 0.10 | - | 0.10 | - | - | - |
| x) Rehabilitation Home for Women. | 6.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Welfare Extension Projects. | - | - | - | - | - | - | - | 0.50 | - | 0.50 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | - | - | - |
| Total (5f) | 80.00 | 3.36 | - | 3.36 | 6.47 | - | 6.47 | 6.25 | - | 6.25 | 6.25 | - | 6.25 | 7.70 | - | 7.70 | - | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|--|--------|------|---|------|------|---|---|------|-------|----|-------|-------|----|-------|-------|----|-------|------|----|
| ----- | | | | | | | | | | | | | | | | | | | |
| i) Welfare of Poor and Destitutes. | | | | | | | | | | | | | | | | | | | |
| Prevention of Begging. | 15.00 | 0.25 | - | 0.25 | 0.15 | - | - | 0.15 | 0.15 | - | 0.15 | 0.15 | - | 0.15 | 0.15 | - | 0.15 | 0.05 | - |
| ----- | | | | | | | | | | | | | | | | | | | |
| ii) Correction Home (Services) | | | | | | | | | | | | | | | | | | | |
| Probation Services. | 8.00 | - | - | - | - | - | - | - | 0.10 | - | 0.10 | 0.10 | - | 0.10 | 0.10 | - | 0.10 | - | - |
| Discretionary Grant. | - | 0.10 | - | 0.10 | 0.10 | - | - | 0.10 | - | - | - | 0.10 | - | 0.10 | 0.10 | - | 0.10 | - | - |
| Prison Welfare Conference, Seminars and purchase of Books. | - | - | - | - | 0.10 | - | - | 0.10 | 0.10 | - | 0.10 | 0.10 | - | 0.10 | 1.60 | - | 1.60 | - | - |
| ----- | | | | | | | | | | | | | | | | | | | |
| Total (ii) | 8.00 | 0.10 | - | 0.10 | 0.20 | - | - | 0.20 | 0.20 | - | 0.20 | 0.30 | - | 0.30 | 1.80 | - | 1.80 | - | - |
| ----- | | | | | | | | | | | | | | | | | | | |
| and Total Social Welfare) | 125.00 | 6.53 | - | 6.53 | 8.50 | - | - | 8.50 | 10.00 | - | 10.00 | 10.00 | - | 10.00 | 13.10 | - | 13.10 | 0.30 | - |
| ----- | | | | | | | | | | | | | | | | | | | |

NUTRITION

A provision of Rs. 31.80 lakhs has been made under this head for the year 1977-78. This is largely for meeting the liability of continuing schemes/programmes under plan. The breakup of the allocation of Rs. 31.80 lakhs for the year 1977-78 is proposed as under :-

| | <u>(Rs. in lakhs)</u> |
|----------------------------------|-----------------------|
| 1. Nutrition Bureau | 2.50 |
| 2. Applied Nutrition Programme | 6.60 |
| 3. Special Nutrition Programme : | |
| (i) WFP | 5.85 |
| (ii) ICDS | 4.74 |
| (iii) SNP in rural areas | 12.11 |
| Total :- | <u>31.80</u> |

Nutrition Bureau, set up in the year 1974-75, will continue to function with two survey teams. The Bureau will conduct ~~nutritional~~ ^{nutritional} and dietary surveys. Under Applied Nutrition Programme, two new blocks will be opened during next year also.

Besides, the on-going WFP will cover 65,000 beneficiaries in the districts of Pali and Bharatpur. One tribal block of Garhi (district Banswara) is being covered under ICDS, which benefits 21,000 beneficiaries. The Special Nutrition is being operated in the rural areas of the State which covers 1,35,000 beneficiaries.

