



DRAFT ANNUAL PLAN
RAJASTHAN
1989-90

Volume II

PLANNING DEPARTMENT
GOVERNMENT OF RAJASTHAN

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg, New Delhi-110016
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I N D E X

Statement - GN-1	State Plan Outlay & Expenditure - Summary	1 - 9
Statement - GN-2	Sectorwise/Schemewise Outlays & Expenditure	10 - 98
Statement - GN-3	Physical Targets and Achievements	100 - 133
Statement - GN-4	Minimum Needs Programme Outlays & Expenditure	134 - 141
Statement - GN-5	Minimum Needs Programme Targets and Achievements	142 - 146
Statement - GN-6	Centrally Sponsored Schemes Outlays & Expenditure	147 - 176
Statement - TPP-1	20-Point Programme- Outlays and Expenditure	177 - 180
Statement - TPP-2	20-Point Programme- Physical Targets and Achievements	181 - 186
Statement - EAP	Externally Aided Project	187 - 192
Statement - WS-I	Details of Urban Water Supply/Sanitation	193 - 198
Statement - WS-II	Details of Rural Water Supply/Sanitation	199 - 200

D R A F T A N N U A L P L A N 1989-90

* S U M M A R Y *

F I N A N C I A L O U T L A Y S & E X P E N D I T U R E

DRAFT ANNUAL PLAN 1989-90-Rajasthan

Statement-GN-1

Summary Financial Outlays and Expenditure

(Rs. in lakhs)

Code No.	Head of Development	1985-90 Outlay VIth Plan	Actual Expenditure			1988-89	1989-90		Of which Capital Content
			1985-86	1986-87	1987-88	Approved Outlay	Antici- pated Expenditure	Proposed outlay	
1.	2.	2.	3.	4.	5.	6.	7.	8.	10.
101000000	I- AGRICULTURE & ALLIED SERVICES								
101 242500	1. Research & Education	504.00	75.00	83.95	110.00	200.00	200.00	300.00	90.50
240100	2. Crop Husbandry	3924.00	715.50	672.97	760.69	1020.00	1020.00	1268.00	212.98
240100	3. Small & Marginal Farmers	1450.00	272.18	283.07	273.00	300.00	300.00	350.00	-
240200	4. Soil Conservation	1008.00	48.79	117.62	56.82	99.00	99.00	166.00	-
240300	5. Animal Husbandry	1527.00	323.34	366.51	406.93	550.00	550.00	775.00	14.50
240300	6. Sheep & Wool	352.00	24.08	28.60	44.39	70.00	70.00	90.00	5.29
240400	7. Dairy Development	903.00	200.00	220.00	171.00	200.00	200.00	250.00	30.00
240500	8. Fisheries	400.00	28.47	44.64	54.71	79.00	79.00	120.00	66.40
240600	9. Forestry	4985.00	591.76	829.14	905.91	1080.00	1080.00	1400.00	67.10
241600	10. Agriculture Credit	798.00	129.53	152.53	143.08	180.00	180.00	235.00	235.00
243501	11. Agriculture Marketing & Intelligence	10.00	-	2.26	1.85	3.00	3.00	3.00	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
240800	12. Storage & Warehousing	63.00	5.00	10.00	9.00	13.00	13.00	16.00	16.00
242500	13. Cooperation	4620.00	446.73	617.84	1077.30	1150.00	1150.00	1450.00	1075.52
101 000000	Total-I Agriculture & Allied Services	20544.00	2860.38	3429.13	4014.68	4944.00	4944.00	6423.00	1813.29
102 250100	II RURAL DEVELOPMENT								
102 250101	1. Integrated Rural Development Programme	2161.00	818.49	1243.50	1278.67	1720.00	1720.00	2900.00	-
"	2. Development of Women and Children in Rural Areas	45.00	12.00	15.62	21.50	19.00	19.00	76.00	-
"	3. Women Development	125.00	3.29	5.65	6.65	20.00	20.00	60.00	-
"	4. Social Input in Area Development	15.00	3.28	2.39	1.52	-	-	-	-
250501	5. National Rural Employment Programme	3160.00	1000.00	1328.00	1095.85	1000.00	1000.00	5000.00	-
250102	6. Drought Prone Area Programme	1500.00	179.85	225.00	225.00	250.00	250.00	395.00	-
251500	7. Community Development & Panchayats	1371.00	272.00	349.56	380.81	396.00	396.00	496.00	79.00
250600	8. Land Reforms	498.00	35.19	48.74	50.81	65.00	65.00	81.00	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
102 250550	9. Others	132.00	-	-	-	-	-	-	-
102 000000	Total-II Rural Development	13007.00	2324.10	3218.46	3060.81	3470.00	3470.00	9002.00	79.00
103 000000	III- SPECIAL AREA PROGRAMME								
	Establishment of Mewat Development Board	-	-	-	65.00	75.00	75.00	115.00	-
104 000000	IV- IRRIGATION AND FLOOD CONTROL								
104 270100	1. Irrigation	51786.00	9898.99	10182.69	11067.19	12212.00	12212.00	15276.00	15047.50
270200	2. Minor Irrigation	5040.00	751.61	998.73	961.36	1301.00	1301.00	1946.00	1685.00
270500	3. Command Area Development	9912.00	1361.59	1403.05	1309.97	1530.00	1530.00	1525.50	960.96
271100	4. Flood Control	1260.00	247.04	159.56	150.00	175.00	175.00	427.00	427.00
271100	5. Colonisation	209.00	78.50	90.64	24.00	22.00	22.00	25.00	25.00
104 000000	Total-IV- Irrigation & Flood Control	68207.00	12337.73	12834.67	13512.52	15240.00	15240.00	19199.50	18145.46
105 000000	V- POWER								
105 280100	1. Power	92076.00	12569.00	17950.00	20600.00	20756.00	20756.00	25000.00	24990.00
280120	2. REDA	420.00	10.00	50.00	57.00	90.00	90.00	20.00	226.50

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
2801001	3. Bio-Gas	252.00	19.92	31.23	19.86	25.00	25.00	35.00	-
105 000000	Total-V- Power	92748.00	12598.92	18031.23	20776.86	20871.00	20871.00	25285.00	25216.50
106 285100	VI- INDUSTRIES & MINERALS								
106 285100	1. Industry Department	3505.00	586.83	586.65	560.21	700.00	700.00	710.00	80.17
285100	2. Khadi & Village Industries	260.00	34.95	30.95	24.14	57.00	57.00	80.00	14.00
285100	3. Handloom Development Corporation	240.00	24.38	34.13	40.50	60.00	60.00	70.00	-
285100	4. Raj. Small Industries Corporation	400.00	43.08	59.00	62.50	90.00	90.00	147.00	15.00
285100	5. Sericulture	110.68	9.47	15.20	12.00	25.00	25.00	38.00	4.00
285100	6. Tassar Development	89.32	1.80	13.61	6.00	15.00	15.00	29.00	10.00
285200	7. Raj. Financial Corpn.	2205.00	320.00	450.00	425.00	550.00	550.00	1050.00	1050.00
285200	8. Raj. State Industrial Dev. & Investment Corpn.	3360.00	650.00	693.00	765.00	850.00	850.00	1008.00	1008.00
285200	9. State enterprises	202.00	24.05	34.54	22.71	28.00	28.00	36.00	32.00
285200	10. Nav Corporation	810.00	-	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
285200	11. Weights & Measures	17.00	1.84	3.40	4.07	5.00	5.00	3.50	-
285300	12. Mines & Geology Deptt.	1245.00	181.35	191.96	174.00	252.00	252.00	368.50	236.84
285300	13. Raj. State Mines & Mineral Ltd.	5880.00	90.00	200.00	395.42	800.00	800.00	1000.00	1000.00
285300	14. Raj. State Mineral Dev. Corporation	365.00	15.00	40.00	49.50	65.00	65.00	100.00	100.00
285300	15. Tungston Corporation	350.00	5.00	25.00	20.00	25.00	25.00	25.00	25.00
Total-Industry & Minerals		19069.00	1987.84	2377.44	2637.05	3522.00	3522.00	4573.00	3575.21
7 000000	VII- TRANSPORT								
305400	1. Roads & Bridges	9796.00	1396.06	1353.85	1662.60	2350.00	2350.00	3700.00	3660.00
305500	2. Road Transport Corpn.	4240.00	455.75	525.00	388.85	725.00	725.00	1000.00	1000.00
107 000000	Total-VII- Transport	14036.00	1851.81	1878.85	2051.45	3075.00	3075.00	4700.00	4660.00
109 000000	VIII- SCIENTIFIC SERVICES AND RESEARCH								
340000	1. Science and Technology	244.00	17.69	24.02	28.80	36.00	36.00	60.00	
342 500	2. Environmental Development	496.00	15.52	17.26	26.67	40.00	40.00	60.00	
Total-Scientific Services		840.00	33.21	41.28	55.47	76.00	76.00	120.00	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
L10 000000	IX- ECONOMIC SERVICES								
345100	1. State Planning Machinery	252.00	24.26	20.45	26.00	44.10	44.10	100.00	-
345100	2. H.C.M. Institute	84.00	2.46	2.37	4.45	6.50	6.50	12.00	-
345400	3. Statistics	84.00	14.29	16.60	18.40	25.00	25.00	36.00	-
345400	4. Evaluation	32.00	1.81	1.34	2.85	4.00	4.00	10.00	1.00
345400	5. Gazetteers	10.00	-	0.10	1.38	0.40	0.40	0.40	-
345200	6. Tourism	1292.00	130.96	174.33	164.00	235.00	235.00	300.00	203.25
347600	7. Food and Civil Supply	-	-	-	0.89	40.00	40.00	37.00	-
110 000000	Total-Economic Services	1754.00	173.78	215.19	217.97	355.00	355.00	495.40	204.25
200 000000	X- SOCIAL AND COMMUNITY SERVICES								
221 220200	1. Education								
22020 1	i) Elementary Education	9800.00	1634.67	2087.44	2600.07	3643.00	3643.00	5420.00	160.66
22020 2	ii) Secondary Education	7056.00	931.63	1358.44	1701.47	2400.00	2400.00	5177.00	155.75
22020 3	iii) University & Other Higher Education	1260.00	223.09	247.66	316.04	365.00	365.00	549.00	66.95
22020 4	iv) Adult Education	504.00	79.36	96.86	100.00	120.00	120.00	144.00	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
220400	v) Physical Education	126.00	4.25	6.44	18.19	27.00	27.00	29.00	2.34
220205	vi) Sanskrit Education	84.00	32.70	42.00	34.70	45.00	45.00	66.00	9.45
220500	vii) Arts and Culture	545.00	76.53	75.82	110.04	178.00	178.00	179.50	8.28
220300	viii) Technical Education	1550.00	126.20	248.19	285.24	438.00	438.00	694.00	267.92
220400	ix) Sports and Youth Welfare	420.00	26.64	46.32	59.50	100.00	100.00	136.00	39.00
221 000000	Sub-Total- Education	21345.00	3135.07	4209.17	5225.25	7316.00	7316.00	12393.50	710.35
222 221000	2. Medical & Public health								
221000	i) Allopathy	7757.00	1450.99	1713.64	1956.21	2738.00	2738.00	3714.00	397.95
221000	ii) Ayurved	500.00	114.66	183.05	218.60	300.00	300.00	414.00	11.20
221500	3)a)Sewerage and Water Supply								
221501	i) Urban Water Supply	10924.00	1055.00	1246.18	1563.44	2780.00	2780.00	4210.00	3896.17
221501	ii) Rural Water Supply	11000.00	1057.00	1601.47	2199.64	2620.00	2620.00	3300.00	2648.65
221580	iii) Training & Instt. for Engineering Subordinates	84.00	-	10.00	-	-	-	20.00	20.00
	Sub-Total Water Supply	22008.00	2112.00	2857.65	3763.08	5400.00	5400.00	7530.00	6564.82

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	
223	221600	4. Housing	4846.00	1017.59	936.95	720.78	1025.00	1025.00	1225.00	1225.00
223	221700	5. Urban Development	2371.00	188.32	115.20	198.26	373.00	373.00	580.00	502.00
223	222000	6. Information and Publicity	160.00	33.13	29.32	24.16	40.00	40.00	50.00	14.00
223	223000	7. Labour and Labour Welfare	975.00	28.47	77.38	103.86	176.00	176.00	341.50	46.00
225	222500	8. Social Security and Welfare of Backward Classes								
		a) Backward Classes	1074.00	127.94	165.03	164.01	191.68	191.68	380.00	46.20
225	221502	b) Tribal Area Dev. Dept t.	-	24.64	50.00	50.90	60.00	60.00	80.00	23.34
228	223502	c) Social Welfare	239.00	21.93	39.17	51.49	68.32	68.32	104.00	6.75
227	223600	d) Nutrition	1596.00	98.32	137.88	243.83	450.00	450.00	700.00	-
227	223500	9. Others	4600.00	-	-	-	-	-	-	-
200	000000	Total-Social & Community Services	65471.00	8353.06	10514.44	12720.43	18138.00	18138.00	27512.00	9547.61
300	000000	XI- GENERAL SERVICES								
342	205800	1. Stationery & Printing	151.00	19.76	18.94	16.23	25.00	25.00	35.00	5.60

	2.	3.	4.	5.	6.	7.	8.	9.	10.
2. State & Distt. level Administrative Building									
205900	a) Jail	168.00	10.78	10.00	23.16	50.00	50.00	55.00	55.00
205900	b) Police	168.00	13.13	10.34	12.31	30.00	30.00	49.00	49.00
205900	c) Other GAD Building	994.00	157.78	145.77	134.93	180.00	180.00	202.00	202.00
205900	d) Judicial Buildings		18.17	16.36	18.08	20.00	20.00	30.00	30.00
205900	e) Revenue Building	296.00	5.00	6.40	8.40	20.00	20.00	85.00	85.00
207000	f) Zonal Cultural Complex	100.00	46.00	28.00	25.00	-	-	-	-
207000	g) Jawahar Kala Kendra	130.00	4.76	0.01	32.05	50.00	50.00	200.00	200.00
207000	h) Statues & Others	65.00	-	-	-	-	-	-	-
3. Computerisation & Modernisation									
		252.00	24.52	7.98	18.97	40.00	40.00	65.00	-
000000	Total-General Services	2324.00	299.84	243.80	289.13	415.00	415.00	721.00	626.60
XII - UPGRADATION GRANTS UNDER FINANCE COMMISSION									
		-	-	-	678.91	769.00	769.00	2943.00	2943.00
XIII- ADMINISTRATIVE REFORMS									
		-	-	-	4.25	25.00	25.00	30.00	-
XIV- UNTIED DISTT PLANNING									
		-	-	-	-	25.00	25.00	540.00	-
XV- MATERIAL COMPONENT FOR FAMINE RELIEF WORKS									
		-	-	-	4500.00	-	-	-	-
GRAND TOTAL									
		300000.00	42820.67	52784.40	64484.73	71000.00	71000.00	101658.90	66810.92

D R A F T A N N U A L P L A N 1989 - 90

* S C H E M E W I S E *

F I N A N C I A L C U T L A Y S & E X P E N D I T U R E

DRAFT ANNUAL PLAN 1989-90 RAJASTHAN

Schemewise Financial outlays and Expenditure

(Rs. in lakhs)

Head/Sub Head of Development	1985-90 outlay VII Plan	Actual Expenditure			1988-89 Approved outlay	Antici- pated Exp.	1989-90	
		1985-86	1986-87	1987-88			proposed outlay	of which capital content
2	3	4	5	6	7	8	9	10
000000 <u>AGRICULTURE & ALLIED SERVICES</u>								
241500 <u>1. Research & Education:</u>								
<u>Bikaner University</u>								
277 i) Education	79.19	11.72	19.73	11.46	62.05	62.05	128.50	90.50
004 ii) Research	418.21	62.33	63.55	97.27	136.61	136.61	170.15	-
109 iii) Extension	6.60	0.95	0.67	1.27	1.34	1.34	1.35	-
Total-1	504.00	75.00	83.95	110.00	200.00	200.00	300.00	90.50
240100 <u>2. CROP HUSBANDRY</u>								
001 i) Direction & Administration	135.35	127.48	3.51	27.69	10.48	10.48	10.90	-
103 ii) Multiplication and Distri- oution of Improved Seed :								
a) Multiplication of Rhysobium culture	30.40	1.63	4.67	3.72	4.21	4.21	4.45	-
b) Seed Testing Laboratory	22.75	0.44	3.36	2.20	-	-	6.50	1.60
c) Soil Testing Laboratory	61.35	2.53	3.96	10.65	9.14	9.14	27.20	-
d) Buffer stocking of seeds (State share)	-	-	-	-	1.00	1.00	1.00	-
Total - ii	114.50	4.60	11.99	16.57	14.35	14.35	39.15	1.60

	2	3	4	5	6	7	8	9	10
105 iii) <u>Manures and Fertilisers</u>									
a) Demonstration	21.25	2.80	3.15	2.02	2.50	2.50	2.50	2.50	-
b) Quality Control	50.00	2.02	1.36	17.90	18.88	18.88	7.10	3.00	
c) National project on Development fertilisers (State share)	-	-	-	-	13.75	13.75	34.70	12.30	
Sub total-iii	71.25	4.82	4.51	19.92	35.13	35.13	44.30	15.30	
107 iv) <u>Plant protection</u>									
a) Epidemic Control	1.40	-	0.75	1.30	0.10	0.10	0.10	-	
b) Aerial Operation	1.40	-	-	-	0.10	0.10	0.10	-	
c) Eradication of Pests and Diseases in Epidemic Areas (State Share)	32.00	4.94	3.02	0.96	6.40	6.40	7.85	-	
d) Strengthening of Plant protection Schemes	10.50	-	1.25	2.75	-	-	-	-	
e) Subsidy for Rodent Control	2.50	0.42	0.50	0.50	0.50	0.50	0.50	-	
f) Revolving funds for New Pesticides	5.00	-	-	-	-	-	-	-	
Sub total-(iv)	52.80	5.36	5.52	5.51	7.10	7.10	8.55	-	
108 v) <u>Commercial Crops</u>									
a) Cotton Development	103.00	3.00	26.89	-	-	-	-	-	
b) State Share for C.S.S.									
i) Nuclous and Foundation Seed									
ii) Intensive Cotton Development Programme	93.12	18.67	2.19	8.07	17.35	17.35	15.50		
iii) National Oil Seed Dev. Pro.	-	-	31.93	58.14	80.18	80.18	104.20	-	
c) Pulses Development (state share)	101.44	38.06	17.11	29.09	40.03	40.03	40.00	-	
d) National Horticulture Development Board	5.00	-	0.60	0.37	0.75	0.75	-	-	
Sub total (V)	302.56	59.73	78.72	95.67	138.31	138.31	159.70	-	

1	2	3	4	5	6	7	8	9	10
	<u>vi) Extension and Farmers Training</u>								
109	a) Agriculture Information	0.25	0.25	0.41	1.28	1.21	1.21	1.30	-
	b) National Agriculture Information Projects (State Share)	14.43	-	5.08	5.98	6.35	6.35	12.60	-
	c) Agriculture Extension and Research Project	27.00	8.88	7.38	0.03	0.10	0.10	-	-
	d) Farmers Training Centres (Field Training & Education)	0.62	3.04	-	-	-	-	-	-
	e) Multiple Cropping	5.00	0.38	0.55	-	-	-	-	-
	f) Estt. of State level Training Centre	-	-	-	-	-	-	1.00	-
	g) National Agriculture Extension project	114.28	346.02	428.27	422.84	465.52	465.52	524.12	112.08
	h) Project in farming women in Agriculture	-	-	-	-	13.80	13.80	73.40	34.00
	Total-vi	161.58	358.57	441.69	130.13	486.98	486.98	612.42	146.08
	<u>vii) Horticulture Development</u>								
119	a) Directorate of Horticulture	-	-	-	-	-	-	50.35	-
	b) Establishment of Nurseries	38.00	4.78	5.70	5.46	21.25	21.25	6.25	-
	c) Estt. of Progeny Orchards	2.50	-	-	-	-	-	-	-
	d) Free distribution of Fruit plants to SP/MP of SC/S ⁺ cultivators	5.00	1.00	1.00	1.00	1.00	1.00	2.00	-
	e) Ber Buddings	5.00	0.12	0.94	1.00	1.00	1.00	1.00	-
	f) Distribution of Veg. Minibeds	10.00	1.31	1.89	1.80	2.00	2.00	2.00	-
	g) Regional Centres for Horticulture Development	20.00	-	0.56	2.00	3.20	3.20	3.40	-
	h) Vegetable Project in 6 big towns	13.00	-	-	-	-	-	-	-
	Sub total-vii)	93.50	7.51	10.09	11.29	28.45	28.45	65.00	-

	2	3	4	5	6	7	8	9	10
800 viii) Agriculture Research State Share for ICAR/IRSC Schemes		3.46	0.38	0.83	1.04	0.26	0.26	0.25	-
111 ix) Agriculture Economics & Statistics Improvement of Agricultural Statistics		10.00	-	1.65	3.03	3.71	3.71	0.65	-
113 x) <u>Agriculture Engineering</u>									
i) Popularisation of Agriculture Implements- State Share		45.00	5.78	18.04	11.20	11.35	11.35	7.68	-
xi) Grant to Agri. Research Centre: Banswara through MLS University		-	-	8.25	-	-	-	-	-
190 xii) Agro Industries Corporation		260.00	10.00	15.00	20.16	40.00	40.00	50.00	50.00
800 <u>xiii) Dry land & Rainfed Farming</u>									
a) Execution of Water Sheds		161.00	4.27	29.91	64.07	196.85	196.85	244.15	-
b) Creation of Dry Farming Cell at Regional Level		20.00	4.14	1.88	2.55	4.53	4.53	2.75	-
c) Research on Crops through Agr. University		25.00	10.00	10.00	-	5.00	5.00	-	-
d) Subsidy on demonstration for (dry land compact demonstration dry farming outside water shed)		100.00	-	6.26	8.00	10.00	10.00	10.00	-
Sub total(xiii)		306.00	18.41	48.05	74.62	216.38	216.38	256.90	-
103. xv) Land Stock Improvement Reclamation of Saline and Alkaline Soils		156.70	4.24	5.11	10.50	12.50	12.50	12.50	-
190 xvi) Rajasthan State Seeds Corp.		168.00	-	-	15.00	15.00	15.00	-	-
110 xvii) Crop Insurance		43.30	108.62	20.01	18.36	-	-	-	-
Total- 2 Crop Husbandry		3924.00	715.50	672.97	760.69	1020.00	1020.00	1268.00	212.98
241580- 3. Massive Programme of Assistance to Small & Marginal Farmers-		1450.00	272.18	283.07	273.00	300.00	300.00	350.00	-

	2	3	4	5	6	7	8	9	10
240200 4. <u>Soil Conservation</u>									
i) Through Agriculture Department									
102	a) Soil Conservation in Catchment areas.	118.50	3.00	2.73	0.90	2.00	2.00	2.00	-
001	b) Strengthening of Soil Conservation Unit	47.45	5.80	9.87	16.29	67.22	67.22	95.20	-
800	c) State Share for Land Use Board	0.55	0.05	0.16	0.26	0.28	0.28	0.30	-
800	d) Project for Land Degradation Mapping Remote Sensing Programme through Deptt. Contribution NRSA	1.50	-	0.50	0.15	0.50	0.50	0.50	-
	Sub Total(i)	168.00	8.85	13.26	17.60	70.00	70.00	98.00	-
ii) Through Forest Department									
102	a) Soil Conservation in hilly Ravine Areas	808.50	29.73	44.88	29.22	22.18	22.18	66.40	-
800	b) Protection of Table lands and Stabilisation of Ravine Areas	31.50	10.21	9.48	10.00	6.82	6.82	1.60	-
	c) Excess Relief Expenditure	-	-	50.00	-	-	-	-	-
	Sub total-ii)	840.00	39.94	104.36	39.22	29.00	29.00	68.00	-
	Total-4 Soil Conservation	1008.00	48.79	117.62	56.82	99.00	99.00	166.00	-
240300 5. <u>Animal Husbandry:</u>									
001	i) Direction & Administration	62.00	36.44	15.73	2.33	8.09	8.09	11.12	-
004	ii) Veterinary Education & Research Bikaner University	41.00	10.00	21.05	20.00	25.00	25.00	25.00	-
109	iii) Animal Husbandry Training	5.00	-	2.14	4.84	6.30	6.30	6.65	-
101	iv) Veterinary Services & Animal Health								
	1. Veterinary Hospitals	1010.87	215.20	253.03	298.18	367.61	367.61	514.40	1.50
	2. Veterinary Dispensaries								
	3. Mobile Veterinary Units								

2	3	4	5	6	7	8	9	10
4. Veterinary Council	4.50	-	-	0.68	1.07	1.07	1.15	-
5. Epidemiological Cell (State Share)	3.00	0.74	0.84	0.87	1.03	1.03	1.10	-
6. Diagnostic Lab/Disease Surveillance Unit	70.00	9.50	12.42	13.44	15.80	15.80	18.50	-
7. Rinderpest Control/RP Surveillance & Containment Vaccination programme (State Share)	6.00	1.17	1.21	0.52	0.90	0.90	5.43	-
8. Coordinated Research Programme on Epidemiology of foot and Mouth diseases	2.00	0.27	0.41	0.46	0.50	0.50	-	-
9. Vaccination of Cattle & Bufaloes against Foot & Mouth Diseases	7.00	1.79	3.00	2.00	2.00	2.00	2.00	-
10. Expansion of live stock field investigation (Systematic-control of live stock diseases of National Importance (State Share)	25.00	3.90	5.85	6.12	6.55	6.55	6.95	-
11. Surra Control	25.00	3.40	3.99	5.10	6.16	6.16	7.10	-
12. Expansion of B.P. Laboratory	20.00	0.10	3.06	-	0.03	0.03	-	-
13. Strengthening of Pathological Institute	-	-	-	-	-	-	5.00	1.75
Sub total-IV	1173.37	236.07	283.81	327.37	401.65	401.65	561.63	3.25

1	2	3	4	5	6	7	8	9	10
	4. Live stock census	15.00	2.05	1.83	6.70	9.36	9.36	6.14	-
	5. Survey for Estimation of live stock products	15.00	1.89	2.14	2.61	2.87	2.87	4.10	-
	Sub total-(vii)	105.00	15.20	13.24	22.49	26.82	26.82	39.30	-
107	viii) Feed & Fodder Development	10.00	-	-	-	5.25	5.25	6.45	-
106	ix) Horse Breeding	5.00	-	-	-	-	-	-	-
800	x) Token provision for C.S.S.	-	-	-	-	1.00	1.00	-	-
101	xi) Immune belt	-	-	-	-	1.00	1.00	0.90	-
102	xii) Improvement of indigenions cattle breeds	-	-	-	-	14.25	14.25	35.00	-
101	xiii) Mobile Surgical cum sterility units	-	-	-	-	14.25	14.25	10.50	-
105	xiv) Piggery Development (Boundary Wall and tube well) at Alwar	-	-	-	-	-	-	3.25	3.25
800	xv) Production of Cell culture Viral Vaccination	-	-	-	-	3.00	3.00	3.25	-
	Total(5) Animal Husbandry	1527.00	323.34	366.51	406.93	550.00	550.00	775.00	14.50
104	6. Sheep & Wool :								
	i) Direction & Administration	65.67	6.10	5.83	16.77	16.99	16.99	17.34	5.29
	ii) Sheep Breeding Farms	63.30	-	3.50	5.00	8.96	8.96	17.00	-
	iii) Sheep & Wool Extension Centres	69.50	0.40	0.53	0.55	13.30	13.30	21.11	-
	iv) A.I. Centres/Mini Farms/Intensive Sheep Development Project	91.62	11.00	9.37	5.15	16.23	16.23	17.70	-
	v) Grant-in-aid to sheep & Wool Federation	20.00	-	2.11	8.25	5.00	5.00	5.00	-
	vi) Special live stock production programme (50% State Share)	41.91	6.58	7.26	8.67	9.52	9.52	11.00	-
	vii) Sheep & Wool training institute	-	-	-	-	-	-	0.85	-
	Total(5) Sheep & Wool	352.00	24.08	28.60	44.39	70.00	70.00	90.00	5.29

	2	3	4	5	6	7	8	9	10
240400 7. <u>Dairy Development</u>									
102	i) Dairy Cooperative Societies	5.00	1.00	1.00	1.00	1.00	1.00	1.00	-
102	ii) Union Investments	93.00	11.45	20.00	20.00	20.00	20.00	25.00	25.00
	iii) Rajasthan Coop. Dairy Federation								
	a) Iajori Farm	20.00	10.00	10.00	-	-	-	-	-
001	b) Establishment cost of RCDF	50.00	10.00	10.00	10.00	10.00	10.00	10.00	-
001	iv) Cattle Dev. Establishment cost	475.00	100.00	100.00	85.00	110.00	110.00	140.00	-
009	v) Training & Extension -								
	a) Consultancy Services & Fellowship	10.00	2.00	2.00	2.00	2.00	2.00	2.00	-
	b) Union Training Centres & Extension Services	60.00	16.00	20.00	1.00	5.00	5.00	5.00	=
102	vi) Supporting Activities								
	a) Calf Rearing Subsidy	75.00	25.00	25.00	25.00	35.00	35.00	50.00	-
	b) Cattle Breeding Farm, Bassi	50.00	10.00	10.00	10.00	10.00	10.00	10.00	-
	c) Field Recording & Progeny Testing	5.00	2.00	3.00	-	-	-	-	-
102	vii) Data Processing & Monitoring	15.00	5.00	5.00	2.00	2.00	2.00	2.00	-
102	viii) Marketing of Milk & Milk products in Class I & II cities including District Head Quarters	45.00	7.55	14.00	15.00	5.00	5.00	5.00	5.00
Total(7)- Dairy Development		903.00	200.00	220.00	171.00	200.00	200.00	250.00	30.00

		2	3	4	5	6	7	8	9	10
240500	8. Fisheries :									
001	i) Supervisory staff- Direction & Adminisatation		40.00	7.71	16.13	19.46	19.88	19.88	18.40	5.00
101	ii) Fish Seed Production		165.00	3.64	4.00	12.52	25.90	25.90	66.90	61.40
101	iii) Development of Medium & Minor Reservoirs, Fisheries									
	a) Levelopment of Small water ponds		85.00	15.28	22.30	19.22	23.84	23.84	28.00	-
	b) Fish Farmers Development Agencies									
101	iv) Integrated Development of Reservoirs/Fisheries		10.00	1.15	-	-	5.00	5.00	-	-
109	v) Fisheries extension Education & Training		25.00	0.55	1.75	2.98	2.95	2.95	3.25	-
101	vi) Development of Fisheries in Indira Gandhi Canal Areas		15.00	0.14	0.46	0.53	0.68	0.68	3.20	-
190	vii) Share Capital for Fisheries Development Corporation		50.00	-	-	-	-	-	-	-
102	viii) Pilot Project on Brackish Water		10.00	-	-	-	-	-	-	-
800	ix) National Welfare fund for fishermen		-	-	-	-	0.50	0.50	-	-
800	x) Group Accident Insurance Scheme for Active Fishermen		-	-	-	-	0.25	0.25	0.25	-
	Total- Fisheries		400.00	28.47	44.64	54.71	79.00	79.00	120.00	66.40
240601	9. Forestry :									
109	1. Education & Training		20.00	0.50	1.77	0.50	-	-	-	-
800	2. Forest Protection		150.00	27.87	32.91	21.12	37.65	37.65	34.90	0.60
800	3. Demarcation & Settlement		45.00	7.88	9.70	9.98	10.89	10.89	11.50	-
102	4. Reforestation of Degraded Forests		150.00	30.65	4.87	6.72	9.02	9.02	9.10	-
102	5. Social Forestry Rural fuelwood Plantation		150.00	109.00	110.26	131.14	110.00	110.00	110.00	-