DRAFT ANNUAL PLAN 1977-78 - RAJASTHAN

-(Rs. in lakhs)

| or
id | Minor head of
Development | V Plan 1974-75 | | | 1975-76 | | | 1976-77 | | | 1976-77 | | | Proposed outlay
1977 - 78 | | | Tribal
area sha-
re of
total
outlay | Capital
content
of total
outlay | |
|-------------|---|--------------------------|------------|-----------------------|-------------------------------------|------------|-----------------------|-------------------------------------|--------------------|------------|----------------------------|--|------------|------------------------------|---|-------|---|--|----|
| | | tentat-
ive
outlay | Tot-
al | Actual
Exp.
MNP | Actual
Exp.
Oth-
er
MNP | Tot-
al | Actual
Exp.
MNP | Actual
Exp.
Oth-
er
MNP | Approved
outlay | Tot-
al | Anticipated
Exp.
MNP | Anticipated
Exp.
Oth-
er
MNP | Tot-
al | Proposed
outlay
MNP | Proposed
outlay
Oth-
er
MNP | | | | |
| rela-
nt | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| TR-
ION | 1. Direction and
Administration | | | | | | | | | | | | | | | | | | |
| | (i) Nutrition
Bureau | N.F. | 0.33 | 0.33 | - | 1.74 | 1.74 | - | 2.40 | 2.40 | - | 2.40 | 2.40 | - | 2.50 | 2.50 | - | - | - |
| | (ii) Applied
Nutrition
Programme | N.F. | 5.02 | 5.02 | - | 7.26 | 7.26 | - | 6.60 | 6.60 | - | 6.60 | 6.60 | - | 6.60 | 6.60 | - | 3.96 | - |
| | 2. Programme for
Pregnant and
lactating Mothers
& Pre-school child-
ren - Spl. Nutrition
Programme | | | | | | | | | | | | | | | | | | |
| | (i) W.F.P. | N.F. | - | - | - | 2.00 | 2.00 | - | 4.15 | 4.15 | - | 4.15 | 4.15 | - | 5.85 | 5.85 | - | - | - |
| | (ii) I.C.D.S. | N.F. | - | - | - | - | - | - | 3.50 | 3.50 | - | 3.50 | 3.50 | - | 4.74 | 4.74 | - | 4.74 | - |
| | (iii) S.N.P. | N.F. | - | - | - | - | - | - | 8.35 | 8.35 | - | 8.35 | 8.35 | - | 12.11 | 12.11 | - | 7.65 | - |
| | TOTAL | | 1050.00 | 5.35 | 5.35 | -11.00 | 11.00 | - | 25.00 | 25.00 | - | 25.00 | 25.00 | - | 31.80 | 31.80 | - | 16.35 | - |

ECONOMIC SERVICES

a) Strengthening of State Planning Machinery:

With a view to ensure formulation of realistic Plan and its effective implementation and monitoring, a process of strengthening of the State Planning Machinery in the State was initiated in the year 1972-73 under the Centrally Sponsored scheme. Besides Perspective Plan, Monitoring, Evaluation and Manpower Cells in the Planning Department, separate project Planning Cells have been set up in respect of important sectors like Agriculture(SSO), Industries, mines, Education, Medical and Town Planning.

Apart from this 4 District Planning Cells have been set up in Chittor, Puri, Jhalawar and Sawai madhopur Districts for preparation of Integrated Comprehensive plans of these districts. The work is under progress.

During next year while the above cells will continue to function, it is proposed to set up Project Planning/ Monitoring Cells for other important sectors also. Like-wise to start district plan work in more districts, 4 District Planning Cells are proposed to be set up. During 1975-76 a sum of Rs. 1.48 lakhs was spent under State Plan. During current year the expenditure on this account is likely to be of the order of Rs. 4.60 lakhs. The proposed outlay for 1977-78 is Rs. 10.10 lakhs.

b) NCM State Institute of Public Administration:

The training programme of Technical, Professional & Administrative Officers for Project appraisal, Plan Formulation, implementation & monitoring was first of all started during the year 1975-76. A sum of Rs. 37 thousand was incurred during 75-76. Rs. 50 thousand are likely to be incurred in the current year and a provision of Rs. 50 thousand is proposed for the next year.