	2	3	4	5	6	7	8	9	10
070	6. Communication & Buildings	75.00	8.13	8.00	6.20	5.32	5.32	3.50	3.50
800	7. World Food Programme	200.00	7.49	18.03	31.24	47.50	47.50	54.50	33.00
240602- 800	8. Environmental Forestry	25.00	3.60	7.81	13.68	10.00	10.00	54.40	-
240602- 110	9. Preservation of Wild Life	450.00	63.57	88.65	79.44	91.26	91.26	110.00	-
240600- 190	10. Forest Development Corporation	100.00	10.00	4.00	-	25.00	25.00	30.00	30.00
102	11. National Social Forestry Project	3500.00	319.07	525.17	570.00	676.86	676.86	803.00	-
105	12. Development of Minor Forest Prod.	20.00	1.00	1.00	-	-	-	-	=
	13 Hill Top Plantation	=	=	-	-	-	-	100.00	
800	14. State Share for C.S.S. to Establish Silvi Pastoral Farms	-	-	-	-	25.00	25.00	35.00	-
800	15. State Share Minor C.S.S of area Dev.	-	-	-	-	-	-	10.00	-
102	16. Commercial Plantation	100.00	3.00	16.97	35.89	31.50	31.50	34.10	-
	Total- Forestry	4985.00	591.76	829.14	905.91	1080.00	1080.00	1400.00	67.10
241600	10. <u>Agriculture Credit :</u>								
190	i) Special Debentures	563.00	104.53	130.03	120.58	140.00	140.00	195.00	195.00
190	ii) Ordinary Debentures	200.00	25.00	15.00	15.00	25.00	25.00	25.00	25.00
190	iii) Share Capital Contribution for Rural Development Banks	35.00	-	7.50	7.50	15.00	15.00	15.00	15.00
	Total- Agriculture Credit	798.00	129.53	152.53	143.08	180.00	180.00	235.00	235.00
243501- 190	11. Agriculture Marketing and Intelligence	10.00	-	2.26	1.85	3.00	3.00	3.00	-
240802- 193	12. Storage & Warehousing Share Capital to RSWC	63.00	5.00	10.00	9.00	13.00	13.00	16.00	16.00

1	2	3	4	5	6	7	8	9	10	
101	242500	13	Cooperation							
001	i) Direction & Administration									
	a) Departmental Staff)									
	b) M.L.S. Staff)		425.00	56.22	55.59	65.47	56.08	56.08	67.00	-
	c) Sahkar Bhawan		75.00	45.00	4.72	-	13.76	13.76	-	-
001	Total (i)		500.00	101.22	60.31	65.47	69.84	69.84	67.00	-
107	ii) Credit Cooperative									
107	a) Managerial Subsidy for Manager under CRAFICARD		100.30	5.98	17.78	21.13	17.63	17.63	23.73	-
107	b) Branched/pay office of CCB, Apex Bank		1.08	0.55	0.13	-	-	-	-	-
107	c) Loan to CCBS/Apex Bank to cover overdues		100.00	17.50	20.00	20.00	18.27	18.27	100.00	-
107	d) Share Capital in Cooperative Credit Institution (LTO funds)		785.00	95.64	207.39	551.31	250.00	250.00	275.00	275.00
107	e) Agriculture Credit Stabilisation fund- State share for conversion of short term loans to Medium term loans		5.00	-	-	-	1.00	1.00	1.00	-
107	f) Strengthening of weak PLD's branches (Development fund)		2.50	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10
107	g)	Loans to CCBs under Rehabilitation programme	150.00	-	-	-	10.00	10.00	135.00	-
107	h)	Contribution to bad and doubtful debt Reserved Fund	25.00	-	-	-	-	-	-	-
107	i)	Write off interest over principal	20.00	13.14	-	-	2.00	2.00	10.00	-
107	j)	Subsidy for failed wells	47.00	-	-	-	0.01	0.01	1.00	-
107	k)	Creation of emergency fund	60.00	-	-	-	-	-	-	-
107	l)	Share capital contribution to PLDBs having their loan programme to weaker section	50.00	-	-	-	-	-	-	-
107	m)	Comprehensive Scheme for Integrated Coop. Dev.	-	-	-	-	0.40	0.40	2.00	-
107	n)	National Agriculture Relief Fund	-	-	-	-	1.00	1.00	1.00	-
		Sub-Total(ii)	1345.88	132.81	245.30	592.44	300.31	300.31	548.73	275.00
108	iii)	Warehousing and Marketing								
	a)	Primary marketing Societies								
		i) Managerial Subsidy	3.48	0.23	0.51	0.64	0.80	0.80	0.80	-
		2) Share Capital	70.00	-	2.00	4.00	4.00	4.00	4.00	4.00
	b)	Construction of Rural Marketing LAMPS Godowns	270.00	24.67	25.76	59.12	61.50	61.50	38.42	36.42

	1	2	3	4	5	6	7	8	9	10
c) Purchase of Share of KRIBHCO through TADCF/RAJFED			10.00	-	-	-	-	-	-	-
d) Purchase Boats & Nets			8.63	0.13	-	-	-	-	-	-
e) Construction of Godowns RAJFED			25.00	-	-	-	-	-	-	-
f) Purchase of Share of IFFCO			100.00	-	-	-	-	-	-	-
Sub-Total(iii)			487.11	25.03	28.27	63.76	66.30	66.30	43.22	40.42
108 IV) Processing Units										
108 a) Small Scale processing Units			27.71	10.83	-	-	10.00	10.00	70.00	70.00
108 b) Large Scale processing Units including IIIrd NCDC world Bank project			1756.50	168.68	266.76	339.94	688.00	688.00	689.74	689.74
108 c) Large Scale processing Units (Unidentified)			100.00	-	-	-	-	-	-	-
Sub-Total(iv)			1884.21	179.51	266.76	339.94	698.00	698.00	759.74	759.74
277 V) Cooperative Education										
277 a) Education programme			45.00	5.00	6.90	9.90	12.50	12.50	13.00	-
b) Construction of College Buildings			25.00	-	-	-	0.01	0.01	-	-
004 c) Research and Training			20.00	3.00	3.00	1.25	2.00	2.00	2.00	-
Sub-Total (v)			90.00	8.00	9.90	11.15	14.51	14.51	15.00	-

1	2	3	4	5	6	7	8	9	10
108	vi) Consumer Cooperatives-Strengthening of consumer goods Sector Coop.const. Federation	250.00	-	7.00	4.00	-	-	10.00	-
	vii) Rehabilitation of weak stores	-	-	-	-	-	-	5.00	-
108	viii) Urban Cooperative Bank/ Industrial Banks	5.30	0.06	0.16	0.20	0.48	0.48	0.80	-
108	ix) Labour Cooperatives	1.90	0.05	0.07	0.24	0.35	0.35	0.27	0.20
108	x) Cooperative for Handicapped	0.35	0.01	0.01	-	0.10	0.10	0.12	0.08
108	xi) Women Cooperatives	0.85	0.04	0.06	0.10	0.11	0.11	0.12	0.08
108	xii) Industrial Cooperatives	53.90	-	-	-	-	-	-	-
	Total-13-Cooperation	4520.00	446.73	617.84	1077.30	1150.00	1150.00	1450.00	1075.52
	Total-Agriculture & Allied Services	20544.00	2860.38	3429.13	4015.52	4944.00	4944.00	6423.00	1823.29
102	000000 II. <u>Rural Development:</u>								
01	1. Integrated Rural Development programme	6161.00	818.49	1243.50	1278.67	1720.00	1720.00	2900.00	-
202	2. Development of Women & Children in Rural Areas	45.00	12.00	15.62	21.50	19.00	19.00	70.00	-
202	3. Women Development	125.00	3.29	5.65	6.65	20.00	20.00	60.00	-
202	4. Social Input in Area Development	15.00	3.28	2.39	1.52	-	-	-	-
102	250501 5. National Rural Employment programme	3160.00	1000.00	1328.00	1095.85	1000.00	1000.00	5000.00	-

1	2	3	4	5	6	7	8	9	10
	a) Beas	(-) 7.00	(-) 46.11	(-) 27.00	(-) 1.41	-	-	-	-
	b) Chambal								
	i) Technical Committee & left over works								
	ii) New down stream protection works	216.00	26.72	25.00	34.67	35.00	35.00	35.00	35.00
	iii) Lift Schemes	500.00	71.88	92.00	71.83	100.00	100.00	100.00	100.00
	iv) Rana pratap Sagar	55.00	8.23	13.00	24.45	10.00	10.00	10.00	10.00
	v) Jawahar Sagar	74.00	15.91	14.00	16.38	10.00	10.00	10.00	10.00
	vi) Raising of Kota Barrage	50.00	14.84	8.00	1.57	12.00	12.00	12.00	12.00
	Sub-Total (b)	895.00	137.58	152.00	149.90	167.00	167.00	167.00	167.00
c) Mahi									
	i) Unit-I	X	224.00	151.00	200.05	99.00	99.00	203.00	203.00
	ii) Unit-II	X							
	a) Original Command	X	3163.00	1376.00	1550.00	1749.71	1951.00	1951.00	2200.00
	b) Extended Command	X							
	iii) Unit-IV	X	102.00	50.00	51.48	50.00	50.00	-	-
	Sub-Total (c)	X	3163.00	1702.00	1751.00	2001.24	2100.00	2100.00	2403.00
	Sub-Total (1)		4051.00	1793.47	1876.00	2148.73	2267.00	2267.00	2570.00

1	2	3	4	5	6	7	8	9	10
270101	2. Major Projects								
	A- Indira Gandhi Canal project								
	i) Stage-I								
	a) Works upto 74 Km. of Main Canal	1250.00	760.00	362.38	359.00	150.00	150.00	-	-
	b) Works Km. 74 upto 185 of Main Canal			228.01	384.00	150.00	150.00	-	-
	c) Bikaner Loonkaransar lift canal system	-	-	155.12	115.00	130.30	130.30	-	-
	d) Punjab portion	-	-	-	-	19.70	19.70	-	-
	Sub-Total (i)	1250.00	760.00	745.51	858.00	450.00	450.00	-	-
	ii) Stage-II								
	a) Flow System			4021.39		1681.00	1681.00	7000.00	7000.00
	b) Lift system	25000.00	4283.00	237.12	4642.00	669.00	669.00	500.00	500.00
	c) Water Courses			-		3300.00	3300.00	-	-
	Sub-Total (ii)	25000.00	4283.00	4258.51	4642.00	5650.00	5650.00	7500.00	7500.00
	Sub-Total (A)	26250.00	5043.00	5004.02	5500.00	6100.00	6100.00	7500.00	7500.00

1	2	3	4	5	6	7	8	9	10
	B- Sakham	1530.00	594.15	431.04	417.46	400.00	400.00	380.00	380.00
	C- Gurgaon Canal	20.00	31.72	22.55	49.75	216.00	216.00	200.00	200.00
	D- Narbada	2260.00	17.69	17.22	16.55	15.00	15.00	100.00	100.00
	E- Okhla Barrage	130.00	-	10.00	-	20.00	20.00	20.00	20.00
	F- Nohar Feeder	50.00	-	-	0.19	10.00	10.00	100.00	100.00
	G. Sidhmukh	50.00	-	-	0.28	40.00	40.00	100.00	100.00
	H- Thein Dam	100.00	-	-	-	-	-	-	-
	I- Eisalpur	1200.00	-	90.83	245.00	500.00	500.00	700.00	700.00
	Sub-Total (2)	31590.00	5686.56	5575.66	6229.24	7301.00	7301.00	9100.00	9100.00

107 270103

3. Medium Projects

i) Meja Feeder	481.00	129.01	306.87	187.97	70.00	70.00	107.00	107.00
ii) Bhim Sagar	603.00	131.31	183.73	157.47	40.00	40.00	259.00	259.00
iii) Som Kamla Amba	1223.00	318.99	416.24	633.13	690.00	690.00	800.00	800.00
iv) Panchana	1614.00	187.57	255.53	270.04	229.00	229.00	250.00	250.00
v) Som Kagdar	865.00	184.48	179.37	178.00	200.00	200.00	295.00	295.00
vi) Wagon Diversion	422.00	125.17	104.99	119.06	43.00	43.00	124.00	124.00
vii) Bassi	535.00	185.01	176.92	98.49	100.00	100.00	45.00	45.00

1	2	3	4	5	6	7	8	9	10	
	viii) Kothari	309.00	150.22	74.33	63.82	57.00	57.00	38.00	38.00	
	ix) Bilas	595.00	52.99	142.28	134.94	178.00	178.00	40.00	40.00	
	x) Chhapi	826.00	49.42	74.92	57.04	40.00	40.00	200.00	200.00	
	xi) Parwan Lift Scheme	444.00	38.00	39.01	54.76	20.00	20.00	100.00	100.00	
	xii) Harish Chandra Sagar	203.00	35.66	25.03	34.88	50.00	50.00	50.00	50.00	
	xiii) Sawan Bhadon	885.00	120.00	150.03	149.49	300.00	300.00	300.0	300.00	
	xiv) Gardada	10.00	-	-	-	25.00	25.00	25.00	25.00	
	xv) Kanota	60.00	2.00	-	-	-	-	-	-	
	xvi) Sukli	10.00	-	-	-	-	-	-	-	
	xvii) Chauhi	10.00	-	-	-	-	-	-	-	
	xviii) Bandi Sandra	10.00	-	-	-	-	-	-	-	
	xix) Indani Lift	-	-	-	-	-	-	60.00	60.00	
	xx) Gagrin	-	-	-	-	-	-	-	-	
	xxi) Piprad	-	-	-	-	-	-	-	-	
	Sub total(3)	9105.00	1709.83	2129.25	2139.09	2042.00	2042.00	2693.00	2693.00	
104	270180	4. Modernisation	5300.00	532.81	416.02	343.48	352.00	352.00	410.00	410.00
104	800	5. Construction of Field Channels	100.00	0.70	1.63	-	5.00	5.00	10.00	10.00
104	800	6. Warabandi	100.00	-	-	-	2.00	2.00	5.00	5.00
104	005	7. Survey and Investigation	800.00	127.82	147.38	161.25	160.00	160.00	250.00	90.00
104	800	8. Design Quality Control Monitoring	200.00	2.85	2.68	2.72	11.00	11.00	50.00	41.00

1	2	3	4	5	6	7	8	9	10	
"	003	9. Irrigation Management Training Institute	440.00	44.95	34.07	42.68	55.00	55.00	103.50	
								163.00		
"	003	10. Institute for Training of Engineering Subordinate	100.00	-	-	-	17.00	17.00	20.00	20.00
"	004	11. Evaluation Studies	-	-	-	-	-	-	5.00	5.00
Total-A-Irrigation			51786.00	9898.99	10182.69	11067.19	12212.00	12212.00	16276.00	15047.50
104	270200	B-Minor Irrigation								
	02	i) Ground Water Department								
	005	a) Survey & Research	152.21	35.20	41.87	51.26	52.73	52.73	137.74	3.00
	001	b) Direction & Administration					4.74	4.74	8.00	-
	800	c) Execution	247.79	31.65	57.01	56.20	79.53	79.53	96.26	-
		Sub-Total (i)	400.00	66.85	98.88	107.56	137.00	137.00	232.00	3.00
80	190	ii) Rajasthan Water Resource Development Corporation	42.00	10.00	10.00	4.00	14.00	14.00	12.00	12.00
		iii) Other Minor Irrigation Works								
104	270201	a) Works executed by Irrigation Department	4414.00	640.53	848.00	815.95	1000.00	1000.00	1500.00	1500.00

1	2	3	4	5	6	7	8	9	10	
104	270201 102	iv) M.I. Scheme for use of energy & water saving devices (Sprinkler, failed wells, & lift Scheme)	100.00	11.08	20.00	5.00	125.00	125.00	170.00	170.00
104	270280 001	v) MABARD staff Schemes	84.00	23.15	21.85	28.85	25.00	25.00	32.00	-
Total-B- Minor Irrigation			5040.00	751.61	998.73	961.36	1301.00	1301.00	1946.00	1685.00

C- Area Development

104	270500	1. CAD and Water Utilization Deptt.	30.00	7.00	5.75	6.50	6.00	6.00	6.50	-
		2. Rajasthan Land Development Corpn.								
		a) Share Capital	250.00	50.00	87.50	70.00	50.00	50.00	60.00	60.00
		b) O.F.D. on Govt. Land	400.00	50.00	50.00	50.00	40.00	40.00	40.00	40.00
		Sub-Total (2)	650.00	100.00	137.50	120.00	90.00	90.00	100.00	100.00
104	270500	3. Indira Gandhi Canal Project								
		a) Stage-I Phase-I								
	001	i) Direction & Administration	280.00	56.36	50.45	54.50	69.00	69.00	66.50	-
	109	ii) Agriculture Extension	300.00	57.43	56.25	67.13	81.00	81.00	83.50	-
		Sub-Total (a)	580.00	113.79	106.70	121.63	150.00	150.00	150.00	-

1	2	3	4	5	6	7	8	9	10
	b) Stage-I Phase-II								
800	i) On farm Development including planning & Design								
	a) Projects	377.35	151.40	142.50	145.35	60.00	60.00	-	-
	b) Works	895.86	162.83	313.66	312.89	120.00	120.00	-	-
337	ii) Roads	691.00	350.43	265.00	161.38	247.00	247.00	-	-
102	iii) Afforestation	347.79	120.67	106.61	102.05	113.83	113.83	20.00	20.00
102	iv) Village, Water Supply-Diggies	80.00	41.63	69.96	65.12	8.50	8.50	-	-
003	v) Studies, Monitoring & Training	200.00	33.69	35.93	43.26	52.66	52.66	-	-
	vi) World Food programme	111.00	12.68	11.85	13.91	30.00	30.00	-	-
	vii) Anti Water Logging	-	-	-	-	9.80	9.80	-	-
	Sub-Total (b)	2703.00	873.33	945.51	843.96	641.79	641.79	20.00	20.00
	c) Stage-II phase-III								
	1. Direction & Administration	940.00	-	-	-	-	-	128.93	34.59
	2. Afforestation	729.00	4.22	-	-	-	-	315.00	236.00
	3. On Farm Development								
	i) Prorata	360.00	-	-	-	-	-	-	-
	ii) Works	1200.00	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10
	4. Diggies	120.00	-	-	-	-	-	50.07	34.22
	5. Roads	1140.00	-	-	-	-	-	336.00	283.00
	6. Lump Sum provision	-	-	-	-	311.21	311.21	-	-
	Sub-Total (C)	4489.00	4.22	-	-	311.21	311.21	830.00	587.81
	Total - 3)	7772.00	991.34	1052.21	965.59	1103.00	1103.00	1000.00	607.81

104 270500 4. Chambal Phase-II

001	i) Direction & Administration including Agri. Research	146.00	26.48	24.21	24.55	28.50	28.50	30.85	-
109	ii) Agri. Extension	141.00	23.57	26.76	31.45	34.40	34.40	36.00	-
800	iii) On Farm Development								
	a) Establishment	170.00	32.03	27.54	30.61	41.80	41.80	42.00	-
	b) Works	175.00	31.22	32.00	32.00	35.00	35.00	43.75	43.75
	iv) Irrigation								
	v) Drainage	213.00	82.16	47.58	70.73	56.17	56.17	105.00	103.00
110	vi) Crop Compensation	100.00	8.87	3.00	0.05	1.00	1.00	10.00	10.00

1. P. S. Arora, Secy, New Delhi-110005

1	2	3	4	5	6	7	8	9	10	
J.C. No.	Date									
		vii) warabandi	53.00	9.47	6.80	10.45	29.13	29.13	41.40	31.40
		viii) Pilot project	2.00	-	-	-	-	-	-	-
		Total - 4)	1000.00	213.80	167.89	199.84	226.00	226.00	309.00	188.15
104	270500	5. Mahi								
	001	a) Direction & Admini- stration	160.00	14.45	14.70	18.04	19.00	19.00	20.00	-
	800	b) Works		35.00	-	-	61.00	61.00	65.00	65.00
104	270500	6. Other project (Jakham, panchana)	200.00	-	-	-	-	-	-	-
	800	7. Subsidy to SF/MF/ tribals	200.00	-	25.00	-	25.00	25.00	25.00	-
		Total -CAD	9912.00	1361.59	1403.05	1309.97	1530.00	1530.00	1525.50	960.96
104	271101	D- Flood Control								
		i) Ghaggar Flood Works	400.00	87.81	75.00	75.21	50.00	50.00	275.00	275.00
		ii) Bharatpur Flood Works	300.00	19.40	6.00	7.47	75.00	75.00	77.00	77.00
		iii) Other Works	560.00	139.83	78.56	67.32	50.00	50.00	75.00	75.00
		Total -D-Flood Control	1260.00	247.04	159.56	150.00	175.00	175.00	427.00	427.00
104		E- Colonisation	209.00	78.50	90.64	24.00	22.00	22.00	25.00	25.00
		Total-IV Irrigation & Flood Control	68207.00	12337.73	12834.67	13512.52	15240.00	15240.00	19159.50	18145.46

1	2	3	4	5	6	7	8	9	10
105	280100 v) Power								
	i) On-going Schemes								
01-800	a) Beas Stage - I	(-)95.00	(-)64.00	(-)38.00	(-)42.00	(-)66.00	(-)66.00	(-)39.00	(-)39.00
	b) Beas Stage-II								
01-800	c) Mahi Stage-I & II	7569.00	1864.00	2908.00	2240.00	2400.00	2400.00	779.00	779.00
01-800	d) Kota Stage-I(Mod.)	400.00	-	-	-	-	-	-	-
02-800	e) Kota Thermal Stage-II	38323.00	6000.00	8507.00	10400.00	7500.00	7500.00	3000.00	3000.00
01-800	f) Annopgarh Hydel	705.00	200.00			100.00	100.00	30.00	30.00
01-800	g) Suratgarh Mini Hydel Scheme	627.00				210.00	210.00	170.00	170.00
01-800	h) Mangrol Mini Hydel Schemes	577.00				350.00	350.00	320.00	320.00
01-800	i) RMC Mini Hydel Scheme	1293.00	100.00	503.00	1000.00	60.00	60.00	100.00	100.00
01-800	j) Charanwala	286.00				60.00	60.00	150.00	150.00
01-800	k) Pugal MHS	438.00				175.00	175.00	200.00	200.00
01-800	l) Other Mini Hydel Scheme	1256.00				5.00	5.00	5.00	5.00
02-800	m) Palana Lignite TPS	7600.00	50.00		50.00	10.00	10.00	5.00	5.00
02-800	n) Ramgarh Gas Thermal	394.00	-	25.00	10.00	40.00	40.00	50.00	50.00
01-800	o) Bisalpur		-	-	-	20.00	20.00	70.00	70.00
01-800	p) Itwa MHS		-	-	-	20.00	20.00	60.00	60.00
01-800	q) Satpura Modernisation	500.00	-	-	200.00	300.00	300.00	200.00	200.00
02-800	r) Suratgarh TPS		-	-	-	1000.00	1000.00	1200.00	1200.00
02-800	s) KTPS - III		-	-	-	1000.00	1000.00	1200.00	1200.00
	Sub-Total-i)	59873.00	8150.00	11905.00	13858.00	12184.00	12184.00	6300.00	6300.00

1	2	3	4	5	6	7	8	9	10
05-800	2. Transmission Schemes								
	i) 400 KV Beas Works	382.00	381.00	175.00	218.00	218.00	(-)92.00	(-)92.00	
	ii) 400 KV Sub-Station at Jaipur				40.00	40.00	99.00	99.00	
	iii) 220 KV Kota Jaipur III CKT				-	-	-	-	
	iv) 220 KV Dabri-Khetri- Reengus line with sub- station at Reengus				200.00	200.00	200.00	200.00	
	v) 220 KV Heerapura- Phulera-Ajmer-Beawar line with S/S at Phulera				10.00	10.00	5.00	5.00	
	vi) 220 KV -Sikar- Ratangarh with S/S at Sikar				50.00	50.00	160.00	160.00	
	vii) 220 KV D/C Kota Kota-Beawar				750.00	750.00	100.00	100.00	
	<u>i) 132 KV Schemes</u>								
	viii) 132 KV Modak-Bhawani- mandi line with S/S at Bhawanimandi				-	-	80.00	80.00	
	ix) 132 KV Bhilwara-aanga- pur line with S/S at Gangapur				-	-	-	-	
	x) 132 KV Sumerpur-Falana line with S/S at Falana				-	-	-	-	

1	2	3	4	5	6	7	8	9	10
	xi) 132 KV Renwal-Khachariawas-Danta line with S/S at Khachariawas & Danta					60.00	60.00	20.00	20.00
	xii) 132 KV Madri GSS					-	-	-	-
	xiii) 132 KV Dausa-Bandikui line with S/S Bandikui					-	-	-	-
	xiv) 132 KV Rajgarh-Bhadra line with S/S at Bhadra	17203.00	1897.00	2152.00	4242.00	100.00	100.00	80.00	80.00
	xv) 132 KV Sikar Dodhlosal-Deedwana line with S/S at Dodh & Losal					5.00	5.00	-	-
	xvi) LILO 132 KV Puranaghat-Dausa line for GSS at Bassi					80.00	80.00	20.00	20.00
	xvii) 132 KV line from Chirawa to Pilani with S/S at Pilani					80.00	80.00	60.00	60.00
	xviii) 132 KV line from Kishanagarh to Malpura with S/S at Malpura					5.00	5.00	-	-
	xix) LILO 132 KV Pratangarh-Banswara line					-	-	-	-
	xx) 132 KV Sagwara-Dungarpur line with S/S at Dungarpur					60.00	60.00	20.00	20.00

1	2	3	4	5	6	7	8	9	10	
	xxi)	LILO Ratangarh-Sikar line for GSS at Laxamgarh					-	-	50.00	50.00
	xxii)	132 KV Suratgarh-Ramsinghpur line with S/S at Ramsinghpur					-	-	-	-
	xxiii)	Installation of Reactor at Bhilwara Sirohi, Jodhpur					100.00	100.00	20.00	20.00
	xxiv)	Purchase of Ten Wireless sets					15.00	15.00	5.00	5.00
	xxv)	Augmentation of S/S at Capacities:								
		a) 220 KV					40.00	40.00	700.00	700.00
		b) 132 KV								
	xxvi)	Installation of shunt Capacitors					225.00	225.00	500.00	500.00
	xxvii)	132 KV Ajmer-Bherunda line with S/S at Bherunda					75.00	75.00	5.00	5.00
	xxviii)	132 KV Khetri-Gudagorji line with S/S at Gudagorji					75.00	75.00	160.00	160.00
	xxix)	LILO Nimbahera-Pratapgarh line for 132 KV GSS at Chhotisadri					60.00	60.00	20.00	20.00

1	2	3	4	5	6	7	8	9	10
	XXXI) 132 KV Khetri-Neemka Thana line					70.00	70.00	10.00	10.00
	xxxii) 132 KV Khetri-Nawal- garh-Sikar line with S/S at Nawalgarh					-	-	-	-
	xxxiii) 132 KV Sangod- Jhalawar					-	-	-	-
	xxxiv) Provision for Carried over liabilities					9.00	9.00	25.00	25.00
	xxxv) LILO Sanganer-Purana- ghat line for GSS at Jawaharnagar					80.00	80.00	30.00	30.00
	xxxvi) 220 KV Ratangarh-Surat- garh line with S/S at Suratgarh					700.00	700.00	250.00	250.00
	xxxvii) 132 KV D/C Khetri- Chirawa line					100.00	100.00	5.00	5.00
	xxxviii) 132 KV Jodhpur-Baori- Bhopalgarh line					200.00	200.00	160.00	160.00
	xxxix) 132 KV Sirohi-Re- odar line with S/S at Re-odar					-	-	-	-
	xxxx) 132 KV Bhinmal-Rani- wara line with S/S at Raniwara					-	-	100.00	100.00
	xxxxi) 220 KV D/C Kota- Antaline		-	-	-	400.00	400.00	10.00	10.00

2	3	4	5	6	7	8	9	10
xxxxii) 132 KV line from Debari to Mavli		-	-	-	60.00	60.00	10.00	10.00
xxxxiii) 132 KV G.S.S. Laxmangarh(Alwar)		-	-	-	60.00	60.00	40.00	40.00
xxxxiv) 132 KV G.S.S. Deoli		-	-	-	60.00	60.00	20.00	20.00
xxxxv) Installation of 132 KV S/S at Nadbai		-	-	-	80.00	80.00	20.00	20.00
xxxxvi) Change of Conductor of 132 KV line from Ratangarh to Sikar		-	-	-	15.00	15.00	10.00	10.00
xxxxvii) LILO Heerapura-Phulera line for GSS at Sirsi		-	-	-	80.00	80.00	30.00	30.00
xxxxviii) LILO Heerapura-Renwal line for GSS at Hungonia							80.00	80.00
<u>NEW SCHEMES</u>								
a) 220 KV S/C Line from Beawar to Jodhpur		-	-	-	=	=	500.00	500.00
b) 220 KV S/C Line from Dausa to Bharatpur		-	-	-	=	=	480.00	480.00
c) 220 KV S/S Chittorgarh		-	-	-	-	-	200.00	200.00
d) 220 KV S/S Dausa		-	-	-	-	-	225.00	225.00
e) 132 KV Jodhpur-Balotra Line		-	-	-	-	-	160.00	160.00
f) 132 KV Sawaimadhopur Gangapur Line		-	-	-	-	-	165.00	165.00

1	2	3	4	5	6	7	8	9	10
	g) 132 KV Sangod--Jhalawar Line		-	-	-	-	-	140.00	140.00
	h) 132 KV Reengus-Danta Ramgarh Line		-	-	-	-	-	110.00	110.00
	i) 132 KV Pali-Falna Line		-	-	-	-	-	125.00	125.00
	j) 132 KV Sirohi-Reodar Line with S/S at Reodar		-	-	-	-	-	190.00	190.00
	k) 132 KV Suratgarh-Gharsana Line with S/S at Ram-singhpur and Gharsana		-	-	-	-	-	415.00	415.00
	l) 132 KV Dausa-Lalsot Line with S/S at Lalsot		-	-	-	-	-	175.00	175.00
	m) 132 KV Khetri-Bhuana Line with S/S at Bhuana		-	-	-	-	-	150.00	150.00
	n) LIDO Chomu Reengus Line for 132 KV S/S at Govindgarh		-	-	-	-	-	100.00	100.00
	o) 132 KV Raniwara-Sanchor Line with S/S at Sanchor		-	-	-	-	-	200.00	200.00
	p) 132 KV HindaunKarauli Line with S/S at Karauli		-	-	-	-	-	130.00	130.00
	q) Sukher (Udaipur)		-	-	-	-	-	135.00	135.00
	Sub-Total- 2)	17203.00	2279.00	2533.00	4417.00	4162.00	4162.00	6612.00	6612.00