c) Evaluation Organisation:

Evaluation Organisation forms an integral part of the

State Planning Machinery and its main function has been to carry-out a qualitative and quantitative assessment of selected development programmes/schemes/projects in-terms of their operational efficiency, finding-out short-comings and to suggest corrective measures. With the funds made available under plan during last year, the Evaluation Organisation could undertake about 10 studies as suggested by the Committee of Direction for Evaluation Organisation in its meeting held during last year. During the current year also some number of studies are proposed to be under-taken. However number of studies to be undertaken during the next financial year are expected to be more because of the increased requirements of different development departments. Accordingly it is proposed to strengthen both the headquarter as well as the Field agencies so as to cater the increased requirements of the State Government.

For the current year 1976-77, a sum of Rs.7.55 lakhs has been provided for Evaluation Organisation and the same amount is likely to be spent by the close of this financial year. For the year 1977-78, a provision of Rs.7.70 lakhs for the existing staff and Rs.0.30 lakh for the creation of new posts, consisting of one Junior Research Officer (Gazetted) 3 Research Asstts., 3 compilers, one LDC, and One class IV, has been made. This additional staff has been proposed so as to assist the senior officers already working in the organisation in under-taking Rapid Studies as well along-with their normal function of undertaking regular as well as local studies.

d) Gazetteers:

While the main work of Compilation and Printing of Gazetteers is being done under the Non-Plan (for which cent percent Central assistance subject to a ceiling of Rs.74,000/- per gazetteer is received from the Government of India with effect from 1973-77), the work relating to the Schemes of Who's Who of Indian Martyres, Forts in Rajasthan and Strengthening of Field agency for collection of information for preparation of Gazetteers will continue during the year 1977-78. For the year 1976-77 a sum of Rs.0.85 lakh was provided while for the year 1977-78 a sum of Rs.0.94 lakh has been proposed.

ECONOMIC ADVICE AND STATISTICS

For the Fifth Five Year Plan period an outlay of Rs. 50 lakhs has been made for the Statistics Sector. Against this, Rs. 1.79 lakhs and Rs. 6.69 lakhs were spent during 74-75 and 75-76 respectively and Rs. 7.50 lakhs is likely to be spent during 76-77. An allocation of Rs. 10.52 lakhs has now been proposed for the ensuing year 77-78.

A brief note of the continuing as well as new programmes is given below:-

1. Direction and Administration:-

It covers following three Schemes:-

(i) District Level Set-up:- During the Fifth Five Year Plan all the remaining link districts were to be brought at par with full fledged district units by providing one post of Statistical Officer, one post of Lower Division Clerk and one post of Class IV Servant in each district. It was to be done on a phased basis viz. 2 in first year and 3 in subsequent years. Accordingly all the proposed posts excepting 3 posts of L.D.C. and 8 posts of Class IV Servants have been sanctioned. Therefore 3 posts of LDC and 4 posts of Class IV Servants (Farrash) are being proposed to be created during the year 77-78.

(ii) District Coordination Unit:

This Scheme includes two sub-schemes namely (a) strengthening of district level Unit and (b) the Unit for collection of primary data from Block/Tehsil/Village level. As per revised phased programme one post of Statistical Assistant, one post of Statistical Inspector and one post of Computer is being provided in 3 districts under the Scheme "strengthening of District Level Units" and 2 posts of Statistical Inspector are proposed to be provided in 2 districts under Scheme "Unit for Primary data collection from Block/Tehsil/Village level. Thus by the end of 77-78 out of 26 districts 17 districts will be provided one post of Statistical Asstt; one post of Statistical Inspector and one post of Computer under sub-scheme-I and 10 districts will be provided 2 posts of Statistical Inspector each under sub-Scheme-II.

(iii) State Level Machinery:- This is a continuing scheme and the staff sanctioned for it will continue to be functioning. Moreover, this Directorate is required to have a Jeep-diesel so that the surveys being conducted by this Directorate could be supervised smoothly. Therefore provision of a Jeep-diesel and a Driver has been made under new programmes during the year 77-78.

2. Training of Statistical Personnel:- The staff sanctioned for this Scheme will continue to be functioning during the ensuing year. Construction of additional accommodation at Krishi Bhawan is being undertaken by the P.W.D. for training of Statistical Personnel. The amount sanctioned shall be utilized in two years viz. 76-77 and rest in 77-78 for which necessary provision has been made during the year 77-78.

3. Tribal Sub-Plan Area:- A sum of Rs. 0.16 lakhs will be the sectoral inflow in the Tribal Sub-Plan Area.

DRAFT ANNUAL PLAN 1977 - 78 (RAJASTHAN) OUTLAY & EXPENDITURE.

(Rs. in Lakh)

| Major Head of Development. | Minor Head of Development. | Fifth Plan Outlay tentative. | 1974 - 75 | | 1975 - 76 | | 1976 - 77 | | 1976 - 77 | | Proposed Outlay (1977 - 78) | | Tribal Area share of the total outlay. | Capital Centent of total outlay. | | | | | |
|---------------------------------|--|------------------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------|----------------------|-----------------------------|----------------------|--|----------------------------------|-------|-----|-------|------|------|
| | | | Total | MNP. Other than MNP. | Total | MNP. Other than MNP. | Total | MNP. Other than MNP. | Total | MNP. Other than MNP. | Total | MNP. Other than MNP. | | | | | | | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. | 19. | 20. |
| Other General Economic Service. | Economic Advice & Statistics | | | | | | | | | | | | | | | | | | |
| | 1. Direction & Administration. | 35.20 | 1.27 | - | 1.27 | 4.34 | - | 4.34 | 5.50 | - | 5.50 | 5.63 | - | 5.63 | 7.60 | - | 7.60 | 0.16 | - |
| | 2. Training of Statistical Personnel. | 5.30 | 0.42 | - | 0.42 | 0.54 | - | 0.54 | 0.80 | - | 0.80 | 1.30 | - | 1.30 | 2.20 | - | 2.20 | - | 1.50 |
| | 3. Strengthening of State Income unit for estimation of capital formation & savings. | 5.45 | 0.10 | - | 0.10 | 0.59 | - | 0.59 | 0.70 | - | 0.70 | 0.57 | - | 0.57 | 0.72 | - | 0.72 | - | - |
| | 4. Implementation of Registration of Births & Deaths. | 1.00 | - | - | - | 1.22 | - | 1.22 | - | - | - | - | - | - | - | - | - | - | - |
| | 5. Other Schemes. | 3.05 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 50.00 | 1.79 | - | 1.79 | 6.69 | - | 6.69 | 7.00 | - | 7.00 | 7.50 | - | 7.50 | 10.52 | - | 10.52 | 0.16 | 1.50 |