1	2	3	4	5	6	7	8	9	10
05-800	3. Sub-Transmission & Distribution		500.00	1850.00	*	2000.00	2000.00	6918.00	6918.00
06-800	4. Rural Electrification								
	a) R.E.C.	15000.00	1600.00	1645.00	2300.00	2400.00	2400.00	5160.00	5160.00
	b) Normal								
	c) M.N.P.								
80-005	5. Survey and Investigation		40.00	17.00	25.00	10.00	10.00	10.00	-
	Total-Power Deptt.	92076.00	12569.00	17950.00	20600.00	20756.00	20756.00	25000.00	24990.00
80-190	6. Enargy Board	336.00	10.00	50.00	57.00	90.00	90.00	250.00	226.50
280180-190	7. R.E.D.A.	84.00							
281101-102	8. Bio-Gas	252.00	19.92	31.23	19.86	25.00	25.00	35.00	-
	Total-Power	92748.00	12598.92	18031.23	20676.86	20871.00	20871.00	25285.00	25216.50

* Including in Sub Total 2

1	2	3	4	5	6	7	8	9	10	
106	285100	<u>VI. Industry and Minerals</u>								
		A- Industry :								
	235100	I. Village & Small Scale Industries								
		i. Directorate of Industries								
		e) Village & Small Scale Industries								
001	i)	Strengthening of Administrative set up- Directorate level								
		66.00	3.82	8.16	8.36	11.09	11.09	14.40	-	
001	ii)	Strengthening of Administrative set up at Distt. Industries Centres								
	1.	Establishment								
		619.50	86.63	101.50	120.48	120.48	120.48	137.77	-	
	2.	Participation in Fairs and Exhibitions								
		16.00	5.20	2.05	0.28	2.00	2.00	2.00	-	
	3.	DIC Buildings								
		30.00	10.00	11.50	-	10.00	10.00	20.00	10.00	
	4.	Project Planning Cell								
		-	-	-	0.85	-	-	-	-	
	5.	Development of Salt Areas Establishment								
		-	-	-	-	1.05	1.05	1.15	-	
		Sub total-ii								
		665.50	101.83	115.05	121.61	133.53	133.53	160.92	20.00	
003	iii)	Training of Officers								
		3.00	0.17	0.48	0.60	1.50	1.50	1.50	-	
		Sub Total(i to iii)								
		734.50	105.82	121.69	130.57	146.12	146.12	176.82	20.00	

1	2	3	4	5	6	7	8	9	10
102	iv) Small Scale Industries- Financial Assistance :								
	a) Subsidy for purchase of torting equipment	75.00	5.57	5.12	4.90	5.00	5.00	7.50	-
	b) Subsidy of SSI Units in Backward areas	1511.80	253.29	293.50	230.64	190.74	190.74	250.00	-
	c) Subsidy for Registration with ISI	5.05	0.20	0.39	0.37	0.50	0.50	1.00	-
	d) Sick Units Nursing Programme	16.00	-	-	-	2.00	2.00	2.00	2.00
	e) Frtining cum common faci- lities for hand tools at Negaur	10.00	5.00	11.00	-	-	-	-	-
	f) Subsidy for purchase of Generating sets by S.S.I. Units	100.00	100.00	60.00	-	-	-	-	-
	g) Common Facilities and test- ing Centre at Bikaner	30.00	-	-	-	0.10	0.10	0.10	0.10
	h) State award to Enter- preneurs	-	-	-	-	0.50	0.50	0.50	-
	i) Control-Margin Money Loan	-	-	2.39	-	-	-	-	-
	j) Interest Free Loan Conver- table subsidy	-	-	49.92	14.66	10.50	10.50	10.00	10.00
	k) Power Subsidy	-	-	-	90.18	101.00	101.00	50.00	-
	l) Subsidy for Development of Electronic Units	-	-	-	-	100.00	100.00	10.00	-

1	2	3	4	5	6	7	8	9	10
m) Interest Subsidy under Rebinance Scheme to NABARD		-	-	-	-	-	-	65.00	-
Sub total(iv)		1747.85	364.14	412.38	340.83	410.34	410.34	396.10	12.10
Total(a)		2482.35	469.96	534.07	471.40	556.46	556.46	572.92	32.10
b) House Hold Industries									
i) Grant for House Hold Industries		52.00	8.63	8.40	11.97	14.00	14.00	17.00	-
c) Handicraft Development:									
i) Share capital to Handicraft Co-operative Societies		3.50	-	-	0.05	0.07	0.07	0.07	0.07
ii) Managerial Assistance to Handicrafts Co-operative Societies		1.50	-	-	0.05	0.05	0.05	0.05	-
iii) Rebate on Handicrafts during Handicrafts week @5%		-	0.25	0.17	0.17	0.28	0.28	0.28	-
iv) Development of Handicrafts Marketing Supports		-	-	-	-	3.45	3.45	10.45	-
v) Census for Handicrafts		-	-	-	-	1.50	1.50	1.50	-
vi.) Interest Subsidy to Handi- crafts Societies		-	-	-	0.03	-	-	-	-
vii.) Sale Depots for Primary Handicrafts		-	-	-	-	0.20	0.20	0.20	0.13
Sub total(c)		5.00	0.25	0.17	0.30	5.55	5.55	12.55	0.20

1	2	3	4	5	6	7	8	9	10
203	d) Salt Development								
	i) Development of Salt Areas	36.00	6.00	0.50	10.31	18.02	18.02	24.53	24.53
	ii) Surveys & Demarcation of Salt Plots	5.00	1.00	1.99	0.41	0.50	0.50	-	-
	Sub total (d)	41.00	7.00	2.49	10.72	18.52	18.52	24.53	24.53
108	e) Power Loom Industries								
	i) Grant for Building Rent for Hostel and stipend to Trainees at Kishangarh and Bhilwara	-	-	-	-	-	-	2.40	-
	ii) Construction of Building for Power Loom Centre at Bhilwara	-	-	-	-	-	-	7.00	7.00
	Total(e)	-	-	-	-	-	-	9.40	7.00
103	f) Handloom Development in Co-operative Sector :								
	i) Modernisation of Handloom	35.30	6.89	6.00	11.43	12.00	12.00	12.00	8.00
	ii) Managerial Assistance to Hand Loom Weavers Co-operative Societies	6.25	1.25	1.00	1.25	1.25	1.25	0.50	-
	iii) Interest subsidy under RBI Schemes	0.60	0.11	-	0.07	0.05	0.05	0.05	-
	iv) Opening of Sales Depot for Primary Weavers Societies	2.50	0.68	1.00	0.80	0.50	0.50	0.50	0.34
	v) Interest subsidy for working capital for Apex Handloom Agencies.	-	-	-	2.50	1.50	1.50	5.00	-
	vi) 90% losses Guarantee scheme	0.50	-	-	-	0.05	0.05	0.05	-

1	2	3	4	5	6	7	8	9	10
	vii) Special Rebate of 10% on Sales of Handloom Cloth	117.30	19.31	15.00	16.41	10.00	10.00	10.00	-
	viii) Share Capital Contribution to weavers cooperative societies	7.75	1.75	1.50	1.35	1.50	1.50	1.00	1.00
	ix) Construction of common work shed P.C.D.C.	5.40	-	-	3.10	2.25	2.25	1.25	-
	x) Pre/post loom process House NCDC	4.50	-	-	-	-	-	-	-
	xi) Renovation of Showrooms-NCDC	4.40	1.00	0.22	-	0.50	0.50	0.40	-
	xii) Residence cum Workshed for weavers	4.50	3.00	7.50	13.93	15.00	15.00	15.00	-
	xiii) Setting up of Technical and promotional cell under the scheme of NCDC	0.70	-	0.07	-	-	-	-	-
	xiv) Development/Extension of Handloom(Estt.)	1.60	-	-	-	0.70	0.70	0.75	-
	xv) Thrift fund for weavers	2.85	-	0.23	0.45	0.10	0.10	0.50	-
	Sub total(f)	194.15	33.99	32.52	51.29	45.40	45.40	47.00	9.34
03	g) Assistance to Rajasthan Handloom Development Corporation:								
	i) Share capital assistance to Rajasthan Handloom Development Corporation	10.00	12.00	-	-	-	-	-	-
	ii) Opening of New Depots for Handloom weavers	-	-	-	2.00	2.00	2.00	2.00	-

1	2	3	4	5	6	7	8	9	10
	iii) Interest subsidy for working Capital loan for Apex Handloom agencies	-	-	-	2.50	1.50	1.50	1.50	-
	Sub total(g)	10.00	12.00	-	4.50	3.50	3.50	3.50	-
103	h) Rajasthan Rajya Bunker Sahakari Sangh Share Capital Contribution	25.00	5.00	5.00	2.50	2.50	2.50	5.00	5.00
004	i) Entrepreneurial Development Programme	25.00	-	4.00	-	6.00	6.00	6.00	-
800	j) Interest Free Sales Tax Loan	670.50	-	-	-	-	-	-	-
800	k) House hold Electrical Appliance testing scheme	-	-	-	0.03	0.10	0.10	0.10	-
003	l) Leather Development Training	-	-	-	-	2.00	2.00	2.00	2.00
004	m) Industries Distt. Infrastructure Development (Grant to RIICO)	-	50.00	-	-	-	-	-	-
800	n) Investment in Jaipur Metals	-	-	-	7.50	-	-	-	-
103	o) Woolen Handloom Project	-	-	-	-	10.00	10.00	10.00	-
800	p) Lump-sum amount	-	-	-	-	27.97	27.97	-	-
103	q) Directorate of Handloom	-	-	-	-	8.00	8.00	-	-
	Total(1)	3505.00	586.83	586.65	560.21	700.00	700.00	710.00	80.17
285100	2. Khadi & Village Industries :								
001	a) Direction and Administration	51.50	4.00	4.70	8.98	12.55	12.55	15.50	1.00
800	b) Revitalisation of Co-operative Institution	8.10	0.50	1.37	0.11	1.00	1.00	1.00	-

	2	3	4	5	6	7	8	9	10
c) Training		19.70	0.50	0.50	1.68	1.00	1.00	1.50	-
d) Development of Khadi & Village Industries									
i) Leather Development & Marketing Development		23.50	-	-	-	-	-	-	-
ii) Mobile Unit		7.50	0.50	0.90	1.29	1.22	1.22	2.00	-
iii) Marketing Survey, Design & Research Centres		29.50	-	1.00	4.00	-	-	2.50	-
iv) Marketing Section		12.65	-	-	1.00	-	-	-	-
v) Exhibition		18.30	3.23	3.00	0.50	5.00	5.00	6.00	-
vi) District Godown		16.59	-	-	-	-	-	-	-
vii) Interest Subsidy		30.00	26.22	-	-	3.25	3.25	3.50	-
viii) Central Godown		42.62	-	14.48	0.52	-	-	-	-
ix) Other Scheme		0.04	-	-	-	-	-	-	-
x) Pooni Plant		-	-	5.00	-	0.50	0.50	-	-
xi) Workshop for Existing Houses		-	-	-	5.71	-	-	3.00	3.00
xii) Publicity		-	-	-	0.35	1.00	1.00	1.50	-
xiii) Weaving units for Non-Traditional Weavers		-	-	-	-	2.25	2.25	4.50	-
xiv) Dev. of Infrastructural facilities		-	-	-	-	-	-	10.00	-

	12	3	4	5	6	7	8	9	10
iv) Subsidy for capital formation	-	-	-	-	-	10.00	10.00	10.00	10.00
xv) Subsidy for implements	-	-	-	-	-	19.23	19.23	19.00	-
Sub total d)	180.70	29.95	24.38	24.38	13.37	42.45	42.45	62.00	13.00
Total(2)	260.00	34.95	30.95	30.95	24.14	57.00	57.00	80.00	14.00
1. Handloom Dev. Corporation	240.00	24.38	34.13	34.13	40.50	60.00	60.00	70.00	-
2. Rajasthan Small Industries Corporation									
i) Share Capital To Rajasthan Small Industries Corporation	50.00	-	9.00	9.00	2.00	2.00	2.00	15.00	15.00
ii) Carpet Training									
a) Carpet Training Centre	135.00	25.00	25.00	25.00	27.00	27.00	27.00	28.00	-
b) Training Centre for Dyers & Designers in Carpet Scheme	15.00	0.53	0.21	0.21	1.00	1.30	1.30	1.30	-
iii) Exhibition Rent of Area, Display and Transport Charges	25.00	4.50	5.00	5.00	25.00	22.00	22.00	22.00	-
iv) Export Promotion									
a) Container Freight Station	50.00	1.50	-	-	-	15.00	15.00	15.00	-
b) Export Consultancy Cell	10.00	-	2.00	2.00	-	3.10	3.10	3.40	-

2	3	4	5	6	7	8	9	10
v) Camel Hide Training Centre	2.50	0.50	0.50	0.50	0.50	0.50	0.50	-
vi) Special Projects								
a) Tie-Dye, Block Printing, Readymade Garments and Blue Pottery etc.	40.00	5.50	6.50	5.50	6.60	6.60	7.10	-
b) Handicraft Survey	0.50	0.50	-	-	-	-	-	-
c) Promotional Publicity Traditional Handicrafts	40.00	4.00	5.00	5.50	7.50	7.50	7.50	-
d) State Awards for Master Craftsmen Exporter of Handicraft	7.00	1.00	1.75	2.00	2.00	2.00	2.00	-
e) Marketing Assistance to SSI Units	5.00	-	-	-	-	-	-	-
f) Opening of Emporium at the Capital of some States	20.00	-	4.04	-	-	-	-	-
g) Training Centre in Araish	-	-	-	-	-	-	0.20	-
h) Promotion & Procurement Centre, for Handicrafts	-	-	-	-	2.00	2.00	2.00	-
i) Hand Block Printing Training Centre	-	-	-	-	1.00	1.00	1.00	-
Total (4) :-	400.00	43.08	59.00	68.50	90.00	90.00	105.00	15.00

2	3	4	5	6	7	8	9	10
5. Sericulture	110.68	9.47	15.20	12.00	25.00	25.00	38.00	4.00
6. Tassar Development	89.32	1.89	13.61	6.00	15.00	15.00	29.00	-
Total-I-Village & Small Industries :-	4605.00	700.60	739.54	711.35	947.00	947.00	1032.00	113.17
II. Medium & Large Industries:								
1. Rajasthan Financial Corporation	2205.00	320.00	450.00	495.00	550.00	550.00	1000.00	1000.00
2. Rajasthan State Industrial Dev. & Investment Corporation :-								
i) Share Capital Contribution	2275.00	420.00	384.00	326.00	523.00	523.00	700.00	700.00
ii) Market Borrowings	1050.00	220.00	254.00	299.00	317.00	317.00	350.00	350.00
iii) Project Development Enterprenuerial Dev. Consultancy	25.00	-	5.00	10.00	10.00	10.00	18.00	18.00
iv) Grant for Development of old Industrial Area	10.00	10.00	-	-	-	-	-	-
v) No Insfrastructure Develop- ment of NID Sirohi	-	-	50.00	130.00	-	-	-	-
Total (2) :-	3360.00	650.00	693.00	765.00	850.00	850.00	1068.00	1068.00

	2	3	4	5	6	7	8	9	10
3. State Enterprises:									
i) Sodium Sulphate Plant, Didwana	18.00	1.00	1.87	2.58	0.50	0.50	8.00	5.20	
ii) Bureau of Public Enterprises	12.00	-	-	-	2.00	2.00	1.00	-	
iii) Salt Trading Schemes	50.00	4.05	1.67	9.63	11.50	11.50	14.00	14.00	
iv) Rajasthan State Tanneries Ltd., Tonk	50.00	19.00	31.00	-	-	-	-	-	
v) Ganganagar Sugar Mills	50.00	-	-	10.50	8.00	8.00	13.00	13.00	
vi) Hi-Tech. Precision Glass Ltd.	22.00	-	-	-	6.00	6.00	-	-	
Total-3	202.00	24.05	34.54	22.71	28.00	28.00	36.00	32.20	
4. New Corporation	840.00	-	-	-	-	-	-	-	
Total-II-Medium & Large Industries	6607.00	994.05	1177.54	1282.71	1428.00	1428.00	2104.00	2100.20	
III. Weights and Measures	17.00	1.84	3.40	4.07	5.00	5.00	3.50	-	
Total- Industries	11229.00	1696.49	1920.48	1998.13	2380.00	2380.00	3139.50	2213.37	

B-Minerals

**I- Schemes of Mines and Geology
Department**

a) Intensive Prospecting Mineral
Survey, Reorganisation and
Expansion of mines and
Geology Department

563.00	59.81	66.66	51.22	85.31	85.31	137.70	83.74
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12	3	4	5	6	7	8	9	10
b) Approach Roads to Mines and Quarries	400.00	91.54	92.57	87.65	90.00	90.00	100.00	100.00
c) Rock Phosphate Investigation Schemes	50.00	10.00	10.15	9.96	10.00	10.00	10.00	10.00
d) Lignite Exploration Schemes	210.00	19.17	22.25	24.75	65.69	65.69	59.80	43.10
e) Quarry Improvement Scheme	5.00	0.83	-	-	-	-	-	-
f) Interest subsidy to Small Scale Mining Leases	5.00	-	-	-	-	-	-	-
g) Research and Development Scheme	10.00	-	0.33	0.42	1.00	1.00	1.00	-
h) Rajasthan Mineral Exploration & Research Board	2.00	-	-	-	-	-	-	-
Sub-Total (I)	1245.00	181.35	191.96	174.00	252.00	252.00	308.50	236.84
II- Rajasthan State Mines & Minerals Ltd.	5880.00	90.00	200.00	395.42	800.00	800.00	1000.00	1000.00
III- Rajasthan State Mineral Development Corporation	365.00	15.00	40.00	49.50	65.00	65.00	100.00	100.00
iv) Tungston Corporation	350.00	5.00	25.00	20.00	25.00	25.00	25.00	25.00
Total-B-Minerals	7840.00	291.35	456.96	638.92	1142.00	1142.00	1433.50	1361.84
Total VI-Industry & Minerals	19069.00	1987.84	2377.44	2637.05	3522.00	3522.00	4573.00	3575.21

1	2	3	4	5	6	7	8	9	10
107	000000 VI) Transport								
107	305400 A. Roads								
03-337	1. State Highways	} 2700.00	305.87	370.97	380.21	779.00	779.00	1800.00	1800.00
04-337	2. Districts Roads								
04-337	3. Other Roads	280.00	22.67	1.11	-	1.00	1.00	-	-
	4. Labour Intensive Works	2.00	-	-	-	-	-	-	-
04-800	5. Minimum Needs Programme								
	a) CAD Roads	20.00	10.06	1.15	4.02	-	-	-	-
	b) Other than Roads	4550.00	942.79	856.44	1016.59	1189.00	1189.00	1500.00	1500.00
04-337	6. Rural Roads	500.00	54.53	39.11	17.80	41.00	41.00	50.00	50.00
04-337	7. Roads in Special Problem Area	1344.00	-	31.47	198.60	300.00	300.00	300.00	300.00
80-004	8. Research and Development	100.00	19.50	19.70	15.00	15.00	15.00	20.00	-
	9. Roads of Economic Importance	100.00	15.64	6.83	0.38	-	-	-	-
80-800	10. Development of Air Strip	-	-	3.57	-	10.00	10.00	10.00	10.00
80-190	11. Share Capital to Raj.State Bridge Const. Corporation	150.00	25.00	20.00	25.00	-	-	} 20.00	-
80-001	12. Estt. of Training Institute	50.00	-	3.50	5.00	15.00	15.00		-
Total-A- Roads & Bridges		9796.00	1396.06	1353.85	1662.60	2350.00	2350.00	3700.00	3660.00

1	2	3	4	5	6	7	8	9	10
107	305500 B- Roads Transport Corporation	240.00	455.75	525.00	388.85	725.00	725.00	1000.00	1000.00
	Total - VI - Transport	14036.00	1851.81	1878.85	2051.45	3075.00	3075.00	4700.00	4660.00
109	000000 VII-Scientific Services and Research								
	342500 A- Science & Technology	344.00	17.69	24.02	28.80	36.00	36.00	60.00	-
	343500 B- Environmental Development	496.00	15.52	17.26	26.67	40.00	40.00	60.00	-
	Total - VII	840.00	33.21	41.28	55.47	76.00	76.00	120.00	-
110	000000 VIII-Economic Services:								
110	345100 A- State Planning Machinery	252.00	24.26	20.45	26.00	44.10	44.10	100.00	-
	345100 B- HCM Institute	84.00	2.46	2.37	4.45	6.50	6.50	12.00	-
	345400 C- Statistics:								
	Direction & Administration Including District level setup-								
	i) Unit for Primary Data Collection for Block/ Tehsil/Village level	4.13	0.70	0.75	0.78	1.03	1.03	1.11	-
	ii) Strengthening of District level units	4.13	0.63	0.75	0.86	1.08	1.08	1.17	-

1	2	3	4	5	6	7	8	9	10
iii)	District Level Set-up	2.23	0.41	0.35	0.46	0.54	0.54	0.58	-
iv)	Implementation of Registration of Births & Deaths Act	2.40	0.44	0.49	0.75	0.75	0.75	0.75	-
v)	Improvement of Crop statistics	13.20	2.60	2.88	3.40	3.50	3.50	3.77	-
vi)	Timely Reporting of Estimation of area production of crops	27.85	5.14	5.58	6.22	7.35	7.35	7.93	-
vii)	Unit for Estimating District Income	9.04	2.09	1.88	1.80	2.16	2.16	2.45	-
viii)	Strengthening of Training	0.90	0.10	0.11	0.12	0.20	0.20	0.20	-
ix)	Strengthening of Tabulation Unit & Creation of Data Bank	11.49	1.34	1.67	2.22	4.53	4.53	12.80	-
x)	Housing & Building Statistics	4.21	0.69	1.25	1.23	1.46	1.46	1.60	-
xi)	Strengthening of Library	2.92	0.15	0.19	0.26	0.50	0.50	0.54	-
xii)	Building for DES	1.00	-	-	-	-	-	-	-
xiii)	Strengthening of Statistical Machinery at Regional level	0.50	-	-	-	-	-	-	-
xiv)	Strengthening of District level set up	-	-	-	-	-	-	2.70	-
xv)	Others- Construction works	-	-	0.70	-	-	-	0.40	-
xvi)	Grant in aid	-	-	-	0.30	-	-	-	-
xvii)	Publication of Distt. Census hand book	-	-	-	-	1.90	1.90	-	-
Total- C- Statistics		84.00	14.29	16.60	18.40	25.00	25.00	36.00	-

1	2	3	4	5	6	7	8	9	10
	D) Others								
.10	i) Evaluation	32.00	1.81	1.34	2.85	4.00	4.00	10.00	1.00
.10	ii) Gazetteers	10.00	-	0.10	1.38	0.40	0.40	0.40	-
110 345600	iii) Food & Civil Supply	-	-	-	0.89	40.00	40.00	37.00	-
110 345200	E) Tourism								
001	a) Direction and Administration	100.00	5.25	6.93	7.15	10.00	10.00	15.00	-
101	b) Tourist Information & Publicity	175.00	17.63	20.40	24.76	45.00	45.00	45.00	-
201	c) Fairs and Festivals	50.00	7.49	9.50	12.84	15.00	15.00	15.75	-
201	d) Development of Sites of Tourist Interest	317.00	17.59	14.50	14.50	55.00	55.00	115.50	115.50
800	e) Rajasthan Tourist Dev. Corporation	500.00	33.00	115.00	104.75	110.00	110.00	87.75	87.75
800	f) Share Capital to Rajasthan State Hotel Corporation	150.00	-	-	-	-	-	-	-
800	g) Subsidy to prospective hoteliers	-	-	-	-	-	-	21.00	-
	Total- E	1292.00	130.96	174.33	164.00	235.00	235.00	300.00	201.25
	Total- Economic Services	1754.00	173.78	215.19	217.97	355.00	355.00	495.40	204.25

1	2	3	4	5	6	7	8	9	10		
200	000000	IX-	Social & Community Services								
221	000000		Education								
221	220200	A-	General Education								
	220201	1.	Elementary Education (Primary & Middle)								
	106	a)	Expansion of families (Salaries and Non Teacher Cost)								
		i)	Full Time								
		a)	Class I-V	2816.72	512.24	661.15	703.45	1291.86	1291.86	2374.18	-
		b)	Classes VI-VIII	5832.61	784.21	1147.39	1648.17	1988.01	1988.01	2418.37	-
			Sub Total(i)	8649.33	1296.45	1808.54	2351.62	3279.87	3279.87	4792.55	-
		ii)	Non-formal Education (Part Time)								
		a)	Class I-V	496.22	98.27	97.14	98.65	111.66	111.66	141.35	-
		b)	Classes VI-VIII								-
		c)	Shiksha Karmi Project (SIDA)	-	-	-	-6.12	15.00	15.00	15.00	-
			Sub Total(a)	9145.55	1394.72	1905.68	2456.39	3406.53	3406.53	4948.90	-

1	2	3	4	5	6	7	8	9	10
109	b) Incentive								
	i) Free Books and Stationery	382.00	76.40	76.40	-	76.40	76.40	76.40	-
	ii) Uniforms								
	iii) Attendance Scholarships	27.50	5.50	5.50	5.50	14.62	14.62	14.62	-
	iv) Incentive to Children and Matching Share for Education Cess	25.00	18.08	15.78	5.00	5.00	5.00	5.00	-
	v) Play Centres	21.25	3.86	4.25	4.25	4.25	4.25	4.25	-
	Sub-Total (b)	455.75	103.84	101.93	14.75	100.27	100.27	100.27	-
051	c) Construction of Buildings								
	i) School Buildings operation Black Board & New Edu. Policy	25.00	120.00	-	56.46	51.54	51.54	141.00	141.00
	ii) Office Buildings	8.05		0.60		0.47	0.47	-	-
	iii) Construction of DEO's Office Buildings	72.50	6.71	56.93	37.18	11.34	11.34	12.00	12.00
	iv) Construction of Two BSTC Girls Hostels	12.00		-		1.60	1.60	1.60	1.60
	Sub-Total (c)	117.55	126.71	57.53	93.64	64.95	64.95	154.60	154.60

1	2	3	4	5	6	7	8	9	10
001	d) Other Programmes (including Administration & supervision)								
	i) Direction	13.18	1.70	2.58	4.64	11.86	11.86	113.53	-
	ii) Inspection EEO's	36.52	3.92	7.88	22.69	49.65	49.65	86.22	-
	iii) Strengthening of Secretariat Level	-	-	-	-	-	-	1.00	-
	Sub-Total (d)	49.70	5.62	10.46	27.33	61.51	61.51	200.75	-
.07	e) Teachers Education-								
	i) Pre-Service Institutional Training	-	-	-	-	0.45	0.45	0.70	-
	ii) In-Service Training	-	-	-	-	2.50	2.50	1.15	-
	iii) State Institute of Education								
	a) SIERT								
	b) Curriculum	31.45	3.78	11.84	7.96	4.79	4.79	15.22	6.06
	c) Publication								
	d) Research Project								
	iv) Rajya Bhasha Sansthan	-	-	-	-	2.00	2.00	4.41	-
	Sub-Total (e)	31.45	3.78	11.84	7.96	9.74	9.74	21.48	6.06
	Total- Elementary Edu.	9800.00	1634.67	2087.44	2600.07	3643.00	3643.00	5426.00	160.66

1	2	3	4	5	6	7	8	9	10
221	220202	2. Secondary Education (High/Hr.Secondary Class IX, X, XI, & XII)							
	001	a) Expansion of Facilities							
		i) Upgradation of Upper Primary Schools to Secondary Schools and Addition of Classes							
		3973.95	506.03	662.27	950.43	1023.35	1023.35	1814.55	-
		ii) Upgradation of Secondary Schools to Hr. Secondary Schools							
		1705.24	284.49	310.11	338.39	423.77	423.77	471.10	-
		iii) Hostels to Hr. Secondary Schools							
		-	-	1.48	0.37	0.43	0.43	3.53	-
		iv) Introduction of Subjects							
		1326.36	133.26	200.28	232.74	363.49	363.49	604.67	-
		v) Upgradation of Schools under 10+2 Pattern							
		20.00	-	169.19	144.39	427.33	427.33	1649.20	-
		vi) Additional Sections							
		-	-	-	-	50.87	50.87	221.70	-
		vii) Vocational Programme							
		-	-	-	-	69.09	69.09	226.08	-
		Sub-Total (a)							
		7025.55	923.78	1343.33	1666.32	2358.33	2358.33	4990.83	-
	051	b) Construction of Buildings							
		i) Classrooms/Boundary wall							
		-	-	-	-	30.00	30.00	130.00	130.00
		ii) Hostels							
		24.45	7.85	10.85	24.71	3.85	3.85	22.00	22.00
		iii) Staff Quarter							
		-	-	-	6.36	0.23	0.23	-	-
		iv) Construction of School Buildings							
		-	-	0.08	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10
001 c)	Other Programmes (including Admn.& Super- vision)								
	i) Direction	-	-	1.10	-	-	-	10.00	-
	ii) Inspection	-	-	0.08	0.04	0.04	0.04	0.04	-
	Sub-Total (b & c)	24.45	7.85	12.11	31.11	34.12	34.12	162.04	152.00
105 d)	Matching share for CSS.	-	-	-	-	-	-	10.00	-
107)	Teachers Education								
	i) Secondary Stage - Hostel for Girls	6.00	-	3.00	4.00	0.22	0.22	-	-
	ii) Expansion of Training facilities	-	-	-	0.04	7.33	7.33	8.13	3.75
	Sub-Total (2) Secondary Edu.	7056.00	931.63	1358.44	1701.47	2400.00	2400.00	5171.00	185.75
21 220203 3.	University and other Higher Education College Education								
103 A.	Government Colleges								
	a) Direction & Admn. Strengthening of Administrative set up	5.00	0.88	2.58	1.47	1.65	1.65	1.97	-
	b) Govt. College								
	i) Introduction of new Subjects	265.00	41.55	56.84	76.31	87.98	87.98	116.90	-

2	3	4	5	6	7	8	9	10
ii) Improvement of Existing Colleges	226.00	67.10	59.59	55.00	48.44	48.44	107.34	14.81
iii) Improvement of Library facilities	20.00	6.55	3.61	-	-	-	-	-
iv) Hostels for Colleges	50.00	2.25	2.27	-	-	-	-	-
v) Opening of New Colleges	120.00	1.93	2.68	3.50	3.70	3.70	4.23	-
vi) Scholarship to Urdu Students	5.00	1.00	1.40	1.37	1.50	1.50	1.50	-
Sub-Total (a+b)	691.00	121.26	128.97	137.65	143.27	143.27	232.14	14.81
c) Assistance to Non Govt. Colleges Grant to Non-Govt. Colleges	25.00	4.50	9.30	6.70	7.50	7.50	8.25	-
d) Other Expenditure								
i) National Service Scheme	15.00	4.00	6.00	6.00	13.11	13.11	13.11	-
ii) Students welfare Activities	20.00	-	1.50	1.00	-	-	-	-
iii) Teachers Programme	5.00	-	-	-	-	-	-	-
800 B- Autonomous Colleges	-	-	-	23.02	36.12	36.12	41.50	-
Sub-Total (A+B)	756.00	129.76	145.77	174.37	200.00	200.00	295.00	14.81
102 C- Grant-in-aid to University for Non-Technical Education								
i) Grant-in-aid to University of Rajasthan	264.00	39.33	40.03	49.67	46.00	46.00	69.00	13.34

1	2	3	4	5	6	7	8	9	10
	ii) Grant-in-aid to University of Jodhpur	185.00	39.00	40.55	33.00	30.00	30.00	39.00	14.00
	iii) Grant-in-aid to University of Udaipur	55.00	15.00	21.31	14.00	23.00	23.00	35.00	9.55
	iv) Ajmer University	-	-	-	27.00	36.00	36.00	70.00	12.00
	v) Kota Open University	-	-	-	18.00	30.00	30.00	40.00	3.25
	Sub-total (C)	504.00	93.33	101.89	141.67	165.00	165.00	253.00	52.14
	Total -3-University & Higher Education	1260.00	223.09	247.66	316.04	365.00	365.00	548.00	66.95
221	220204 4. Adult Education								
	103 a) Literacy in Rural & Urban Area	132.00							
	200 b) Post Literacy Programme	6.55	71.47	85.19	78.45	97.07	97.07	128.57	-
	107 c) Assistance to Voluntary organisations	14.00	0.98	1.04	1.75	2.30	2.30	3.00	-
	800 d) Experimental Programme	5.00	0.93	0.93	0.03	0.93	0.93	0.93	-
	001 e) Administration & Supervision	15.00	2.84	4.30	4.82	7.21	7.21	6.73	-
	004 f) Evaluation and Research	0.50	0.50	-	-	-	-	-	-
	800 g) Rent for Office	9.95	1.74	1.80	2.50	3.02	3.02	3.32	-

1	2	3	4	5	6	7	8	9	10
	i) Upadhyay School	3.75	1.75	1.77	1.92	6.60	6.60	6.67	-
	ii) Praveshika School	10.60	5.95	7.03	8.05	30.01	30.01	31.83	-
	iii) Middle School	59.08	20.78	28.95	19.78	-	-	-	-
	c) Opening of New Subjects	5.22	3.72	3.75	4.45	5.29	5.29	5.40	-
	d) Scholarship to Sanskrit Students	2.50	0.50	0.50	0.50	0.50	0.50	0.50	-
	e) Grant-in-aid to Private Institution	-	-	-	-	2.30	2.30	-	-
	f) Sanskrit Sodh Sansthan	-	-	-	-	0.30	0.30	15.75	9.45
	g) Administrative Set up	-	-	-	-	-	-	4.48	-
	Total-6. Sanskrit Education	84.00	32.70	42.00	34.70	45.00	45.00	66.00	9.45
	Total A General Education	18830.00	2905.70	3838.84	4770.47	6600.00	6600.00	11382.00	395.15
221	220500 B Arts and Culture								
	101 i) Fine Art Education								
	a) Sangeet Sansthan and School of Arts	38.00	1.72	3.35	4.21	5.50	5.50	8.00	-
	b) Kathak Kendra Jaipur	21.00	2.85	3.84	3.37	9.20	9.20	10.00	-
	c) Ravindra Rang Manch	42.00	5.05	5.00	19.00	39.10	39.10	6.50	0.35
	d) Hindustani School of Music	5.00	-	-	-	-	-	-	-
	e) Assistance of Autonomous & Voluntary Organisations	18.00	1.92	4.00	3.99	6.00	6.00	6.00	-
	Sub-Total (i)	124.00	11.54	16.19	30.57	59.80	59.80	30.50	0.35

1	2	3	4	5	6	7	8	9	10
103	ii) Archaeology and Museums								
	a) Repair, Survey and Preservation of Monuments	40.00	9.75	6.84	11.19	14.00	14.00	14.68	-
	b) Survey of Antiquities	19.00	2.56	1.34	2.08	2.89	2.89	4.32	-
	c) Reorganisation and Development of Museums	20.00	2.17	2.61	3.39	3.15	3.15	5.90	-
	d) Publicity Mass Media and Communication	6.00	0.99	0.23	0.07	0.32	0.32	1.10	-
	e) Repairs and Deepening of Motwall at Bharatpur	-	-	-	5.00	29.64	29.64	-	-
	Sub total(ii)	85.00	15.47	11.02	21.73	50.00	50.00	26.00	-
104	iii) Archives	25.00	2.84	3.57	7.56	6.20	6.20	6.50	1.93
800	iv) Oriental Research Institute	25.00	2.05	5.19	2.82	6.00	6.00	7.00	-
800	v) Arabian Persian Research Institute	53.00	5.49	12.33	11.32	10.00	10.00	20.00	-
105	vi) Libraries								
	a) Public Libraries	26.95	16.76	2.37	9.33	7.00	7.00	-	-
	b) Imp. of Existing libraries	37.05	1.00	1.15	1.37	4.72	4.72	14.64	6.00
	c) Estt. of Directorate of Libraries	6.00	-	-	-	1.28	1.28	1.36	-
	Sub total(vi)	70.00	17.76	3.52	10.70	13.00	13.00	16.00	6.00
800	vii) Jawaharlal Nehru Centenary Celebration	-	-	-	-	-	-	15.00	-
	viii) Rang Manch, Eikaner	-	-	-	-	-	-	20.00	-

1	2	3	4	5	6	7	8	9	10
102	(ix) Academies								
	a) Rajasthan Sahitya Academy	20.00	4.00	4.00	4.25	5.00	5.00	6.00	-
	b) Rajasthan Lalit Kala Academy	21.00	2.38	3.00	3.04	4.50	4.50	5.50	-
	c) Rajasthan Sangeet Natak Academy	42.00	1.00	4.50	4.75	6.00	6.00	7.00	-
	d) Rajasthan Hindi Granth Academy	15.00	3.00	3.50	3.80	4.50	4.50	5.00	-
	e) Rajasthan Sindhi Academy	10.00	1.00	2.00	1.90	2.00	2.00	2.00	-
	f) Rajasthan Urdu Academy	15.00	2.00	2.00	1.90	3.50	3.50	4.00	-
	g) Rajasthan Sanskrit Academy	10.00	2.00	2.00	2.15	2.50	2.50	3.00	-
	h) Rajasthan Academy	15.00	2.00	2.00	2.15	3.00	3.00	4.00	-
	i) Brij Academy	15.00	1.00	1.00	1.40	2.00	2.00	2.00	-
	Sub total (ix)	163.00	21.38	24.00	25.34	33.00	33.00	38.50	-
	Total Arts & Culture	545.00	76.53	75.82	110.04	178.00	178.00	179.50	8.28
221	220300 C) Technical Education								
	I) Directorate of Technical Education								
001	i. Direction and Administration								
	a) Strengthening of Directorate	5.30	0.29	2.35	2.72	1.01	1.01	0.97	-

1	2	3	4	5	6	7	8	9	10
	b). Strengthening of Board of Technical Education	10.50	0.12	0.12	1.29	0.15	0.15	3.07	-
	Sub total(i)	15.80	0.41	2.47	4.01	1.16	1.16	4.04	-
105	ii) Polytechnics								
	a) Revision of Staff structure as per Madan Committee	9.95	2.29	2.87	2.36	3.50	3.50	3.00	-
	b) Strengthening of Khaitan Polytechnic, Jaipur	25.30	0.30	9.07	5.76	3.21	3.21	7.55	-
	c) Strengthening of Women Polytechnic, Jaipur	12.29	0.33	5.03	6.78	3.56	3.56	2.00	-
	d) Introduction of New Courses in Emerging area	70.00	-	2.70	9.49	29.30	29.30	22.85	-
	e) Strengthening of Bharatpur Polytechnic	40.18	1.81	11.98	16.80	14.93	14.93	13.95	-
	f) Strengthening of Textile Institute of Bhilwara	61.28	6.90	10.56	12.19	7.74	7.74	10.80	-
	g) Introduction of Post Diploma course in Computer application								
	i) Jodhpur Polytechnic	7.50	0.23	1.07	0.64	1.52	1.52	2.50	-
	ii) Mahila Polytechnic, Jaipur	-	-	2.40	1.98	1.33	1.33	2.00	-
	h) Building works in Polytechnic	15.00	4.97	2.66	2.05	6.50	6.50	9.72	9.72

1	2	3	4	5	6	7	8	9	10
	a) Grant-in-aid to MBM Engineering College, Jodhpur	30.00	11.00	18.98	18.00	20.00	20.00	25.00	10.00
	b) Grant-in-aid to Agriculture University, Bikaner	15.00	3.00	3.55	4.50	4.00	4.00	7.00	-
	Total-C- Technical Education	1550.00	126.20	248.19	285.24	438.00	438.00	694.00	267.92
221	220400 D- Sports & Youth Services								
	003 1. N.C.C.	30.00	1.97	1.49	0.73	4.00	4.00	4.50	1.00
	003 2. Scouts and Guides	20.00	4.00	4.00	3.80	6.00	6.00	6.50	-
	104 3. Rajasthan Sports Council	250.00	10.54	31.11	40.50	45.00	45.00	75.00	38.00
	104 4. Department of Sports	120.00	10.13	9.72	14.47	45.00	45.00	50.00	-
	Total-D-Sports & Youth Services	420.00	26.64	46.32	59.70	100.00	100.00	136.00	39.00
	Total Education	21345.00	3135.07	4209.17	5225.45	7316.00	7316.00	12393.50	710.35
222	221100 B- Medical & Public Health Allopathy								
	1. Minimum Needs Programme								
	051 a) Building Programme								
	i) Construction of Building for existing sub-centres	202.34							
	ii) Construction of Staff quarters	42.06							

1	2	3	4	5	6	7	8	9	10
	iii) Construction of main CHC Building	3.60	77.50	26.34	37.00	35.75	35.75	42.25	42.25
	iv) Addition/alteration in existing rural dispensary for conversion in PHC	100.00							
	v) Construction of Mortuary Room	-	-	-	-	2.00	2.00	-	-
	Sub-Total (a)	318.00	77.50	26.34	37.00	37.75	37.75	42.25	42.25
221003	b) Drugs and Staff								
104	i) Extension of Maternity Services in PHC's	-	-	-	-	-	-	20.00	-
104	ii) Upgradation of Sub-Centres	5.00							
103	iii) Opening of New Primary Health Centres and Conversion of Rural Dispensary into PHC's	1543.80	200.73	308.04	397.59	491.81	491.81	854.28	-
104	iv) Upgradation of PHC/CHC into 30 bedded hospital (CHC)	595.13	93.88	143.04	126.14	305.60	305.60	490.25	-
104	v) Increase of Beds in the existing CHC					8.00	8.00	15.00	-
104	vi) Making up deficiency in the existing CHC							1.50	-
800	vii) Purchase of vehicles with Driver & POL	40.00	-	10.45	18.98	56.00	56.00	56.72	-
104	viii) Providing X-Ray Machines ECG Machine and Equipments to the CHC's/PHC's				25.85	105.84	105.84	70.00	-
	Sub-Total (b)	2493.93	294.61	461.53	568.56	967.25	967.25	1509.75	-

1	2	3	4	5	6	7	8	9	10
	c) Mulripurpose health worker Scheme								
003	i) Training & Employment of Male MPW	91.07	0.65	0.65	0.40	-	-	-	-
001	ii) Rationalisation of Pay Scales								
	Total -c)	91.07	0.65	0.65	0.40	-	-	-	-
	Total - MNP	2933.00	372.76	488.52	605.96	1005.00	1005.00	1552.00	42.25
	2. Other than MNP								
	a) Direction and Administration								
001	i) Reorganisation of Department set up	153.97	2.09	4.89	5.97	6.13	6.13	9.80	-
	ii) Construction of Garages with Direvers Room	5.00	-	-	-	-	-	-	-
051	iii) Construction of Swasthaya Bhawan	60.00	-	-	5.47	53.00	53.00	44.00	44.00
	Sub-Total (a)	218.97	2.09	4.89	11.44	59.13	59.13	53.80	44.00
	b) Medical Relief								
051	i) Repairs & Addition/ Alteration in existing Hospitals	110.00	2.90	3.84	0.80	-	-	21.15	21.15

1	2	3	4	5	6	7	8	9	10
	i) Multipurposes Health Worker Programme	-	-	-	-	0.65	0.65	0.28	-
	ii) National Malaria Eradication Programme (Rural & Urban)	2693.93	516.53	549.51	555.80	637.05	637.05	805.03	-
	iii) National T.B. Control Programme	235.00	11.00	55.59	40.00	48.00	48.00	48.00	-
	iv) National Guinea-worm Eradication programme	9.85	1.73	1.67	1.97	1.97	1.97	1.97	-
	Sub-Total (i)	2938.78	529.26	606.77	597.77	687.67	687.67	855.28	-
	Total-2-Other than MNP	4017.00	649.52	726.66	770.01	1057.00	1057.00	1211.00	69.05
221003	200 3. Mobile Surgical Unit	1.00	1.18	0.50	2.69	9.00	9.00	12.00	-
221005	4. Medical Education & Research								
105	a) Medical College, Ajmer	142.00	80.34	76.97	81.17	110.00	110.00	150.00	55.00
105	b) Medical College, Bikaner	53.00	27.78	27.07	26.10	19.00	19.00	63.00	9.05
105	c) Medical College, Jodhpur	231.00	136.17	161.98	185.51	220.00	220.00	302.00	113.07
105	d) Medical College, Udaipur	75.00	40.53	28.91	48.55	60.00	60.00	102.00	34.15

1	2	3	4	5	6	7	8	9	10
	105 e) Medical College, Jaipur	249.00	134.95	195.50	227.10	245.00	245.00	305.00	75.38
	Sub-Total (4)	750.00	419.77	490.43	568.43	654.00	654.00	922.00	286.65
221001	102 5. Employees State Insurance								
	a) Direction and Administration	0.99	0.07	0.09	0.25	0.34	0.34	0.47	-
	b) Hospitals & Dispensaries including specialist services	36.93	2.40	3.18	5.24	7.97	7.97	11.30	-
	c) Reservation of Beds in Govt. Hospitals	2.05	0.04	0.34	0.33	0.33	0.33	0.48	-
	d) Provision for Drugs and Medicines, equipment, furniture and Ambulance	16.03	5.25	3.92	3.30	4.36	4.36	4.75	-
	Total - 5)	56.00	7.76	7.53	9.12	13.00	13.00	17.00	-
	Total - Allopathy	7757.00	1450.99	1713.64	1956.21	2738.00	2738.00	3714.00	397.95
221004	101 B-Other systems of Medicine- Ayurved including Homeopathy and Unani								
	a) Improvement in Government Ayurvedic College, Udaipur	50.00	7.16	5.88	6.87	16.00	16.00	24.00	11.20
	b) Improvement in Govt. Ayurvedic Pharmacies	25.00	2.44	3.37	3.78	2.60	2.60	2.27	-

1	2	3	4	5	6	7	8	9	10
	c) Opening of Dispensaries	240.00							
	d) Upgradation of Dispensaries	102.58	103.34	165.36	199.00	271.13	271.13	374.49	-
	e) Consolidation of Existing Hospitals/Dispensaries	32.00							
	f) Strengthening of Administrative set up	44.50	1.36	7.24	7.35	8.19	8.19	10.99	-
221005-2.101	Providing of Addl. Staff in existing Training centre of Compunder/Nurses	5.92	0.36	1.20	1.60	2.08	2.08	2.25	-
	Total- Ayurved	500.00	114.66	183.05	218.60	300.00	300.00	414.00	11.20
	Total- Medical & Public Health	8257.00	1565.65	1896.69	2174.81	3038.00	3038.00	4128.00	409.15
223	221500 C. Sewerage and Water Supply								
	A. Urban Water Supply								
221502	1. Sewerage								
107	i) IDA Project	227.00	91.00	75.57	66.91	10.00	10.00	20.00	18.02
107	ii) Non-IDA Project								
	a) Other Schemes		16.00	32.59	5.04	5.00	5.00	55.00	49.54
	b) Flood protection of works of Jaipur City	300.00	-	-	-	15.00	15.00	7.00	7.00
	c) Sewerage Scheme for Jaipur City (Phase II)							300.00	270.27
105	iii) Low cost Sanitation	400.00	20.00	20.00	30.00	30.00	30.00	100.00	100.00
	Sub total- 1	927.00	127.00	128.16	101.95	60.00	60.00	482.00	444.83

1	2	3	4	5	6	7	8	9	10
223	221501	2. Water Supply							
	101	i) IDA Project	1480.00	500.00	556.47	324.32	215.00	215.00	175.67
		ii) Non-IDA Project							
	101	a) W.S.S.From Bisalpur Dam for Ajmer, Bawar, etc.							
		i) PHED Share for Dam	2100.00	-	-	450.00	700.00	700.00	1300.00
		ii) W.S.S.Other Works	1500.00	-	-	170.28	250.00	250.00	1081.98
	101	b) W.S.S. from IGMP for Jodhpur	2300.00	-	0.14	163.00	400.00	400.00	450.45
	102	c) Augmentation of other W.S.S including T&P/SC/ST/Basties	2517.00	400.00	531.41	327.89	405.00	405.00	245.94
	101	d) W.S.S.from Jaisamand for Udaipur		-	-	-	700.00	700.00	180.00
	101	e) Token provision for W.S.S. Udaipur from Manshiwakal		-	-	-	10.00	10.00	36.04
		Sub total(ii)	8417.00	400.00	531.55	1111.17	2465.00	2465.00	2075.67
	052	iii) Aid to WPCB Tools and Plants	100.00	28.00	30.00	26.00	40.00	40.00	-
		Sub total(2)	9997.00	928.00	1118.02	1461.49	2720.00	2720.00	3451.34
		Total- Urban Water Supply	10924.00	1055.00	1246.18	1563.44	2780.00	2780.00	3896.17
223	221500	B- Rural Water Supply							
	02-107	1. Sewerage	50.00	-	-	-	-	-	-
	01-102	2. Water Supply i) IDA Project	502.00	229.00	301.54	570.00	-	-	-
	01-102	ii) Non IDA Project							

1	2	3	4	5	6	7	8	9	10
	a) Other Water Supply	9448.00	722.00	1011.05	1142.33	1669.70	1669.70	1530.00	1378.38
	b) W.S.S.for Jodhpur fro IGNP (Rural Sector)		-	135.89	200.00	400.00	400.00	1100.00	990.99
	c) C.M (RWSS)		-	-	-	260.00	260.00	300.00	-
	d) R.W.S.C.M.B.	200.00	37.00	42.29	47.31	56.30	56.30	60.00	-
	e) Tools & Plants(Tribal)	800.00	69.00	110.70	240.00	234.00	234.00	310.00	279.28
	Sub total-2	10950.00	1057.00	1601.47	2199.64	2620.00	2620.00	3300.00	2648.65
	Total- Rural Water Supply	11000.00	1057.00	1601.47	2199.64	2620.00	2620.00	3300.00	2648.65
80-003 C-	Training Institute for Engineering Subordinate	84.00	-	10.00	-	-	-	20.00	20.00
	Total- Sewerage and Water Supply	22008.00	2112.00	2857.65	3763.08	5400.00	5400.00	7530.00	6564.82

1	2	3	4	5	6	7	8	9	10
223	221600 D- Housing								
	80-051 1. LIGH	543.00	69.19	67.61	65.13	160.00	160.00	140.00	140.00
	80-051 2. MIGH	233.00	78.77	35.39	41.82	60.00	60.00	100.00	100.00
	80-800 3. Rental Housing including Provision for MLA Flats	1475.00	136.61	90.52	105.63	175.00	175.00	275.00	275.00
	80-051 4. Land Acquisition & IUD	210.00	75.00	75.00	67.50	75.00	75.00	75.00	75.00
	80-051 5. Village House/House sites Development/Hut House Construction	620.00	100.00	110.00	175.00	225.00	225.00	250.00	250.00
	01-107 6. Police Housing	194.00	34.74	46.08	37.85	75.00	75.00	80.00	80.00
	02-103 7. Rajasthan Housing Board	776.00	110.00	110.00	125.00	150.00	150.00	150.00	150.00
	80-103 8. Cooperative Housing Finance Society	19.00	2.00	2.00	2.85	5.00	5.00	5.00	5.00
	80-800 9. House Building advance to Govt. Employees	776.00	411.28	400.35	100.00	100.00	100.00	150.00	150.00
	Total-Housing	4846.00	1017.59	936.95	720.78	1025.00	1025.00	1225.00	1225.00
223	221700 E- Urban Development								
	03-001 a) Town Planning	75.00	16.83	16.26	17.90	41.00	41.00	54.00	30.00
	051								
	04-191 b) Environmental improve- ment	670.00	55.00	55.00	66.50	120.00	120.00	187.00	187.00
	03-051 c) Development of Small and Medium towns	670.00	18.00	18.00	20.00	30.00	30.00	40.00	40.00

1	2	3	4	5	6	7	8	9	10
80-800	d) Development of Mandies	32.00	4.49	5.94	20.86	17.00	17.00	54.00	-
02-051	e) National Capital Region	750.00	19.00	20.00	38.00	125.00	125.00	180.00	180.00
80-191	f) Modernisation of Municipal Sanitation	114.00	-	-	25.00	30.00	30.00	45.00	45.00
80-191	g) Fire Fighting equipment in Municipalities	60.00	75.00	-	10.00	10.00	10.00	20.00	20.00
	Total- Urban development	2371.00	188.32	115.20	198.26	373.00	373.00	580.00	502.00
224	222000 F- Information and Publicity								
60-001	a) Direction and Administration	10.43	2.55	3.06	2.65	2.60	2.60	2.60	-
103	b) Press Information Services	10.48	0.63	1.76	1.64	3.50	3.50	4.00	-
106	c) Field Publicity	13.20	0.89	0.78	0.91	2.99	2.99	8.90	-
109	d) Photo Service	25.00	10.71	12.41	0.70	4.30	4.30	6.00	-
101	e) Advertisement & Visual Publicity	5.00	1.42	-	-	-	-	-	-
102	f) Information Centre	16.29	5.56	1.96	3.74	6.36	6.36	7.10	-
110	g) Publication	6.20	1.29	-	1.51	1.00	1.00	1.00	-
111	h) T.V. Programme	11.37	1.14	-	-	-	-	-	-
800	i) Tribal Sub-plan Area Schemes	22.03	3.91	4.41	5.06	5.75	5.75	6.40	-

1	2	3	4	5	6	7	8	9	10
051	j) Capital Expenditure publicity (Building)	40.00	5.03	4.94	7.95	13.50	13.50	14.00	14.00
	Total- Information & Publicity	160.00	33.13	29.32	24.16	40.00	40.00	50.00	14.00
226	223000 G- Labour and Labour Welfare								
	223003 A- Craftsman Training								
001	i) Direction and Administration								
	a) Strengthening of Directorate and Examination Cell	6.44	0.07	0.54	0.95	3.78	3.78	4.00	-
	b) Setting up of Regional Office	13.50	-	-	-	-	-	-	-
	c) Setting up of Training & Manpower assessment cell	2.50	-	-	-	-	-	-	-
	d) Extension of Directorate Building for Regional Office	9.70	-	-	-	-	-	-	-
	Sub- total (i)	31.14	0.07	0.54	0.95	3.78	3.78	4.00	-
003	ii) Quality Improvement (Craftsmen Training Scheme)								
	a) Modernisation of Equipments in Existing ITI's	80.00	-	2.98	20.00	14.00	14.00	30.25	-

1	2	3	4	5	6	7	8	9	10
	b) Library Books and Book Banks	4.00	-	-	-	-	-	-	-
	c) Faculty Development Programme	2.10	0.07	0.03	0.56	0.60	0.60	0.60	-
	d) Strengthening of ITI's setup during 6th Plan	75.10	11.50	12.72	15.95	20.00	20.00	21.10	-
	e) Introduction of Computer Courses at Jodhpur	15.00	-	6.90	0.91	1.30	1.30	1.50	-
	Sub total(ii)	176.20	11.57	22.63	37.42	35.90	35.90	53.45	-
001	iii) Expansion Programme:								
	a) Increase in intake in Existing ITI's	120.00	7.06	5.96	14.77	4.20	4.20	29.43	-
	b) Opening of New ITI's	102.20	-	15.44	8.06	43.12	43.12	86.50	-
	c) Apprenticeship Training Programme	9.00	-	-	-	-	-	-	-
102	iv) Apprenticeship Training Scheme	7.00	-	-	-	-	-	3.00	1.50
003	v) Advance Vocational Training Scheme	4.36	0.63	-	-	-	-	-	-
003	vi) Introduction of AVTs Phase II	-	-	-	-	-	-	7.12	-
001	vii) Estt. of Project Management Cell	-	-	-	-	-	-	2.00	-
001	viii) Expansion of Women's Programme in ITI's	-	-	-	-	-	-	22.50	6.00
052	ix) Purchase of Equipments for affiliation	-	-	-	-	-	-	10.00	-

1	2	3	4	5	6	7	8	9	10
051	X) Construction of ITI's Buildings	252.10	0.14	8.00	10.55	43.00	43.00	37.00	37.00
051	XI) Hostel Building and Students Amenities	20.00	-	-	-	-	-	-	-
	Sub-Total (A)	722.00	19.47	52.57	71.75	130.00	130.00	255.00	44.50
226	223002 B- Employment								
001	1. Strengthening of Directorate	34.73	-	-	-	-	-	4.50	-
001	2. Strengthening of Employment Exchanges	48.43	1.49	2.60	3.82	6.82	6.82	15.85	-
001	3. Special Employment Exchange for Physically Handicapped	12.69	-	3.77	3.70	2.65	2.65	1.60	1.00
01	4. Self Employment & Job Levelopment	12.29	-	0.14	0.63	1.10	1.10	1.85	-
01	5. Tribal Sub-Plan Area	10.86	0.12	0.48	1.02	1.93	1.93	2.20	-
	Sub-Total (B)	119.00	1.61	6.99	9.17	12.50	12.50	26.00	1.00
26	223001 C- Labour Commissioner's Office								
01	i) Industrial Relations								
	a) Strengthening of Administrative setup	36.11	1.43	4.66	6.54	5.97	5.97	10.63	-

1	2	3	4	5	6	7	8	9	10
	b) Industrial Court	8.34	-	-	1.02	2.39	2.39	3.36	0.50
	Sub-Total (i)	44.45	1.43	4.66	7.56	11.24	11.24	13.99	0.50
103	ii) General Labour Welfare								
	a) Agriculture & Unorganised labour enforcements of various labour laws	5.55	0.44	1.95	3.66	4.64	4.64	5.18	-
	b) Scheme for the welfare of women & children	-	-	-	-	-	-	0.33	-
	Total (C)	50.00	1.87	6.61	11.22	13.00	13.00	19.50	0.50
223080	D- Factory and Boilers								
001	i) Strengthening of Administrative set up	31.00	0.86	5.74	6.09	6.96	6.96	14.57	-
107	ii) Safety Museum & Training Centre	6.00	2.00	1.14	1.76	2.12	2.12	2.50	-
800	iii) Industrial Hygiene Laboratory	5.00	0.04	1.21	1.11	1.42	1.42	0.93	-
	Total - D)	42.00	2.90	8.09	8.96	10.50	10.50	26.00	-

1	2	3	4	5	6	7	8	9	10
	112 E) Bonded labour	42.00	2.62	3.12	2.76	9.00	9.00	12.00	-
226	223002 F) Registration of Unemployed 101 Engineering graduates and Diplomaholders	-	-	-	-	1.00	41.00	3.00	-
	Total-Labour and Labour Welfare	975.00	28.47	77.38	103.86	176.00	176.00	341.50	46.00
	H- Social Security and Welfare of Scheduled Castes/Tribes and other Backward Classes								
225	222500 A- Welfare of Backward Classes								
	001 1. Direction and Administ- ration	42.93	4.08	8.17	10.59	9.46	9.46	20.75	-
	222501 2. Welfare of Scheduled Cstes								
	277 a) Education								
	i) Scholarship to Prematric students	172.80	31.45	33.00	33.21	33.00	33.00	42.00	-
	ii) Scholarship to Girls Students at Elementary Stage	30.00	-	-	-	-	-	-	-
	iii) Incentives to Girls students at Elementary stage	17.47	3.27	7.07	7.10	7.47	7.47	7.47	-
	iv) Maintenance of Hostels	60.46	11.23	11.76	12.66	29.59	29.59	55.38	-
	v) Hostels/Scholarship for the persons engaged in unclean- ed occupation	25.05	2.78	3.45	2.89	6.07	6.07	12.09	-

1	2	3	4	5	6	7	8	9	10
	vi) Book Bank for Medical and Engineering College Students	2.50	0.50	0.50	0.50	0.50	0.50	0.50	--
	vii) Construction of Girls Hostels	32.35	6.37	5.20	2.28	3.90	3.90	6.00	6.00
	viii) Construction of Departmental Buildings	15.40	3.16	1.33	11.55	3.00	3.00	2.00	2.00
	ix) Construction of Boys Hostels Buildings	48.00	--	--	--	--	--	13.00	13.00
	Sub-Total (a)	404.03	58.76	62.31	70.19	83.53	83.53	138.44	21.00
102	b) Economic Development								
	i) Stipend to unemployed Graduates & Post Graduates	4.50	0.38	0.19	0.39	0.50	0.50	0.50	--
	ii) Housing Grants	18.00	3.46	9.51	2.00	2.00	2.00	10.00	--
	iii) Share Capital to Scheduled Castes Coop.Dev. Corpn.	90.00	10.00	10.00	10.00	10.00	10.00	10.00	--
	iv) Incentive for Inter-Caste Marriages	1.00	--	0.05	0.05	0.20	0.20	0.20	--
	v) Matching Assistance and Promotion Activities for Scheduled Castes Dev. Corporation	20.00	--	6.92	7.00	7.72	7.72	8.12	--
	vi) Protection of Civil Rights Act	25.00	2.91	2.82	3.00	3.00	3.00	4.00	--
	Sub-Total (b)	158.50	16.75	29.49	22.44	23.42	23.42	32.82	--