DRAFT ANNUAL PLAN 1977-78 (Rajasthan)-Outlays and Expenditure

| Major Head
of Dev. | Minor Head
of Dev. | Fifth
Plan
Outlay
Tent-
ative. | 1974-75 | | 1975-76 | | 1976-77 | | 1976-77 | | Propo-
sed
outlay-
(1977-
78)
Total MNP
than
MNP | Tribal
Area
share
of
the
total
out-
lay | Capital
con-
tent
of
total
outlay | | | | | | | |
|---------------------------------|-----------------------|--|---|------------------------------|---------|-----------------------------|---|---|---------|------|---|--|--|------|------|-------|------|-------|------|---|
| | | | Total | MNP
Other
than
MNP. | Total | MNP
Other
than
MNP | Approved
outlay
Total MNP
Other
than
MNP | Ant-
expendr.
Total MNP
Other
than
MNP | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| Economic Services: | | | | | | | | | | | | | | | | | | | | |
| General Economic Services-Sectt | | I-Planning Board | | | | | | | | | | | | | | | | | | |
| Economic Services | | (3 State share) | | | | | | | | | | | | | | | | | | |
| | | | * | - | * | * | - | * | 0.35 | - | 0.35 | 0.23 | - | 0.23 | 0.30 | - | 0.30 | - | - | |
| | | | II-Secretariat | | | | | | | | | | | | | | | | | |
| | | | (i) Centrally assisted Scheme (1/3 state share) | | | | | | | | | | | | | | | | | |
| | | | 1.07 | - | 1.07 | 0.72 | - | 0.72 | 2.28 | - | 2.28 | 1.64 | - | 1.64 | 3.50 | - | 3.50 | - | - | |
| | | | (ii) Other Schemes | | | | | | | | | | | | | | | | | |
| | | | - | - | - | 0.76 | - | 0.76 | 2.97 | - | 2.97 | 2.70 | - | 2.70 | 6.30 | - | 6.30 | - | - | |
| Total I & II | | | - | 1.07 | - | 1.07 | 1.48 | - | 1.48 | 5.30 | - | 5.30 | 4.00 | - | 4.00 | 10.10 | - | 10.10 | - | |
| HCSIPA | | | - | - | - | 0.37 | - | 0.37 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | 0.50 | - | 0.50 | - | - | |
| | | III-Monitoring & Evaluation | | | | | | | | | | | | | | | | | | |
| | | | i. Evaluation | | | | | | | | | | | | | | | | | |
| | | | - | 1.05 | - | 1.05 | 4.73 | - | 4.73 | 7.55 | - | 7.55 | 7.55 | - | 7.55 | 8.00 | - | 8.00 | 0.31 | - |
| | | | ii. Gazetteers | | | | | | | | | | | | | | | | | |
| | | | 2.00 | 0.57 | - | 0.57 | 0.89 | - | 0.89 | 0.85 | - | 0.85 | 0.85 | - | 0.85 | 0.94 | - | 0.94 | - | - |
| Total III | | | 2.00 | 1.62 | - | 1.62 | 5.62 | - | 5.62 | 8.40 | - | 8.40 | 8.40 | - | 8.40 | 8.94 | - | 8.94 | 0.31 | - |
| Special backward areas | | Other backward areas | | | | | | | | | | | | | | | | | | |
| | | | 50.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

* Included in item II (i)

GENERAL SERVICES

Stationery & Printing

A tentative outlay of Rs. 35.00 lakhs has been provided for the development of Government Presses during Fifth Five Year Plan of the State. Out of this Rs. 7.74 lakhs & Rs. 5.66 lakhs have been spent during the year 74-75 & 75-76 respectively. A sum of Rs. 5.03 lakhs is likely to be incurred in the current year. Rs. 7.10 lakhs have been proposed for the next year out of which Rs. 6.63 lakhs are for capital items like purchase of Mono-type machine & few small machinery to cope with the increase in workload of the Govt. Presses.

DRAFT ANNUAL PLAN 1977-78(Rajasthan) Outlays and Expenditure

(Rs. in lakhs).

| Major Head of Development. | Minor Head of Development. | Fifth Plan Tentative Outlay | 1974-75 Actual Expendr. | | 1975-76 Actual Expendr. | | 1976-77 Approved outlay | | 1976-77 Anticipated expenditure | | Proposed outlay(77-78) | | Tribal Area share of the total outlay. | Capital content of total outlay. | | | | | |
|----------------------------|----------------------------|-----------------------------|-------------------------|--------------------|-------------------------|--------------------|-------------------------|--------------------|---------------------------------|--------------------|------------------------|--------------------|--|----------------------------------|------|----|------|----|------|
| | | | Total | MNP Other than MNP | Total | MNP Other than MNP | Total | MNP Other than MNP | Total | MNP Other than MNP | Total | MNP Other than MNP | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Stationery & Printing. | Govt.Presses | 35.00 | 7.74 | - | 7.74 | 5.66 | - | 5.66 | 5.00 | - | 5.00 | 5.03 | - | 5.03 | 7.10 | - | 7.10 | - | 6.63 |