1	2	3	4	5	6	7	8	9	10
Total-Welfare of Scheduled Cates		562.53	75.51	91.80	92.63	106.95	106.95	171.26	21.00
222502 3. Welfare of Scheduled Tribes									
277 a) Education									
	i) Scholarship to Pre-matric Students	121.50	24.75	26.50	26.34	26.50	26.50	36.00	-
	ii) Incentives to Girls Students at Elementary Stage	30.00	-	-	-	-	-	-	-
	iii) Incentive to Students at Elementary Stage	5.70	1.00	4.15	4.15	4.70	4.70	4.70	-
	iv) Maintenance of Hostels	47.95	7.41	11.57	11.10	25.59	25.59	48.82	-
	v) Construction of Girls Hostel Building	32.90	6.90	7.80	7.14	4.00	4.00	13.20	13.20
	vi) Tribal Research and Training Institute	10.00	2.00	2.00	2.00	-	-	-	-
	vii) Pre-examination Trading Centre	19.40	0.76	1.29	1.13	2.98	2.98	7.98	-
	viii) Construction of Boys Hostel Buildings	48.00	-	-	-	-	-	12.00	12.00
	Sub-Total (a)	315.45	42.82	53.31	51.86	63.77	63.77	122.70	25.20

1	2	3	4	5	6	7	8	9	10
102 b) Economic Development									
	i) Assistance for Mining Contracts	4.00	0.58	1.00	1.00	1.00	1.00	1.00	-
	ii) Stipend to unemployed Graduates and post graduates	4.50	0.32	0.24	0.29	0.45	0.45	0.50	-
	iii) Programme to benefit the scattered residing outside the Tribal Sub-Plan Area	29.00	-	-	-	-	-	-	-
	Sub-Total (b)	37.50	0.90	1.24	1.29	1.45	1.45	1.50	-
	Total-Scheduled Tribes	352.95	43.72	54.55	53.15	65.22	65.22	104.20	25.20
2225034. Welfare of Denotified Tribes Nomadic Tribes									
277	i) Scholarship to Pre-matric students	5.50	1.00	1.00	1.00	1.00	1.00	1.00	-
277	ii) Incentives to Students at Elementary Stage	0.50	0.10	-	-	0.35	0.35	0.35	-
283	iii) Health Housing and other Schemes-Housing Grants	7.50	1.00	1.00	0.96	1.00	1.00	2.00	-
277	iv) Maintenance of Hostels	22.09	2.53	1.51	2.68	2.70	2.70	13.44	-

1	2	3	4	5	6	7	8	9	10
800	v) Special Integrated Project DT & NT	80.00	-	7.00	3.00	5.00	5.00	15.00	-
	Total-DT & NT	115.59	4.63	10.51	7.64	10.05	10.05	31.79	-
222503	5. Welfare of other Backward Classes								
	a) Education								
	i) Pre-matric Scholarship	-	-	-	-	-	-	8.00	-
	ii) Incentive to girls student at elementary stage	-	-	-	-	-	-	1.00	-
	iii) Housing Grant	-	-	-	-	-	-	3.00	-
	iv) Stipend to Unemployed Graduate & Post graduate	-	-	-	-	-	-	0.50	-
	v) Maintenance of Hostels	-	-	-	-	-	-	8.00	-
	vi) Increase of Addl. Seats in existing PETC	-	-	-	-	-	-	1.50	-
	vii) Assistance for training Self employment through Rajasthan SC Development Corporation	-	-	-	-	-	-	10.00	-
	Total - 5)	-	-	-	-	-	-	32.00	-
	Total-Backward Classes	1074.00	127.94	165.03	164.01	191.68	191.68	360.00	46.20

1	2	3	4	5	6	7	8	9	10
	222502 B- Tribal Area Development Department								
277	Ashram Schools, Hostel & ITI's Building	-	24.64	50.00	50.90	60.00	60.00	80.00	23.34
227	223502 C- Social Welfare								
001	1. Direction and Administration	21.20	3.22	2.21	1.91	2.83	2.83	3.73	-
101	2. Education & Welfare of Handicapped								
	i) Assistance for prosthetic Aid	15.80	3.23	9.17	6.64	5.50	5.50	7.50	-
	ii) Aid to Voluntary Agencies working in the field for Physically and Mentally Handicapped	23.75	2.34	1.39	2.52	3.50	3.50	4.00	-
	iii) Scholarship to Handicapped	30.00	6.00	7.00	9.00	9.00	9.00	9.00	-
	iv) International Dev. Programme for Physically and Mentally Handicapped								
	a) Assistance to Handicapped for Training	4.50	0.16	0.50	0.50	0.50	0.50	0.50	-

2	3	4	5	6	7	8	9	10
b) Assistance to Handicapped for self employment	4.00	-	0.50	0.50	0.50	0.50	5.00	-
c) Training cum Production centre for Rehabilitation of Beggars	9.50	-	-	-	-	-	-	-
d) Stipend to Handicapped persons	-	-	-	-	0.10	0.10	0.25	-
e) Award to Handicapped Persons Instt.	-	-	-	-	0.25	0.25	0.50	-
Sub-Total (2)	87.55	11.73	18.56	19.16	19.35	19.35	26.75	-

3. Women Welfare								
i) Vocational Training Centre for Women	5.35	-	-	0.40	0.44	0.44	0.48	-
ii) Assistance to Voluntary Agencies working in field of Welfare of Distressed Women	10.00	1.57	2.14	1.98	2.25	2.25	4.25	-
iii) State Rescue Home	0.25	0.25	0.20	-	-	-	-	-
iv) Mentally Retarded Women Home	-	-	2.19	2.92	3.83	3.83	4.84	-
v) Construction of Deptt. Building	-	-	0.31	8.81	2.00	2.00	-	-
vi) Research on Maintally	-	-	-	0.51	-	-	-	-
Sub-Total(3)	15.60	1.82	4.84	14.62	8.52	8.52	9.57	-

1	2	3	4	5	6	7	8	9	10
800	v) Scheme for the Welfare of Rehabilitation of Ex-Service men (PXEM)-Sanik Board-	-	-	2.50	2.10	5.00	5.00	7.00	-
	vi) Opium Eradication Programme	-	-	0.19	0.60	1.35	1.35	1.64	-
	Sub-Total-5)	45.35	0.94	5.30	4.92	9.88	9.88	14.43	-
	Total-Social Welfare	239.00	21.93	39.17	51.49	68.32	68.32	104.00	6.75
227	223600 D- Nutrition								
80-001	1. Administration Unit at Head Quarter		-	0.70	3.93	22.22	22.22	84.71	-
02-101	2. Administrative Expenditure of 15 SNP upgraded Project and 2 State Sector Project		54.44	52.34	79.13	147.76	147.76	195.16	-
02-101	3. Nutrition of 18 ICDS Projects and 4 Urban upgraded Projects	1596.00	43.88	84.84	160.77	280.02	280.02	420.13	-
	Total-Nutrition	1596.00	98.32	137.88	243.83	450.00	450.00	700.00	-
	Total - H	2909.00	272.83	392.08	510.23	770.00	770.00	1264.00	76.29
	J- Others	4600.00	-	-	-	-	-	-	-
	Total-Social & Community Services	67471.00	8353.06	10514.44	12720.43	18138.00	18138.00	27512.00	9547.61

1	2	3	4	5	6	7	8	9	10
300	000000 XI-General Services								
342	205800-1. Stationery and Printing	151.00	19.76	18.94	16.23	25.00	25.00	35.00	5.60
	103 2. State District level Administrative Buildings								
	205600-a) Jail	168.00	10.78	10.00	23.16	50.00	50.00	55.00	55.00
	101 205960-b) Police	168.00	13.13	10.34	12.31	30.00	30.00	49.00	49.00
	101 c) Other GAD Buildings	994.00	157.78	145.77	134.93	180.00	180.00	202.00	202.00
	d) Judicial Buildings		18.17	16.36	18.08	20.00	20.00	30.00	30.00
	e) Revenue buildings	296.00	5.00	6.40	8.40	20.00	20.00	85.00	85.00
	f) Computerisation and Modernisation	252.00	24.52	7.98	18.97	40.00	40.00	65.00	-
	g) Zonal Cultural Complex								
	i) Share to North Zone Cultural Complex, Patiala		10.00	12.00	11.00	-	-	-	-
	ii) Share to West Zone Cultural Centre, Udaipur	100.00	25.00	5.00	4.00	-	-	-	-
	iii) Share to North Central Zone Cultural Centre, Allahabad		11.00	11.00	10.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10
205960- 101	h) Jawahar Kala Kendra	130.00	4.70	0.01	32.05	50.00	50.00	200.00	200.00
	i) Status	50.00	-	-	-	-	-	-	-
	j) Others	15.00	-	-	-	-	-	-	-
	Total-General Services	2324.00	299.84	243.80	289.13	415.00	415.00	721.00	626.60
XIII-	Upgradation Grants under Finance Commission	-	-	-	678.91	769.00	769.00	2943.00	2943.00
XIV-	Administrative Reforms	-	-	-	4.25	25.00	25.00	30.00	-
XV-	Untied District Planning	-	-	-	-	25.00	25.00	540.00	-
XVI-	Material Component for Famine Relief Works	-	-	-	4500.00	-	-	-	-
	Grand Total	300000.00	42820.00	52784.40	64484.53	71000.00	71000.00	101658.90	66810.92

DRAFT ANNUAL PLAN 1989-90

* PHYSICAL *

TARGETS AND ACHIEVEMENTS

DRAFT ANNUAL PLAN 1989-90Physical Targets and Achievements

Items	Unit	Seventh	Achievement			Annual Plan		Annual Plan
		Plan (85-90) Targets	1985-86	1986-87	1987-88 (likely)	1988-89 Targets	Anticipated Achievement	1989-90 Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.	9.
Agriculture & Allied Activities								
1. Production of Foodgrains:								
i) Rice - Irrigated	Lac tonnes	2.13	1.01	0.80	0.34	1.80	1.80	2.13
Un-Irrigated	"	0.42	0.18	0.49	0.15	0.50	0.50	0.42
Total:-		2.55	1.19	1.29	0.49	2.30	2.30	2.55
ii) Wheat - Irrigated	"	42.77	37.61	32.73	28.51	38.60	38.60	42.77
Un-irrigated	"	1.33	1.57	1.29	0.59	2.40	2.40	1.33
Total:	"	44.10	39.18	34.02	29.10	41.00	41.00	44.10

	1.	2.	3.	4.	5.	6.	7.	8.	9.
iii) Jowar- Irrigated		Lac tonnes	0.07	0.05	0.08	0.07	0.20	0.20	0.07
Un-irrigated		"	5.33	3.70	2.31	2.36	4.95	4.95	5.33
Total :			5.40	3.75	2.39	2.43	5.15	5.15	5.40
iv) Bajra - Irrigated		"	2.04	0.81	1.60	1.56	2.80	2.80	2.04
Un-irrigated		"	16.51	6.50	8.55	3.06	14.70	14.70	16.51
Total:			18.55	7.31	10.15	4.62	17.50	17.50	18.55
v) Maize - Irrigated		"	4.79	2.62	2.10	0.60	4.40	4.40	4.79
Un-irrigated		"	7.01	3.82	4.38	2.42	6.50	6.50	7.01
Total:		"	11.80	6.44	6.48	3.02	10.90	10.90	11.80
vi) Other Cereals- Irrigated		"	5.04	5.17	3.74	3.36	4.82	4.82	5.04
Un-irrigated		"	0.76	0.58	0.38	0.33	0.73	0.73	0.76
Total		"	5.80	5.75	4.12	3.69	5.55	5.55	5.80

	1.	2.	3.	4.	5.	6.	7.	8.	9.
vii) Pulses - Irrigated		Lac tonnes	6.42	5.30	2.63	1.89	7.31	7.31	6.42
Un-irrigated		"	18.38	12.26	6.16	2.81	15.14	15.14	18.38
Total:-		"	24.80	17.56	8.79	4.70	22.45	22.45	24.80
Total- Foodgrains- Irrigated		"	63.26	52.57	43.68	36.33	59.93	59.93	63.26
Un-irrigated		"	49.74	28.61	23.56	11.72	44.92	44.92	49.74
Total		"	113.00	81.18	67.24	48.05	104.85	104.85	113.00

2. Commercial Crops:

i) Oilseeds:

a) Major Oil Seeds

Groundnut	"	2.25	1.50	1.30	1.38	2.10	2.10	2.25
Caster	"	0.05	0.02	0.01	0.01	0.04	0.04	0.05
Sesamum	"	0.80	0.27	0.07	0.09	0.70	0.70	0.80
Rape & Mustard	"	9.45	5.95	6.55	9.23	9.25	9.25	9.45
Linseed	"	0.50	0.35	0.13	0.17	0.47	0.47	0.50
Total:	"	13.05	8.09	8.06	10.98	12.56	12.56	13.05

	1.	2.	3.	4.	5.	6.	7.	8.	9.
b) Other Oilseeds:									
Soyabean	Lac tonnes	1.10	0.32	0.39	0.61	0.91	0.91	1.10	
Taramira	"	0.55	0.70	0.36	0.98	0.50	0.50	0.55	
Total	"	1.65	1.02	0.75	1.59	1.41	1.41	1.65	
Total- Oilseeds (a+b)	"	14.70	9.11	8.81	12.57	13.97	13.97	14.70	
ii) Sugarcane	"	22.50	10.10	12.91	10.19	21.10	21.10	22.50	
iii) Cotton	Lac bales	8.00	4.74	6.99	2.18	7.40	7.40	8.00	
iv) Guar	Lac tonnes	7.50	1.42	1.33	0.21	7.00	7.00	7.50	
3. Improved Seeds:									
i) Production of Seeds: '000 Qtls.									
a) Cereals	"	200.60	115.80	191.60	120.07	124.70	124.70	217.42	
b) Pulses	"	17.00	9.80	26.00	16.41	20.13	20.13	33.80	
c) Oilseeds	"	10.00	13.60	34.30	14.69	23.45	23.45	38.75	
d) Cotton	"	13.00	6.70	18.00	10.68	7.50	7.50	8.00	
ii) Distribution of Seeds:									
a) Cereals	"	346.55	197.70	114.44	92.81	223.03	223.03	242.50	

1.	2.	3.	4.	5.	6.	7.	8.	9.
b) Pulses	'000 Qtis.	17.20	11.13	11.03	8.89	15.35	15.35	19.55
c) Oilseeds	"	24.85	11.75	14.70	16.86	22.02	22.02	29.95
d) Cotton	"	18.00	7.10	10.68	11.90	16.00	16.00	18.00
e) Guar	"	1.10	1.92	0.37	0.42	1.00	1.00	1.10
Total (ii)		407.70	229.60	151.22	130.88	279.40	279.40	311.10
4. Chemical Fertilizers:	'000 Tonnes							
i) Nitrogenous (N)	"	269.70	160.85	178.39	149.69	210.00	210.00	231.35
ii) Phosphatic (P)	"	103.50	55.51	64.93	62.01	75.00	75.00	83.00
iii) Potassic (K)	"	16.80	4.56	3.76	3.11	5.00	5.00	5.65
Total (N+P+K)		490.00	220.92	247.08	214.81	290.00	290.00	320.00
5. Plant Protection:	"							
Pesticides Consumption (Tech. Grade Materials)	"	3.30	2.44	3.24	2.97	3.10	3.10	3.30

1.	2.	3.	4.	5.	6.	7.	8.	9.
6. Area Under:-								
i) Fertilizers	Lac Hect.	77.86	60.00	65.00	63.00	68.00	68.00	77.86
ii) Pesticides	"	70.00	56.30	53.00	48.00	68.00	68.00	70.00
7.iii) High Yielding Varieties (HYV)	"							
i) Rice- total area cropped	"	1.50	1.31	1.47	0.96	1.50	1.50	1.50
Area under HYV	"	1.00	0.47	0.62	0.32	0.70	0.70	0.70
ii) Wheat- Total Area Cropped	"	21.00	17.73	18.43	15.34	20.50	20.50	21.00
Area Under HYV	"	20.00	13.33	13.74	9.75	15.40	15.40	15.00
iii) Jowar- Total Area Cropped	"	9.00	9.24	10.07	9.97	9.00	9.00	9.00
Area Under HYV	"	1.80	0.27	0.42	0.38	0.65	0.65	0.60
iv) Bajra- Total Area Cropped	"	46.00	47.64	52.79	35.65	46.55	46.55	46.00
Area under HYV	"	22.00	13.10	14.41	9.80	20.30	20.30	22.00
v) Maize- Total Area Cropped	"	9.00	9.73	9.73	3.01	9.00	9.00	9.00
Area under HYV	"	1.20	0.28	0.29	0.23	0.35	0.35	0.45

1.	2.	3.	4.	5.	6.	7.	8.	9.
Total- Area under above	Lac Ha.	86.50	86.25	92.49	69.93	86.55	86.55	86.50
Total- Area under HYV	"	46.00	27.45	29.48	20.48	37.40	37.40	37.75

8. Dryland/Rainfed Farming:

i) Dev. of Selected Micro- watershed:

a) No. of Watersheds taken up	No.	200	21	50	55	35	35	21
b) Area covered under Watersheds	000Ha.	112.0	12.00	16.60	5.00	23.00	23.00	19.00
c) Area under land Dev.	"	40	7	13	22	14	14	10

ii) Area covered outside the selected watersheds by Dry farming practices

"	4500	1997	1975	1188	2550	2550	2550
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iii) Adoption of Dry Farming practices in and outside the selected watersheds

a) Distribution of Seed-cum Fertilizer drills	No.	944	944	350	1910	1000	1000	1000
b) Distribution of other Imp. agricultural implements	No.	2138	2138	2300	4008	4000	4000	4000

9. Land Stock Improvement:

	1.	2.	3.	4.	5.	6.	7.	8.	9.
i) Reclamation of Alkaline Areas		'000 Ha.	8.00	0.25	0.30	0.90	0.60	0.60	0.60
ii) Reclamation of saline Areas									
10. Soil-Conservation- area coverage (cumulative):									
Agricultural land		Ha.	6000	150	260	360	1050	1050	1150
11. Cropped Area (Cum)		Lakh Ha.							
i) Net		"	153.75	144.45	142.13	112.56	153.50	153.50	153.75
ii) Gross		"	183.50	164.28	167.87	130.73	182.50	182.50	183.50
12. Storage (owned Capacity with)									
State Warehousing Corporation		'000 tonnes	322.31	261.86	288.86	322.76	344.36	344.36	362.36
13. Animal Husbandry & Dairy Products									
i) Milk		"	4500	3650	3800	4000	4250	4250	4250
ii) Eggs		Million No.	235	170	185	200	215	215	230
iii) Wool		Lakh Kgs.	180	160	163	168	170	170	175
14. Animal Husbandry Programme									
i) Frozen Semen(Bull)Station		No.	2	-	10	10	10	10	10

1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) No. of Insemination performed with exotic bull semen	in lakh	8.00	1.00	1.25	1.87	3.88	3.88	5.00
iii) No. of Cross breed animals (Females)	"	2	0.48	0.42	0.45	0.60	0.60	0.75
iv) Establishment of sheep Breeding Farms	Nos. (cum)	4	4	4	4	4	4	4
v) Sheep & Wool Extension Centres	"	140	135	135	135	140	140	142
vi) Intensive Sheep Dev. Projects	"	28	28	28	28	28	28	28
vii) Intensive Egg & Poultry Production cum-Marketing Centres	"	13	10	11	13	15	15	17
viii) Estt. of Fodder seed Production farms	"	5	5	5	5	6	6	6
ix) Veterinary Hospitals	"	383	383	383	442	592	592	692
x) Veterinary Dispensaries	"	585	585	585	576	426	426	476
15. Dairy Programme:								
i) Fluid Milk Plants (including composite & feeder/balancing milk plants in Operation)	"	13	9	10	10	10	10	10
ii) Milk Products factories incl. creameries in operations	No.	7	5	6	6	6	6	7

1.	2.	3.	4.	5.	6.	7.	8.	9.
iii) Dairy Coop. Unions	No.	16	14	16	16	16	16	16
16. Fisheries:								
i) Fish Production	'000 tonnes	20.00	14.13	15.03	7.31	16.00	16.00	17.00
ii) Mechanised boats	Nos.	3	3	-	-	-	-	-
iii) Fish Seed Produced fry	Million	100	45.95	49.14	28.60	60.00	60.00	70.00
iv) Fish seed farms-Nursery areas	Hect.	220	170	170	170	180	180	190
17. Forestry:								
i) Economic & Commercial Plantation	'000 hect.	1.7	-	0.2	0.68	1.01	1.01	0.50
ii) Social Forestry	"	250	42	73	63	44.50	44.50	30.00
iii) Afforestation- Trees Planted	lakhs No.	-	976	1341	1173	1300	1300	1500
iv) Communications Imp. of existing Roads	Kms.	NF	25	50	50	50	50	50
v) Production of some selected Forest Products								
a) Timber	Lacs CFT	NF	1.07	0.85	2.67	1.20	1.20	0.50
b) Fuelwood	"	NF	734	788	771	600	600	400
c) Bamboo	'000 stands	NF	1857	2610	3126	1700	1700	2200
d) Minor Forest Products (Tendu Patta)	'000 standard bags	NF	164	194	148	170	170	180

1.	2.	3.	4.	5.	6.	7.	8.	9.
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II. RURAL DEVELOPMENT

1. Integrated Rural Development								
a) Beneficiaries Assisted	Lac Nos.	5.79	1.13	1.64	2.14	2.00	2.00	2.30
b) Scheduled Caste/Scheduled Tribes beneficiaries	"	2.07	0.80	0.86	1.14	1.06	1.06	1.22
c) Youths Trained/being trained under TRYSEM	"	0.70	0.14	0.13	0.17	0.14	0.14	0.14
d) Youth under self wage employment	"	0.70	0.11	0.08	0.13	0.14	0.14	0.14
2. NREP	Lac Mandays	261.00	153.00	929.32	239.96	127.85	127.85	142.85
3. RLEGP	"	-	64.27	155.26	202.44	96.33	96.33	142.85
4. D.P.A.P.								
i) Blocks covered	No.	30	30	30	30	30	30	30
ii) Minor Irrigation-area covered '000 Ha.	NF		0.16	0.21	0.44	1.23	1.23	0.97
iii) Soil & Water Conservation	"	95.40	1.43	7.29	3.68	5.88	5.88	8.86
iv) Afforestation & Pasture Dev.	"	NF	1.39	3.58	3.39	1.93	1.93	1.50
5. Desert Development Programme (DDP)								
i) Block covered	No.	NF	85	85	85	85	85	85
ii) Minor Irrigation-Area Covered	Ha.	29000	747	851	4347	3178	3178	9271

1.	2.	3.	4.	5.	6.	7.	8.	9.
iii) Soil & Water Conservation	'000 Ha.	60.02	4.56	9.10	9.81	13.56	13.56	25.83
iv) Afforestation & Pasture Dev.	"	50.40	10.51	9.16	14.96	5.78	5.78	16.63
III- COOPERATION								
i) Short term loan	Rs. Crores	240.00	99.54	82.00	105.12	125.00	125.00	240.00
ii) Medium Term Loan	"	22.00	4.76	5.40	6.76	8.00	8.00	15.00
iii) Long Term Loan	"	45.00	20.04	20.00	28.29	30.00	30.00	30.00
iv) Retail Sale of Fertilizers	"	150.00	41.71	41.69	40.38	70.00	70.00	75.00
v) Agriculture Produce Marketed	"	75.00	30.12	20.09	29.23	50.00	50.00	55.00
vi) Retail Sale of Consumer Goods through Cooperatives	"	150.00	150.00	128.32	179.30	200.00	200.00	220.00
vii) Retail sale of consumer goods through cooperatives in rural areas	"	125.00	53.00	54.63	94.98	80.00	80.00	100.00
viii) Cooperative Storage	Lakh tonnes	4.93	3.97	4.20	4.38	4.86	4.86	4.96
IV- IRRIGATION AND FLOOD CONTROL								
1. Minor Irrigation								
i) Ground Water								
a) Potential	'000 Ha.	170.7	31	32	34	35	35	36
b) Utilisation	"	170.7	31	32	34	35	35	36

	1.	2.	3.	4.	5.	6.	7.	8.	9.
1.) Surface									
a) Potential		'000 Ha.	30.97	3.93	5.01	8.22	5.24	5.24	5.50
b) Utilisat-ion		"	18.00	2.34	2.53	4.93	3.14	3.14	3.30
2. Major and Medium Irrigation									
i) Mahi Bajaj Sagar Project									
Adil. Potential created		"	35	15	13	7	1	1	1
ii) Indira Gandhi Nahar Project									
Adil. potential created		"	151	14	18.10	24.88	35.00	35.00	35.00
iii) Irrigation Department-									
a) Potential Created		"	83.18	15.50	12.37	9.76	11.85	11.85	17.52
b) Potential Utilisation		"	50.00	5.26	19.67	6.79	10.72	10.72	8.64
C) Command Area Development									
i) Area covered by field channels									
a) Indira Gandhi Nahar Project									
1. Stage-I, Phase-II		Ha.	85000	28370	7120	24596	10000	10000	-
2. Stage-II Phase-I		"	77000	-	-	580.	70000	70000	70000
b) Chambal		"	20000	4200	2040	2268	4000	4000	4000
c) Mahi		"	75000	-	10700	8885	15000	15000	20000

1.	2.	3.	4.	5.	6.	7.	8.	9.
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ii) Area Covered by Land Levelling

Chambal	Ha.	20000	4200	2040	2268	4000	4000	5000
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V- POWER

i) Installed Capacity	MW(CUM)	2680.73	1797.86	1881.54	1978.78	2337.28	2337.28	2654.86
ii) Electricity Generated	KWH	8379.00	6791.84	7686.17	8112.44	8658.80	8658.80	9663.76
iii) Electricity Sold	"	6494.00	5103.66	5841.17	6180.01	6322.62	6322.62	7543.49
iv) Transmission Lines (220 KV & above)	Kms.	1666	244	56.8	297.5	603.00	603.00	665.00
v) Rural Electrification								
a) Villages Electrified	No.(cum.)	25432	21427	22577	23601	24981	24981	27481
b) Pump sets energised by electricity	"	339169	285113	295932	308212	323212	323212	348212

VI- INDUSTRY AND MINERALS

Village and Small Industries

i) Small Scale Industries

a) Units functioning	No.'000 (cum)	123	124.54	131.33	137.41	141.41	141.41	NF
b) Persons employed	No.'000	NF	467.93	488.04	509.12	519.12	519.12	NF

1.	2.	3.	4.	5.	6.	7.	8.	9.
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ii) Handloom Industry

1. Industries Department

a) Production	M. Metres (cum) NF	NA	9.19	7.78	11.00	11.00	11.00
b) Employment	No. '000 (cum) NF	NA	6.40	14.94	17.00	17.00	20.34

2. Handloom Dev. Corporation

a) Production	Lakh Rs.	2500	428.38	367.68	371.30	450.00	450.00	500.00
b) Employment	No.	14375	2423	2500	2815	3863	3863	4000

iii) Powerloom Industry

a) Production	M. Metres (cum) NF	NA	12.06	9.87	16.00	16.00	15.48
b) Employment	No. '000 (cum) NF	NA	4.4	2.7	6.5	6.5	4.2

2. Sericulture

a) Production of raw silk	'000 Kgs.	20.00	0.17	0.14	0.08	1.00	1.00	2.00
b) Employment	'000 Mandays	1009.00	32.10	25.56	25.20	60.00	60.00	120.00

3. Tassar Development

i) Production of raw silk	'000 Kgs.	1.600	-	-	-	0.020	0.020	0.100
ii) Employment	'000 Mandays	341.00	-	15.60	35.00	30.00	30.00	60.00

1.	2.	3.	4.	5.	6.	7.	8.	9.
4. KHADI & VILLAGE INDUSTRIES								
i) Production- Khadi								
a) Woollen	Rs. in lakhs	8850.00	1388.19	1757.72	1500.33	1900.00	1900.00	2100.00
b) Cotton	"	3805.00	536.43	600.86	675.01	650.00	650.00	800.00
ii) Village Industries								
a) Production	"	76712.00	8991.00	10442.11	11649.02	12000.00	12000.00	13000.00
b) Individual Units	Nos.	63000	10833	9994	9795	9066	9066	11000
iii) Employment								
a) Khadi	Lakh No.	2.00	1.42	1.44	1.42	1.70	1.70	1.75
b) Village Industries	"	3.55	1.96	2.23	2.38	2.60	2.60	3.00
5. District Industries Centres								
i) Units Registered	000 No.	26.00	11.30	6.80	3.90	4.00	4.00	4.00
ii) No. of Artisans assisted	"	NF	2.04	1.67	2.00	NF	NA	NF
iii) Financial Assistance Obtained	Rs. in lakhs	NF	2864.64	2164.51	4500.00	NF	NA	NF
iv) Staff in Position								
a) General Managers	Nos.	27	18	27	27	27	27	27

1.	2.	3.	4.	5.	6.	7.	8.	9.
b) Functional Managers	Nos.	183	166	98	98	108	108	108
c) Project Managers	"	27	5	7	7	27	27	27
VII- TRANSPORT								
1. Roads								
i) National Highways-Surfaced Kms.		2521	2521	2521	2521	2521	2521	2521
ii) State Highways								
a) Surfaced	"	7400	7311	7254	7395	7425	7425	7437
b) Unsurfaced	"	57	146	106	47	17	17	5
Total-ii)	"	7457	7457	7460	7442	7442	7442	7442
iii) Major District Roads								
a) Surfaced	"	3424	3347	3331	3406	3446	3446	3463
b) Unsurfaced	"	200	269	285	213	173	173	153
Total-iii)	"	3624	3616	3616	3619	3619	3619	3619
iv) Other District Roads & Village Roads								
a) Surfaced	"	27268	25808	27322	29721	31751	31751	33919

	1.	2.	3.	4.	5.	6.	7.	8.	9.
b) Unsurfaced	Kms.	10601	11034	10771	10220	9790	9790	9322	
Total-iv)	"	37869	36842	38093	39941	41541	41541	43241	
v) Total Roads									
a) Surfaced	"	40613	38987	40528	43043	45143	45143	47343	
b) Unsurfaced	"	10858	11449	11162	10480	9980	9980	9480	
Total- v)	"	51471	50436	51690	53523	55123	55123	56823	

2. Tourism

i) International Tourist	'000 Nos.	2000	269	292	348	374	374	400
ii) Domestic Tourist arrival	"	21000	3121	3214	3424	3767	3767	4143
iii) Accommodation available	No. of beds.	43240	14698	15362	18770	25000	25000	30000

VIII- SOCIAL AND COMMUNITY SERVICES:

A- Education

1. Elementary Education

i) Class I-V (age group 6-10)

	1.	2.	3.	4.	5.	6.	7.	8.	9.
a) Total Enrolment									
i) Boys	'000 No.	3601	3113	3213	3285	3456	3456	3546	
ii) Girls	"	1475	1314	1385	1426	1488	1501	1599	
Total-a)	"	5076	4427	4598	4711	4944	4957	5145	
b) Percentage to age group									
i) Boys	%	125.57	121.01	121.41	120.77	123.70	123.70	123.65	
ii) Girls	"	54.80	55.89	55.37	55.24	56.78	57.28	59.40	
Total-b)	"	90.95	88.91	89.73	89.40	91.31	91.55	92.55	
c) Enrolment of Scheduled Castes									
i) Boys	'000 Nos.	570	484	506	522	551	551	570	
ii) Girls	"	175	150	158	159	171	171	238	
Total-c)	"	745	634	664	681	722	722	808	
d) Percentage to age group									
i) Boys	%	116.23	110.03	111.82	112.23	115.34	115.34	116.23	

1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) Girls	%	38.29	36.71	37.56	36.74	38.43	38.43	52.08
Total-d)	"	78.47	74.72	76.04	75.84	78.25	78.25	85.11
e) Enrolment of Scheduled Tribes								
i) Boys	000 No.	418	349	375	380	405	405	418
ii) Girls	"	104	103	112	113	118	118	173
Total-e)	"	522	452	487	493	522	523	591
f) Percentage to age group								
i) Boys	%	120.98	112.62	117.63	115.92	120.32	120.32	120.98
ii) Girls	"	31.18	35.40	36.48	35.78	36.35	36.35	51.87
Total- f)	"	76.88	74.34	77.82	76.60	79.10	79.10	87.04
g) Classes VI-VIII (age group 11-13)								
a) Total Enrolment								
i) Boys	000 No.	1169	944	1042	1063	1163	1163	1204
ii) Girls	"	391	260	298	307	349	349	408
Total-a)	"	1560	1204	1340	1370	1512	1512	1612

	1.	2.	3.	4.	5.	6.	7.	8.	9.
b) Percentage to age group									
i) Boys	%		76.59	63.50	69.62	70.56	76.69	76.69	78.88
ii) Girls	"		27.31	18.74	21.33	21.80	24.61	24.61	28.56
Total- b)	"		52.80	41.89	46.29	47.00	51.52	51.52	53.24
c) Enrolment of Scheduled Castes									
i) Boys	000 No.		184	136	154	166	180	183	198
ii) Girls	"		25	17	19	21	25	25	30
Total-c)	"		209	153	173	187	205	208	228
d) Percentage to age group									
i) Boys	%		70.50	53.50	60.18	66.44	69.42	70.57	75.86
ii) Girls	"		10.31	7.72	8.01	8.79	10.38	10.38	12.37
Total-d)	"		41.51	31.24	35.08	37.66	40.99	41.59	45.28
e) Enrolment of Scheduled Tribes									
i) Boys	000 No.		125	91	101	104	118	115	125
ii) Girls	"		16	13	14	15	17	19	24
Total-e)	"		141	104	115	119	135	134	149

	1.	2.	3.	4.	5.	6.	7.	8.	9.
f) Percentage to age group									
i) Boys	%		37.97	50.81	56.02	57.30	64.59	62.94	67.97
ii) Girls	"		9.04	7.56	8.08	8.60	9.68	10.81	13.56
Total- f)	"		39.07	29.63	32.53	33.43	37.67	37.39	41.29

2.) Secondary Education

i) Enrolment Classes IX-XI

a) Boys	000 No.	562	474	490	509	526	526	562
b) Girls	"	184	126	134	109	166	166	184
Total-i)	"	746	600	624	618	692	692	746

ii) Percentage to General Class

a) Boys	%	29.20	26.51	26.64	26.92	27.08	27.08	28.20
b) Girls	"	9.97	7.63	7.89	6.24	9.23	9.23	9.97
Total-ii)	"	19.43	17.45	17.64	16.93	18.50	18.50	19.43

iii) Enrolment in Non-Formal Education:

Age group 6-10

	1.	2.	3.	4.	5.	6.	7.	8.	9.
a) Total	000 No.	NF	392	384	346	340	340	340	340
b) Girls	"	NF	175	177	162	215	215	215	215

3. Teachers

a) Primary	No.	59745	55245	55245	58745	59895	59895	66995
b) Middle	"	61979	58154	54877	61179	62209	62209	63409

4. Adult Education

i) Number of participants (Age Group 15-35)

	000 No.	NF	-	409	441	509	509	700
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ii) Number of Centres opened

a) Central Programme	No.	48000	37727	9405	9600	9600	9600	9600
b) States Programme	"	17000	3365	3374	3400	3400	3400	3400
c) Voluntary Agencies	"	3600	442	926	1120	1900	1900	2600
d) Border Area Programme	"	-	-	228	600	900	900	4400

iii) Adult Beneficiaries

	000 No.	510	102	101	102	102	102	102
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	1.	2.	3.	4.	5.	6.	7.	8.	9.
B- Health and Family Welfare									
i) Hospitals									
a) Urban	Nos. (cum)	NF	165	168	170	170	170	170	170
b) Rural	"	NF	22	19	19	19	19	19	19
ii) Dispensaries									
a) Urban	"	NF	259	257	255	255	255	255	258
b) Rural	"	NF	505	468	468	218	218		
iii) Beds									
a) Urban Hospitals & Dispensaries	"	NF	16495	16820	16940	16940	16940	16940	16940
b) Rural Hospitals & Dispensaries	"	7976	6051	6774	6774	9874	9874	9874	12670
	Ratio								
c) Bed Population/per thousand	"	1418	1701	1663	1696	1540	1540	1540	1431
iv) Nurse Doctor Ratio-per 3 Doctors									
	No.	8.99	8.62	9.23	9.56	9.74	9.74	9.74	9.90
v) Doctor Population Ratio per 1000 Pop.									
		NF	0.093	0.093	0.107	0.109	0.109	0.109	0.115

	1.	2.	3.	4.	5.	6.	7.	8.	9.
vi) Health Centres									
a) Sub-Centres	No.	8000	4292	4792	4792	6492	6492	8000	
b) Primary Health Centres	"	500	398	498	498				
c) Subsidiary Health Centres (New PHCs)	"	448	100	100	598	898	898	1216	
d) Community Health Centres	"	200	76	86	86	136	136	201	
vii) Training of Auxiliary Nurse- mid-wives									
a) Institutes	"	27	24	27	27	27	27	27	
b) Annual intake	"	1350	1200	1620	1620	1620	1620	1620	
c) Annual Out-turn	"	1350	1200	1620	1620	1620	1620	1620	
viii) Control of Diseases									
a) T.B. Clinics	No.	25	25	25	25	27	27	27	
b) Leprosy Control Unit	"	NF	4	4	4	4	4	4	
c) SEI Centres	"	60	60	60	60	60	60	60	
d) District T.B. Centres	"	7	7	7	7	7	7	7	
e) T.B. Isolation Beds	"	2018	2018	2018	2018	2038	2038	2038	

1.	2.	3.	4.	5.	6.	7.	8.	9.
b) VHGs Trained	No.	27250	16688	16688	16688	16688	16688	16688
c) VHGs Working in the field	"	27250	16688	16688	16688	16688	16688	16688
d) No. of PHCs covered	"	236	236	236	236	236	236	236
XI- Family Welfare								
a) Rural FW Centres	No.	236	232	232	232	232	232	232
b) District FW Bureau	"	26	26	26	26	26	26	26
c) City FW Centres	"	158	158	158	158	158	158	158
d) Urban FW Centres	"							
e) Regional FW Training Centres	"	2	2	2	2	2	2	2
f) Post Partum Centres	"	64	97	97	97	97	97	97
g) ANM Training Schools	"	27	24	27	27	27	27	27
C- SEWERAGE AND WATER SUPPLY								
1. Urban Water Supply								
i) Original Schemes								
a) Town Covered	Nos.	All 201 towns covered -						
b) Population covered	Lakh Nos.	Whole 40.60 lakh population covered.						

1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) Augmentation Schemes								
a) Towns Covered	Nos.	100	22	15	54	137	137	17
b) Population Covered	Lakh Nos.	45	11	6.5	22.8	25.0	25.0	8.0
2) Urban Sanitation								
i) Original Schemes								
a) Towns covered	Nos.	6	-	-	6*	-	-	5*
b) Population covered	Lakh Nos.	4.00	0.30	0.30	2.00	0.24	0.24	1.00
ii) Latrines Conversion								
a) Latrines Converted	Nos.	1,00,000	20353	10940	11590	12000	12000	20000
b) Towns covered	"	199*	-	-	19	20	20	NF
c) Population covered	Lac No.	5.40	1.00	0.55	0.75	0.86	0.86	NF
3) Rural Water Supply								
i) M.N.P. State Sector								
a) Villages covered	No.	547	233	532	707	400	400	400
b) Population Covered	lakh No.	4.00	1.75	2.33	2.27	1.40	1.40	1.40

* Partial

	1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) Central Sector									
a) Villages Covered	No.	3000	1027	907	794	1400	1400	1400	1400
b) Population Covered	Lakh Nos.	22.43	6.90	4.33	3.80	4.90	4.90	4.90	4.90
iii) Other Rural Water Supply									
a) Villages Covered	No.	500	752	508	909	-	400	400	400
b) Population Covered	Lakh Nos.	3.74	4.90	2.24	3.07	-	1.40	1.40	1.40
iv) Rural Sanitation									
a) Latrines Constructed	Nos.	7225	625	1250	1250	1275	1275	3825	3825
b) Villages Covered	Nos.	50*	-	-	-	-	-	NE	NE
c) Population	Lakh Nos.	0.33	-	-	-	-	-	NE	NE

D- HOUSING

1. Rural Housing-Provision of House sites-cum-construction scheme for Rural Landless Workers

a) Construction Assistance	000 No.	82.66	13.33	14.33	23.15	30.00	30.00	33.33	33.33
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* Partial

1.	2.	3.	4.	5.	6.	7.	8.	9.
2. Urban Housing								
a) Low Income Group Housing Scheme								
i) Housing for FWS Houses	No.	7000	588	192	127	1200	1200	800
ii) Housing for LIG Schemes	"	1544	437	234	350	425	425	425
Total:		8544	1025	426	477	1625	1625	1225
b) Middle Income Group Housing Scheme								
	No.	820	556	138	184	150	150	250
c) House Building Advance to Govt servants.								
	"	1897	68L	587	558	686	686	NF
d) Housing Board Construction of Houses								
	"	60000	12120	13418	10720	15000	15000	15000
e) Police Housing								
i) Quarters	"	60	10	-	-	37	37	13
ii) Barracks for 100 men	"	1	-	-	-	-	-	1
E. URBAN DEVELOPMENT								
1. Town Planning								
a) Master Plans prepared								
i) Physical survey	"	10	5	5	5	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) Draft Master Plans-Towns	Nos.	-	-	5	5	5	5	10
2. Environmental Improvement of slums- MNP								
a) Persons benefitted	Lakh Nos.	3.20	0.74	0.25	0.32	0.35	0.35	1.60
b) Providing site and services for migratory population (Ran Basera)	Nos.	2	-	-	-	2	2	(2)
c) Urban Basic Services Programme -Towns benefitted	"	-	-	-	-	-	-	10
3. Others								
a) Modernisation of Municipal Sanitation-Towns	"	199	-	-	42	50	50	50
b) Procurement of Fire Fighting Equipment -Towns	"	38	-	-	10	5	5	21

F- LABOUR AND LABOUR WELFARE

i) Craftsman Training

a) No. of Industrial Training Institutes- (ITI's)	No.	8(38)	(30)	3(35)	(33)	10(43)	10(43)	10(53)
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1.	2.	3.	4.	5.	6.	7.	8.	9.
b) Intake Capacity	No.	1664(6248)	(4584)	384 (4968)	184(5152)	588(5740)	588(5740)	560(6300)
ii) Vocational Training cum Production Centres								
a) Training Centres	No.	(4)	(4)	(4)	(4)	(4)	(4)	(4)
b) Total-Seats	"	(240)	(240)	(240)	(240)	(240)	(240)	(240)
iii) Apprenticeship Training Scheme								
a) Training Places Located	"	4000	4085	4383	3919	4000	4000	4000
b) Actual Placement	"	3000	3006	2000	2294	3000	3000	3500
iv) No. of Employment exchange	"	36	31	34	35	35	35	37
iv) Labour Welfare								
a) No. of labour Welfare Centres	"	(10)	(10)	(10)	(10)	(10)	(10)	(10)
b) Bonded labourers								
i) Rehabilitated	"	1500	1079	366	133	127	127	200
G- Welfare of Backward Classes								
i) Prematric Education Incentives								
a) Scholarships/Stipends	No.	188819	23564	26193	25935	26283	26233	34302
b) Other incentives like boarding grants books/ stationery & Uniforms-students	"	23670	4370	8220	8320	12520	12520	14520

	1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) Others-									
House sites-grants	No.	3992	594	1401	399	399	399	2265	
iii) Hostels									
a) Hostels Started	"	70	29	45	45	74	74	99	
b) Hostel Buildings Constructed	"	14	4	4(8)	(8)	(8)	(8)	10 (18)	
H- SOCIAL WELFARE									
i) Child Welfare									
a) ICDS- Beneficiaries	Lakh Nos.	4.65	0.11	0.85	3.16	4.10	4.10	4.34	
b) SMP upgradation/State Sector ICDS Rural & Urban	"	1.74	NA	0.33	1.16	1.74	1.74	NE	
ii) Women Welfare									
a) Training -cum Production Centres-Units	"	9	7	7	8	8	8	15	
Beneficiaries	"	400	175	175	200	200	200	375	
iii) Welfare of the Handicapped									
a) Programme for the Orthopaedically Handicapped-									
Units	"	5	3	(3)	4	(4)	(4)	(4)	
Beneficiaries	"	125	75	75	100	100	100	100	

	1.	2.	3.	4.	5.	6.	7.	8.	9.
b) Programme for the Mentally retarded-									
Units	Nos.	1	1	1	1	1	1	1	1
Beneficiaries	"	25	25	25	25	25	25	25	25
c) Scholarships-Beneficiaries	"	6000	1335	1555	1800	1800	1800	1800	1800
d) Supply of prosthetic aids-Beneficiaries	"	1060	355	1017	764	650	650	850	
iv) Welfare of Destitute and Poor									
a) Units	"	25	32	28	28	37	37	47	
b) Beneficiaries	"	625	NA	650	700	700	700	700	

DRAFT ANNUAL PLAN 1989-90
MINIMUM NEEDS PROGRAMME
OUTLAYS & EXPENDITURE

	1	2	3	4	5	6	7	8	9
i) Full Time									
a) Class I-V	2816.72	512.24	661.15	703.45	1291.86	1291.86	2374.18	-	
b) Classes VI-VIII	5832.61	784.21	1147.39	1648.17	1988.01	1988.01	2418.37	-	
Sub-Total (i)	8649.33	1296.45	1808.54	2351.62	3279.87	3279.87	4792.55	-	
ii) Non-formal Education (part Time)									
a) Class I-V	496.22	98.27	97.14	98.65	111.66	111.66	141.35	-	
b) Classes VI-III									
c) Shiksha karmi project(SIDA)	-	-	-	6.12	15.00	15.00	15.00	-	
Sub-Total (a)	9145.55	1394.72	1905.68	2456.32	3406.53	3406.53	4948.90	-	
b) Incentive									
i) Free books and Stationery	382.00	76.40	76.40	-	76.40	76.40	76.40	-	
ii) Uniforms									
iii) Attendance Scholarships	27.50	5.50	5.50	5.50	14.62	14.62	14.62	-	
iv) Incentive to Children & Matching Share for Education Cess	25.00	18.08	15.78	5.00	5.00	5.00	5.00	-	

	1	2	3	4	5	6	7	8	9
v) play Centres		21.25	3.86	4.25	4.25	4.25	4.25	4.25	-
Sub-Total (b)		455.75	103.84	101.93	14.75	100.27	100.27	100.27	-
c) Construction of Buildings									
i) School Buildings operation Black Board & New Education policy		25.00	120.00	-	56.46	51.54	51.54	141.00	141.00
ii) Office Buildings		8.05		0.60		0.47	0.47	-	-
iii) Construction of DEO's Office Buildings		72.50	6.71	56.93	37.18	11.34	11.34	12.00	12.00
iv) Construction of Two BSIC Girls Hostels		12.00		-		1.60	1.60	1.60	1.60
Sub-Total (c)		117.55	126.71	57.53	93.64	64.95	64.95	154.60	154.60
d) Other programmes (including Administration & supervision)									
i) Direction LEO's		13.18	1.70	2.58	4.64	11.86	11.86	113.53	-
ii) Inspection LEO's		36.52	3.92	7.88	22.69	49.65	49.65	86.22	-
iii) Strengthening of Secretariat Level		-	-	-	-	-	-	1.00	-
Sub-Total (d)		49.70	5.62	10.46	27.33	61.51	61.51	200.75	-

	1	2	3	4	5	6	7	8	9	10
e) Teachers Education										
i) pre-Service Institutional Training	-	-	-	-	-	0.45	0.45	0.70	-	-
ii) In-Service Training	-	-	-	-	-	2.50	2.50	1.15	-	-
iii) State Institute of Education										
a) SIERT	X									
b) Curriculum	X	31.45	3.78	11.84	7.96	4.79	4.79	15.22	6.05	
c) publication	X									
d) Research project	X									
iv) Rajya Shasha Sansthan		-	-	-	-	2.00	2.00	4.41	-	-
Sub-Total (e)		31.45	3.78	11.84	7.96	9.74	9.74	21.48	6.06	
Total - Elementary Edu.		9800.00	1634.67	2087.44	2600.07	3643.00	3643.00	5926.00	160.66	

5. Adult Education

a) Literacy in Rural & Urban Area	432.00	} 71.47	85.19	78.45	97.07	97.07	128.57	-
b) post Literacy programme	6.55							
c) Assistance to Voluntary organisations	14.00	0.98	1.04	1.75	2.30	2.30	3.00	-
d) Experimental programme	5.00	0.93	0.93	0.03	0.93	0.93	0.93	-
e) Administration & Supervision	15.00	2.84	4.30	4.82	7.21	7.21	6.73	-

	1	2	3	4	5	6	7	8	9	10
f) Evaluation and Research			0.50	0.50	-	-	-	-	-	-
g) Rent for Office			9.95	1.74	1.80	2.50	3.02	3.02	3.32	-
h) Publicity/Use of Mass Media			9.00	0.90	2.15	1.25	1.25	1.25	1.25	-
i) Conference and Meetings			4.00	-	0.20	0.20	0.20	0.20	0.20	-
j) Const. of Office Buildings of Directorate			8.00	-	1.25	11.00	8.02	8.02	-	-
Total - 4)			504.00	79.36	96.86	100.00	120.00	120.00	144.00	-

6. Rural Health

a) Building programme										
i) Construction of Building for existing sub-centres			202.34							
ii) Construction of Staff quarters			42.06							
iii) Construction of main CHC Building			3.60	77.50	26.34	37.00	35.75	35.75	42.25	42.25
iv) Addition/alteration in existing rural dispensary for conversion in PHC			100.00							
v) Construction of Mortuary Room			-	-	-	-	2.00	2.00	-	-
Sub-Total (a)			348.00	77.50	26.34	37.00	37.75	37.75	42.25	42.25

	1	2	3	4	5	6	7	8	9	10
b) Drugs and Staff										
i) Upgradation of Sub-Centres		315.00	X							
ii) Opening of New primary Health Centres and Conversion of Rural Dispensary into PHC's			X	200.73	308.04	397.59	491.81	491.81	854.28	-
		1543.80	X							
iii) Upgradation of PHC/CHC into 30 bedded hospital (CHC)		595.13		93.88	143.04	126.14	305.60	305.60	490.25	-
iv) Increase of Beds in the existing CHC					-	-	8.00	8.00	15.00	-
v) Making up deficiency in the existing CHC									1.50	
vi) purchase of vehicles with Driver & POL		40.00			10.45	13.96	56.00	56.00	58.72	-
vii) providing X-Ray Machines ECG Machine and Equipments to the CHC's/PHC's						25.85	105.84	105.84	70.00	-
viii) Extention of Maternity services in PHC's									20.00	-
Sub-Total (b)		2493.93		294.61	461.53	568.56	967.25	967.25	1509.75	-
c) Mulripurpose health worker Scheme										
i) Training & Employment Male MPW		91.07	X	0.65	0.65	0.40	-	-	-	-
ii) Rationalisation of pay Scales			X							
Total -c)		91.07		0.65	0.65	0.40	-	-	-	-
Total Rural Health		2933.00		372.76	488.52	605.96	1005.00	1005.00	1552.00	42.25

	1	2	3	4	5	6	7	8	9	10
7. Rural Water Supply										
1. Sewerage		50.00	-	-	-	-	-	-	-	-
2. Water Supply										
i) IDA Project		502.00	229.00	301.54	570.00	-	-	-	-	-
ii) Non- IDA Project:-										
a) Other Water Supply			722.00	1011.05	1142.33	1669.70	1669.70	1530.00	1378.38	
b) W.S.S. for Jodhpur from IGNP (Rural Sector)		9448.00	-	135.89	200.00	400.00	400.00	1100.00	990.99	
c) O&M (RWSS)			-	-	-	260.00	260.00	300.00	-	
d) R.W.S.C.M.F.		200.00	37.00	42.29	47.31	56.30	56.30	60.00	-	
e) Tools & Plants (tribal)		800.00	69.00	110.70	240.00	234.00	234.00	310.00	279.28	
Sub-Total-2		10950.00	1057.00	1601.47	2199.64	2620.00	2620.00	3300.00	2648.65	
Total Rural Water Supply		11000.00	1057.00	1601.47	2199.64	2620.00	2620.00	3310.00	2648.65	

1	2	3	4	5	6	7	8	9	10
7. Rural Water supply									
8. Rural Savitation	400.00	20.00	20.00	30.00	30.00	30.00	100.00	100.00	
9. Rural House Sites	620.00	100.00	110.00	175.00	225.00	225.00	250.00	250.00	
10. Environmental Improvement of Slums.	670.00	55.00	55.00	66.50	120.00	120.00	187.00	187.00	
11. Nutrition									
i) Administration unit at Head Quarter			-	0.70	3.93	22.22	22.22	84.71	-
ii) Administrative Exp. of 15 SNP upgraded project and 2 State Sector Project	1596.00	24.44	52.34	79.13	147.76	147.76	195.16	-	
iii) Nutrition of 18 ICDS projects and 4 urban upgraded projects		43.88	84.84	160.77	280.02	280.02	420.13	-	
Total - 11	1596.00	98.32	137.88	243.83	450.00	450.00	700.00	-	
12. Public Distribution system - Food and Civil supply.					0.89	40.00	40.00	37.00	
GRAND TOTAL	38087.00	5056.07	6360.60	7940.04	10593.00	10593.00	14646.00	6228.56	

DRAFT ANNUAL PLAN 1989-90

MINIMUM NEEDS PROGRAMME

TARGETS AND ACHIEVEMENTS

D R A F T A N N U A L P L A N 1989-90

P H Y S I C A L T A R G E T & A C H I E V E M E N T

M I N I M U M N E E D S P R O G R A M M E

Head of Development Item	Unit	1979-80 level	Seventh Five Year plan target	Achievement			1988-89		1989-90 Target proposed
				1985-86	1986-87	1987-88	Target	Likely Ach.	
1	2	3	4	5	6	7	8	9	10
1. Social Forestry Rural Fuel wood plantation	'000Ha.	NA	250	42	73	63	445	445	30
2. Power-Rural Electrification									
-Villages electrified	No(cum)	1952	25432	21427	22577	23681	24981	24981	27481
Pump Set energised	No(cum)	N.A.	339169	285113	295932	308212	323212	323212	348212
3. Rural Roads									
a) Length	KM(cum)	26877	37862	36842	38093	39941	41541	41541	43241
b) Total No. of Villages in the State	No.		34968	34968	34968	34968	34968	34968	34968
c) Villages connected									
i) With population 1500 & above	No. (cum)	1852	2861	2571	2631	2739	2829	2829	2900
ii) With population of 1000- 1500	"	957	1568	1428	1463	1513	1563	1563	1600
iii) Below 1000	"	2238	4981	5231	5291	5841	6091	6091	6400
Total		5047	9410	9230	9385	10093	10483	10483	10900

	1	2	3	4	5	6	7	8	9	10
Education										
Elementary Education										
i) I-V (Age group 6-10)										
a) Total Enrolment										
i) Boys	000 No.	2059	3601	3113	3213	3285	3456	3456	3546	
ii) Girls	"	663	1475	1314	1385	1426	1488	1501	1599	
Total a)		2722	5076	4427	4598	4711	4944	4957	5145	
b) percentage to age group										
i) Boys	%	91.10	125.57	121.01	121.41	120.77	123.70	123.70	123.65	
ii) Girls	%	31.45	54.80	55.89	55.37	55.94	56.78	57.28	59.40	
Total b)		62.35	90.95	88.91	89.73	89.40	91.31	91.55	92.55	
ii) Classes VI-VIII (Age group 11-13)										
a) Total enrolment										
i) Boys	000No.	579	1169	944	1042	1063	1163	1163	1204	
ii) Girls	"	135	391	260	298	307	349	349	408	
Total a)		714	1560	1204	1340	1370	1512	1512	1612	

1	2	3	4	5	6	7	8	9	10
b) percentage to age group (VI-VIII)									
i) Boys	%	45.56	76.59	63.50	69.62	70.56	76.69	76.69	78.88
ii) Girls	"	11.67	27.31	18.74	21.33	21.80	24.61	24.61	28.56
Total b)		29.33	52.80	41.89	46.29	47.00	51.52	51.52	53.24

2. Adult Education

i) No. of participants									
Age group (15-35)	000 No.	-	NF	-	409	441	509	509	700
ii) No. of centres opened									
a) Central programme	No.	2100	48000	7727	9405	9600	9600	9600	9600
b) State's programme	"	3400	17000	3365	3374	3400	3400	3400	3400
c) Voluntary Agencies	"	1500	3600	442	926	1120	1900	1900	2600
d) Border Area Dev. programme	"	-	-	-	228	600	900	900	4400
iii) Adult Beneficiaries									
	000 No.	102	510	102	101	102	102	102	102

1	2	3	4	5	6	7	8	9	10
6. Rural Health									
i) Health Centres									
a) Sub Centres	No (cum)	2140	8000	4292	4792	4792	6492	6492	8000
b) primary Health Centres	")	232	500	398	498)	598	898	898	1108
c) Subsidiary Health Centres	")		448	100	100)				
d) Community Health Centre	"	18	200	76	86	86	136	136	201
ii) Village Health guide									
a) V.H.Gs. selected	No.	-	27250	16688	16688	16688	16688	16688	16688
b) " Trained	"	-	27250	16688	16688	16688	16688	16688	16688
c) " Workers	"	-	27250	16688	16688	16688	16688	16688	16688
d) No. of P.H.C. covered	"	-	236	236	236	236	236	236	236
iii) Rural Family Welfare Centres	"	232	236	232	232	232	232	232	232
7. Rural water Supply									
a) Villages covered	No.	4859	547	233	532	707	400	400	400
b) population covered	Lakh No.	-	4.00	1.75	2.33	2.27	1.40	1.40	1.40

	2	3	4	5	6	7	8	9	10
ii) Central Sector									
a) Villages covered	No.	605	3000	1027	907	794	1400	1400	1400
b) population covered	Lakh No.	5.72	22.43	6.90	4.33	3.80	4.90	4.90	4.90
li) Other rural water supply									
a) Villages covered	No.	-	500	752	508	909	-	400	400
b) population Covered	Lakh No.	-	3.74	4.90	2.24	3.07	-	1.40	1.40
ural House Sites-cum- onstruction Ass istance	000 No.	23.55	82.66	13.33	14.33	23.15	30.00	30.00	33.33
nvironmental Improve- ent of Slums - persons enefitted	Lakh No.	1.81	3.20	0.74	0.25	0.32	0.35	0.35	1.60
nutrition									
I.C.D.S. (Benef)	Lakh No.	-	4.65	0.11	0.85	3.10	4.10	4.10	4.34
SNP Upgradation/ State sector ICDS	"	-	1.74	N.A.	0.33	1.16	1.74	1.74	N.F.

A N N U A L P L A N 1989 - 90

C E N T R A L L Y S P O N S O R E D S C H E M E S

O U T L A Y S & E X P E N D I T U R E

Draft Annual Plan 1989-90 Rajasthan

Statement-GN-6

Centrally Sponsored/Central Sector and Other Schemes
Financial Outlays/Expenditure

(Rs. in lakhs)

Name of Schemes	Pattern of Sharing Expenditure (i.e. 50:50, 100 % etc.)	1985-90 VII Plan Outlays	Actual Expenditure			1988-89		1989-90 Proposed Outlay
			1985-86	1986-87	1987-88	Alloca-tion	Anticipa-ted Ex-penditure	
1	2	3	4	5	6	7	8	9
1. Agriculture & Allied Programmes:								
i) Agriculture Production Agriculture Department								
a) Cotton :								
i) Intensive Cotton Development Programme-Normal	50:50	93.13	20.69	2.61	8.09	11.05	11.05	15.50
ii) Intensive Cotton Development Programme-Indira Gandhi Canal Area.								
b) Oilseeds:								
i) National Oilseed Development Project	50:50	778.68	116.98	32.08	57.44	86.06	85.53	109.44
ii) Oilseed Production Thrust Programme	100%					272.50	272.50	329.00

1	2	3	4	5	6	7	8	9
c) Pulses Development								
i) Pulses Development Programme	100% in seed & P.P.	180.78	35.77	33.36	40.49	55.09	55.09	55.10
ii) Pulses Minikits	operation & in Rest	50:50						
d) Pilot Project for Propagation of water Cons. Harvesting technology for dry farming areas								
	100%	16.74	4.13	Scheme merged in National watershed Project				
e) Eradication of Pest & diseases in endemic areas								
	50:50	32.00	4.94	3.02	2.70	6.40	6.40	7.85
f) Intensive Maize Demonstration for SC/ST								
	100%	16.18	3.12	2.52	1.04	3.10	3.10	3.10
g) Estt. of Farmers Agro-Service Centre for Costum hiring & Popularisation of Improved Agriculture Implements								
	50:50	28.40	5.00	18.04	11.20	11.35	11.35	7.68
h) Distribution of Vegetable Minikits								
	100%	-	-	-	7.00	-	-	-
i) Research Project for Sample Survey								
	50:50	3.46	0.48	0.80	1.03	0.25	1.00	0.25
j) Crop Insurance Fund								
	50:50	-	105.40	-	-	-	-	-
k) Rice Minikits Demonstration								
	100%	NF	-	0.09	0.03	0.06	0.06	0.06
l) National Watershed Dev. Project								
	50:50	-	-	28.06	64.65	191.80	160.23	246.80
m) National Agriculture Information Project								
	50:50	14.43	-	4.93	6.12	6.25	7.85	-

1	2	3	4	5	6	7	8	9
n) Land & Water use Board	100%	-	-	-	1.69	-	-	-
o) Distribution of quality plants material of fruit trees	50:50	N.F.	-	0.60	0.37	0.75	0.38	-
p) National Project for development of fertilizer in low consumption rainfed area	50:50	-	-	-	-	15.32	14.75	17.90
q) Strengthening of State Seed Testing Laboratory	100%	-	-	-	3.14	8.06	8.06	-
r) Opening of additional retail outlets in 11 districts	100%	-	-	-	-	13.20	13.20	-
s) Promoting fertilizer use in identified 10 districts in special food-grains Production programme	100%	-	-	-	-	12.00	12.00	-
t) Special Foodgrain Production programme-Maize	100%	-	-	-	-	106.90	106.90	106.90
u) Special Foodgrain Production Programme- Wheat	100%	-	-	-	-	173.65	173.65	170.00
v) Executed by Board of Revenue survey of fruits, vegetable & Minor Crops	100%	-	-	-	2.78	-	-	-
w) Maintenance of Buffer Stocking of seed	50:50	-	-	-	-	-	1.00	1.00
x) Strengthening of fertilizer Control Lab.	50:50	-	-	-	-	-	2.75	2.80
y) Estt. of State level training Centre Sub-Project	50:50	-	-	-	-	-	-	1.00
Total - i)		1163.80	296.51	126.11	207.77	973.79	946.85	1074.38

	1	2	3	4	5	6	7	8	9
ii) Massive programme of Assistance to Small & Marginal Farmers		50:50	1450.00	272.19	283.07	273.00	300.00	300.00	350.00
iii) Soil Conservation in River Valley Projects :									
a) Chambal		100%	N.A.	74.75					
b) Dantiwara		100%	N.A.	29.21	121.79	142.46	163.00	163.00	225.00
c) Kadana (Mani)		100%	N.A.	16.35					
d) Sahibi		100%	N.A.	212.53	209.00	199.99	239.86	239.86	250.00
Total(iii)				332.84	330.79	342.45	402.86	402.86	475.00
iv) Animal Husbandry :									
a) Animal Husbandry Department :									
1. Coordinated Research Project on Epidemiology of Foot and Mouth Diseases		75:25	5.99	0.82	1.19	1.40	-	-	-
2. Vaccination of Cattle & Buffaloes against Foot and Mouth Diseases		50:50	7.00	1.78	2.97	2.00	2.00	2.00	2.00
3. Special Animal Husbandry Programme to assist Small & Marginal Farmers									
a) Project Cell		50:50	5.60	0.95	1.03	1.49	1.58	1.58	1.65
b) Poultry/Piggery Production Programme		50:50	34.40	5.80	5.34	9.22	9.98	12.98	14.11
4. Eradication of Rinderpest- Rinderpest Surveillance and Containment Vaccination Programme		50:50	6.00	1.17	1.21	0.52	0.90	0.90	5.43

	1	2	3	4	5	6	7	8	9
5. Epidemiological Cell		50:50	3.00	0.74	0.84	0.87	1.03	1.03	1.10
6. Expansion of Livestock field investigation station (systematic control of livestock diseases of National Importance)		50:50	25.00	3.90	5.47	6.12	6.55	6.55	6.95
7. A.E. through Frozen Semen Technology		100%	42.00	19.89	19.00	4.99	2.00	4.00	10.00
8. Goshala Development/Assistance to Goshala		50:50	5.00	11.72	6.11	0.20	0.83	0.83	3.20
9. Sample Survey for estimation of livestock production		50:50	15.00	1.89	2.14	2.61	2.87	2.87	4.10
10. Cattle Breeding Farm		50:50	4.00	0.80	1.03	1.50	2.00	2.00	3.50
11. Vety. Council		50:50	4.50	-	-	0.68	1.07	1.07	1.15
12. Estt. of fodder Seed Production farm		50:50	-	-	-	-	3.10	3.10	-
13. Establishment of Backyard Poultry production units		100%	-	-	-	1.12	-	-	3.83
14. Production of Cell Culture viral vaccine- Diagnostic Reagents		50:50	-	-	-	-	3.00	3.00	3.25
15. Immune Belt		50:50	-	-	-	-	1.00	1.00	0.90
16. Coordinated Cattle Breeding and Associated Herd Progency testing programme		100%	-	-	-	-	-	-	16.60
17. Rearing of Female buffaloes calves		50:50	-	-	-	-	-	-	0.58
18. Rearing of cross breed calves		50:50	-	-	-	-	-	-	5.12
Total- Animal Husbandry			157.49	49.46	46.88	32.72	37.91	42.91	83.47

1	2	3	4	5	6	7	8	9
v) Sheep & Wool Department:								
Special Livestock Production Programme	50:50	41.91	6.65	7.26	8.67	9.52	9.52	11.00
vi) Dairy Development: Heifer Rearing Project								
	50:50	75.00	25.00	25.00	25.00	35.00	35.00	50.00
vii) Fisheries:								
1. Reservoir Fisheries Management	100%	50.00	0.80	-	-	-	-	-
2. National Fish Seed Farms-Kasimpura-10 Ha.	70:30	84.00	-	-	3.00	24.36	24.36	5.36
3. Brakish Water Fish Farming	50:50	30.00	-	2.00	-	-	-	-
4. Techno-socio-Economic Survey of Fishermen Community	100%	-	-	0.40	-	-	-	-
5. F.F.D.A.	50:50	22.50	-	-	2.46	7.00	7.00	7.00
6. Group accident Insurance for active Fisherman	50:50	-	-	-	-	0.25	0.25	0.25
7. National Welfare Programme	50:50	-	-	-	-	0.50	0.50	-
8. Development of Inland Fisheries statistic	100%	-	-	-	-	-	-	1.00
Total-Fisheries		186.50	0.80	2.40	5.46	32.11	32.11	13.61
viii) Forestry:								
1. Development of Ghana Bird Sanctuary	50:50	-	3.45	10.00	18.50	12.00	12.00	15.00
2. Tiger Project, Ranthambore	50:50	-	7.68	9.50	17.62	20.48	20.48	34.45

1	2	3	4	5	6	7	8	9
3. Tiger Project, Sariska	50:50	-	8.35	10.00	23.38	24.08	24.08	58.70
4. Social Forestry-Rural Fuel Wood Plantation	50:50	150.00	91.00	110.26	130.00	110.00	110.00	110.00
5. Improvement of Zoos	50:50	-	1.70	3.45	3.45	5.00	5.00	5.00
6. Other Sanctuaries of National Importance	50:50	-	7.31	12.38	17.66	43.00	43.00	60.00
7. Desert National Park	50:50	-	-	9.55	15.38	20.30	20.30	23.00
8. Decentralised Peoples' Nursery	100%	-	-	45.00	30.00	80.00	80.00	80.00
9. Silvi Pastoral Farm	50:50	-	-	-	-	25.00	25.00	35.00
10. Dev. of Infrastructure for the protection of Forests from the biotic interference	-	-	-	-	-	14.00	14.00	2.00
11. C.S.S. of Area Development	50:50	-	-	-	-	-	-	10.00
Total: Forestry		150.00	119.49	210.14	255.99	353.86	353.86	433.15
ix) Warehousing & Marketing	50:50	63.00	5.00	10.00	9.00	13.00	13.00	16.00
Total-I-Agriculture & Allied Programmes		3287.70	1107.94	1041.65	1160.06	2158.05	2136.11	2506.61

1	2	3	4	5	6	7	8	9
II- Rural Development:								
a) Integrated Rural Development Programme	50:50	6161.00	874.47	1198.70	1381.99	1650.70	1650.70	2900.00
b) Desert Development Programme	100%	18273.46	1096.00	3000.00	3009.60	3800.00	3800.00	7300.00
c) National Rural Employment Programme National Rural Employment Programme	50:50	3160.00	1300.00	1428.00	1437.83	1642.00	1642.00	5000.00
d) Drought Prone Area Programme	50:50	1500.00	179.85	225.00	225.00	250.00	257.00	395.00
e) Rural Landless Employment Gurantee Programme	100%	N.F.	1164.73	1991.07	1994.68	2385.00	2385.00	4000.00
f) Community Dev. & Panchayat								
i) Revitalisation of Panchayati Raj.	50:50	1175.00	176.82	304.56	250.00	300.00	300.00	438.00
ii) Improved Chulla	100%	400.00	-	41.12	42.00	80.00	80.00	100.00
g) Land Reforms:								
1. Assistance to Assignees of Surplus land	50:50	42.00	15.00	15.00	10.00	15.00	15.00	15.00
2. Agriculture Census	100%	56.90	5.82	2.12	21.77	20.68	20.68	10.76
h) DWCRA								
GOI	33%							
UNICEF	34%	45.00	15.91	15.62	10.10	38.00	35.35	50.50
State share	33%							
i) Women Dev. Programme-UNICEF	-	-	2.10	1.72	2.21	3.50	3.50	3.50
j) Border Area Development Programme	100%	N.F.	486.46	812.58	-	-	-	-
Total-II Rural -Dev.		30813.36	5317.16	9035.49	8385.18	10184.88	10189.23	20212.76

	1	2	3	4	5	6	7	8	9
III. Co-operation									
1. Credit Cooperatives :									
i) Agriculture Credit Stabilisation fund		100%	500.00	5.00	35.00	10.00	100.00	100.00	100.00
ii) Loan to CC Banks to cover overdues		50:50	100.00	17.50	20.00	20.00	18.27	18.27	100.00
iii) Rajasthan Tribal Area Development Cooperative Federation Purchase of Transport vehicles		100%	6.78	8.00	-	8.55	1.75	1.75	6.75
iv) Purchase of shares by LAMPS		100%	37.82	9.40	15.90	-	8.00	8.00	8.00
v) Subsidy for failed wells fund		50:50	47.00	-	-	-	0.01	0.01	1.00
Total- 1)			691.60	39.90	70.90	38.55	128.03	128.03	215.75
2. Warehousing and Marketing :									
i) Additional Share Capital to Primary Marketing Societies		100%	500.00	32.25	31.50	58.35	55.00	55.00	80.00
ii) Construction of Rural LAMPS/ Marketing GoCowns		75:25	440.00	42.08	35.26	96.89	79.50	79.50	51.53
iii) Purchase of Transport vehicles by Marketing Societies		100%	25.00	-	-	4.50	6.50	6.50	2.25
iv) Technical & Promotional Cell		100%	15.00	-	0.22	-	7.00	7.00	2.00
v) Margin Money to RAJFED		100%	250.00	10.00	15.00	-	60.00	60.00	60.00
vi) Training of Managerial Personnel in Tribal Area		100%	7.50	-	-	-	2.00	2.00	2.00
Total-2			1237.50	84.33	81.98	159.74	210.00	210.00	197.78

	1	2	3	4	5	6	7	8	9
3. Consumer Cooperatives :									
i) Urban Consumer Stores									
a) Departmental Stores		100%	32.85	-	15.00	-	17.50	17.50	18.00
b) Janta Shops		100%	40.50	1.98	2.38	5.10	12.75	12.75	12.75
c) Rehabilitation of Weak Stores		100%	35.00	-	-	-	17.00	17.00	20.00
d) University and College Stores		100%	7.50	-	-	-	1.50	1.50	1.50
Sub total- i)			115.85	1.98	15.38	5.10	48.75	48.75	52.25
ii) Distribution of Consumer Articles in Rural Areas									
		100%	231.31	28.57	27.54	80.54	46.20	46.20	58.80
Total- 3)			347.16	30.55	42.92	85.64	94.95	94.95	111.05
4. Processing Units :									
i) Small Scale Processing Units									
		80%	174.15	64.33	24.05	-	57.60	57.60	408.00
ii) Pulses Development									
		100%	10.00	14.01	24.55	60.00	-	-	-
iii) Large Scale Processing Units									
		75%	3456.13	274.65	356.68	893.39	837.42	837.42	2257.93
Total- 4			3640.28	352.99	405.28	953.39	895.02	895.02	2665.93

1	2	3	4	5	6	7	8	9
5. Margin Money Requirement for Agricultural inputs/ Consumer Goods(TADCF)	100%	110.00	13.72	-	27.00	25.00	25.00	25.00
6. Preparation of Feasibility Report	100%	9.00	-	-	-	2.00	2.00	-
7. Purchase of Nets and Boats	50:50	29.63	2.32	-	-	-	-	-
8. Construction of College Building for Cooperative Education	50:50	25.00	-	-	-	0.01	0.01	-
9. Comprehensive Scheme for strengthening of ST Credit Structure	50:50	-	-	-	-	0.40	0.40	2.00
10. Assistance to SC, STs Credit Cooperatives	100%	-	-	-	20.14	15.00	15.00	15.00
Total- Cooperation		6090.17	523.81	601.08	1284.46	1370.41	1370.41	3232.51
IV) Irrigation and Flood Control								
i) Minor Irrigation:								
a) Minor Irrigation Scheme for use of energy and water saving devices								
i) Sprinklers	50:50	100.00	10.00	8.59	5.00	25.00	25.00	25.00
ii) Failed Wells	50:50	-	-	-	-	25.00	25.00	35.00
b) Rationalisation of Minor Irrigation Statistics	100%	13.99	2.40	2.96	3.40	4.95	4.95	5.64

1	2	3	4	5	6	7	8	9
c) Census of Minor Irrigation Scheme	100%	21.14	-	-	0.70	20.44	20.44	-
d) Ground Water Department Boring & Deepening of Wells and Tanks	50:50	15.15	3.87	12.86	-	-	-	15.75
e) Community lift irrigation scheme	50:50	125.00	-	-	-	50.00	50.00	75.00
Sub-Total -i)		275.28	16.27	24.41	9.10	125.39	125.39	156.39
ii) Indira Gandhi Nahar Project-Construction through Border Area Development Programme	100%	N.F.	-	-	1500.00	2100.00	2100.00	4200.00
iii) Area Dev./Aya cut Development								
a) CAD Secretariat	50:50	30.00	7.00	5.75	6.50	6.00	6.00	6.50
b) RLDC								
i) Share Capital	"	250.00	55.97	87.50	70.00	50.00	50.00	60.00
ii) OFD on Govt. land	"	400.00	44.03	50.00	50.00	40.00	40.00	40.00
Sub-Total-b)		650.00	100.00	137.50	120.00	90.00	90.00	100.00
c) IGNP								
i) Stage-I Phase-I Direction & Administration	50:50	235.00	45.32	47.79	53.06	67.30	67.30	65.28
ii) Stage-I Phase-II (OFD)								
a) Prorata	"	377.35	151.40	151.25	145.35	60.00	60.00	-
b) Works	"	895.86	162.83	313.66	312.89	120.00	120.00	-
iii) Stage-II OFD Works	50:50	1560.00	-	-	912.02	2200.00	2200.00	2200.00
b) Direction & Admn.	50:50	-	-	-	-	-	-	128.93
Sub-Total-c)		3068.21	359.55	512.70	1423.32	2447.30	2447.30	2394.21

1	2	3	4	5	6	7	8	9
7. District Industries Centres Establishment	50:50	583.50	86.63	101.21	120.48	120.48	120.48	137.77
8. D.I.C. Building	50:50	-	-	1.50	-	-	-	-
9. Margin money loan & Loan for Rvival of sick Units	50:50	-	-	-	-	2.00	2.00	2.00
10. Handloom Development in Cooperative Sector	"	176.45	32.20	41.13	60.64	66.40	66.40	52.77
11. Development of Salt Areas	59.41	68.00	10.62	-	-	-	-	-
12. Strengthening of Share Capital based for regional weavers societies	100%	-	-	-	-	5.00	5.00	-
13. Share Capital Contribution to R.R.B.S. Ltd.	50:50	25.00	5.00	5.00	2.50	2.50	2.50	5.00
14. Grant to RIICO for No Industry districts	50:50	-	50.00	53.44	87.97	-	-	-
15. Woolen Handloom Project	50:50	-	-	-	-	10.00	10.00	10.00
16. Rajasthan State Handloom Dev. Corporation								
1. Share capital to Raj. Handloom Dev. Corporation	50:50	122.50	22.00	-	5.00	7.00	7.00	10.00
2. Rebate on sale of cloth	50:50	96.50	16.60	18.00	15.91	16.00	16.00	20.00
3. Woolen Handloom Scheme	50:50	-	-	-	-	10.00	10.00	20.00
4. Subsidy on Janta cloths	100%	412.50	14.00	17.94	48.76	27.00	27.00	30.00
Total 16) Handloom		631.50	52.60	35.94	69.67	60.00	60.00	80.00
Total-VI-Industries		2153.45	349.26	357.46	452.02	380.18	380.18	421.11

1	2	3	4	5	6	7	8	9
VII- Transport								
i) Roads:								
1. Roads of Inter-State Importance	100%	500.00	80.37	44.50	40.12	100.00	150.00	900.00
2. Central Road Fund	"	60.00	4.04	43.44	47.86	20.00	20.00	30.00
3. Railway Safety Works	100%	10.00	-	-	0.04	1.00	1.00	-
4. Roads of Economic Importance	50:50	150.00	15.64	6.83	0.38	-	-	-
5. Strategic & Border Roads	100%	70.00	16.55	194.55	294.47	300.00	300.00	300.00
6. National Highways	100%	4500.00	791.42	1051.30	1799.74	1885.00	1885.00	3024.00
7. Tribal Area Development	100%	-	18.11	7.18	20.00	8.67	8.67	-
8. Roads in Special Problem Area	50:50	-	-	100.00	201.78	300.00	300.00	300.00
9. Border Roads	100%	-	-	256.98	294.81	-	-	-
Total-i)		5290.00	926.13	1704.78	2699.20	2614.67	2664.67	4554.00
ii) Road Transport								
Railways Contribution against State's Share Capital								
	2:1	1561.00	228.00	147.00	-	250.00	250.00	500.00
Total -VII- Transport		6851.00	1154.13	1851.78	2699.20	2864.67	2914.67	5054.00

1	2	3	4	5	6	7	8	9
VIII- Scientific Services and Research:								
a) Science & Technology								
1. Opportunity profile, Jodhpur	100%	-	-	0.93	1.72	2.50	2.50	5.70
2. Raj. State Council on Science & Technology	100%	-	0.68	1.95	3.11	5.65	5.65	9.15
b) Environmental Development	100%	2.75	0.96	0.64	0.85	1.48	1.48	-
Total-VIII-Scientific Services & Research		2.75	1.64	3.52	5.68	9.63	9.63	14.85
IX- Economic Services								
a) State Planning Machinery-								
Strengthening of State and Distt. level Planning Machinery	67:33	167.11	-	-	2.08	9.46	17.58	74.82
b) Statistics:								
1. Timely Reporting of Estimates of Area and Production of Crops- Statistics	50:50	27.85	5.14	5.58	6.22	7.35	7.35	7.93
2. Improvements of Crop Statistics	50:50	13.20	2.60	2.88	3.40	3.50	3.50	3.77
Sub-Total - b)		41.05	7.74	8.46	9.62	10.85	10.85	11.70

1	2	3	4	5	6	7	8	9
) Tourism								
1. Purchase of Tents for Fairs & Festivals	100%	7.00	-	-	-	-	7.00	-
2. Vehicles for Sanctuaries	100%	4.34	-	-	-	-	4.34	-
3. Financial assistance for Fairs & festivals for dresses etc.	100%	2.00	-	-	-	-	1.80	0.20
4. Grant in aid for salary and wages for Youth Hostel staff	100%	-	0.18	0.24	0.24	-	-	-
5. Purchase of boats for Fateh Sagar	100%	3.94	-	-	1.97	-	-	-
6. Camel Safari	100%	7.20	-	4.00	-	-	-	-
7. Dev. of Tal Vriksha	50%	5.93	-	4.00	-	-	-	-
8. Dev. of Pushkar Ghats	100%	12.99	-	7.00	-	-	7.00	-
9. Midway at Deogarh	100%	2.59	-	-	-	-	0.80	0.79
10. Kaisk at Mandawa	100%	0.65	-	-	-	-	0.30	0.35
11. Tourist Village, Pushkar	100%	13.84	-	-	-	-	2.00	11.84
Mewar Complex-								
12. Haldighati	50%	19.82	-	-	-	-	-	19.82
13. Kumbhalgarh	50%	34.70	-	-	-	-	-	34.70
14. Chavand	90%	7.42	-	-	-	-	-	7.42
15. Gogunda	50%	6.51	-	-	-	-	-	6.51
16. Dev. of Island & tourist sites	90%	14.68	-	-	-	-	-	14.68

1	2	3	4	5	6	7	8	9
Hadoti Complex-								
. Dev. of Bhawani Matya Shala	90%	8.62	-	-	-	-	-	8.62
. Tourist Complex at Bundi	90%	9.02	-	-	-	-	-	9.02
. Kiosk at Baroli	90%	5.06	-	-	-	-	-	5.06
. Cafterial at Alwar	90%	4.96	-	-	-	-	-	4.96
. Tourist Bungelow at Jhalawar	90%	13.59	-	-	-	-	-	13.59
Other development schemes-								
. Tourist complex Behror	90%	20.00	-	-	-	-	-	20.00
. Tourist Complex, Deeg	90%	19.95	-	-	-	-	-	19.95
. T.B. Chittorgarh	75%	18.73	-	-	-	-	-	18.73
. Tourist Complex Menal	75%	4.96	-	-	-	-	-	4.96
. Forest Lodge, S.Madhapur	75%	15.28	-	-	-	-	-	15.28
. Midway at Sahapura	50%	12.90	-	-	-	-	-	12.90
. Yatri Niwas, Mt. Abu	75%	40.25	-	-	-	-	-	40.25
. Boating facilities at Siliserh	100%	2.98	-	-	-	-	-	2.98
. Floodlighting of Chittorgarh Fort.	100%	16.00	-	-	-	-	-	16.00
. Floodlighting of Jaisalmer Fort	90%	11.60	-	-	-	-	-	11.60
. 10 huts at Tiger Dan T.Bg. Sariska	90%	4.15	-	-	-	-	-	4.15
. Vehicles for Ranthambhore	100%	7.12	-	-	-	-	-	7.12
. New tourist complex near Mini Lake, Mt. Abu	75%	47.25	-	-	-	-	-	47.25
. Trekking & Trail Mt. Abu	90%	11.40	-	-	-	-	-	11.40

1	2	3	4	5	6	7	8	9
36. Cafeteria at Tonk	100%	2.27	-	-	-	-	-	2.27
37. Tourist complex at Chandsawati	100%	9.20	-	-	-	-	-	9.20
Total-Tourism		428.90	0.18	15.24	2.21	-	23.24	381.60
Total-IX-Economic Services		637.06	7.92	23.70	13.91	20.21	51.67	468.12
X- Social & Community Services								
A- Education:								
1) Primary and Secondary Education								
a) Elementary Education Integrated Education for Handicapped Children	100%	93.70	17.00	15.71	21.77	22.51	22.51	72.79
b) Secondary Education								
1) National Scholarships at the Secondary Stage for talented children of Rural Areas	100%	31.25	-	-	0.95	1.05	1.05	1.05
2) Award of Scholarships to the students of High/Higher Secondary School Studying Sanskrit	100%	0.75	0.13	0.13	0.09	0.05	0.05	0.05
3) Vocationalisation of Secondary Education	-	-	-	-	-	89.15	89.15	432.16
4) District Institutes of Education and Training (DIET)	100%	-	-	-	-	255.00	255.00	82.00

1.	2.	3.	4.	5.	6.	7.	8.	9.
5) Establishment of AISE/CTE	100%	-	-	-	-	38.20	38.20	-
6) Improvement of science Education in School	100%	-	-	-	-	349.51	349.51	-
7) Class Project (Computer)	100%	-	-	-	0.81	2.48	2.48	2.48
8) Upgradation of Merit of SC/ST	100%	-	-	-	-	6.44	6.44	6.44
9) Reimbursement of tuition fee charged from Girls class IX, XII	100%	-	-	-	-	-	10.07	10.07
Sub-Total (b)		32.00	0.13	0.13	1.85	741.88	751.95	534.25

c) Special Education:

1. Rural Functional Literacy Programme	100%	1582.80	255.40	296.23	297.67	313.05	313.05	444.40
2. Non Formal Education Programme for the 6-14 year age group for Universalisation of Elementary Education	50:50	468.22	92.12	81.79	92.31	99.58	99.58	102.91
3. Strengthening of Administrative structure for implementation of National Adult Education Programme	100%	50.00	8.10	9.47	22.00	38.00	38.00	68.03
4. Population Education Project(NCERT)	100%	6.00	1.23	0.87	1.78	1.89	1.89	2.00

1.	2.	3.	4.	5.	6.	7.	8.	9.
5. Girls Non-Formal Education Programme for age group 9-14 years	90%	252.00	46.84	51.99	57.11	57.11	57.11	57.11
6. Additional lady Teachers	80%	466.96	68.06	78.97	-	-	-	-
7. Cash Award for Enrolment Women	100%	-	44.42	-	-	-	-	-
8. Integrative Shiksha (Nav Charit Shiksha)	100%	-	10.00	10.00	-	-	-	-
9. Fifth all India Educational survey	100%	-	-	1.03	11.40	-	-	-
10. The Shiksha Karmi Project assisted by Swedish International Dev. authority (SIAD)	90%	-	-	-	15.10	2.70	2.70	135.00
11. Incentive for Games	100%	-	-	-	13.30	17.30	17.30	17.30
12. Boarder Area Development	100%	-	-	-	523.30	274.83	274.83	69.54
13. Operation Black Board	100%	-	-	-	636.78	538.77	794.74	430.20
14. Jan Shikshan Nilayams Adult Education	100%	-	-	-	-	68.00	68.00	68.00
Sub-Total-c)		2825.98	526.22	530.35	1670.75	1411.23	1667.20	1394.49
Total-i)		2951.68	543.35	546.19	1694.37	2175.62	2441.66	2001.53

	1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) University Education									
1. National Merit Scholarship	100%	60.00	-	1.90	-	9.50	9.50	9.50	9.50
2. National Loan Scholarship	100%	125.00	10.34	11.14	9.06	18.00	18.00	18.00	18.00
3. National Service Scheme	7:5	15.00	4.20	9.40	8.40	18.35	18.35	18.35	18.35
Sub-Total-ii)		200.00	14.54	21.44	17.46	45.35	45.85	45.85	45.85
iii) Archaeology & Museums									
Implementation of Antiquities & Art Treasures Act, 1972	100%	NF	5.12	4.10	4.11	4.56	4.56	4.15	4.15
iv) Sanskrit Education-									
Financial Assistance to Eminent Sanskrit Pandits	100%	NF	0.24	0.25	-	0.25	0.25	0.25	0.25
v) Technical Education:									
Border area Development (Polytechnic)	100%	-	-	-	9.48	114.90	114.90	131.53	131.53
vi) Sports and Youth Services:									
Rajasthan Sports Council:-									

	1.	2.	3.	4.	5.	6.	7.	8.	9.
a) Estt. of Rural Tribal Sports Centres	50:50	12.00	2.53	4.19	2.82	3.06	3.06	2.59	
b) Sports Hostel at Jaipur	50:50	38.00	-	-	-	5.00	5.00	NF	
c) Sports complex at Mt. Abu	50:50	-	-	-	-	7.00	7.00	NF	
Total-vi)		50.00	2.53	4.19	2.82	15.06	15.06	2.59	
Total- Education		3201.68	565.78	576.17	1728.24	2356.24	2622.28	2215.95	

B- Medical & Health

i) National Malaria Eradication programme	50:50	2693.93	516.53	597.51	555.80	637.05	637.05	805.04
ii) National Leprosy Eradication Programme	100% 50:50	175.00	32.10	58.10	63.59	76.90	76.90	80.74
iii) National Trachoma & Blindness Control Programme	100%	141.00	25.00	32.87	20.50	32.61	32.61	32.61
iv) National T.B. Control Programme	50:50	235.00	11.00	55.59	40.00	48.00	48.00	48.00
v) Guineeworm Eradication Programme	50:50	9.85	1.73	1.67	1.97	1.97	1.97	1.97
vi) Multipurpose Workers Training Programme	50:50	91.07	0.65	0.65	0.40	0.65	0.65	0.28

	1.	2.	3.	4.	5.	6.	7.	8.	9.
vii) National Family Welfare Programme	100%	16890.57	2272.89	2184.60	2540.97	3106.67	3106.67	3509.54	
viii) Family Welfare Programme under UNFPA of MCH services	90%	NF	264.16	-	-	135.00	135.00	495.00	
ix) Employees State Insurance schemes (ESI)	7:1	392.00	54.32	52.71	63.84	91.00	91.00	119.00	
x) National School Health Services	100%	-	-	1.16	2.30	2.61	2.61	2.61	
Total-B- Medical & Health		20626.42	3178.38	2984.80	3229.37	4132.46	4132.46	5094.79	
C- Other Systems of Medicines-									
Ayurved:-									
Post Graduate study in Dravya Vigyan and Ras Shastra	100%	-	5.77	5.81	6.72	4.80	7.00	8.65	
D- Sewerage and Water Supply-									
a) Accelerated Programme for Rural Piped water supply scheme	100%	20000.00	2758.32	2736.28	2767.34	4996.05	4996.05	5000.00	
b) Water Pollution Control Board	100%	39.24	-	-	-	19.70	19.70	16.54	
E- Urban Development:									
a) National Capital Region	50:50	1500.00	75.00	36.50	68.20	125.00	125.00	368.00	

	1.	2.	3.	4.	5.	6.	7.	8.	9.
iv) Estt. of Project Management Cell in Directorate	50:50	-	-	-	-	-	-	-	2.00
v) Introduction of AVTS Phase-II	50:50	-	-	-	-	-	-	-	7.13
vi) Craftsmen Training Scheme(ITI)	100%	-	-	-	-	22.90	68.40	69.40	86.05
Total-a)			80.00	-	2.00	31.10	83.90	84.90	147.93
b) Employment:									
i) Special Cell for Physically Handicapped Persons	100%		2.34	0.23	0.21	0.27	0.46	0.46	0.55
ii) Self Employment Unit	100%		8.38	0.95	1.02	1.67	1.70	1.70	1.90
Sub-Total-b Employment			10.72	1.18	1.23	1.94	2.16	2.16	2.45
c) Bonded labour:									
Relief to Bonded Labourers	50:50		30.00	2.22	1.51	1.34	6.00	6.00	8.35

	1.	2.	3.	4.	5.	6.	7.	8.	9.
d) Labour Commissioner's Office									
i) To Organise Rural Workers	100%	11.80	1.75	2.20	2.46	3.25	3.25	3.25	
ii) Strengthening of Enforcement Machinery for implementation of Minimum Wages in Agriculture	100%	-	-	3.74	6.29	7.00	7.00	7.60	
Sub- total-d)		11.80	1.75	5.94	8.75	10.25	10.25	10.85	
Total-1-Labour and Labour Welfare		132.52	5.15	10.68	43.13	102.31	103.31	169.53	

G- Welfare of Backward Classes

1. Welfare of Scheduled Tribes

a) Education									
i) Post Matric Scholarship	100%	524.66	15.61	15.13	8.08	20.00	20.00	20.00	
ii) Girls Hostels	50:50	32.90	6.90	22.84	7.14	4.00	4.00	13.20	
iii) Const. of Boys Hostels	50:50	-	-	-	-	-	-	12.00	
iv) Tribal Research and Training Institute	50:50	10.00	2.00	2.00	2.00	-	-	-	

1	2	3	4	5	6	7	8	9
v) Pre-Examination and Training Centres	50:50	19.40	0.45	1.28	1.13	2.98	2.98	7.98
Sub total- a)		586.96	24.96	41.25	18.35	26.98	26.98	53.18
Economic Upliftment								
i) Special Central Assistance for Integrated Tribal Dev. Project	100%	3543.06	572.39	650.34	687.39	756.35	756.35	863.07
ii) Special Assistance for Tribal Project under MADA	100%	2381.60	300.00	341.88	381.42	322.00	322.00	370.00
ii) Special Assistance for Saharia Primitive Tribes	100%	203.17	14.35	8.85	8.87	19.00	19.00	25.00
iv) MADA Cluster	100%	-	-	-	10.47	11.00	11.00	13.00
v) Special Assistance for Scattered Tribes	100%	-	-	-	50.00	60.00	60.00	100.00
Sub total- b)		6127.83	886.74	1001.07	1138.15	1168.35	1168.35	1371.07
Sub total-1- Scheduled Tribes		6714.79	911.70	1042.32	1156.50	1195.33	1195.33	1424.25
Welfare of Scheduled Castes								
a) Education								
i) Post-Matric Scholarships	100%	574.85	6.92	6.04	4.42	25.00	25.00	25.00

1	2	3	4	5	6	7	8	9
ii) Construction of Girls Hostels Buildings	50:50	32.35	-	5.20	1.19	-	-	6.00
iii) Construction of Boys Hostels Buildings	50:50	-	-	-	-	-	-	13.00
Sub total- a)		607.20	6.92	11.24	5.61	25.00	25.00	44.00
b) Book Bank for Medical and Engineering College Students	50:50	2.50	-	-	1.50	0.50	0.50	0.50
c) Scheduled Castes Development Corp.	51:49	82.60	-	9.61	9.61	9.61	9.61	9.61
d) Matching assistance for Promotional activities of scheduled castes Development Co-operative Corporation	50:50	20.00	-	27.85	-	7.72	7.72	8.12
e) Hostels/Scholarships to students of persons engaged in Uncleaned Occupations	50:50	16.50	-	-	2.00	5.29	5.29	7.58
f) Special Central Assistance for Scheduled Castes Component Plan	100%	5693.10	1098.49	1342.26	985.04	952.34	952.34	952.34
Total- 2 - Welfare of Scheduled Castes		6421.90	1105.41	1390.96	1003.76	1000.46	1000.46	1022.15
3) Handicapped Scholarships	100%	80.00	15.27	17.00	29.83	30.00	38.00	38.00
Total- G - Backward Classes		13216.69	2032.38	2450.28	2190.09	2225.79	2233.79	2484.40

	1	2	3	4	5	6	7	8	9
H- Social Welfare :									
a) Aid EC Voluntary Agencies - Working in the field for Destitute Homes		50:50	25.00	4.22	5.28	5.11	5.50	5.50	8.50
b) Aid to Voluntary Agencies for setting up Training cum Rehabilitation centre for Women		50:50	10.00	1.57	2.14	1.98	2.25	2.25	4.25
c) Assistance to Handicapped for Reim- bursement of Petrol		100%	-	0.05	0.06	-	0.10	0.10	0.10
d) Juvenile Justice Act		50:50	-	-	-	0.43	6.70	6.70	28.88
e) S.C.A. for District Rehabilitation Centre		100%	-	-	-	-	4.50	4.50	6.50
Total- H- Social Welfare			35.00	5.84	7.48	7.52	19.05	19.05	48.23
I. Nutrition									
a) Central Wheat based Programme		100%	-	-	4.21	62.42	81.60	81.60	-
b) I.C.D.S. (83 Projects)		100%	3000.00	302.97	466.91	622.13	996.56	996.56	1266.00
Total-I- Nutrition			3000.00	302.97	471.12	684.55	1078.16	1078.16	1266.00
Total- Social & Community Services			62423.55	9068.53	9385.16	10966.49	15208.96	15482.40	16907.91
Grand Total			117350.40	18512.01	23358.19	28396.49	37421.31	37768.02	61370.37

Draft Annual Plan - 1989-90

20 Point Programme - Outlays and Expenditure

TPP-1

(Rs. in Lakhs)

Point No.	Item	Seventh Plan Outlay (1985-90)	1987-88 Actual Expr.	1988-89 Outlay	Anti. Expr.	1989-90 proposed Outlay
1	2	3	4	5	6	7
1.	<u>Attack on Rural Poverty</u>					
a)	L.R.D.P.	6161.00	1278.67	1720.00	1720.00	2900.00
b)	N.R.E.P	3160.00	1095.85	1000.00	1000.00	5000.00
c)	Village & Small Industries	4494.32	699.35	922.00	922.00	504.00
d)	Panchayats	1371.00	380.81	396.00	396.00	496.00
e)	Sericulture	110.68	12.00	25.00	25.00	38.00
2.	<u>Strategy for Rainfed Agriculture</u>					
a)	Dryland Farming	306.00	74.62	216.38	216.38	256.90
b)	Drought prone Area Programme	1500.00	225.00	250.00	250.00	395.00
3.	<u>Better Use of Irrigation water</u>					
a)	Major and Medium Irrigation	51786.00	11067.19	12212.00	12212.00	15276.00
b)	Minor Irrigation	5040.00	961.36	1301.00	1301.00	1945.00
c)	Command Area Development	9912.00	1309.97	1530.00	1530.00	1525.50
d)	Flood Control	1260.00	150.00	175.00	175.00	427.00

	1	2	3	4	5	6	7
4. <u>Bigger Harvests</u>							
a) National Oilseeds Dev. programme				58.14	80.18	80.18	102.84
b) Development of Pulses		101.44		29.09	40.03	40.03	40.00
c) <u>Horticulture</u>							
(i) Fruit Crops		70.50		9.49	26.45	26.45	63.00
(ii) Vegetable Crops		23.00		1.80	2.00	2.00	2.00
d) Storage & warehousing		63.00		9.00	13.00	13.00	16.00
e) Agriculture Marketing		10.00		1.85	3.00	3.00	3.00
f) Animal Husbandry & Dairy		2430.00		577.93	750.00	750.00	1025.00
g) Fisheries		400.00		54.71	79.00	79.00	120.00
h) Co-operation		4620.00		1077.30	1150.00	1150.00	1450.00
5. <u>Enforcement of Land Reforms</u>							
Land Reforms		498.00		50.81	65.00	65.00	81.00
6. <u>Special Programmes for Rural Labour</u>							
a) Schemes for enforcement of Minimum wages.		5.55		3.66	4.64	4.64	5.18
b) Rehabilitation of bonded labour		42.00		2.76	9.00	9.00	12.00
7. <u>Clean Drinking water</u>							
a) Rural water supply programme		11000.00		2199.64	2620.00	2620.00	3100.00
b) Rural Sanitation		485.00		40.00	45.00	45.00	118.00
8. <u>Health for All</u>							
a) Rural Health		2933.00		605.09	1005.00	1005.00	1495.00
b) Prog. for Control of Commu. Diseases		2938.70		597.77	687.67	687.67	855.28

	1	2	3	4	5	6	7
9. <u>Two child Norms</u>							
a) Nutrition		1596.00	243.83	450.00	450.00	700.00	
10. <u>Expansion of Education</u>							
a) <u>General Education</u>							
(i) Adult Education		504.00	100.00	120.00	120.00	144.00	
(ii) Elementary Education		9800.00	2600.07	3643.00	3643.00	5426.00	
(iii) Other programmes		8526.00	2070.40	2837.00	2837.00	5814.00	
b) Technical Education		1550.00	285.24	438.00	438.00	698.00	
c) Arts & Culture		545.00	110.04	178.00	178.00	179.50	
11. <u>Justice to S.C. and S.Ts</u>							
a) Programmes for welfare of S.Cs.		562.53	92.63	106.95	106.95	146.15	
b) Programmes for welfare of S.Ts.		352.95	53.15	65.22	65.22	104.20	

1	2	3	4	5	6	7
<u>12) Equality for Women</u>						
a)	Women Development Department	125.00	6.65	20.00	20.00	60.00
b)	Other programmes for women welfare/Development	15.60	14.62	8.52	8.52	8.79
<u>13. New Opportunities for Youth</u>						
	Youth welfare and sports	420.00	59.50	100.00	100.00	136.00
<u>14. Housing for the People</u>						
a)	Rural Housing	620.00	175.00	225.00	225.00	250.00
b)	Urban Housing	4226.00	545.78	800.00	800.00	975.00
<u>15. Improvement of slums</u>						
	Environmental Improvement of Urban Slums	670.00	66.50	120.00	120.00	187.00
<u>16. New Strategy for Forestry</u>						
	Forestry	4985.00	905.91	1080.00	1080.00	1400.00
<u>18. Concern for the Consumer</u>						
	Civil Supplies	-	0.89	40.00	40.00	37.00
<u>19. Energy for the Villages</u>						
a)	Rural Electrification	4000.00	2300.00	2400.00	2400.00	5160.00
b)	National programme for Bio-gas Development	252.00	19.86	25.00	25.00	35.00
c)	Integrated Rural Energy programme	420.00	57.00	90.00	90.00	250.00

N.B.: - Figures relate to State Plan Outlay only.

DRAFT ANNUAL PLAN 1989-90

20- Point Programme- Physical Target and Achievements

TPP-2

Point No.	Item	Unit	1979-80 Level	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Target
						Target	Anti. Achi.	
1	2	3	4	5	6	7	8	9
01	<u>Attack on Rural Poverty</u>							
	(a) IRDP i) Old Beneficiaries assisted	Lac No.	-	0.67	0.38	0.30	0.30	-
	ii) New Beneficiaries assisted	"	0.45	5.12	1.76	1.70	1.70	2.30
TRYSEM	i) Youths trained	"	-	0.70	0.17	0.14	0.14	0.14
	ii) Youths self employed	"	-	0.70	0.13	0.14	0.14	0.14
	(b) NREP- Employment Generated	Lac Mandays	-	261.00	239.96	127.85	127.85	142.85
	(c) RLEGP- Employment Generated	"	-	-	22.44	96.33	96.33	142.85
	(d) i) Handlooms- Metres of Cloth to be produced	Rs. in lakhs	N.A.	2500	371.30	450.00	450.00	500.00
	ii) Handicrafts- Value of production	"	N.A.	300.00	257.15	300.00	300.00	350.00
	iii) Khadi- Value of Production	"	1350.00	1265.5	2175.34	2550	2550	2900
	iv) Sericulture- production of raw silk	000 Kgs.	N.A.	20.00	0.08	1.00	1.00	2.00
	v) Small Scale Industries No.of additional units to be set up	No.	38200	13000	3075	2000	1475	2000

1	2	3	4	5	6	7	8	9
<u>02. Strategy for Rainfed Agri.,</u>								
a) No. of Micro watersheds and area covered								
i) No. of Watersheds	No.	-	200	55	35	35	21	
ii) Area of Watersheds	000'Ha.	-	112	5.00	23.00	23.00	19.00	
b) Area covered outside watersheds by dry farming practice	"	-	4500	1188	2550	2550	2550	
c) DPAP:								
i) Area treated under soil and moisture conservation	Hect.	-	95400	3680	5880	5880	8860	
ii) Irrigation potential created	"	-	-	440	1230	1230	970	
iii) Afforestation and pasture	"	-	-	3390	1930	1930	1500	
<u>03. Better use of Irrigation</u>								
a) Irrigation Potential Created	000'Ha.	1706.00	470.85	83.86	83.09	83.09	100.32	
b) Area to be covered with :								
i) Field Channel	000'Ha.	-	257	36.33	99.00	99.00	94.00	
ii) Land Levelling	Hect.	-	20000	2268	4000	4000	5000	
<u>04. Bigger Harvests</u>								
a) Rice Production	000'Tonnes	100	255	49	230	230	255	
b) Oil seeds Production	"	266	1470	1257	1397	1397	1470	
c) Pulses Production	"	820	2480	470	2245	2245	2480	

	2	3	4	5	6	7	8	9
d) Creation of Addl. Storage Capacity		000 MT	-	109.65	33.90	21.60	21.60	18.00
e) Milk, eggs and wool production								
Milk	000 Tonnes		3150	4500	4000	4250	4250	4250
Egg	Million No.		126	235	200	215	215	230
Wool	Lakh Kg.		127	180	168	170	170	175
f) Production of inland and marine fish		000 Tonnes	13.00	20.00	7.31	16.00	16.00	17.00
<u>Enforcement of land reforms</u>								
Area distributed	Acres		-	17750	1820	20000	20000	500
<u>Programmes for Rural Labour</u>								
Bonded Labour: Rehabilitated	No.		5666	1500	133	127	127	200
<u>Clean Drinking Water</u>								
a) Problem villages not covered earlier.	No.		-	4047	2410	1800	2200	2200
b) Population covered	Lakh No.		-	30.17	9.14	6.30	7.70	7.70

	2	3	4	5	6	7	8	9
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Health for All

a) Community Health Centres	No.	-	200	86	136	136	201
b) Primary Health Centres	"	232	948	598	898	898	1108
c) Sub Centres	"	2140	8000	4792	6492	6492	8000
d) Sanitary latrines to be constructed in Rural Areas	"	-	7225	1250	1275	1275	3825

Two Child Norm

a) Sterlisations	Lac No.	0.47	NF	1.94	2.25	2.25	NF
b) IUD inser tions	"	0.24	NF	1.36	2.10	2.10	NF
c) OP users	"	.	NF	5.47	0.46	0.46	NF
d) CC Users	"	1.18	NF	NA	5.28	5.2e	NF
e) Facilities : Maternity and Child Health Immunisation of Children	Lac No.	-	NF	10.62	11.11	11.11	NF
f) ICDS Blocks	No.	7	50	17	16	16	2

Expansion of Education

a) Total Enrolment under Elementary Education							
i) Male	000'Np	2638	4770	4348	4619	4619	4750
ii) Female	"	798	1866	1733	1837	1850	2007
iii) SC	"	429	954	868	927	930	1036
iv) ST	"	279	663	612	658	657	740

1	2	3	4	5	6	7	8	9
	b) Total enrolment under adult Educat.	000'No.	210	NF	441	509	509	700
11.	<u>Justice to SCs & STs</u>							
	a) SC Families assisted	No.	N.F	598000	137033	125000	125000	135000
	b) ST Families assisted	"	N.F	306000	121859	70000	70000	70000
12.	<u>Equality for Women</u>							
	DWCRA :							
	i) No.of Groups	No.	-	1590	NA	NA	NA	NF
	ii) No.of beneficiaries	"	-	-	-	-	-	-
	iii) No.of Women Trained	"	-	556	NA	NA	NA	NF
	iv) No.of Women Self Employed	"	-	-	-	-	-	-
13.	<u>New Opportunities for Youth</u>							
	Nehru Yuvak Kendras	"	-	-	-	-	-	-
	Set-up							
14.	<u>Housing for the People</u>							
	a) House sites allotted	000'No.	850	-	44.83	30.00	30.00	30.00
	b) Beneficiaries assisted with construction assistance	000'No.	23.50	82.66	23.15	30.00	30.00	32.33
	c) Houses constructed under Indra Awas Yojana (RLEGP)	No.	-	-	11536	5196	5196	5000
	d) LIG houses constructed	"	541	1544	350	425	425	425
	e) EWS Houses	"	-	7000	127	1200	1200	800

1	2	3	4	5	6	7	8	9
<u>15. Improvement of Slums</u>								
Persons benefitted	Lac No.	1.81	3.20	0.32	0.32	0.35	1.60	
<u>16. New strategy for forestry-Afforestation</u>								
i) Seedlings distributed	Lac No.	-	3700	11 74	1300	1300	1100	
ii) Trees Planted	"	-	2500					
<u>17. Concern for the consumer</u>								
Fair Price Shops Opened	No.	-	425	358	100	100	100	
<u>18. Energy for the Villages</u>								
a) Villages electrified	No. (cum)	13842	25432	23681	24981	24981	27481	
b) Pumpsets energised	"	1,83926	339169	308212	323212	323212	348212	
c) Bio-Gas Plant installed	No.	N.A.	36700	3830	3000	3000	4000	
d) Improved chullahs to be installed	"	-	-	137056	120000	120000	130000	
e) Blocks covered under IREP Projects	"	-	-	2	2	2	5	

DRAFT ANNUAL PLAN-1989-90

EAP

Externally aided project

(Rs. in Lakh)

S.No.	Sector	Source	Name of the Project		Terminal date	Extension date, if any.	Credit Component (latest)	Total Cost (latest)	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Agriculture	IDA	1523-IN	National Agriculture & Extension Project. (NAEP)	1.7.84	30.6.89 & reimbursement upto 30.6.90	1287.00	2184.00	
2.	Animal Husbandry	Swiss Dev. Corpn.	-	Goat Dev. cum Fodder Production Project Ramsar	Phase-I 30.5.81	29.5.86	14.00	24.24	
					Phase-II 30.6.84	30.9.86	46.00	74.74	
					Phase-III 31.10.85	31.3.89	45.00	75.00	
3.	Cattle & Dairy Dev.	IDA	521-IN	RSDDC Project	18.12.74	31.12.82	27.02	41.43	
					Effect from Aug. 75				
4.	Forestry	IDA & USAID	1611-IN 386-0495	National Social Forestry Project	24.9.85	31.3.90	2904.00	3918.73	
					26.9.85	31.3.90			

EAP- Contd...
(Rs. in lakhs)

S.No.	Seventh five year Plan outlay	1985-86		1986-87		1987-88		1988-89		Percentage completion in physical terms upto March, 88	1988-89 Targetted Percenta- ge of completion	1989-90 Proposed outlay
		Outlay	Expendi- ture	Out- lay	Exp.	Appro- ved outlay	Actual Exp.	Appro- ved outlay	Antici- pated Exp.			
	12	13	14	15	16	17	18	19	20	21	22.	23
1.	2114.28	391.63	303.06	553.86	515.76	494.33	478.77	465.02	465.02	60%	21.29 (Against the Project Cost)	525.48
2.	30.00 Plan	5.50	4.51	2.48	2.40	2.35	2.47	3.03	3.03			7.60
	NON Plan	8.11	8.00	8.45	5.00	10.58	10.35	9.03	9.03	60%	100%	9.50
	Swiss	17.73	17.23	25.18	23.69	18.89	14.95	25.27	25.27			0.01 Token
3.	-	-	-	-	-	-	-	-	-	-	-	-
4.	3500.00	330.58	310.54	528.00	514.08	570.00	558.87	676.86	676.86	34.86*	54.70*	803.00

* The completion in percentage shown in column 21 & 22 are with respect to total project physical Target.

DRAFT ANNUAL PLAN 1989-90- EXTERNALLY AIDED PROJECTS

(Rs. in lakhs)

S.No.	Sector	Source	Name of the Project	Terminal date	Extension date	Credit component	Total Cost	Expenditure upto the Sixth Five Year Plan.	
1.	2.	3.	Credit Name No.	Date of Agreement	(Original)	if any.	(Latest)	11.	
5.	Cooperation	EEC	NA/78/1/E-4 EEC Cooperative storage project	11.4.79	31.12.84	21.3.86	1595.59	2127.59	2096.55
6.	Cooperation	World Bank IDA	1502/N NCDC-III Cooperative Storage Project	N.A.	31.3.89	30.6.90	638.50	918.00	Nil.
7.	Agri.	IDA	1502 IN Soyabean Project Kota	12.10.84	June 89	-	1220.00	2200.00	2700.00
8.	Agri.	IDA	1502/IN Srigangnagar Coop. cotton complex	31.3.87	March, 89	-	1142.00	2284.00	158.63
9.	Agri.	EEC	NA.85-12 Mustard oil Mill Jalore	7.5.86	May, 90	-	434.40	724.00	141.77
10.	Agri.	EEC	- do - do Sriganganagar	- do -	May, 90	-	475.32	792.20	37.09
11.	Agri.	EEC	- do - do Mertta city	- do -	- do -	-	439.26	733.10	8.58
12.	Agri.	EEC	- do - do Gangapur city	- do -	- do -	-	253.89	423.15	25.56
13.	Agri.	EEC	- do - do Jhunjhunu	- do -	- do -	-	170.00	283.40	14.08

	12	13	14	15	16	17	18	19	20	21	22	23
1.												
5)	-	-	-	-	-	-	-	-	-	-	-	-
6)	564.75	39.96	39.96	57.37	57.30	98.86	98.86	131.35	131.35	50%	65%	88.05
7)	2200.00	385.00	385.00	385.00	385.00	-	-	-	-	95%	100%	-
8)	2284.00	-	-	-	-	568.15	568.15	258.10	258.10	Nil	50%	201.00
9)	724.00	30.35	30.35	131.13	131.13	162.00	162.00	91.92	91.92	Civil work 80% near completion		163.00
10)	792.20	-	-	-	-	176.64	176.64	153.83	153.83	Land acquired 50% tender fina.		422.12
11)	733.10	-	-	-	-	138.64	138.64	145.00	145.00	Land acquired 50% tender floated		412.80
12)	423.15	-	-	-	-	79.30	79.30	79.88	79.68	Land acquired 50%		243.21
13)	283.40	-	-	21.45	21.45	28.60	28.60	91.65	91.65	Land acquired 50%		127.50

EXTERNALLY AIDED PROJECT - Continued

(Rs. in lakhs)

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
14. Irrigation	USAID	Loan No. 386 T-228	Medium irrigation project		30.6.80	30.6.85	30.6.86	35 Million dollar	26855.00	8044.00
15. Irrigation	USAID	386-F-0484	IMTL		30.7.83	30.9.90	-	12.50	-	13.00
16. Irrigation	FRG Mission	Miss- Loan No. 84865-809	RMIIP		29.4.88	31.12.93	-	824 lacs (12.3 D.M.) Million	-	-
17. CAD	IFAD	32 IN	CAD & Settlement project		4.1.1980	30.6.85	31.12.88	Soil survey Water course, Roads, afforestation, diggies planning, Monitoring of water table	US dollar 110.6 Million (9294.00 lac Rs.) revised	3024.13
18. Urban Water supply and sewerage and Rural water Supply schemes	IDA	1046-IN	Rajasthan Water Supply & Sewerage Project		25.6.80	31.12.86	31.12.88	8445.81 lac upto 9/88.	13702.05	9081.00

	12	13	14	15	16	17	18	19	20	21	22	23
14.	9205.00	1733.00	1729.00	2166.00	2160.00	-	-	-	-	-	-	-
15.	440.00	44.50	44.95	34.00	34.00	55.00	42.00	55.00	55.00	-	-	163.00
16.	-	15.00	15.00	25.00	22.00	82.00	71.50	105.00	105.00	-	-	316.00
17.	2703.00	-	873.33	-	954.26	-	843.96	641.79	641.79	86 to 105%	100% Afforesta- tion 110%	20.00
18.	5695.00	2327.00	2268.00	2295.00	2314.00	1862.49	2053.19	2211.00	2211.00	80%	100%	215.00

DRAFT ANNUAL PLAN 1989-90 - WATER SUPPLY & SANITATION SECTORSCHEMewise DETAILS OF URBAN WATER SUPPLY / SANITATION

(Rs. in Lacs)

S.No	Name of the project/ Scheme	Scope of the project	Total estimated cost & funding pattern (Agency wise) viz. State's Budgetary provision External Assistance, LIC, local body, other Baneficiary's contribution etc.	Time Date of Star-ting	Frame Target date of Compl-ation	Total Expenditure incurred upto 31.3.85 (Agency wise)	Outlay during VIIth Plan (Agency wise)
1	2	3	4	5	6	7	8

URBAN WATER SUPPLY SCHEME:On Going Schemes:

1-	IDA Assisted Schemes. Jaipur, Jodhpur, Bikaner, Kota	Water Supply	3817.00 IDA Assis- tance & LIC Assistance within Plan Ceiling	1980	Dec. 1988	2394.81 State Plan including 240.00 from LIC	1480.00 State Plan including LIC
2.	water supply Scheme Ajmer, Beawar Kishan- garh from Bisalpur Dam.	"	6437.00 including LIC Loan outside State Plan Ceiling	1987	1990	-	1500.00
i)	PHED part of Scheme i.e. Conveyance Syste.						

Contd...2

S.No.	Actual Expenditure during 1985-88 (Agencywise)	Likely Expenditure during 1988-89 (Agencywise)	Proposed outlay 1989-90 (Agency wise)	Physical Progress			REMARKS.
				Upto 31.3.88	Likely during 1988-89	Planned during 1989-90	
1	9	10	11	12	13	14	15
	1359.19 State plan including 45.00 from LIC	215.00 State plan	195.00 State plan	4 Towns partialy completed	4 Towns partialy completed	4 Towns pratialy completed	
	970.00 (800.00 APA, 170.00 SP)	700.00 (550.00 APA 150.00 SP) LIC loan outside State plan ceiling anticipa- ted Rs. 970.00	1200.00 LIC loan Antici- pated outside State plan ceiling Rs.700.00	Works under progress	Works under Progress	Works under Progress	

1.	2.	3.	4.	5.	6.	7.	8.
(ii)	PHED Share of Dam (By Irrigation Department)	Water supply	Total project Rs. 5200.00 (I phase) PHED share of Dam Rs. 2122.00 Irrigation Department share Rs. 3078.00	1986-87	1991	-	4000.00 out of which 2100.00 PHED 1900.00 Irrigation Department
3.	Water supply Scheme for Jodhpur from I.G.N.I.	Water supply	original Cost	revised Cost	1984	1990	
	Urban Share :		1103.00	3069.00			
	Rural share :		1038.00	2165.00		204.70	2300.00
	Defence share:		635.00	2011.00		100.00	-
	L.I.C. Share:		1074.00	3069.00		-	-
	TOTAL:		3850.00	10314.00		304.70	2300.00
4.	Augmentation of U.W.S.S. Udaipur from Jaisamand		1182.00	1645.00	1988	1989	-
	<u>NEW SCHEMES :</u>						
1)	Augmentation of USS Deeg from Nand Gbon distributory	Water Supply	100.00		1988	1990	-
2)	Augmentation of USS Udaipur from Mansi Wakal	"	6000.00 (Yet to be Sanctioned)		1988	1990	-

1	9	10	11	12	13	14	15
(ii)	786.00 (450.00 PHED & 336.00 by Irrig- ation Deptt.	1200.00 (700.00 PHED & 500.00 Irrigation Department	2000.00 (1300.00 PHED & 700.00 Irrigation Department	Works under progress	Works under progress	Works under progress	
(3)	562.30 452.00 - -	631.00 400.00 -	500.00 1100.00 -	Works under progress	Works under progress	Works under progress	
	<hr/> 1014.30	<hr/> 1031.00	<hr/> 1600.00				
(4)	-	800.00	180.00	"	Works in progress	"	
	-	-	30.00				
	-	10.00	10.00	for consultancy & survey investigation & scheme preparation			

DRAFT ANNUAL PLAN 1989-90 - WATER SUPPLY & SANITATION SECTOR

SCHEMewise DETAILS OF URBAN WATER SUPPLY / SANITATION

S.No.	Name of the project, Scheme	Scope of the project	Total estimated cost & funding pattern (Agencywise) viz. State's Budgetary provision External Assistance, LIC, Local body, other Beneficiary's Contribution etc.,	Time Date of Starting	Frame Target date of completion	Total Expenditure incurred upto 31.3.85 (Agency-wise)	Outlay during VIIth plan (Agency wise)
1	2	3	4	5	6	7	8
<u>SEWERAGE SCHEMES</u>							
<u>On going schemes:</u>							
1-	IDA Assisted Sewerage Scheme Jaipur, Jodhpur & Bikaner	Sanitation	525.00	1980	Dec. 1988	298.00 including LIC 30.00	227.00
2-	Sewerage/Drainage schemes (other towns)						
	i) Barswara	Sanitation	102.00	1986	1990	-) 300.00
	ii) Jhunjhuru	"	50.00	1988	1991	-	
	iii) Jaisalmer	"	23.97	1987	1990	-	
<u>New Sewerage Schemes:</u>							
1-	Jaipur phase-II	Sanitation	2090.00	To be sanctioned		-	-
2-	Pali	"	476.00	-do-	-	-	-

Actual Expenditure during 1985-88 (Agency wise)	Likely Expenditure during 1988-89 (Agency wise)	Proposed outlay 1989-90 (Agencywise)	physical progress			REMARKS
			Upto 31.3.88	Likely during 1988-89	Planned during 1989-90	
9	10	11	12	13	14	15
192.70	10.00	20.00	3 Towns partially covered	3 Towns partially covered	3 Towns partially covered	
13.55	-	21.00	Works	under	progress	
-	-	20.00				
5.00	5.00	14.00				
-	-	300.00	work to be started			
-	-	-	work to be started			

PUBLIC HEALTH ENGINEERING DEPARTMENT

STATEMENT -WS-2

STATE : RAJASTHAN

DRAFT ANNUAL PLAN 1989_90 WATER SUPPLY & SANITATION SECTOR
DETAILS OF RURAL WATER SUPPLY

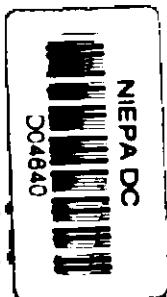
(Rs. in lakhs)

Sl. No.	Mode of Water Supply	physical Targets/Achievements (No. of revenue Villages and population in lakhs)							
		Total No. of villages yet to be covered as on 1.4.85		Target for VII plan		Actual Achievement during 85-88.		Anticipated Achievement during 1988-89.	
		Total	Out of which PVs.	Total	Out of which PVs.	Total	Out of which PVs.	Total	Out of which PVs.
1	2	3	4	5	6	7	8	9	10
A)	State sector (MNP) panghat, Hand pump, piped, regional Schemes etc.,	3927	3646	547	547	1472	1264	400	400
B)	Central Sector (ARWS) panghat, Hand pump, piped, Regional Schemes etc.,	8027	8017	3000	3000	2808	2796	1400	1400
C)	Other programmes (APA) Diggies etc.,	752	538	500	500	2169	1884	400	400
TOTAL : (A+B+C)		12706	12201	4047	4047	6449	5944	2200	2200

Contd.... (2)

STATEMENT - WS-2

Sl. No.	Mode of Water Supply	Proposed Target for 1989-90		Outlay /Expenditure			Proposed outlay for 1989-90.	Remarks	
		Total	Out of which P.Vs.	Outlay for the Seventh plan.	Actual Expenditure during 1985-88	1988-89 Outlay			Anticipated expenditure.
		11	12	13	14	15	16	17	18
A)	State Sector (MNP) panghat, Hand pump, piped, regional Schemes etc.,	400	400	11000.00	4858.11	2620.00	2620.00	3300.00	
B)	Central Sector (AKWSP) panghat, Hand pump, piped, regional Schemes etc.,	1400	1400	20000.00	8261.94	4996.05	4996.05	5000.00	
C)	Other programmes (APA) Diggies etc.,	400	400	-	7934.93	1915.80	1915.80	-	
				APA Diggies	236.57	208.50	208.50	-	
TOTAL (A+B+C) :-		2200	2200	31000.00	21291.55	9740.35	9740.35	8300.00	



Sub. National Schemes Unit,
 National Institute of Educational
 Planning and Administration
 17-A, Ansari Road, Mayapuri, New Delhi-110002
 DCC No.
 Date: