



सत्यमेव जयते

DRAFT
ANNUAL PLAN
RAJASTHAN
1979-80



PLANNING DEPARTMENT
GOVERNMENT OF RAJASTHAN

D:5(P)



DRAFT
ANNUAL PLAN
RAJASTHAN
1979-80

PLANNING DEPARTMENT
GOVERNMENT OF RAJASTHAN



DRAFT

- 544

ANNUAL PLAN

309.25

RAJ-D

RAJASTHAN

1978-80

GOVERNMENT OF RAJASTHAN
DEPARTMENT OF PLANNING

CONTENTS

<u>Particulars</u>	<u>PART-I</u>	<u>Pages</u>
1. Objectives and Strategy		1-3
2. Financial Resources		3-4
3. Agriculture and Allied Services		5-26
4. Cooperation		26-27
5. Water and Power Development		28-36
6. Industry and Minerals		37-44
7. Transport and Communications		44-45
8. Social and Community Services		46-63
9. Economic and General Services		63
10. Revised Minimum Needs Programme		64-66
11. Integrated Command Area Development		67-70
12. Integrated development in Tribal Sub-plan area		71-72
13. Centrally Sponsored Schemes		73-74
14. Employment and Manpower		75-78
15. Food For Work Programme		79

PART -II

TABIES

1979- 80

Objectives and Strategy :

Consistent with the national objectives and strategy indicated in the Government of India's Draft Five Year Plan(1978-83) document, and as enunciated in Rajasthan's Draft Five Year Plan 1978-83, while formulating the State's proposals for Annual Plan 1979-80 the basic objectives kept in view:are substantial reduction in the unemployment/under employment and poverty, provision of minimum needs for poor, reduction in inequalities, alongwith a higher rate of growth and a rural bias. The priorities followed for determining the sectoral allocations are as indicated below:

- i) The highest priority has been given to employment intensive sectors like agriculture alongwith the associated inputs of irrigated and power, animal husbandry, dairying and allied services, village, cottage and small industries and mining.
- ii) For achieving the upgraded norms of the Revised Minimum Needs Programme in elementary education, adult education, rural health, rural water supply, rural roads, rural electrification, house sites for landless, environmental improvement of urban slums and nutrition sectors, due priority has been accorded to these sectors.
- iii) Adequate provision has been made for the 'Antyodaya' programme.
- iv) Full provision has been made for executing the World Bank/International Development Association (IDA) assisted projects, both on-going and proposed.
- v) Priority has also been given for completion of the Rajasthan Canal Project which will help transform the desert into a granary. Similarly, as part of the area development programme, due provision in the sectoral allocations has been made for schemes to be implemented in the tribal sub-plan area. Care has been taken to ensure that the development in desert /drought prone areas is expedited.

The sectoral distribution of the proposed outlay of Rs. 491.05 crores by major heads of development is given below:

(Rs. in crores)

Major head of development.	Proposed outlay 1978-83		Anticipated expenditure 1978-79		Proposed outlay 1979-80	
	Amount	% to total	Amount	% to total	Amount	% to total
1. Agriculture & Allied Services.	296.96	10.23	28.89	11.65	49.57	100.00.10
2. Cooperation.	28.00	0.97	3.01	1.21	5.15	11.14.05
3. Water & Power Development	1390.65	47.91	140.39	56.62	267.96	544.44.57
4. Industry & Minerals	108.81	3.75	8.19	3.30	20.30	44.44.13
5. Transport and Communications.	220.16	7.90	21.80	8.79	34.88	77.77.10
6. Social & Community Services.	838.34	28.88	44.32	17.80	111.29	222.00.66
7. Economic & General Services.	10.55	0.36	1.37	0.55	1.90	00.00.39
Total:	2902.47	100.00	247.87	100.00	491.05	1000.00.00

Out of the total outlay of Rs. 491.05 crores, an amount of Rs. 106.85 crores has been earmarked for the Revised Minimum Needs Programme. It would be revealed from the above table that inter-sectoral priorities during 1979-80 are in consonance with the sectoral priorities assigned in the Five Year Plan 1978-83. Highest priority has been given for Water & Power development. Viewed the allocations proposed for Water & Power development combined with Agriculture & Allied Services and Cooperation, it would be seen that about two thirds of the total plan outlay for 1979-80 would be towards programmes largely leading to rural development. The above table shows a reduction in percentage to total outlays during the year 1979-80 in respect of all major heads of development excepting under Industries and Minerals, and Social and

Community Services when compared to 1978-79. In absolute terms, however, the outlays under all these heads are higher. The increase in Agriculture & Allied Services is 71.58 percent, in Cooperation 71.10 percent, in Water & Power Development 90.37 percent, in Transport and Communication 60.00 percent and in Economic and General Services 38.69 percent. The relatively higher step up in Social and Community Services is because it has a large component of the Revised Minimum Needs Programme. The hike in the Industries and Mineral Sector is also to a considerable extent because of larger outlays on Village and Small industries, including Khadi industries.

The overall increase of 98.24 percent in the outlays during 1979-80, over 1978-79, is considered absolutely essential in view of the proposed outlay of Rs.2902.47 crores for the Five Year Plan 1978-83 and the objectives envisaged therein. It would be seen that although the anticipated expenditure in 1978-79 works out to only 8.54 percent of the total outlay for the Five Year Plan period 1978-83, the allocation proposed for 1979-80 is only 16.92 percent of the total Plan Outlay(1978-83) The step up in the second year from the first no doubt appears high but it is inevitable to provide a sound base for the subsequent three years.

Financial Resources:

The state resources for financing the Annual Plan 1979-80 are tentatively estimated as under:

(Rs.in Crores)

Sources	Amount
<u>I. Pre-Seventh Finance Commission Award:</u>	
1. State's Budgetary Resources	30.55
2. Negotiated loans & State Enterprises Market Borrowings (1978-79 level)	27.75
<u>Aggregate net State resources(I) :</u>	<u>58.30</u>
<u>II. Post-Seventh Finance Commission Award :</u>	
1. State's Budgetary Resources	65.29
2. Negotiated loans & State Enterprises market borrowings	38.36
<u>Aggregate net State resources(II)</u>	<u>103.65</u>

The balance amount has obviously to be met through the Central assistance, additional resource mobilisation and by increasing the quantum of negotiated loans and market borrowings. The issue regarding grant of Central assistance to the States

For financing the Five Year Plan 1978-83 is under consideration of the National Development Council. It is hoped that the backward States like Rajasthan, stretching over a vast area with a major part coming under desert and which have to incur comparatively heavy expenditure to provide infrastructural and other developmental facilities will now receive substantial funds in the form of central assistance to attain the targets set in the Draft National Five Year Plan 1978-83. The Draft Five Year Plan 1978-83 issued by the Planning Commission states that there would be escalation of borrowing from the present level of Rs. 1600 crores to Rs. 3200 crores each year during the coming years. The policy with regard to borrowings from the market is determined by the Government of India. It is expected that the State of Rajasthan would be permitted to go in for larger market borrowings as compared to the present level of Rs. 19.62 crores (net). Like-wise the Government of India will have to increase the limit for negotiated loans and market borrowings by State-Enterprises, the suggested 10 Percent mark-up over the 1978-79 level in the guidelines received from the Planning Commission, looking to the over ~~all~~ all size of State Plans envisaged in the Draft Five Year Plan (1978-83) document of the Government of India, will have to be considerably stepped up.

As regards additional resource mobilisation by the State, it may be pointed out that Rajasthan with its low resource potential had per capita tax revenue as percentage of per capita State income at 7.0 as against 5.6 for Uttar Pradesh, 6.6 for West Bengal, 4.6 for Orissa, 5.3 for Bihar and 4.5 for Assam. Only developed States of Punjab, Haryana, Maharashtra, Gujarat, Karnataka, Kerala, Tamil Nadu and Andhra Pradesh had a higher percentage. This fact indicates that the State has already striven hard and reached its limit where further prospects of additional resource mobilisation appear to be rather limited. However, efforts would be made to generate funds through additional resource mobilisation to the extent possible.

The Government of India, while finalising the Plan should take into account not only our effort to raise resources but also our need for development. What is necessary, therefore, is that the Government of India give requisite assistance and permit the State Government for increased market borrowings to enable it to achieve the targets proposed with a plan outlay of Rs. 491.05 crores in 1979-80. The State Government will on its part, also try its best to mobilise more resources through better realisations, economy in administration, modification of rates of tax and non-tax revenue, etc.

Sectoral Programmes:

While the sector-wise/scheme-wise financial details are given in Table No.2, details of physical achievements and targets in Table No1 3, the important features are discussed in the following paragraphs:

Agriculture & Allied Services:

The main sectors covered under this head are Agriculture Production, Minor Irrigation , Soil Conservation, Command Area Development, Animal husbandry, Dairy development, Fisheries, Forestry Drought Prone Area Programme and Rural Development, Community Development and Panchayats and Antyodaya. The total outlay proposed for the sectors for the year 1979-80 is Rs. 49.57 crores as against the anticipated expenditure of Rs.28.89 crores during 1978-79. Of the proposed outlay of Rs.49.57 crores for 1979-80, Rs.30.07 crores relate to committed items of (i) World Bank assisted on-going programmes viz. Agriculture extension, Seed project, (Command Area development in Rajasthan Canal (Stage-I- Phase I) and Chambal, Dairy development, DPAP of Jodhpur and Nagour districts ((ii) on-going Minor irrigation works, and (iii) programmes like Integrated Rural development including Sangra Gram Vikas, and Antyodaya.

Agriculture Production:

Weather and Crop Condition:

During the current year (1978-79) rains had started in the last week of June. There were wide spread rains in July and excessive rains during the month of August. Rains completely receded from the State from second week of September except for some scattered rain at a few places during the last week of September. The following table indicates the rainfall received during the period from June to September:

(Rainfall in mm.)

Period	Normal	Normal	Actual rainfall		Deviation over	
	mal	76-77	77-78	78-79	Normal	last year
June to 5th Sept.	514	677	726	747	+31.1	+ 2.8

An analysis of district-wise position reveals that rains were excessive in the districts of Alwar, Jaipur, Sikar, Jhunjhuna, Dungarpur, Udaipur, Jalore, Nagour, Churu and Bikaner, being more than 50 percent or even higher than the normal. The rains were below normal or near normal in the districts of Ammer, Bharatpur, Bikaner, Dundi, Jhalawar, Barmer and Jaisalmer. In the districts of

Sikar, Jhunjhunu, Churu and Bikaner heavy downpours caused floods. In parts of other districts like Jaipur, Alwar, Ganganagar and Bharatpur also, floods were caused in some pockets due to excessive run-off or breaches from tanks/canals.

Due to abnormal rainfall, some of the important tanks/dams in Alwar, Jaipur, Sewaimadhopur, Tonk and Udaipur districts flowed. Two dams of Alwar district were breached. Most of the tanks had attained adequate storage except in Udaipur division. The tanks of Ghambhiri, Khari, Bhopalsagar, Namaranana and Jaisamand of this division, however, had sufficient water for irrigation purposes.

Sowing position : Kharif Crops:

Sowings of Bajra this year were higher by about 10 per cent over the last year. Likewise Maize sowings were also higher in the area under pulses declined. Likewise, while the sowings under Cotton were reported to be on the higher side those of sugarcane declined as compared to last year.

Crop condition of Kharif crops:

Katra appeared in epidemic form in the districts of Bikaner, Churu, Sikar, Jhunjhunu, Ganganagar, Jodhpur, Jalore, Barmer, Pali and Nagaur and damaged kharif pulses to the extent of 30 to 40 percent. On account of excessive rains or floods, crops were damaged to the extent of 50 to 70 percent in the districts of Sikar and Jhunjhunu (Bajra and Pulses), Jodhpur (Pulses) and Nagaur (Pulses), Ganganagar (Cotton), and Ajmer (Bajra). 11 to 15 percent damages were reported in district of Alwar (Kharif crops), Hanumangarh (Pulses), Jaisalmer (Pulses and Guar), Jalore (Pulses and Guar), Nagaur (Groundnut), Pali and Barmer (Pulses), while 10 per cent damages were reported in the districts of Jaipur (Kharif crops), Ganganagar (all crops except cotton), Bikaner-Churu (Pulses and Bajra), Jalore (Bajra), Kota (Kharif crops), Bundi (Kharif crops), Jhallowar (Kharif crops), Tonk (Kharif crops), Baran (Kharif crops) and Hanumangarh (Cotton).

Crop Estimates

The Agriculture Department has estimated the production of Kharif crops on the basis of visual estimates received from District /Regional Officers. The comparative position of area and production of Kharif crops as compared to last year is given in the following table :

Crop	Area in Lakh Ha.		Production in Lakh tons		
	Actual 77-78	Likely 78-79	Actual 77-78	Likely 78-79	Visual estimates.
	Ist estim- ate by Board of Rev.	Estimate based on preharvest surveys ratio estimate	Advance estimate by Board of Revenue		

Foodgrains:

Rice.	1.83	1.69	2.12	2.36	0.10	2.30
Soyab.	7.23	7.75	8.05	2.79	2.71	3.00
Bajra	40.74	40.61	45.62	8.04	10.69	12.00
Maize	7.49	7.39	3.09	5.16	5.46	6.00
Millets						
Pulses	20.92	18.10	14.11	5.10	3.30	
Mur.	0.34	0.31	0.39	0.10	0.13	0.80
S.S. Mill- seeds.	0.53	0.69	1.11	0.19	0.16	
Total	79.08	76.54	64.27	23.74	22.55	29.00

Oilseeds:

Sesamum	3.63	3.65	4.37	0.50	0.47	0.50
Ground- nut	2.43	2.46	3.93	1.74	1.22	2.00
Mustard	6.06	6.11	8.30	2.24	1.69	2.50
Sugar- cane	0.61	0.50	0.60	28.25	15.40	21.40
Cotton.	3.70	3.44	4.11	4.79 ^a	4.08 ^a	4.50 ^a

^a) Lakh bales of 170 kg. each.

The area under Kharif food grains as per pre-harvest estimate (if the area reported under the First Estimates of Kharif pulses and small millets is taken as such for pre harvest estimate), has been worked out at 83.06 lakh ha. which is 5 percent higher than that last year. Like-wise the area under Oilseeds and Cotton are also higher by 36.9 percent and 11.0 percent respectively.

Considering the pre-harvest estimates of area and the condition of the crops based on visual estimates, the production of Kharif foodgrains is expected to be 29 lakh tonnes which is 22.2 percent higher than the last year actual, while 17.1 percent higher over the four years average of 1974-75 to 1977-78 (four years average production was 24.69 lakh tonnes). Like wise, the production of Oilseeds and Cotton would also be higher than the last year's actual as well four years average production (four years average production of Kharif Oilseeds was 2.20 lakh tonnes and of Cotton 4.08 lakh bales).

Prospect of Rabi Crops:

Position of Irrigation facilities:

The rainfall during the Kharif season has generally been well spread through-out the State through excessive and continuous rains were received in the northern and eastern parts of the State. Heavy rains in north-eastern part of the State caused floods.

The availability of water in the tanks, and continuous heavy rainfall specially in Southern and Eastern Rajasthan has helped in raising the water table in the wells. The areas in the districts of Jhakar, Jhunjhunn, Churu, Alwar and Bharatpur which were affected by floods were expected to retain sufficient moisture which would have helped growing rabi crops in larger areas but the high temperature during September and October had reduced the moisture rapidly.

During September, scattered rains were received in the districts of Ajmer, Bharatpur, Jaipur, Sawai-Madhopur, Bhilwara, Udaipur, Pali, Jalore, Sirohi, Tonk and Chittorgarh, while in October no rains were received through-out the State. The adverse condition prevailing during the two months had severely affected the prospect of sowings. In November, scattered rains were reported almost throughout the State. The temperature had however, been generally higher than the normal.

Sowing position of Rabi crops:

In 1977-78, 46.34 lakh ha. was sown under rabi crops (including 23.01 lakh ha. under cereals, 18.97 lakh ha. under gram and rabi pulses, 4.36 lakh ha. under rabi oilseeds). Of the total rabi area, 22.70 lakh ha. was irrigated and the remaining was rained or unirrigated. During this year the position of irrigation is satisfactory but there has been no rabi rains at the time of sowings. Accordingly, the unirrigated area under the crops has shrunk considerably. The position of sowings is given as under :-

(Area in lakh ha.)

Crops	Actual		1978-79	
	1976-77	77-78	Targets	Likely
Wheat	17.99	18.31	19.00	163.00
Barley	5.90	4.70	7.50	41.30
Gram	17.76	18.64	18.50)	155.55
Other Rabi Pulses & small millets	0.35	0.33	0.30)	
Total:	42.00	41.98	45.30	355.85

Oilseeds

Rape & Mustard	2.30	3.48	3.00	3.00
Linseed	0.78	0.88	1.00	0.95
Total	3.08	4.36	4.00	3.95

Production of rabi crops:

Based on the above estimates of area and condition of crops, the production is expected to be 41 lakh tonnes of foodgrains and 2.30 lakh tonnes of rabi oilseeds.

The total cropped area was 167.00 lakh ha. during 1977-78 (1117.00 lakh ha. in Kharif and 50.00 lakh ha. in Rabi) as against 168.99 lakh ha. in 1976-77 (119.24 lakh ha in Kharif and 49.75 lakh ha. in Rabi)

In the current year, area under kharif foodgrains is likely to be higher by about 4 lakh ha. and that under commercial crops higher by 2.60 lakh ha. over the last year. Accordingly, the cropped area during kharif this year is estimated to range between 120.00 to 122.00 lakh ha. The cropped area during Rabi is expected to be 45.00 lakh ha. as against 50.00 lakh ha. in 1977-78 and 49.75 lakh ha. in 1976-77. The over all cropped area during the current year is thus estimated to range between 1655.00 lakhs ha. to 167.40 lakh ha. as against 167.00 lakh ha. in 1977-78.

The estimates of production of food and commercial crops during current year, as compared to the preceding two years, are given as under :-

Crops	Production of crops in lakh tonnes				
	1976-77	77-78	4 years average ending 1977-78	1978-79 Targets	Visual estimates
<u>Foodgrains:</u>	<u>74.80</u>	<u>71.51</u>	<u>68.39</u>	<u>77.00</u>	<u>70.00</u>
Kharif	31.20	23.74	21.69	29.75	29.00
Rabi	43.70	47.77	43.70	47.25	41.00
<u>Oilseeds:</u>	<u>3.43</u>	<u>4.16</u>	<u>4.13</u>	<u>4.50</u>	<u>4.50</u>
Kharif	2.16	2.24	2.20	2.20	2.20
Rabi	1.27	1.92	1.93	2.30	2.30
<u>Sugarcane</u>	<u>19.90</u>	<u>28.50</u>	<u>21.36</u>	<u>21.50</u>	<u>21.00</u>
<u>Cotton</u>	<u>3.69</u>	<u>4.72</u>	<u>4.08</u>	<u>4.50</u>	<u>4.50</u>

(Lakh bales of 170 kg. each)

Arrangements for inputs for 1978-79

The achievements of distribution of seeds, fertiliser,, plant protection measures carried out during kharif and likely to be achieved during rabi, as compared to preceding two years are given in the following table:-

Items	Achievements		1978-79	
	1976-77	77-78	Targets	Likely (Kharif)
1. High yielding/ hybrid seeds (Quintals)				
i) <u>Kharif</u>				
1) Paddy	1217	928	1250	9211
2) Jowar	106	535	700	595
3) Maize	2658	3133	4500	3293**
4) Bajra	5173	10342	11250	14019.22
Total	9159	14938	17700	18858

* Includes 2210 Qtls distributed by RSAIC & 1083 Qtls. by private Trade.

② Includes 6773 Qtls. distributed by RSAIC & 7276 Qtls by private trade.

ii) Rabi

1. Wheat	35874	36226	105000	60000
Total	45033	51164	122700	73758

II- Area covered:

Under High yielding/
hybrid varieties
(Lakh ha.)

1) Kharif	3.31	5.23	5.40	5.98
2) Rabi	9.10	8.30	10.50	10.50
Total:	12.41	13.93	15.90	16.48

III- Distribution of
fertiliser (tonnes)

<u>Kharif</u>	N	23274	27884	36000	31704
	P	4346	5469	7000	6927
	K	857	1282	1600	1442
Total:	28477	34635	44600	40073	
<u>Rabi</u>	N	55811	62281	80000	77657
	P	11031	13393	18000	18000
	K	2783	3597	5000	5000
Total:	70075	79271	103000	100657	

IV- Plant Protection:

1. Technical grade material (tonnes)	1474	1817	1800	1937
2. Area covered (Lakh ha)	48.36	41.96	54.00	45.71

Trends of production:

Since a large part of the cropped area in the State is dependant on rainfall, specially in the western districts, there are wide fluctuations in cropped area as well as production. In order, therefore, to review the trends of area and production it would be proper to study the averages in a block period of 3 years instead of one single year.

The following table indicates the position of area and production of food and commercial crops both for the period 1977-78 and average for the block periods ending 1973-74 and 1977-78:-

Crops	Area in lakh ha.		Production in lakh tonnes/bales		
	Actual 73-74	Average for Block period of 71-72 to 73-74	Target Fifth Plan	Actual 77-78	Average for block period of 75-76 to 77-78.
<u>Foodgrains:</u>					
Area	137.60	128.69	133.55	121.06	121.90
Production	67.21	60.71	88.00	71.51	74.55
<u>Oilseeds:</u>					
Area	11.36	11.99	13.60	10.42	9.90
Production	3.39	3.72	4.90	4.16	3.85
<u>Sugarcane:</u>					
Area	0.40	0.34	0.50	0.61	0.50
Production	19.46	15.00	14.50	28.50	21.25
<u>Cotton:</u>					
Area	3.02	3.21	3.60	3.70	3.20
Production	3.01	3.40	4.76	4.79	4.25

Block averages show that the area under foodgrains and oilseeds had a declining trend while under cotton and sugarcane it is observed to be increasing.

The area under ba ra which touched a level of 57.31 lakh ha. in 1973-74 has been continuously declining and has reached the level of 40.74 lakh ha. in 1977-78. This has effected the overall cropped area of foodgrains. likewise, the area under rape & mustard has also declined. The main crop replacing bajra during Kharif has been guar. Its area

has reached 13.38 lakh ha. in 1973-74. The increase under guar has, however, not been commensurate with the decrease in area under bajra during the same period. Under oilseeds, the competing crop is gram, the area of which has increased at the cost of mustard, especially in Alwar and Bharatpur districts.

The year 1974-75 was drought year and the production of crops had considerably reduced in that year. But in the subsequent year the production went up as high as 77 lakh tonnes. On account of excessive rains in the following years, however, the Kharif crops suffered considerable damage again bringing down the overall production level. Four years block average during the Fifth Plan (1974-75 to 1977-78) has been worked out which is given in the following table :-

Crops	Avg. for the block period 71-72 to 73-74	Avg. for block period 74-75 to 77-78	Per cent increase in seed
Foodgrains (Lakh tonnes)	60.71	68.39	3.116
Oilseeds (Lakh tonnes)	3.72	4.13	2.882
Sugarcane (Lakh tonnes)	15.00	21.36	10.60
Cotton (Lakh bales) *	3.40	4.08	5.00

Programmes for 1979-80:- * 170 kg. per bale.

Land Reforms :

The work of updating of land records aimed at providing direct benefits to the tenant so as to enable him to enjoy credit facilities, would continue, with greater emphasis in tribal areas. Out of the proposed outlay Rs.13.00 lakhs an amount of Rs.4.50 lakhs has been earmarked for the Tribal Sub-plan area. A provision of Rs.25.50 lakh has been made for the Tribal sub-plan area for this work out of the Special Plan assistance to be received for the Tribal sub-plan.

Agriculture Education & Research:

An outlay of Rs.99.17 lakhs has been proposed for the Udaipur university for the year 1979-80 as below:-

	(Rs. in lakhs)
1. Agriculture Education	42.17
2. Research	44.00
3. Extension	13.00
Total:-	99.17

The University will continue to impart agriculture education in various fields. Provision has been made for development of University Complex, strengthening the administrative staff and to provide other facilities.

with the transfer of fundamental and applied research

Identify the research gaps and to coordinate the two main ~~xxxxxx~~ aspects of research and extension simultaneously. An Operational Research Project is functioning at Chittorgarh under the auspices of the University. The Agriculture Research Station located at Banswara and one Krishi Gyan Kendra at Durgapur are catering to the needs of the tribals. Among the research projects proposed to be taken up during 1979-80 one of the important schemes would be on development of 'orange' in Jhalawar which is known as 'Nagpur' of Rajasthan. The work of the Seed production unit would also continue.

The University is doing work in extension education also. The important activities of the University in this direction include institutional farmers training programmes, one-day training camps, farmers discussion groups, farmers functional literacy etc. Latest methods of storage are also demonstrated to the farmers. In the year 1979-80 it is proposed to start a staff training school under the Directorate of Extension Education. The Communication Centre will also be strengthened.

Crop Husbandry:

A total outlay of Rs.450.73 lakhs for the year 1979-80 is proposed for Crop husbandry as against the likely expenditure of Rs.304.28 lakhs during 1978-79. The outlay for 1979-80 includes Rs.254.58 lakhs for committed items and Rs.196.15 lakhs for new items which include additional facilities for staff, equipment, vehicles and for the World Bank Project of Agriculture Extension & Research, demonstration of multiple cropping, setting up of soil testing laboratories and State shares for the Centrally sponsored scheme of Agriculture Engineering and State contribution on State Seed Project.

The total cropped area which was 168.99 lakh ha. in 1976-77 and 167.00 lakh ha. in 1977-78 is likely to be between 165.00 to 167.00 lakh ha. in 1978-79. In 1979-80 an additional area of 24000 ha would be brought under cultivation in Rajasthan Canal Project area and about 6000 ha. in other parts of the State. Thus the total cropped area for 1979-80 is projected as 167.70 lakh ha.

The total irrigated area by the end of the current year is estimated to be 30.55 lakh ha. against 29.85 lakh ha. in 1977-78. In 1979-80 an additional area of 0.78 lakh ha. would be brought under irrigation (24 thousand ha. by Rajasthan Canal and 11 thousand ha. by other major and medium irrigation works and about 43 thousand ha. through ground water sources, thereby the total irrigated area is estimated to be 31.33 lakh ha. by the end of 1979-80.

A target to cover 15.20 lakh ha. under high yielding/hybrid varieties was fixed for the current year. On account of less availability of certified seeds of maize and jowar and failure of bajra seed production in the State, 10498 Qtls. of seed was distributed during Kharif and 46299 Qtls. is likely to be distributed in rabi by RSAIC. Besides this, private trade/N.S.C. have also distributed about 8359 Qtls. of kharif seeds, while 10 to 14 thousand qtls. of wheat is expected to be distributed by other agencies. Accordingly, it is estimated that an area of 16.48 lakh ha. (kharif crops 5.96 lakh ha. and in rabi crops 10.58 lakh ha.) have been covered under the high yielding/hybrid crops. The available varieties of bajra are highly susceptible to ergot and downy mildew diseases and, therefore, the use of hybrid seed is restricted to limited areas.

In 1979-80 it is proposed to distribute 20000 qtls. of kharif high yielding/hybrid seeds and 100000 qtls. of mexican wheat during rabi and thereby a target to cover 17.80 lakh ha. under high yielding/hybrid seeds (6.30 lakh ha. kharif and 11.50 lakh ha. in rabi) is proposed. In addition, 14000 qtls. of improved seeds of barley, gram and other improved wheat would also be distributed.

Till kharif 1978-79 the production of high yielding/hybrid varieties was carried out through the departmental agency on the field of registered growers but from the rabi onwards the production of project seeds have been taken up by the State Seed Corporation. In addition, improved seeds of other varieties (non-project seed) would be carried out through the departmental agency on the registered seed growers farms.

The consumption of fertiliser during Kharif 1978-79 has achieved an all time record of 40000 tonnes, while during rabi, in the current year, it is estimated to be 103000 tonnes. Thus the consumption in the current year has increased by about 15.7 percent during kharif over the last year (last year consumption during kharif was 34635 tonnes) and by 24.2 percent during rabi (79271 tonnes consumed during 1977-78). For the year 1979-80, on the basis of past trends, it is estimated that consumption would be 47200 tonnes (37500 N, 8300 P and 1400 K) during kharif and 111200 tonnes (87600 N, 19200 P & 4400 K) during rabi.

A target to cover 54.00 lakh ha. was proposed under plant production measures, against which 45.71 lakh ha. are likely to be covered during 1978-79. It is estimated that a total quantity of 1937 tonnes of technical grade material would be utilised in 1978-79 as against 1817 tonnes last year. A target to cover 57.00 lakh ha. under plant protection measures is proposed for 1979-80, and it is estimated that 2000 tonnes of technical grade material would be utilised.

Special programme on Oilseeds and pulses:-

For the use of P_2O_5 in gram the farmers were supplied 20 Kg. P_2O_5 with each qtl. of improved seed of gram (7560 qtls of gram seed was distributed), to protect the crop from cut-worm and pod-borer. Intensive plant protection measures are being carried out. Similarly, intensive plant protection measures are being arranged through ground/aerial operation for control of aphids on rape and mustard. There has been difficulty in the availability of certified seed of kharif pulses and oilseeds (groundnut and rape & mustard). Government of India may take up the question of arranging the certified seeds through National Seed Corporation.

Agricultural Extension:

The Agricultural Extension Project was started in October, 1977, after it was negotiated with the World Bank. The project has covered 17 administrative districts which have been reorganised into 20 agricultural districts and 50 sub-districts. Staff at the district and sub-districts levels have been fully provided. At the field level, 410 agriculture graduates and 3300 VEWs have been provided and are in position now. For arranging the training to new recruits, 2 training centres have been established. These centres have organised training of 706 VEWs and 72 subject matter specialists. Twelve adaptive trial centres have been identified out of which 7 centres have been set up on the farms of the department/University/Rajasthan State Agro-industries Corporation (ASAT). Necessary staff have also been appointed on the centres.

Arrangement for quick mobility (jeeps) have been provided at the Sub-district and district level. For the field staff i.e. A.A.Os and VEWs loans are being advanced for purchase of motor cycles/cycles. In the year 1979-80 it is proposed to strengthen the field machinery and step up the conveyance and building facilities further.

The details of expenditure incurred during last two years and outlay proposed for 1979-80 are given as under :-

Items	Expenditure		Proposed outlay (1979-80)
	1977-78	1978-79 (Approved outlay)	
1. Extension	97.18	247.51	434.61
2. Training	7.45	25.00	19.84
3. Adaptive trials.	1.17	36.40	45.50
4. Monitoring & Evaluation.	3.30	8.05	8.55
5. University (Non-Plan)	-	35.00	36.00
Total:-	109.10	352.37	544.20

The above expenditure/outlay is being financed out of State Plan, University, Special central assistance for Tribal sub-plan area and Centrally Sponsored Scheme as below:-

Item	(Rs. in lakhs)		
	77-78	78-79	79-80
1. State Plan Agriculture Department and Universi- ties Non-plan contribution.	73.73	270.30	398.50
2. Central Share	25.85	71.37	134.85
3. Special Central Assistance for Tribal Sub- plan area.	9.52	10.70	11.00
Total:-	109.10	352.37	544.20

Against the above expenditure/outlays for the period of 1977-78 and 1978-79 an amount of Rs.2.07 crores is estimated as IDA assistance. For 1979-80 the IDA assistance is estimated to be of the order of Rs.2.49 crores. The Agriculture Extension and Research Project includes centrally sponsored schemes on strengthening of staff and setting up of adaptive trial centres. For this purpose the expenditure incurred during the past 2 years and the amount proposed for the year 1979-80 would be as under:-

Items	Expenditure incurred		Outlay proposed
	1977-78	1978-79	for 1979-80
<u>1. Expenditure:</u>			
a) Staff.		85.81	179.50
b) Vehicles	34.47	9.35	
Total:-	34.47	95.16	179.50
2. Adaptive trials <u>Not yet sanctioned.</u>			45.50

Targets of Production:-

Keeping in view the physical programmes and the trends in production, the targets of production of foodgrains and commercial crops for the year 1979-80 are proposed as under:-

Crops	Actual		Likely Targets	
	1976-77	1977-78	78-79	79-80
<u>FOODGRAINS</u>	<u>74.90</u>	<u>71.51</u>	<u>70.00</u>	<u>77.00</u>
1) Kharif (Lakh tonnes)	31.20	23.74	29.00	33.00
2) Rabi (Lakh tonnes)	43.70	47.77	41.00	44.20
<u>OILSEEDS</u>	<u>3.43</u>	<u>4.16</u>	<u>4.50</u>	<u>4.50</u>
1) Kharif (Lakh tonnes)	2.16	2.24	2.20	2.00
2) Rabi (Lakh tonnes)	1.27	1.92	2.30	2.50
<u>SUBARCAINE (CANE)</u>	19.90	28.25	21.00	23.25
<u>COTTON (Lint) (Lakh Tonnes)</u> (Lakh bales of 170 kg. each)	3.69	4.79	4.50	4.70

Seed Project:

The Seed Project envisages an outlay of Rs.8.27 crores for the project period including State contribution. The total requirement of the project for 1979-80 is estimated to be Rs.0.43 crores, including Rs.17 lakhs to be met out of State Plan.

Warehousing:

The Rajasthan State Warehousing Corporation has a 1.35 lakh tonnes capacity of its own at the beginning of the year 1978-79. By the end of the year, the total storage capacity of the Corporation would be 1.83 lakh tonnes.

The Corporation proposes to add 1.00 lakh tonnes storage capacity during the Five Year Plan period (1978-83). Ten godowns of 0.20 lakh tonnes capacity are proposed to be taken up during the year 1979-80. A provision of Rs.5.00 lakhs is being made in the Annual Plan 1979-80 to be given as share capital to the Corporation. It will make available matching share capital contribution of the same order to the Corporation from the Central Warehousing Corporation during 1979-80. The whole amount would be utilised for construction of godowns. It is estimated that besides this amount of Rs. 10.00 lakhs, the Corporation would be spending about Rs.65.00 lakh from its own resources, for providing warehousing facilities in the State during next year.

Minor Irrigation:

An outlay of Rs. 10.24 crores, including Rs. 1.58 crores as debenture support for institutional loaning is proposed for Minor Irrigation in 1979-80. With the investment envisaged under this head during 1979-80, an additional area of 43 thousand ha. would be brought under irrigation. Of this, 13 thousand ha. would be through the minor irrigation works executed by the Irrigation Department and 30 thousand ha. through ground water sources.

Out of the allocation of Rs. 6.00 crores proposed for the Minor Irrigation works of the Irrigation Department, Rs. 5.68 crores are for expeditious completion of the ongoing works and

Rs.0.32 crores for taking up new works. The ~~xxx~~ activities of the Ground Water Department are proposed to be stepped up substantially and accordingly the allocation proposed for the department for 1979-80 is Rs.199.70 lakhs as against the anticipated expenditure of Rs.26.50 lakhs in 1978-79. Additional funds for the department would also be available under the D.P.A.P. and Special Central Assistance under Tribal Sub-plan. The work of detailed hydro-geological investigations will be extended by the department to 11 river basins. In addition to these, a provision of Rs.67.00 lakhs has been made for meeting the staff cost of A.R.D.C. financed schemes and Rs. 67 50 lakhs for Special Debenture Support to enable a loaning of Rs. 900.00 lakhs by the financial institutions during 1979-80.

During 1979-80, there would be 42 continuing schemes and the number of new schemes proposed to be taken up is 23. Out of these, 33 would be A.R.D.C. financed Minor Irrigation Schemes. Apart from this, an outlay of Rs. 90.00 lakhs is proposed for ordinary debenture support from which total loaning during 1979-80 is estimated as Rs. 12.00 crores.

Soil Conservation :-

Soil conservation work in the State is being done by the departments of Agriculture and Forest. For 1979-80 an outlay of Rs. 36.81 lakhs is proposed under this head-Rs. 16.50 lakhs for Agriculture department and Rs. 20.31 lakhs for Forest department.

Agriculture Department :

In order to execute the soil conservation works on watershed basis the State has been divided into two parts : One for the Drought Prone Areas and the other for the remaining districts. Like the D.P.A.P., shelf of projects are being formulated in the non-D.P.A.P. areas. During 1978-79, six projects have been formulated and sanctioned at a total cost of Rs. 13.32 lakhs which are likely to be completed in the current year. In addition to this, survey work has been completed in 10,739 ha. during 1977-78. and in 1978-79 survey work in 12,000 ha. is likely to be completed. Preparation of project reports for the above works would be taken up in the next year. It is expected that works would be executed in about 8,000 ha. in the year 1979-80. Besides, survey would also be completed in an additional area of 8,000 ha.

Three A.A.D.C. schemes are in progress at Bandikui, Kerkri and Bijolia. Work on these schemes will continue during 1979-80. The outlay of Rs. 15.50 lakhs proposed for this department is to meet the subsidy cost and loan amount required for ineligible farmers for A.A.D.C. schemes etc.

Forest Department :

Soil Conservation afforestation programmes are proposed to be carried out by the Forest department in over 5000 ha. in ravine hilly areas during the Five Year Plan period 1978-83 with an outlay of Rs. 106.00 lakhs.

During 1979-80 it is proposed to undertake survey of ravine land in 20,000 ha. and to start ravine afforestation work in 500 ha. with an outlay of Rs. 20.31 lakhs.

Command Area Development :

The programmes of Command Area Development in Rajasthan Canal and Chambal Areas are in operation in the State with World Bank assistance. Two other projects viz., North-west Shakra and Gang Canal have also been started. Two new projects viz., Command Area Development S.P. Stage-I-phase II and Stage-II are also proposed to be taken up during the year 1979-80, for which efforts are being made to obtain assistance

from International Agencies. An outlay of Rs.9.37 crores has been proposed for these programmes under head 'Command-Area Development' for the year 1979-80. Against this Rs.6.41 crores would be received as Government of India contribution. The Government of India contribution includes an amount of Rs.15.00 lakhs towards crop compensation to be paid to the farmers in Chambal Command Area. These figures of State plan outlays in respect of ongoing CAD Projects of RCP and Chambal indicated above, exclude the figures of allocation with regard to irrigation, roads, forestry and water supply being proposed under the respective sectoral heads. The details of the various programmes have been given elsewhere under head 'Integrated Development of Command Area.' Apart from these budgetary outlays and special loan contribution of Rs. 161.50 lakhs by A. N. D. C. funds from institutional sources ~~xxx1979-80~~ in 1979-80 of the order of Rs.12.27 crores are likely to be available as against Rs.6.54 crores likely to be received in 1978-79.

Animal Husbandry :

Animal husbandry plays a vital role in the economy of the State, contributing about 10 percent to the State domestic product. The anticipated expenditure during 1978-79 would be Rs.114.59 lakhs which is proposed to be stepped up to Rs.148.56 lakhs during 1979-80. The major achievements during 1978-79 were the conversion of four district hospitals into poly clinics and opening of 50 dispensaries. The programme for control of 'Surra' disease in camels was also taken up. The expansion of biological products laboratory is in progress.

Intensive fodder development programme is proposed to be taken up in Chhatar district in 1979-80. Programme of artificial insemination will be continued. One new poly-clinic is to be established and the existing ones strengthened. Goshala development will be taken up. 93 new veterinary hospitals/dispensaries will be opened.

Due to the increased requirements of livestock services, one training school with an intake capacity of 50 students to be established at Kota. The existing school at Alwar is to be strengthened by increasing the intake capacity from 50 to 100.

The programmes for veterinary health care, vaccination against foot and mouth diseases and development of poultry and piggy banks would continue. One poultry farm and one intensive and Poultry and Pig Centre will be setup.

A sum of Rs.100 lakhs is proposed for veterinary

Sheep & Wool :

A sum of Rs.47.96 lakhs is proposed to be provided for sheep development during 1979-80 under State plan. The important programmes to be taken up during 1979-80 would be to strengthen four Sheep Breeding farms by raising the sheep strength by 100 each, establishment of 36 mini-farms and strengthening of 30 extension centres. Eight new A.I. Centres are proposed to be setup. Two new district offices would be opened. Provision has also been made for share capital contribution amounting to Rs.15.00 lakhs to the Sheep and Wool Board and Rs.0.30 lakhs for the managerial subsidy to Cooperative societies.

Dairy Development :

Out of the proposed outlay of Rs.1000.00 lakhs for Dairy development during the period 1978-83 a provision of Rs.220.70 lakhs has been made for the year 1979-80 as against the anticipated expenditure of Rs.201.52 lakhs in 1978-79. Besides the State plan provision funds would also be available from Centrally Sponsored Schemes and through institutional finance during the year.

The basic unit of dairy development programme in the State is the milk producers Co-operative society established at the village level. At the end of 1978-79 there are expected to be 1879 co-operative societies with a membership of 1.50 lakh farmers. 221 new co-operative societies are proposed to be set up during the year 1979-80 and the total membership would be raised to 1.68 lakh families.

Dairy plants have been setup at Bikaner, Jodhpur and Ajmer. Work is in progress on setting up new Dairy plants at Alwar, Jaipur, Kota and expansion of Ajmer Dairy plant. During the year 1979-80 the Alwar Feeder Balancing Dairy would be commissioned and work would also start on new Dairy plants at Kota, Udaipur, Jaipur and Ganganagar. The number of Chilling Centres which is 12 in the current year is likely to go up to 15 in the next year.

With the completion of the above processing facilities the programme of milk collection would be expanded. The average daily milk collection would increase to 4.00 lakh litres per day during the year 1979-80.

In the neighbourhood of the dairy plants, intensive cattle development programme would be undertaken. This would include animal health care, feed and fodder development and organisation of mobile veterinary units.

feed, four Feed Mills are being setup at Nadbai, Ajmer, Jodhpur and Bikaner. The Feed Mills at Nadbai and Ajmer would be commissioned during 1979-80. Union Training Centres would be opened at Udaipur and Sriganganagar. The districts of Dungarpur, Banswara, Udaipur, Kota, Sikar, Jhunjhunu and SriGanganagar would be brought under Dairy Extension Programme. Ten Semen Banks and A.I. Centres would be setup in the area for providing liquid semen for doing artificial insemination. 75,000 A.I.s. would be done during the year 1979-80. A Frozen Semen Bank would be setup at Bassi (Jaipur).

The Exotic Cattle Breeding Farm for Jersey cattle at Bassi would be strengthened. It is proposed to setup a farm for the Holstein-Friesian breed at Rojri in the command of Rajasthan Canal.

The small and marginal farmers and agricultural labourers would be provided assistance for rearing cross-bred heifers. Four thousand beneficiaries would be covered.

Fisheries :

The outlay for Fisheries for 1979-80 is proposed to be raised to Rs.55.00 lakhs from Rs.30.00 lakhs during the current year. The fish production is estimated to be 13.00 thousand tonnes during 1979-80 as against 12.5 thousand tonnes in 1978-79. It is proposed to cover 50 ha. of additional area under nurseries. The production of fry and finger-lings would be 40 million in 1979-80 compared to 35 million in 1978-79. Provision of Rs.25.00 lakhs has also been made for setting up of Fisheries Development Corporation.

Forestry :

Forests occupy only about 11 percent of the geographical area of the State. In order to meet the demands of forest products viz. firewood, timber, charcoal etc. emphasis is being given on implementation of social forestry schemes in the State. For forestry development in the State an outlay of Rs.1470.33 lakhs has been proposed for the Five Year Plan 1978-83. Against this an amount of Rs.218.00 lakhs is likely to be spent during 1978-79. The outlay proposed for 1979-80 is Rs.323.60 lakhs. Out of this, Rs.91.75 lakhs is meant for the ongoing World Bank assisted project in the Rajasthan Canal Project area. An amount of Rs.1132.24 lakhs is proposed for the social forestry schemes viz. reforestation of degraded forests (9500 ha.), shelterbelt plantations along roads etc. (1200 ha.) and afforestation of waste lands (2000 ha.).

Corresponding share of Government of India for these Centrally Sponsored Schemes, works out to Rs.133.70 lakhs.

An amount of Rs.27.25 lakhs from the State plan is earmarked for the Tribal sub-plan area. In addition, Rs.35.00 lakhs for forestry works during 1979-80 are proposed in the Tribal sub-plan area under the special central assistance programme.

A Forestry Development Corporation is also proposed to be constituted in the State during 1979-80. A sum of Rs. 50.00 lakhs has, therefore, been kept for this purpose. In the Rajasthan Canal Project area pasture development programme will be undertaken in 14000 ha. and plantation will be done over 312 ha.

Drought Prone Area Programme :

The districts covered under Drought Prone Area Programme are, Jodhpur, Nagour, Pali, Jalore, Jaisalmer, Bikaner, Barmer, Churu, Banswara, Dungarpur and Kherwara, Deogarh & Shim tehsils of Udaipur district, Chirawa & Jhunjhunu tehsils of Jhunjhunu district and Seewar tehsil of Ajmer district. During the year 1979-80 an outlay of Rs. 14.70 crores has been proposed, out of which Rs.4.90 crores would be the State share. Major Programmes covered in DPAP are preparation of watershed plans on the basis of detailed agro-economic and topographical survey in agriculture sector, development of ground water by constructing tubewells, development of sheep, cattle and dairy, reforestation of barren hills and restocking of degraded forests area, construction of power lines, minor irrigation schemes and rural water supply schemes. During the year 1979-80 watershed projects for soil moisture conservation will be prepared for 52.50 thousand ha. and execution of the work in about 3.75 thousand ha. in order to help small and marginal farmers and agricultural labourers in securing loans from Commercial Banks the subsidy programmes have also been provided.

For the Tribal sub-plan programme share from DPAP has also been provided in view of the fact that programmes in the districts of Jodhpur, Banswara and Kherwara tehsil of Udaipur district are being classified under Tribal sub-plan. During 1979-80 the Tribal sub-plan component under State plan out of DPAP has been kept as Rs.37.23 lakhs.

Integrated Rural Development :-

This programme has been initiated by the Government of India as a centrally sponsored scheme during the current year 1978 -79 for intensive development at the block level. The programme envisages providing full employment through productive programmes in selected areas. 112 blocks have been allotted to Rajasthan with an indication that 9 new blocks will be allotted every year. During this year, while about Rs.4.86 crores would be available for the execution of this programme from Government of India the State contribution would be Rs.0.47 crores.

In 1979-80 the total requirement of funds for this programme are estimated as Rs.11.71 crores out of which State share will be Rs.1.05 crores. The amount of Rs.11.71 crores includes a sum of Rs.5.60 crores for taking up intensive development in 56 blocks aimed at near full employment by March, 1981.

Samagra Gram Vikas and Growth Centres :-

The State Government has taken up a programme on a pilot basis for whole village development and for development of growth centres in the State. During 1978-79 it was envisaged to initiate the programme of Samagra Gram Vikas in 104 villahes (4 in each district) and of 100 Growth Centres, However, only an amount of Rs.12. crores is likely to be spent on these programmes during the current year. The year 1978-79 being a preparatory year, it is expected that the programme will gain momentum during 1979-80 and accordingly an outlay of Rs.1.88 crores has been proposed for the same.

Community Development of Panchyats :

An outlay of Rs.10.30 lakhs is proposed for imparting training to 20 thousand Panchas and Sar-Panchas during 1979-80.

Antyodaya

For the social and economic upliftment of the poorest of the poor in the State, the programme of 'Antyodaya' was introduced in 1975-76, when five poorest families were selected in each district of the State. The programme envisages providing of financial support to the selected families to make them economically self-reliant. Employment to unemployed,

purposes and old age pension to be provided in the form of various programmes under this schemes. The various facilities available under other operational programmes like SFDA, D.F.F and DLP will also be extended to the families selected under this programme.

A provision of Rs.2.00 crores was made during the current year(1978-79) for this programme against which the anticipated expenditure is Rs.3.00 crores. The progress of the programme is well known. For next year an outlay of Rs.8.00 crores is proposed. During the first round 1.60 lakh families were identified, out of which 1.40 lakhs have been benefitted by middle of December 1978.

During the second round, approximately 1.27 lakh families would be benefitted by way of old age pension, land allotment, loans for various approved purposes, Khadi and Village Industries programme, etc. Itemise position of the physical targets is as under :-

Sl.No.	Items of coverage	No. of families
1.	Old age pension	7,900
2.	Land allotment	6,600
3.	Loaning programme:	
	ST*	5,000
	MT	53,000
	LT@	12,000
4.	Regular/self/wage employment ;	
	(a) Khadi & Village employment	15,000
	(i) Khadi	4,000
	(ii) Village Industries	3,500
	(b) Cottage Industries/Self employment Ventures;	750
	(c) Regular Employment	20,000
	(d) Wage Employment	12,235
	Total :	12,6985

* Only for potassic and phosphatic fertilisers for land allottees (Marginal farmers). Physical figures not included in the total.

@ Only 1/3rd of the L.T. beneficiaries have been included in physical totals.

Cooperation :

The total outlay proposed for the Five Year Plan(1978-83) is Rs.2800.00 lakhs, The anticipated expenditure during 1978-79 is Rs.301.26 lakhs. Under the Annual Plan 1979-80 a sum of Rs.515.00 lakhs has been proposed to be provided under various schemes of cooperative development. Out of Rs.515.00 lakhs, a sum of Rs.200 lakhs has been kept for share capital contribution in the credit institutions out of loans from the National Agricultural Credit (Long Term Operations) Fund.

Rs.67.09 crores. The short fall was due to wide spread floods, drought and famine conditions in the State. During 1978-79 the target for disbursement of loans is Rs.100.00 crores. The target fixed for advancement of short and medium term loans for 1979-80^{is} Rs.112.00 crores. Under the long term loaning programme, the loans advanced during 1976-77 were of the order of Rs.10.53 crores. During 1977-78 the long term advances were still better amounting to Rs.14.00 crores. It is expected that the long term loaning target of Rs.20.00 crores for current year would be fully achieved. The target fixed for 1979-80 is Rs.21.00 crores.

In accordance with the recommendations of the Datory Committee, the reorganisation work of Primary Agricultural Credit Societies in State has been completed. After reorganisation of PACS the number of PACS has been reduced to 5,149. Each PAC will require a whole time manager. There were 3,877 full time paid managers in the Primary Agricultural Credit Societies, out of 5,149 societies as on 30.6.77. This number has now increased to approximately 4,000. It is proposed to recruit 500 managers during 1979-80. A sum of Rs.40.38 lakhs has been provided to meet the deficit in the Managers Cadre Fund and an equal amount will be provided by the Central Government under the new Central Sector Scheme.

The Annual Plan 1979-80 envisages opening of 25 branches of Central Cooperative banks and 25 labour cooperatives. 800 rural godowns and 26 marketing godowns are proposed to be constructed under the proposed World Bank Project to be financed through NCDC for which a provision of Rs.100.00 lakhs is being made in the State Annual Plan. Besides, 7 small scale processing units and one large scale processing unit of cotton seed ~~extrac-~~ ~~tion~~ plant-cum-oil mill is proposed to be set up during 1979-80. A Cooperative Spinning mill at Ganganagar has already been registered. A sum of Rs.41.00 lakhs is proposed for this mill.

The Consumer Cooperatives have to play a very important role in the supply of essential commodities to the public. It is proposed to open 3 new wholesale stores in the districts not yet covered under this scheme for which a provision of Rs.14.00 lakh is being kept.

Centrally Sponsored/Central Sector and NCDC Schemes :-

A outlay of Rs.776.65 lakhs is proposed for the year 1979-80 for the various programmes under this head as per details given below :-

	<u>(Rs. in lakhs)</u>
1. Agriculture Credit Stabilisation Fund (to tide over the problem of overdues)	100.00
2. Distribution of consumer articles in rural areas (NCDC).	100.00
3. Urban Cooperative Consumer Stores/Deptt. Stores/ Janta Shops etc.	25.20
4. Construction of rural/marketing/LAMPs/T.DCC godowns(NCDC)	400.38
5. Capital reimbursement of processing units	75.00

Water and Power Development

Irrigation :

For major and medium irrigation projects an outlay of Rs. 78.29 crores has been proposed for the year 1979-80. During 1978-79 against the provision of Rs. 66.42 crores, the anticipated expenditure is likely to be Rs.66.16 crores.

The project wise details of outlay for 1979-80 are given below :-

	(Rs. in lakhs)		
	1978-79	1979-80	
	Approved outlay	Anticipated expenditure	Proposed outlay
A. Major Projects			
1. Chambal			
(i) IDA assisted works	411.00	385.00	432.60
(ii) Technical Committee and left over works	100.00	100.00	76.23
(iii) New works	-	-	209.00
2. Mahi			
(i) Stage - I	525.00	525.00	400.00
(ii) Stage - II	560.00	560.00	400.00
3. Beas	417.00	417.00	-
4. Rajasthan Canal Project			
(i) Stage-I	1600.00	1600.00	1130.00
(ii) Stage - II	1400.00	1400.00	2500.00
5. Other continuing major projects			
(i) Jakham	350.00	350.00	400.00
(ii) Gurgaon canal	65.00	65.00	80.00
(iii) Okhla Barrage	50.00	50.00	10.00
6. New Major Projects			
(i) Chhapi	-	-	20.00
(ii) Gosunda	-	-	30.00
(iii) Thein Dam	-	-	100.00
(iv) Harbada	-	-	40.00
P. Medium Projects			
(i) Continuing	917.00	917.00	1126.46
(ii) New	-	-	140.00
C. Modernisation	198.00	198.00	634.43
D. Survey & investigation	49.00	49.00	100.00
Total : -	6642.00	6616.00	7828.72

Chambal :

The provision for IIDA assisted works is in conformity with the targets envisaged in the project report. It is expected that the project would be completed as per schedule -.

The new works under Chambal relate to lift irrigation schemes and Bundi Branch Canal extension scheme for which an outlay of Rs. 150.00 lakhs and Rs.59.00 lakhs has been provided. The lift scheme stipulates providing benefits to area lying upto 30 feet above the full supply level of the Chambal canals.

Mahi :

Mahi project is a joint venture of the States of Gujarat and Rajasthan. It was envisaged to provide partial irrigation in about 5000 hectares by June, 1979 but due to slow progress in the water conductor system by M/S Gujarat State Construction Corporation (the contractors for this work), non-finalisation of foundation level due to poor geological condition etc. this may have to be deferred.

For the year 1979-80 the total requirements of funds for irrigation sector amount to Rs. 13.00 crores out of which Rs. 5.00 crores are to be borne by Gujarat as its proportionate share. The balance of Rs. 8.00 crores has been provided in the State plan.

Rajasthan Canal Project ::

The Rajasthan Canal Project is a venture to utilise Rajasthan's share of 3 MAF in surplus supplies of Ravi and Beas rivers. On its completion it would provide irrigation to 11.45 lakh hectares culturable command area in the districts of Sri Ganganagar, Bikaner and Jaisalmer and drinking supplies to nearby areas for which a capacity of 500 cusecs has been reserved in the Main Canal.

Estimated cost and expenditure :

The estimated cost for stage - I was worked out at Rs. 176.00 crores at the 1975 price level and that for stage - II at Rs. 215.46 crores at 1978 price level.

The likely expenditure upto year 1977-78 was Rs. 197.48 crores. The budget outlay for the year 1978-79 is Rs. 30.00 crores (Rs. 16.00 crores for stage -I and Rs. 14 crores for Stage-II). The requirement of funds

for the year 1979-80 is Rs. 36.30 crores (Rs. 11.30 crores for stage - I and Rs. 25 crores for stage - II).

Stage-I:

All the remaining works of stage-I would be completed by March, 1980. The major items of work to be executed during 1979-80 are lining of 260 km length of Kutch channels (Distributary system), Construction of 13.19 km. long new distributary system, and construction of lined water courses on Bikaner Lift Canal system in 65 Km. length.

The ultimate irrigation potential to be created under Stage- I is 5.90 lakh ha. out of which 4.89 lakh ha. was created by March, 1978 and would increase to 5.29 lakh ha. by March 1979 and the ultimate figure of 5.90 lakh ha. is likely to be achieved by March, 1980. The utilisation by March, 1978 was 2.93 lakh ha. which would increase to 3.13 lakh ha. by March, 1979 and 3.36 lakh ha. by March, 1980.

Stage- II.

A length of 40 Km. on Main Canal and 15 Km. on distributary system was completed by March, 1978. The programme for 1978-79 is to complete 30 Km. lining on Main Canal and 45 Km. lining on distributary system. The target for the year 1979-80 is completion of 45 Km. length of Rajasthan Main Canal and 181 Km. length of distributary system.

A potential of 0.15 lakh ha. is likely to be created during the year 1978-79 which would increase to 0.56 lakh ha. by March, 1980.

The systemwise break up of potential created/during to be created is given in the following table :-

Irrigation Potential at the end of the year

System	Ultimate C.C. A	Ultimate Irrigation Potential	Upto 3/77	upto 3/78	upto 3/79	unto 3/80
<u>STAGE -I</u>						
1. System upto km 73	380.50	418	335	347	380	413
2. Direct Disty System Km 74-189	35.36	72	62	72	72	72
3. Pugal Br. System	39.16	43	30	36	41	43
4. Lookaransar Bikaner Lift System	51.34	57	16	34	48	57
Total	536.36	590	443	489	529	590
Stage-II	609.00	670	-	-	15	56
Grand Total :	1145.36	1260	443	489	544	646

Other Major Projects :

The Jakham project would cater to the needs of the Tribal sub-plan areas. The work on dam and distribution system is in progress. Under the Gurgaon Canal Project, work of lining of main canal and completing the main canal is in progress. A token provision of Rs. 10.00 lakhs has also been made as State share of Okha Barrage. The new projects to be taken up are Chhapi, Cosunda, Thein and Narbad. For Narbada project provision had not been made in 1978-83 plan proposals but with the announcement of the award of the Tribunal to determine the shares of the participating States the implementation of the Project is likely to be started early. Provision for Rajasthan State's share amounting to Rs. 40.00 lakhs has accordingly been made in the State Annual Plan.

Medium Projects

(i) Continuing :

Lassariya and other projects are likely to be completed in 1978-79. The other projects viz. Meja Feeder, Bhim Sagar, Panchana, Som-Kamla-Amba, Daia, Wagon-Diversion, Som-Kagadar, Harish Chandra Sagar, Nohar-Feeder and Sidhmukh are at various stages of implementation.

(ii) New Works

The new works proposed to be taken up during 1979-80 are Sukli, Bandi sendra, Sarda, Bassi, Bilas, Hidlot, Kothari, Sabi and Kanjoli. A total provision of Rs. 1.40 crores has been made for all these works for 1979-80.

Flood Control :

The major works under flood control in progress are Ghaggar control works and Bharatpur Drain Works. A sum of Rs. 300.00 lakhs has been provided for 1979-80.

Colonisation :

During 1978-79, the likely expenditure would be Rs. 26.92 lakhs. For 1979-80 a provision of Rs. 40.00 lakhs has been made.

Power :

The approved outlay for the Annual Plan 1978-79 is Rs. 70.00 crores against which the anticipated expenditure is likely to be Rs. 71.30 crores. The requirement of power sector for the year 1979 - 80 is Rs. 186.27 crores as per details here-under :-

<u>Item</u>	(Rs. in crores) Proposed outlay for the year 1979-80.
1.	2.
<u>1. Generation</u>	
a) On-going Schemes	49.57
b) New Schemes	46.20
	95.77
<u>2. Transmission Lines :</u>	
a) On -going Schemes	14.80
b) New Schemes	33.35
	48.15

1.	2.
<u>3. Sub-transmission & Distribution :</u>	
a) On-going schemes	4.00
b) New Schemes	20.00
<u>4. Rural Electrification :</u>	
a) On-going Schemes	4.53
b) New Schemes	13.72
<u>5. Survey and investigation</u>	
	0.10
	136.27

Generation :-

The total installed capacity at the end of March, 1978 was 906.5 MW which will be raised to 1032.5 MW by March, 1979 and 1212.5 MW by March, 1980. The electricity generated and purchased was 3022 MW at the end March, 1978 which will be increased to 4773 MW by March, 1979 and 5001 MW by March, 1980. The energy sold was 2296 MW at the end of March, 1978 which will be increased to 3751 MW by March, 1979 and 4001 MW by March, 1980.

Beas Stage - I.

An amount of Rs. 2.00 crores has been proposed for the Annual plan 1979-80 for Beas Project Stage-I. The two units each at Dehar Power Plant and Pong Power Plant will be commissioned during the year 1978-79. During the year 1979-80, amount has been proposed for the balance works. It may be pointed out that two units each at Dehar and Pong have already been commissioned upto March, 1978.

Beas Stage- II :

An amount of Rs. 1.00 crores has been proposed for the year 1979-80 so that one unit of Pong Power Plant could be commissioned in 1982-83 and balance one unit of Pong Power Plant and two units of Dehar Power Plant could be commissioned by 1983-84.

Mahi Stage - I.

An amount of Rs. 61.60 crores has been proposed for irrigation works to be shared by the Power sector and Rs. 3.80 crores has been proposed for additional works of Power sector so that the first unit could be commissioned by March, 82 and second unit by September, 82.

Kota Thermal :

A provision of Rs. 36.17 crores has been proposed during the year 1979-80 so as to commission the first unit by March, 1981 and the second unit by August, 1981.

New Generation Schemes :

Following new Projects are also proposed to be taken up during the year 1979-80.

Project	Proposed Outlay (Rs. in crores)
1. Kota Thermal Extension Project	13.10
2. Mahi Extension	2.40
3. Palana Thermal	10.00
4. Palana Lignite	5.00
5. RPS Pump storage schemes	5.50
6. Baggi	0.60
7. Inter-state Projects	
(i) Alambour Sahib	1.50
(ii) Mukerian	2.00
(iii) Thein	3.60
8. Mini Hydel and other schemes	2.50

Total :	46.20

EHT Works :

Length of 220 KV lines upto March, 1978 was 1017 kms which is expected to be increased to 1155 kms by March, 1979 and 1500 kms by March, 1980. The transmission losses were 24.9% during the year 1977-78. It is proposed to reduce these to 24.5% during the year 1978-79 and 24.25% during the year 1979-80.

For Beas Common Pool Works relating to Stage-I, a provision of Rs. 0.31 crores has been proposed for the year 1979-80 so as to complete the various EHT schemes approved by the Planning Commission for evacuation of power from Beas Stage-I.

A provision of Rs. 0.60 crores has been made for the EHT works to be carried out for evacuation of power from Beas Stage-II i.e. two units each at Pong and Dehar Power Plant.

For transmission lines within the state, an outlay of Rs. 14.49 crores has been proposed for the on-going EHT schemes and Rs. 33.35 crores for new transmission Schemes.

Sub Transmission & Rural Electrification :

A provision of Rs. 24.00 crores and Rs. 18.25 crores has been made for sub-transmission/ distribution and rural electrification respectively. 1540 localities will be electrified and 20,000 wells energised during the year. The allocation of Rs. 18.25 crores includes a provision of Rs. 7.50 crores for Revised Minimum Needs Programme.

Survey & Investigation :

An outlay of Rs. 10.00 lakhs is proposed for the year 1979-80 for carrying out further survey and investigation of various generating schemes such as Mount Abu, Jakham, Right Main Canal on Chambal river etc.

Centrally Sponsored Schemes :

The works of 220 KV Badarpur - Jaipur Inter-State line and 220 KV Kota - Ujjain single circuit Inter - regional line on double circuit towers have been completed and expenditure of Rs. 9.00 lakhs and Rs. 5.00 lakhs has been envisaged for the year 1978-79 for above mentioned lines respectively. For 220 KV Debari - Naroda inter - regional line it is proposed to spend Rs. 170.00 lakhs during the current year and Rs. 130.00 lakhs in the year 1979-80 and the balance amount will be required in the year 1980-81 by which time the line is targeted to be commissioned. An amount of Rs. 77.00 lakhs is proposed to be spent for 220 KV Mehsana - Sirohi inter-regional line, during the current year and Rs. 125.00 lakhs during 1979-80. Balance amount will be required in the year 1980-81. The work of 220 KV second circuit on double circuit Kota - Ujjain inter-regional line will be taken-up during 1979-80 for which a provision of Rs.60.00 lakhs has been proposed. Balance amount will be required in the year 1980-81.

Institutional Finance :

During the year 1978-79 Rs. 7.52 crores, and for the year 1979-80 Rs. 9.22 crores are expected to be received from ARDC/Commercial Banks and RFC for rural electrification works. This amount is expected from financing Institutions over and above the plan allocation. Against such provision 6904 wells and 360 localities are expected to be energised/electrified during the year 1978-79 and 2500 wells and 460 localities during the year 1979-80.

Industry & Minerals :

Industry :

Under the Industrial Policy declared by the State Government in 1978 a number of new concessions and facilities have been announced for development of small scale industries in general and rural industrialisation in particular. The Five Year Plan 1978-83 envisages substantial investments in the industrial field as compared to past years.

Out of the total outlay of Rs. 67.66 crores proposed for the Five Year Plan period 1978-83 under the Industries sector the outlay being proposed for 1979-80 in Rs. 14.44 crores as below :-

	<u>(Rs. in lakhs)</u>
1. Schemes of the Industries Deptt.	254.16
2. Handloom Board	21.73
3. Khadi - Village Industries	114.40
4. Rajasthan Financial Corporation	120.00
5. Rajasthan State Industrial & Mineral Development Corporation	758.50
6. Rajasthan Small Industries Corporation.	140.95
7. State Enterprises	34.74
Total	<u>1444.48</u>

Industries Department :-

Industrial Areas :

During 1978-79 a sum of Rs. 25.00 Lakhs is likely to be spent for development of existing industrial areas of the Industries Department. A further amount of Rs. 2.00 lakhs would be spent on facilities in the existing 11 Industrial Estates of the department. For 1979-80 a sum of Rs. 30.00 lakhs is being proposed for completing the works in progress in these industrial areas.

A provision of Rs. 205.15 lakhs is being made for continuing the various schemes relating to the development of SSI units during the year 1979-80. A target of registering 5000 new SSI units in 1979-80 has been fixed which would provide employment to 35,000 persons. A sum of Rs. 15.00 lakhs has been provided for grant of margin money loans and a sum of Rs. 25.00 lakhs as investment subsidy to SSI units in districts where Central subsidy is not available.

During 1977-78, SSI units were granted a sum of Rs. 2.18 lakhs as loan under state-aid to Industries Loan rules. The Rajasthan Financial Corporation, the main organisation in the State which provides loans to the SSI Units, distributed loans amounting to Rs. 909.30 lakhs to 544 units out of which Rs. 697.85 lakhs were distributed to 534 SSI units. Nationalised and other scheduled Banks also provided financial assistance to SSI units, especially for working capital.

District Industries Centres :

The District Industries Centres scheme in Rajasthan has got off to quite an encouraging start not only in setting up of new units but also in providing financial assistance under various schemes. Powers have been delegated to the officers of District Industries Centres to grant various concessions and facilities at the district-level itself. Most of the required staff has been put in position and a majority of them have also been trained. This programme is now proposed to be extended during 1979-80 to cover all the districts in Rajasthan. A Provision of Rs. 27.00 lakhs is being made for meeting the State share of expenditure on this programme.

A sum of Rs. 25.00 lakhs has been provided towards share capital contribution for the proposed Leather Development Corporation.

Handloom Industries Under Cooperative Cover :

A sum of Rs. 29.38 lakhs is proposed to be spent on revival of weavers co-operative societies, setting up of new looms, supply of improved appliances, opening of dye-houses and sales depots by societies and for grant of managerial assistance. Provision has also been made for grant of interest subsidy to the Central Co-operative Banks and reimbursement of losses to such Banks on account of their loaning programme to weavers societies. It is also proposed to give 10% special rebate on sale of Handloom cloth on special occasions, for which 10% matching rebate would be available from the Government of India.

The finances of Rajasthan Rajya Bunkar Sahkari Sangh Ltd., are proposed to be strengthened by making contribution of Rs. 5.00 lakhs., with a matching loan from Central Government.

Provision has also been made for meeting State share of expenditure on setting up of a Technical and Promotional Cell by the Sangh for providing assistance to the weavers societies. The work of providing houses to weavers is also to be taken up by the Sangh by obtaining loans from HUDCO and Development Commissioner (Handloom). Provision has been made for providing free land to weavers, wherever necessary.

Handicraft Development :

Three training centres under Master Craftsmen are being run at present. It is proposed to continue these and start 7 more centres. Besides, provision has been made for giving grant-in-aid to Rajasthan Small Industries Corporation Ltd., for celebrating Handicrafts Week and for granting special rebate @ 5% during Handicraft week.

Handloom Board :

An outlay of Rs. 21.73 lakhs has been proposed for the Handloom Board. Out of this Rs. 11.91 lakhs are meant to continue the Intensive Development Project being run as part of Government of India assisted programme in the districts of Jaipur, Jodhpur, Ajmer, Bhilwara, Pali, Alwar, Jalore and Kota. The balance amount of Rs. 9.82 lakhs is proposed for the second project to be taken up on the pattern of the first project with Government of India assistance.

Khadi and Village Industries :

Khadi and Village Industries have vast potential for creating maximum employment with the minimum capital. An outlay of Rs. 500.00 lakhs has been proposed under this head for the Five Year Plan period (1978-83). The outlay proposed under the Annual Plan is Rs. 114.40 lakhs against the anticipated expenditure of Rs. 25.00 lakhs during 1978-79. The programme proposed for the year include provision for assistance to weaker cooperative societies and institutions, training to Board's staff, subsidy for Khadi implements, Khadi rebate to promote the sales of Khadi etc. The Programme of Khadi is based on a no-profit no-loss basis. The institutions do not have adequate funds to receive working capital loan which is admissible at ten times of their own capital, though their capacity of production has increased considerably during the last few years. Hence a provision has also been made for providing capital assistance grant to the needy institutions.

A Provision of Rs. 11.00 lakhs has been made for completion of the building of the Board. It is also proposed to establish five mobile training units and a design and research centre during 1979-80.

The State Plan outlay will be further supplemented by institutional finance to the extent of Rs. 5.68 crores. During 1979-80 the production of Khadi and village industries would go up to Rs. 15 crores and Rs. 10 crores respectively from Rs. 12 crores and Rs. 9 crores in 1978-79. It is estimated that like-wise the employment will increase to 1.33 lakhs from 1.24 lakhs in 1978-79 under Khadi and 58 thousand from 44 thousand under village industries.

Rajasthan Financial Corporation :

The Corporation has fixed a target of sanctioning loans of the order of Rs. 15.00 crores during the year 1979-80. Of this Rs. 9.50 crores are likely to be disbursed. To enable the Corporation to achieve these targets a provision Rs. 100.00 lakhs has been kept to be given as share capital and Rs. 20.00 lakhs to be given as assistance for revival of sick units etc. The current year's target of sanctioning loans of the order of Rs. 12.00 crores and disbursement of Rs. 7.00 crores is likely to be fully achieved.

Rajasthan Industrial and Mineral Development Corporation :

Out of the proposed allocation of Rs. 35.00 crores for RIMDC for the five Plan period 1978-83 the allocation proposed for 1979-80 is Rs. 7.53 crores as below :-

(Rs. in Lakhs)

1. Share capital contribution/Market borrowings	620.00
2. Subsidy for Hand Development	30.00
3. Grant for I.T.D.C.	2.00
4. Grant for Deri Base Metal	3.00
5. Grant for Technical consultancy & assistance to entrepreneurs.	12.50
6. Grant for prospecting work & technical consultancy for mines.	12.00
7. Grant for industrial promotion & Entrepreneurship organisation.	2.00
8. Grant for Harijan money for Housing Colony.	25.00
9. Grant for preparatory experimental projects.	2.00

It is estimated that apart from the State plan funds, the institutional finances of about Rs. 450.00 lakhs would also be available for the Corporation as under :-

	(Rs. in Lakhs)
1. Commercial Banks	225.00
2. HUDCO	225.00

Refinance of the order of Rs. 450.00 lakhs shall also be available from IDBI under the term loan scheme of IDBI. For this scheme Rs.40 lakhs have been proposed under State Plan for 1979-80.

The important activities of the Corporation during 1979-80 are summarised below :-

Infrastructure Development & Industrial promotion :

There are 53 existing industrial areas in backward and non-backward areas. It is proposed to take up 17 new areas in the rural sector during 1979-80. The total number of plots to be allotted on development of these areas are estimated to be 1400. Further, 75 factory sheds, 50 shops and 25 residential shops have also been planned during the year 1979-80. It is also proposed to undertake short duration training programmes. Consultancy and guidance to the entrepreneurs will be provided at the selected growth centres.

Investment in industrial projects :

As per the broad guidelines for formulating programme for Industry and Mineral sector, first priority has been given to the speedy completion of 21 on-going projects for which letter of intent and licences have been received and joint sector agreement also executed. In addition, 17 new projects will be taken up. The new projects envisaged include woollen mills, processing houses, Red Phosphate and intermediate Ammonia Nitrate, Polyester fibre, ceramic complex, Electronic projects, sand, lime and bricks, white cement etc.

Shares and direct participation :

The Corporation has to play a greater role in allotment of capital participation. All the new companies promoted need to be extended capital support by this corporation. The total requirement of funds under this scheme for 1979-80 is estimated at Rs. 140.00 lakhs and the resultant investment in the economy of the state is expected to be of the order of Rs. 21.00 crores.

Term Loan :

As a result of decentralisation of the term lending activities by IDBI, the Corporation is sanctioning Term Loan to the industrial units. The requirement under this scheme is estimated to be Rs. 40.00 lakhs. An investment of Rs. 12.80 crores is expected to be made in the economy of the State.

Survey, Development & Exploration of mines :

The existing mining projects have to be provided with additional machinery and plant, The Corporation has also to start large scale mining of Granite. The Beneficiation plant at Fluorspar mines at Mandokipal and Graphite mines at Banswara and activation of Bentonite has also to be taken up for economic exploitation of the minerals. Rs. 163.00 lakhs would be required for capital investment in mines during the year. A sum of Rs. 60.00 lakhs would be available as institutional finance for financing the mining projects. A sum of Rs. 12 lakhs would be required as subsidy for undertaking the prospecting work and technical consultancy for mines.

Technical Consultancy, Electronic Test & Development centre :

It is proposed to strengthen the Technical Consultancy Cell and to extend the facilities to provide feasibility reports etc., at subsidised rates to non-resident Indians as well as to the resident entrepreneurs. A provision of Rs. 12.50 lakhs has been made for this purpose and Rs. 2.00 lakhs for meeting the recurring expenditure for the Electronic Test & Development Centre.

Rajasthan Small Scale Industries Corporation :

An outlay of Rs. 700.00 lakhs has been proposed for this Corporation for the Five Year Plan period 1978-83. The outlay proposed for the year 1979-80 is Rs. 140.95 lakhs. The major programme proposed to be undertaken are (i) marketing of SSI products through Trade Centres (ii) establishment of Carpet training centres and (iii) export promotion. To boost up the sales outside the state a scheme of advertisement subsidy and price preference subsidy is planned. A target of opening 75 Carpet Training Centres during 1979-80 has been fixed. 50 persons will be trained at each of the centres.

State Enterprises :

Out of a provision of Rs. 1.61 crores for the plan period 1978-83 an outlay of Rs. 34.74 lakhs is proposed for the year 1979-80., which comprises of Rs. 20.00 lakhs for State Tanneries, Tonk; Rs. 11.00 lakhs for expansion of sodium sulphate Plant, Didwana; Rs. 3.42 lakhs for salt trading at Didwana and Pachpadra; and Rs. 0.32 lakhs for strengthening the administrative set up of the Department. The Provision for state tanneries Tonk is being made to help the company to meet the increased cost of the Project. For economic operation of the Sodium Sulphate Plant Didwana the replacement of the present oilfired boiler by a coalfired boiler has been necessitated. Provision for Salt Trading includes providing of storage, weigh bridge facilities and labour amenities at salt sources.

Mines :

As against the total allocation of Rs. 6.58 crores during the Five Year Plan (1974-79) the proposed outlay for the Five Year Plan 1978-83 is Rs. 11.00 crores. Of this Rs. 10.50 crores are for the continuing schemes and Rs. 50.00 lakhs for the proposed Mineral Development Corporation. As per Mineral Development Policy of the State Government mineral survey, prospecting mineral exploration, mineral based industries have to be accelerated to strengthen the state's economy. Scheme wise details are given below :-

Intensive Prospecting, Mineral Survey and Reorganisation and expansion of the Department of Mines & Geology :

An allocation of Rs. 65.00 lakhs is proposed under this scheme for the year 1979-80 for purchase of requisite equipment and suitable strengthening of staff at various levels. During the current year 1978-79, 10 prospecting projects are likely to be completed and 10 more projects are proposed to be completed during the year 1979-80.

Quarry Improvement scheme :

A provision of Rs. 4.74 lakhs is being made under this scheme for the year 1979-80/- 3 parties would be benefitted under this programme. 10 more parties are proposed to be benefitted.

during
1978-
79

Approach roads to mines and quarries :

During the year 1978-79, 36 approach roads covering 148 km. road length have been taken up and construction work is under progress. In order to complete these roads a sum of Rs. 121.00 lakhs has been proposed for the year 1979-80. Besides, Rs. 29.00 lakhs has been proposed for taking up new roads. During 1978-79 about 50 km. road length is likely to be completed, whereas for year 1979-80 the target is to complete 80 km. of roads.

Loans to small scale mining lessees :

The allocation proposed under the scheme for 1979-80 is Rs. 3.50 lakhs as against the likely expenditure of Rs.1.50 lakhs during current year. 40 parties are proposed to be benefitted during the year.

Phosphate Mining and Beneficiation Scheme, Jhamar Kotra :

For the year 1979-80 a sum of Rs. 12.50 lakhs is proposed to continue the prospecting and drilling operations for rock phosphate at Jhamarkotra. Annually about 5000 meters of drilling is being carried out. During 1979-80 also, 5000 meters of drilling is proposed to be completed.

Mineral Development Corporation :

The State Government has taken a policy decision to set up a State Mineral Development Corporation in the State for augmenting mineral development. A sum of Rs. 50.00 lakhs has accordingly been proposed for this corporation.

Rajasthan State Mines & Minerals Ltd. :

Out of the proposed outlay of Rs. 30.15 crores to be given as State share for this Project during the Plan period 1978-83, a sum of Rs. 3.00 crores proposed to be given during 1979-80.

Transport and Communications :

Roads :

A sum of Rs. 25.00 crores has been provided in the 1979-80 Plan for Roads & Bridges. A major share of Rs.15.15 crores will go to on-going works including that of World Bank assisted C.A.D. Projects of Rajasthan Canal (Rs.1.75 crores) and Chambal Command Areas Rs. 1.00 crores). The provision of on-going works under M.N.P. is Rs. 4.00 crores,

Rs.1.05 crores and for state roads etc. Rs. 7.35 crores. To make good the back log of linking villages, a further sum of Rs. 710-69 lakhs for ~~Rajasthan~~ R.M.N.P. roads is provided for new items of expenditure.

Under the basic minimum needs ~~envisaged~~ in Fifth Plan, it was envisaged that villages having a population of 1500 and above would be connected by road. However, in Rajasthan, villages even upto a population of 5000 and above have still to be connected. There were 41 such villages. Work for joining these is in progress and all these villages will be connected by road by the end of 1979-80. However, villages having a population between 1500 and 5000, numbering 1609, still remain to be connected by road as on 31.3.1978. In 1978-79 nearly 61 such villages will get connected by road. To compensate the back log, a sum of Rs. 400.00 lakhs for on-going works and Rs.710.69 lakhs for new works to be taken up under this scheme is proposed to link 341 villages by road.

With the expenditure of Rs. 25.00 crores in the current year it will be possible to add 1547 Kms. of new surface roads, besides making progress in the construction of Chambal Bridge on Kota-Jaipur road and Mahi Bridge on Banswara-Ratlam road.

The State Plan provision is likely to be supplemented by Rs. 879.50 lakhs by the Central Government under Centrally Sponsored Schemes for the construction of national highways, railway safety works, rural link roads etc.

Road Transport :

The outlay proposed for the year 1979-80 amounts to Rs. 89.00 lakhs against the outlay of Rs. 500.00 lakhs for the year 1978-79. It is proposed to purchase 709 buses during 1979-80 out of which 95 would be needed for replacement of the existing vehicles. The percentage of nationalisation is estimated to be 44 percent at the end of 1979-80.

Tourism :

The outlay for the year 1978-79 amounted to Rs.54.00 lakhs. For 1979-80 a provision of Rs. 88.40 lakhs is proposed out of which Rs. 60.17 lakhs would be for meeting the requirements of tourist accommodation and Rs. 5.06 lakhs for development of tourist centres etc.

Social & Community services:

Education:

As against the likely expenditure of Rs.1337.50 lakhs in the current year the proposed outlay for the year 1979-80 is Rs.1999.02 lakhs as given below:-

(Rs. in lakhs)

Sector	Proposed outlay	
	1978-83	1979-80
1. Elementary Education	13576.66	1283.90
2. Secondary Education	2259.00	180.93
3. Teachers Education	327.00	48.10
4. Sanskrit Education	44.00	4.00
5. University and Higher Education.	527.00	29.49
6. Adult Education	2255.00	225.40
7. Sports and Youth Welfare including Physical Education	213.00	33.44
8. Other Programmes	5.00	1.00
9. Arts & Culture	517.00	101.36
10. Technical Education	153.00	30.00
Total:	19846.66	1999.02

Primary and Secondary Education:

An outlay of Rs.16162.66 lakh for various schemes under Primary & Secondary Education has been envisaged for the 1978-79 plan period. The Allocation for the year 1978-79 was Rs.1143.00 lakhs which is likely to be utilised. For the year 1979-80 a sum of Rs 1512.93 lakhs has been proposed as under :

Elementary Education:

A sum of Rs.1283.90 lakhs has been proposed for the expansion and improvement of elementary education in the State. This amount has been kept to achieve the targets fixed by the Government of India under R. A.N.P. The percentage of coverage of population in the age group 6-11 in the year 1978-79 is 39.39 which is far below the all India average. In the same way, the percentage of coverage in the age group 11-14 is only 29.82. These percentages of coverage ^{age} proposed to be raised by the end of 1982-83 to 94.15 in the age group 6-11 and 54.36 in the age-group 11-14.

To achieve the targets, the number of students in the age-group 6-11 is proposed to be increased from 26.42 lakh in 1978-79 to 29.49 lakhs in 1979-80 and in

of 3.07 lakh in age group 6-11 and 1.19 lakh in the age group 11-14. Besides the formal system of education, the alternative strategy of part-time non-formal education has to be adopted to achieve the targets. Out of these, it is, therefore, proposed to cover 90000 students in age group 6-11 and 45000 in age group 11-14 through non-formal education.

In order to provide schooling facilities in uncovered villages/having population of 200 or more 1300 primary schools will be opened and 200 primary schools upgraded to Upper Primary Schools in the year 1979-80. For these new schools, as well as to cope with the increasing number of students in existing schools, on the basis of teacher pupil ratio of 1:40, additional 5350 teachers in Primary School and 2850 teachers in Upper Primary Schools will be required.

The major part of the non-enrolled children belong to the category of girls, the weaker sections of the society and scheduled castes and scheduled tribes. Most of them are economic units of the family. Naturally, various incentives will have to be provided to attract them to schools and to retain them during the full period of elementary education. The following incentives have, therefore, been proposed for the year 1979-80:-

	Amount (Rs. in lakhs)	Students (No.)
(i) Free books & Stationery	20.00	200000
(ii) Uniforms	60.00	200000
(iii) Attendance Schlarships	25.00	50000

To dissuade the girls from staying home to look after younger children of their family, it is proposed to provide 1000 play centres in the year 1979-80. Rs.80 lakhs are being provided in the year 1979-80 for construction of 400 quarters for lady teachers. It is proposed to construct ~~xx 400 xxxxxxxxx xxx~~ 200 new school buildings and 3000 additional rooms in existing schools during the year 1979-80. A provision of Rs.100.00 lakhs for providing furniture and equipment has also been proposed.

For improvement of the quality of education at the primary level, socially useful productive work is to be introduced in 500 Upper Primary Schools which will cost Rs.7.50 lakhs. It is also proposed to spend Rs. 1.00 lakh for preparation and production of better text books. For strengthening science education it has been proposed to provide Science Kits to 930 schools. It has also been

planned to train 1500 teachers during the year 1979-80. This will cost Rs. 13.12 lakhs. 1700 schools are proposed to be equipped with radio sets. School complexes will be provided in 300 schools at a cost of Rs.12.00 lakhs. For strengthening the school libraries a provision of Rs.60.00 lakhs has been proposed.

Secondary Education:

The expansion of elementary education will exert great pressure on secondary education. To cope with the large number of students coming at this stage, provision for expansion of facilities for the year 1979-80 has been made as under:-

	<u>(Rs. in lakhs)</u>
1. Expansion of 100 U.P.S. to Secondary Schools and additional Classes.	94.44
2. Introduction of new subjects	7.00
3. Assistance to Non-Govt. Schools	2.00

The 10+2 pattern of Secondary education is proposed to be implemented in the State during 1979-80 and provisions have been made as under:-

	<u>(Rs. in lakhs)</u>
1. Appointment of teachers	2.00
2. In-service training of teachers	2.50
3. Strengthening of science teaching.	14.00

To provide school bus facilities to girl students a provision of Rs.8.00 lakhs has been made. Rs.3.00 lakhs has been provided for establishing Book Banks. Construction of additional Class rooms at a cost of Rs.11.00 lakhs and laboratories at a cost of Rs.6.00 lakhs has been proposed for providing better schooling facilities to increasing number of students.

For introduction of socially useful productive work in the existing secondary and higher secondary schools Rs.5.00 lakhs and for the improvement of science education Rs.7.00 lakhs have been provided.

Provisions have also been made for improving the activities of Headmasters forums, improvement of library facilities and strengthening of supervisory machinery.

Teacher Education:

For the improvement of teacher education at elementary stage, a provision of Rs.7.00 lakhs has been made for pre-service education. For improving the efficiency of existing teachers, inservice training courses will be organised for which a provision of Rs.20.00 lakhs has been made. For improvement of existing training institutions a provision of Rs.1.20 lakhs has been made for equipment and furniture.

An outlay of Rs.15.00 lakhs has also been made for strengthening the State Institute of Education, which will work for the improvement of curriculum and teaching in ~~waxx~~ the field of elementary education.

At the Secondary stage, under teacher education, a provision of Rs. 0.20 lakhs has been made for strengthening correspondence courses and a provision of Rs.1.75 lakhs for providing in-service trainings to increase the efficiency of existing teachers. One hostel and two rooms in the existing teachers' training colleges is proposed to be provided with and outlay of Rs.1.65 lakhs. ✓ ✓

Adult Education:

42.50 lakh effective adults are proposed to be covered during the 1978-783 plan period. The yearwise break up is as follows:-

Year	Coverage	(Lakh Numbers) Cumulative Coverage of effective persons.
1978-79	2.00	2.00
1979-80	3.50	5.50
1980-81	7.00	12.50
1981-82	14.00	26.50
1982-83	16.00	42.50

To achieve these targets, block and district level plans will be prepared. Various agencies, willing to take up this programme, are to be identified in various districts.

The programme of adult education will not be a programme of the Education department only. It will be integrated with all the developmental activities which the Government is undertaking under various schemes.

The massive programme of adult education would need a strong administrative set-up at the State, District and Block levels. A separate State Resource Centre will be established to deal with the training of key persons

and supervisors, preparation of curriculum and development of various types of teaching and learning materials and also its regular try out. The State Resource Centre will also take responsibility of preparing follow up material for neo-literates. It would have a separate wing for research and evaluation.

According to the Government of India pattern the cost of running this programme from 1978-79 to 1982-83 would be about Rs. 2225.00 lakhs under the Revised Minimum Need Programme.

A sum of Rs. 225.40 lakhs has been proposed for the year 1979-80 to meet the requirements of Adult Education.

Other Programmes:

For strengthening the set up of school/deaf, dumb and blind children a provision of Rs. 1.00 lakh has been made.

University and Higher Education:

The total outlay for Higher Education during the 1978-83 plan period is Rs. 527.00 lakhs out of which Rs. 177.00 lakhs have been allocated for three Universities and Rs. 350.00 lakhs for College Education. Rs. 89.49 lakh has been provided for the year 1979-80 for University and higher education. A sum of Rs. 6.89 lakhs has been proposed for strengthening of administrative set up for College education.

A provision of Rs. 9.30 lakhs has been made for introduction of new subjects. 20 additional subjects (15 Post Graduate and 5 at Degree level) will be introduced during 1979-80.

An amount of Rs. 12.32 lakhs has been provided for essential new items for improvement in existing colleges. Out of Rs. 12.32 lakhs, Rs. 5.37 lakhs have been proposed for continuing capital works and the rest for new items for the provision of 25 teaching and 96 non-teaching staff and non-recurring grant for providing furniture to the colleges.

For improvement of library facilities, Rs. 9.50 lakhs have been provided out of which Rs. 8.00 lakhs are for the projects continuing from the last year and Rs. 1.50 lakhs has been proposed for meeting the Stateshare for the construction of libraries with assistance from University Grants Commission. Rs. 4.19 lakhs have been provided for hostels for the Colleges out of which Rs. 2.69 lakhs are for continuing projects and Rs. 1.50 lakhs as State Share for construction of new hostels with the assistance of University Grants Commission.

There are rxxxxxxx a number of colleges in the State which are run by the Private Management. It is necessary that the Government provide atleast 50 percent assistance to those colleges which are running independently for more than 5 years. For this, a provision of Rs.2.00 lakhs has been made. A token sum of Rs.0.75 lakh has been provided for students welfare activities.

To organise refresher courses and seminars for teachers to acquaint them with new developments in the field of education and for organisation of foundation courses for new teachers, a provision of Rs.0.25 lakhs has been made for teachers orientation programmes.

As desired by the Government of India the total number of N.S.S. volunteers has been increased to 10,000. Accordingly, a matching share of Rs.3.00 lakhs has been proposed for the year 1979-80 for the purpose. This would fetch central assistance of 4.20 lakhs.

Physical Education, Sports, Youth Welfare and Arts & Culture:

A total provision of Rs.213.00 lakhs for Physical education, Sports and youth welfare and Rs.517.00 lakhs for Fine Arts & Culture, has been made for the 1978-83 Plan period. The respective outlays for 1979-80 are Rs.33.44 lakhs and Rs.101.86 lakhs. Important programmes included under this head are scouts & guides, N.C.C. Physical education and Sports, Archeology & Museums, Archives, Oriental research, Fine Arts education, Academies etc.

Apart from youth activities like NCC, Scouts & Guides there is an autonomous body- the Rajasthan State Sports Council. It aims to plan and promote all round development of sports in the State. A provision of Rs.100.00 lakhs has been proposed for this in the 1978-83 plan. In the Annual plan proposals 1979-80, a provision of Rs.15.25 lakhs has been made for activities of the Sports Council.

In the sphere of Arts & Culture a number of Academies have already been established like (i) Rajasthan Sangeet Natak Academy at Jodhpur (ii) Rajasthan Sahitya Academy at Udaipur (iii) Rajasthan Lalit Kala Academy at Jaipur (iv) Rajasthan Hindi Granth Academy at Jaipur. During the year 1977-78, the State Government took a decision to establish an Urdu Academy to encourage and promote study and research in the field of Urdu language and literature etc. Similarly another Academy named as "Rajasthan Sindh Academy" to be headquartered at Jaipur is being established during the current financial year(1978-79). This Academy,

will foster and co-ordinate activities in the sphere of Sindhi language and literature thereby promoting cultural unity.

A separate institution named as Directorate of Persian and Arabic Research Institute at Tonk has been established in the current year with the aim of research in the field of Persian and Arabic literature available at Tonk, some of which date back to the fourteenth and fifteenth centuries and some still older.

With the aim of promoting and developing "Jaipur Gharana Kathak Dance" a separate institution named as "Jaipur Kathak Kendra Society" has been registered. The management of Ravindra Manch, Jaipur is also being handed over to an autonomous body - "Ravindra Manch Society Jaipur". The Society has been registered.

A provision of Rs.15.00 lakhs for public libraries at district headquarters has also been made. Out of Rs.15.00 lakhs, a sum of Rs.13.00 lakhs has been proposed for construction of library buildings.

Technical Education:

The proposed outlay during the five year plan period is Rs.153.00 lakhs. The outlay during 1978-79 is Rs. 24.00 lakhs. The proposed outlay for 1979-80 is Rs. 30 lakhs.

A provision of Rs.0.75 lakhs has been made for direction and administration which includes strengthening of the Directorate of Technical Education in accordance with the recommendations of the Working Group on Technical Education. A provision of Rs.5.12 lakhs has been made for reorganisation of courses and modernisation of equipment in Polytechnics. The provision for development of Khaitan Polytechnic at Jaipur is Rs. 10.00 lakhs. This provision includes Rs.4.65 lakhs for equipment and Rs. 4.00 lakhs for purchase of land. A provision of Rs. 0.80 lakhs has been made for diversified courses in Radio and T.V. at Jodhpur Polytechnic and Rs. 1.53 lakhs for continuing the post-diploma course in Dairy technology. The provision for other programmes of Polytechnics including faculty development, part-time diploma courses, consolidation of physical facilities, library books and book banks is Rs.4.80 lakhs.

A provision of Rs.2.00 lakhs has been made for grant-in-aid to ABM Engineering College, and Rs.4.00 lakhs to Malviya Regional Engineering College, Jaipur for meeting the State share of the liabilities against approved University Grants Commission and other Government of India schemes.

A provision of Rs.1.00 lakh has also been made for grant-in-aid to University of Udaipur for modernisation of equipment etc. at Udaipur Polytechnic.
Modern Medicines :

The main stress laid during the 1978-83 plan period is towards augmenting the accessibility of health infrastructure in the rural areas, correcting the regional imbalances/ disparities and filling up the gaps to the extent possible for which an outlay of Rs. 4506.50 lakhs, including Rs.2840.00 lakhs for R.M.N.P., has been envisaged. A sum of Rs.528.68 lakhs has been provided for 1979-80 under State Plan covering Revised Minimum Needs Programme and other than R.M.N.P. Schemes. A brief description is given as under :-

<u>Scheme</u>	<u>Amount proposed (Lakh Rs.)</u>
1. R.M.N.P.	369.43
2. Other than MNP	159.25
Total :	528.68

A-REVISED MINIMUM NEEDS PROGRAMME:

The bulk of our population resides in the rural areas where health care facilities are extremely inadequate. The Minimum Needs Programme was introduced in the Fifth Plan, to make up the backlog and deficiencies in buildings, staff and drugs for Primary Health Centres and Sub-centres. A sum of Rs. 369.43 lakhs has been proposed during 1979-80.

	<u>No.</u>	<u>Outlay 1979-80 (Rs. in Lakhs)</u>
1. Construction of buildings for Upgradation of PHCs into 30 - bedded referral hospitals	45	66.60
2. Construction of additional accommodation in PHCs where bed strength is being raised.	174	13.32
3. Additional Sub-Centre buildings	626	34.10
4. Construction of Subsidiary Health Centres	115	46.00
5. Construction of existing staff quarters and Sub-Centres (Committed Expenditure)	-	55.91
6. Drugs and staff to PHCs & Sub-Centres	-	56.32
7. Replacement of Vehicles	30	18.00
8. Lady Health Visitors - Staff	74	2.25
9. Upgradation of PHCs into 30 - bedded Referral Hospitals (Drugs and staff)	10	26.43

For the first time Subsidiary Health Centres have been visualised to serve as a referral link between the Sub-centres/and P.H.(Cs).

B. OTHER THAN R.M.N.P. SCHEMES :

Besides Rs. 112.17 lakhs for five medical colleges to meet deficiency in staff and to provide necessary equipment and building, a sum of Rs. 47.08 lakhs is proposed to be utilised on other than M.N.P. schemes as under :-

<u>Item</u>	<u>Outlay 1979-80</u> (Rs. in Lakhs)
1. Specialists Services Sr. Specialist Jr. Specialist	0.70
2. Expansion of Mobile Surgical Unit (Building)	2.79
3. M.C.W. Centre (Provision for Lady Doctors)	0.40
4. Strengthening of Drug Control Organisation	2.35
5. Development Work in R.C.P. (Additional staff & Construction of Staff quarters)	9.00
6. Training	21.84
7. Replacement of Vehicles	10.00

There has been a hard felt need of trained para-medical staff in the State. The present existing institutions are not able to cope with the increasing needs, thus special stress has been given to the establishment of additional institutions for training of para-medical staff. Twelve institutions for General Nursing Male, General Nursing Females and A.N.Ms alongwith Diploma Course in Pharmacy are proposed during 1979-80. Proposals to the tune of Rs. 13.50 lakhs for the buildings & hostel facilities have also been included. The existing

vehicles in the hospitals are also in a very poor condition. Such vehicles are proposed to be replaced.

Ayurved

A provision of Rs. 510 lakhs has been made for implementation of various schemes under indigenous systems of medicine (Ayurvedic, Homeopathic and Unani) for the 1978-83 plan period. A sum of Rs. 44.90 lakhs has been proposed for the year 1979-80. 66 dispensaries are proposed to be opened, out of which 30 will be in rural areas and 20 at the Panchayat Samiti head quarters. Besides upgradation of 8 dispensaries, one B-Class hospital is also to be upgraded to A-Class hospital with the provision of 10 beds and one A-Class hospital converted into district level hospital. For improvement in Government Ayurvedic Pharmacy, a sum of Rs. 13.59 lakhs has been provided for efficient distribution of medicines. A mobile dispensary would be established. For the establishment of Herbal Gardens a provision of Rs. 2.00 lakhs has been made. The administrative set-up of the department will also be strengthened.

Water Supply and Sewerage :

Urban water supply

All the 181 towns were covered with water supply schemes by the end of 1977-78. Due to the increase in population and depletion of sources, augmentation and reorganisation of such schemes are to be taken up. In 41 towns, reorganisation of water supply schemes were taken up, out of which 26 schemes have been commissioned. Out of the remaining 15 schemes, 10 schemes are likely to be commissioned during 1978-79 and 5 schemes will be commissioned during the next two years. For 1979-80 a target for commissioning 10 augmentation schemes is proposed.

Sewerage :

Improvement of sanitation could not receive due attention so far. Sewerage schemes of North Zone, Jaipur City was taken up but it could not be completed during 1978-79. In addition to this, sewerage schemes of Jodhpur, Kota and Bikaner were also sanctioned. These schemes will be continued during 1979-80. It is expected that the Kota Scheme is likely to be completed during the year 1979-80.

Surface drainage Schemes

Low priority had been assigned to surface drainage schemes so far. During the 1974-78 plan the surface drainage schemes of 6 towns were taken up, out of which 4 Schemes have been commissioned and 2 schemes of Bikaner and Udaipur are proposed to be commissioned in 1978-79. One new drainage scheme is proposed to be taken up in 1979-80. 13 drainage schemes, costing Rs. 75.00 lakhs have been sanctioned during 1978-79, as flood protection works out of the advance plan assistance of Rs. 65.79 lakhs for 1978-79. All these schemes are likely to be completed during 1978-79.

The total spill over liability of continuing works under the Urban Water Supply & Sewerage Schemes for 1973-83 was of the order of Rs. 1520.00 lakhs. Out of this, a sum of Rs. 445.00 lakhs has been provided during 1973-79 leaving a balance of Rs. 1299.00 lakhs. Out of this balance a sum of Rs. 573.45 lakhs has been provided during 1979-80.

Out of the proposed allocation of Rs. 795.00 lakhs for 1979-80, L.I.C. financed schemes would be of the order of Rs. 655.62 lakhs. Against this, L.I.C. share is expected to be of the order of Rs. 416.84 lakhs. Non L.I.C. Financed Schemes would be of Rs. 139.38 lakhs.

Rural Water Supply :

The norms as laid down under the Revised Minimum Needs Programme for the rural water supply is "Coverage of all left over problem villages by 1983." There are 33,305 villages in the State covering a population of 212.22 lakhs, out of which 24,037 villages, having a population of 167.61 lakhs are problematic villages.

The State Government has sanctioned schemes for 4146 villages in all (4005 problematic and 141 non-problematic). By the end of 1977-78, 3331 villages (including 141 non-problem villages) with a population of 46.29 lakh have been provided the facility of potable water.

During the Five Year Plan 1978-83 the department is likely to have funds from Accelerated Programme, Special Central Assistance under Tribal Sub-Plan Area besides the State Plan provision. A Project for seeking funds from the World Bank is also under preparation. The outlays from various sources and their corresponding physical targets during the plan 1978-83 and during the year 1979-80 are as below :-

Source	Five Year Plan 1978-83		Annual Plan 1979-80	
	Outlay (Rs. in Lakhs)	Targets (No. of villages)	Outlay (Rs. in Lakhs)	Targets (No. of villages)
1.	2.	3.	4.	5.
<u>1. State Plan (MNP)</u>				
(i) P.H.E.D. Schemes	43415.00	19340	5957.00	2700
(ii) Wells Programme	125.00	2490 *	32.00	640 *
(iii) Diggies in RCP Area	155.00	190 *	77.00	117 *
2. Accelerated Programme	2600.00	861	500.00	125
3. DPAP/DDP	1100.00	346	200.00	70
4. Special Central Assistance for Tribal area	100.00	300	20.00	50
Total :	47495.00	20847	6786.00	2945

* Represent wells/diggies to be constructed.

Housing & Urban Development:

An outlay of Rs .5306.00 lakhs for Housing and Rs.710.00 for urban development has been envisaged for the 1978-83 plan period. Respective provisions for the year 1979-80 are Rs.1139.38 lakhs and Rs.141.09 lakhs.

32 houses under Rental Housing Scheme, 320 houses under LIGH, 45 houses under MIGH and 50 houses under Integrated subsidised housing scheme for industrial workers are proposed to be constructed during 1979-80. Rs.1.00 crores as State share has been provided for land acquisition in urban areas and integrated urban development projects. Rs.605.63 lakhs have been provided for development of 80,000 house sites and village housing programme for the landless labour and other weaker sections of the rural areas.

Programmes under Urban Development relate to environment improvement, development of mandis, slum clearance, schemes of the Town Planning Department and Directorate of Local Bodies. A provision of Rs.100.00 lakhs is being made for the environmental improvement programme being implemented in six cities of Ajmer, Jaipur, Jodhpur, Bikaner, Kota and Udaipur. An outlay of Rs.8.00 lakhs has been proposed for slum clearance for construction of 147 tenements.

Information and Publicity:

An amount of Rs.203.00 lakhs has been proposed for the Five Year Plan 1978-83. The outlay for the Annual Plan 1979-80 has been kept at Rs.36.24 lakhs, out of which a sum of Rs.9.27 lakhs is for construction of Information Centre building at Ajmer and Rangmanch at Jaipur. Further provision of Rs.11.56 lakhs has been kept for Television Programme which is executed through the agency of Community Development and Panchayat department.

Besides direction and administration, the continuing programmes of advertising and visual publicity, press information service, information centres, field publicity and publication will be further strengthened to cope with the growing responsibilities of the department.

A new unit of Photo Service to produce documentary films on cultural, historical and other aspects of Rajasthani life is proposed to be established during 1979-80 for which a sum of Rs.3.70 lakhs has been proposed of which Rs.2.00 lakhs will be for non-recurring items.

Labour & Labour Welfare:

The outlay envisaged for the 1978-83 plan period and the 1979-80 Annual Plan on items under the programme of Labour & Labour Welfare is given below:-

Item	(Rs. in lakhs)	
	Outlay 1978-83	Outlay 1979-80
1. Labour Commissioner Office and Industrial Tribunal	26.77	3.04
2. Factory Inspectorate	18.15	1.73
3. Craftsmen training	190.00	129.03
4. E.S.I.	25.00	3.00
5. Employment	71.90	17.74
Total:	331.82	154.54

Proposals of the department of Labour Commissioner, Factory Inspectorate, and Directorate of Employment relate to strengthening of the machinery for labour relations and industrial harmony, enforcing the provisions of the Factories Act, Indian Boiler Act and payment of Wages Act, etc.

Craftsmen Training:

Under the Craftsmen training scheme, Rs.5.00 lakhs have been provided for modernisation of equipment and Rs.1.50 lakhs for reorganisation and diversification of trades in existing I.T.Is. ~~Rs.10.46 lakhs~~. Four new I.T.Is. are proposed to be established for which a provision of Rs.10.46 lakhs has been made. Rs.7.58 lakhs have also been provided for consolidation of physical facilities viz., completion of I.T.I. buildings, construction of hostels and staff quarters. Adequate provision for faculty development (Rs. 0.84 lakhs) and apprenticeship training (Rs.2.70 lakhs) have also been made. As a result of these measures, the intake capacity of I.T.Is. will increase to 3828 from 3460 in 1978-79.

Besides, it is proposed to establish ~~xxx~~ some new I.T.I. type institutions during 1979-80 for training of less literate persons in short term courses of 4-6 month in trades where the demand is very high.

A provision of Rs. 100.00 lakhs has been made for the purpose.

Employees State Insurance:

Rs.25.00 lakhs has been provided as State share for the 1978-83 plan period, against which Rs.175.00 lakhs are to be provided by the Corporation. The total programme for the 1978-83 plan period is envisaged to be of the order of Rs.200.00 lakhs of which Rs.24.00 lakhs is proposed for the year 1979-80.

The E.S.I. Hospital at Jaipur is to be strengthened. Two new Dispensaries- One at Debari (Udaipur) and the other at Naraina (Jaipur) are proposed to be opened during 1979-80 to cover labour working in these areas. Besides, 10 beds at Alwar and 15 beds at Bhilwara are to be reserved during 1979-80. Itemwise provision is given below

<u>Item</u>	<u>Rs. in lakhs</u>
1. Administration	0.40
2. Hospitals and dispensaries	4.88
3. Maintenance of wards	0.90
4. Non-recurring expenditure	17.82

Total:	24.00

The State share amounts to Rs. 3.00 lakhs and the Corporation share to Rs. 21.00 lakhs.

Welfare of Backward Classes:

Keeping in view the main objectives of the Five Year Plan 1978-83 it is imperative that the Scheduled Castes, Scheduled Tribes and Backward Classes who constitute the poorer and more vulnerable section of the community, receive maximum benefit from the plan programmes. The strategy of the development of Backward Classes will be to lay greater emphasis on identification of schemes under general sectors of ~~of~~ development which would be of particular benefit to them. Besides quantification of funds under each sector, efforts would be made to identify specific target group which would be benefited from these programmes. A programme of diversification of occupation has also been envisaged for rapid economic development and delinking persons engaged in unclean occupations. Besides educational programmes economic development programmes also have been accorded priority. Blocks which have a concentration of Scheduled Caste population of 20 percent or more have been given priority in the selection of I.R.D. Blocks.

An outlay of Rs. 650.00 lakhs has been envisaged during the Medium Term plan 1978-83 for the Welfare of Backward Classes. Of this, Rs. 75.00 lakhs is the likely expenditure during 1978-79. Annual Plan 1979-80 envisages an outlay of Rs. 84.71 lakhs. The schemewise breakup of the proposed outlay is as under :

	(Rs. in lakhs)
1. Direction and administration	1.54
2. Welfare of Scheduled Castes	53.57
3. Welfare of Scheduled Tribes	27.80
4. Welfare of Identified Tribes and Nomadic Tribes	1.80
Total:	<u>84.71</u>

The programmes which fulfill the objectives of social and economic development of backward classes have been emphasised. 8 new hostels for the members of scheduled castes and 6 new hostels for the members of scheduled tribes will be opened in 1979-80. For the economic upliftment of the members of the scheduled castes, 4 new Training Centres in Crafts will be opened. Two such Centres will also be opened for Scheduled Tribes.

Social Welfare :

An outlay of Rs. 75.00 lakhs has been made for the Medium Term Plan 1978-83 for the Social Welfare Programme. Rs. 9.28 lakhs have been provided for 1979-80. The Children Act Programme will be extended under which 4 new observatory Homes and 4 Children Homes have been proposed. Services for the Mentally Retarded women will be further strengthened.

The year 1979 is being celebrated as International Year of Child. Children are a supremely important asset and the Nation's future lies in their proper development. The International Year of Children provides a valuable opportunity for rededicating ourselves to the noble task of Nation building through proper care of our children. During the year, implementation of various schemes on the lines suggested in the International Plan of Action would be taken in hand for the benefit of children. The Supplementary Nutrition Programme under I.C.D.S. and Special Nutrition Programme would be expanded to cover 1.13 lakhs additional children of 0-6 age group and also the pregnant and nursing mothers. Concerted efforts would be made to have an effective line of health coverage programme with that of Nutrition Programme. Immunization Programme would be intensified, more Sub-Centres would be opened and P.H.C.'s upgraded, Multi-purpose health workers scheme would be expanded and sources of safe drinking water would be created in more and more villages with a view to achieve the aim of reducing child morbidity and mortality rate. A separate hospital for children would be opened at Jaipur. New Scheme for giving incentives for education would be introduced.

The Children's Act is presently in force only in four out of 26 districts. Efforts would be made to get this Act enforced throughout the State. Aid would be given to voluntary institutions working in the field of imparting education and vocational training to the handicapped children. Similarly, the facilities available in the government

run schools for the blind, deaf and dumb would be increased. The scheme of opening creches would be implemented in all the municipal towns having more than 100 scavenging women staff. A scheme for giving scholarships to the talented children in the field like Arts, Crafts, Music, Painting, etc., would be initiated.

Nutrition :

A provision of Rs. 130.50 lakhs has been made for implementing the various nutrition programmes in the State during 1979-80. The details of the programmes have been given elsewhere under the head 'Revised Minimum Needs Programme.

Economic and General Services :

An outlay of Rs. 190.65 lakhs has been proposed under this 'head' comprising of Rs. 37.78 lakhs for Economic Services which include State Planning Machinery, Evaluation and Statistics, and Rs. 152.87 lakhs for General Services. Out of Rs. 152.87 lakhs, Rs. 14.83 lakhs have been provided for Stationery and Printing and Rs. 138.04 lakhs for State and District level administrative buildings including Police and Jail Buildings.

Revised Minimum Needs Programme:

While formulating programmes under Revised Minimum Needs Programme the norms laid down in the 1978-83 plan document of the Planning Commission have been kept in view. The outlays proposed for RMNP for the year 1979-80 are in consonance with the broad strategy adopted for the 1978-83 plan period.

The position of expenditure during 1974-78 the likely expenditure during the current year and the proposed outlays for the plan 1978-83 as also for the year 1979-80 is given in the sub-joined table :-

(Rs. in lakhs)					
Sector	Expenditure 1974-78	1978-83 proposed Outlay	1978-79 Outlay	Anticipated Exp.	1979-80 Proposed Outlay
1	2	3	4	5	6
1. Rural electrification	1000.00	5500.00	400.00	400.00	750.00
2. Rural roads	1585.72	10077.57	720.27	826.00	1110.69
3. Elementary education	2215.30	13865.66	918.00	918.00	1327.10
4. Adult education	13.18	2225.00	30.73	30.73	225.40
5. Health care	710.79	2340.00	148.30	148.30	369.43
6. Rural water supply	2926.08	43695.00	900.00	937.00	6066.00
7. House sites for landless rural labour (including village housing cell)	10.00	3100.00	10.37	10.37	605.63
8. Environmental improvement	169.28	500.00	65.47	65.47	100.00
9. Nutrition	60.52	1200.00	42.85	42.85	130.50
Total	17141.41	83003.23	3235.99	3378.72	10684.75

Sectorwise and sub-sectorwise details of achievement made and the targets for the year 1979-80 are also for the year 1979-80 are given in table - . Main activities proposed for 1979-80 are described briefly in the following paragraphs.

Under rural electrification, 750 additional localities will be electrified and 4000 wells energised during 1979-80.

A sum of Rs.750.00 lakhs has been proposed for this programme.

A provision of Rs.1110.69 lakhs has been made for rural roads for the year 1979-80. As command area roads have been excluded from the RMNP from 1979-80 onwards, the programme envisages, construction of 944 kms. of roads as against the likely achievement of 205 kms. during the year 1978-79.

For elementary education a provision of Rs.1327.10 lakhs has been made for the year 1979-80. It is proposed to open 1300 new primary schools in the rural areas of the State and 200 primary schools will be upgraded into Upper Primary schools. 5350 teachers will be provided for Primary schools and 2850 teachers for Upper Primary schools. For non-formal education, 4500 centres will be opened for providing part-time teaching facilities to 1.35 lakhs children. Under the programme of incentives to children 2 lakh Scheduled Caste and Scheduled Tribes students will be benefited by providing free books, stationery and uniforms. The programme of providing incentives to children and matching share for education cess will be continued in all the panchayat samities of the State. The construction of 200 school buildings, 3000 class rooms in existing school buildings and 400 teachers quarters will be taken up during the year 1979-80. 930 science kits will be supplied. Provision has also been made for furniture & equipment (3500 schools), radio sets to 1700 schools, school libraries etc. The administrative & supervisory machinery will also be suitably strengthened. The targets of enrolment in 6-11 and 11-14 age-group by the end of 1979-80 envisage an increase from 55.59 percent and 29.82 percent in 1978-79 to 65.34 percent and 34.00 percent respectively.

A sum of Rs.225.40 lakhs has been provided for adult education for the year 1979-80. The programme envisages opening of 16000 centres catering to 3.50 lakhs effective adults of the 15-35 age-group. For administration and supervision 27 boards will be set up and

necessary staff provided . 100 rural libraries and 300 continuing education centres will be set-up.

Under health facilities, apart from the completion of 217 sub-centre buildings & 191 staff quarters, the work of construction of 626 additional sub-centre buildings and 115 subsidiary health centre buildings will be taken up. Besides, additional accommodation in 45 PHCs for upgradation into 30 bedded referral hospitals provision has also been made for additional accommodation ^{178 PHCs} where the bed strength is to be increased. Additional provision for drugs to all 232 PHCs @ Rs 6000/- per PHCs and 2120 sub-centres @ Rs. 2000/- per sub-centre will be continued. Sub-centres will be strengthened by providing 74 LHVs . 30 PHCs vehicles will be replaced. Ten PHCs are proposed to be upgraded into 30 bedded referral hospitals during 1979-80.

In the rural water supply sector, 2700 additional villages will be covered by piped water supply/hand pump schemes, Under wells programme. 640 drinking water wells will be completed during 1979-80. Construction of 117 new diggias (29 sanitary and 88 conventional) in the MCP command area will also be taken up/ completed.

For house-sites for landless rural labour, a provision of Rs. 605.63 lakhs including village housing cell has been proposed for 1979-80 for the development ~~68~~ house-sites and subsidy for construction of houses on 80,000 house-sites. The programme of environmental improvement will be continued in the slum areas of Ajmer, Jaipur, Jodhpur, Bikaner, Kota and Udaipur, for which an allocation of Rs. 100.00 lakhs has been proposed for the year 1979-80.

Under Nutrition programme, an outlay of Rs. 130.50 lakhs has been proposed. Two new blocks will be started under applied nutrition programme. The on-going programme of M.F.P. will be extended to cover 1.00 lakhs beneficiaries as against 70 thousand beneficiaries during year 1978-79. Two new blocks under ICDS will be covered, benefitting 10 thousand additional beneficiaries, thereby bringing the total number of beneficiaries to 51 thousand under ICDS during 1979-80. The on-going Special Nutrition Programme (S.N.P.) will be extended to cover 0.73 lakhs additional beneficiaries under Plan. Under Mid-day meals programme, 1.25 lakhs additional beneficiaries will be benefit-

Integrated Command Area Development

The Rajasthan Canal and the Chambal Command Area Development Projects are among the first IBRD/IDA assisted CAD Projects in the country. Encouraged by the success achieved by the CAD Programmes, the State Government took up command area development of Bhakra and Gang Canal and proposes to take-up a few more projects during the Five Year Plan period 1978-83 with the assistance of International Agencies. During 1979-80 the new Command Area Development projects to be taken up are RCP stage-I-Phase II and RCP stage-II. The total requirement of funds estimated for Command Area Development for 1979-80, are as below:-

(Rs. in lakhs)

Particulars	Expenditure/Outlay	
	1978-79	1979-80
<u>1. Rajasthan Canal area</u>		
<u>A-CAD stage I-Phase-I</u>		
i) Canal Lining	750.00	1130.00*
ii) Afforestation:		
a) State share	127.85	91.75
b) D. P. A. P.	11.16	-
c) W. F. P.	18.00	-
iii) Roads	285.00	280.00
iv) Water Supply	33.00	77.00
v) <u>C. A. D.</u>	<u>224.88</u>	<u>281.42</u>
a) State Share	131.37	160.91
b) Central share	93.51	120.51
Total(A)	<u>1449.89</u>	<u>1760.17</u>
<u>B-C. A. D. Stage-I Phase-II</u>		
i) Roads	-	95.00
ii) Afforestation	-	168.90
iii) Water Supply	-	13.00
iv) On farm Development	-	<u>13.00</u>
a) State share	-	6.50
b) Central share	-	6.50
Total(B)	-	<u>289.90</u>
<u>C-CAD Stage-II</u>		
i) Agriculture	-	4.55
ii) Afforestation	-	10.00
		10.00

Particulars	Expenditure/Outlay	
	1978-79	1979-80
D. Chambal Project		
i) Irrigation & Drainage (Rajasthan Share)	325.00	432.60
ii) Afforestation	3.33	0.63
iii) Roads	226.00	100.00
iv) <u>CAD</u>	<u>133.77</u>	<u>169.93</u>
a) State Share	84.67	104.96
b) Central share	49.10	64.97
Total (D)	<u>748.10</u>	<u>703.16</u>
E. North West Bhakra & Gang Canal Area (CAD)		
(i) State share	20.50	15.85
(ii) Central share	20.50	15.85
Total (E)	<u>41.00</u>	<u>31.70</u>
F. Secretariat Cell :		
i) State share	23.00	10.25
ii) Central share	23.00	10.25
Total : (F)	<u>46.00</u>	<u>20.50</u>
G. Rajasthan Land Development Corporation :		
(a) State share (Share capital)	65.00	85.00
(ii) Central share (share capital)	65.00	85.00
(iii) Development works on Govt. land	-	80.50
Total : (G)	<u>130.00</u>	<u>250.50</u>
H. Social Loans		
i) State share	35.00	161.50
ii) Central share	70.00	323.00
iii) ARDC share (Non-budgetary)	(35.00)	(161.50)
Total (H)	<u>105.00</u>	<u>484.50</u>
I. Crop Compensation Chambal (Central share)	-	15.00
Grand Total :	<u>2519.99</u>	<u>3589.98</u>

It is proposed to carry out work on lined water courses in 50,000 hectares and land shaping by Project Authorities 3000 hectares in Rajasthan Canal area (Stage-I-Phase-I). 10,000 hectares of water course lining will be done in Chambal area. The work of lining of water courses in North West Bhakra and Gang Canal would be carried out in 200 hect. The total institutional finances likely to be available, during 1979-80 for 'On-farm' development works in these Projects is estimated to be of the order of Rs. 12.27 crores as against Rs. 6.81 crores anticipated in 1978-79. The

funds for on-farm development will further supplemented by special loan contribution of Rs. 6.46 crores. State's share of Rs. 161.50 lakhs has been provided in the Annual Plan. The Secretariat Cell will continue to oversee the implementation of the C.A.D. Programmes at the State level and to coordinate the related activities.

Crop Compensation in Chambal Command Area:

In Chambal Command Area it is necessary that on farm development work is carried out from September to June also. For doing so the farmer has to lose his rabi crop which is pre-dominant in the area. The Govt. of India was requested to provide an amount of Rs.15.00 ~~lacs~~ for paying crop compensation to the farmers out of the funds earmarked as subsidy for Small, Marginal and dis-advantaged farmers. Somehow the proposal has not been agreed to by the Government of India so far. In the absence of such provision the OFD works during the period September to June suffer. The investment on salary on the staff and machinery also remain idle on this account. It is, therefore, essential that Rs.15.00 lakhs should be provided by the Government of India over and above the State Plan during the year 1979-80 for this purpose.

New Projects

Efforts are being made to obtain assistance from the international Agencies for the Command Area development in Rajasthan Canal area stage-I Phase-II as also in stage-II. mean-while provision has been made for construction of roads, afforestation, providing of water supply facilities and onfarm development-survey in 65 hectares in R.C.P. Stage-I Phase-II and for agriculture development, afforestation, road construction and development of villages and towns in R.C.P. Stage-II.

Treatment of Government land:-

It is estimated that on an average about 10 percent of the area falls under the head Government land. It was presumed that as soon as OFD work is implemented in certain chaks, Government land would be allotted and thereby the recovery of the investment would be effected. Due to a variety of reasons it has not been possible to allot or auction the land and therefore, it is felt necessary that provision for treatment of Government land is also kept. By the end of March, 1978 an area of 50000 hectares had been developed with water course lining out of which 5000 hectares is approximately Government land. Another 50000 hectares likely to be developed by the end of March, 1979. It is proposed to development another 50000 hectares during the year 1979-80 and therefore, the total area to be developed under Government land would be 15000 hectares.

An outlay of Rs. 80.50 lakhs has, therefore, been proposed for treatment of Government land during the year 1979-80.

The Area Development Commissioner, Rajasthan Canal is also coordinating all the infrastructure activities in the Rajasthan Canal Command area. The total outlay on the activities including construction of Rajasthan Canal Project and CAD etc. is Rs. 49.13 crores. Likewise, in Chambal Command area, apart from the World Bank assisted Project works recommended by the Technical Committee and left over works will be executed by the Irrigation Department. The details of scheme-wise outlays and physical targets for 1979-80 as also the anticipated expenditure and physical achievements are given in table 6.

P. T. O.

Integrated Development in Tribal sub-plan area

The tribals in Rajasthan are varied in ethnic composition and cultural pattern. Bhils, Mina, Garasias, Sahariyas and Damors form the main scheduled tribes. According to the 1971 Census the State is inhabited by 31.26 lakhs tribals, which constitute 12.13 percent of the State's total population.

In the overall Tribal sub-plan strategy the following categories of areas are to be covered :-

- (i) Areas of the tribal concentration having 50 percent or more of the total population as tribals.
- (ii) Areas having tribals with lesser concentration in administrative sub-units or groups.

During the Fifth Five Year Plan the approach had been to confine intensive tribal development programmes to the first of the above two categories. The main concentration of the tribals is in the districts of Dungarpur and Banswara, and part of Udaipur district (namely, phalasia, Kherwara, Kotra, Sarada, Salumber and Lasadia tehsils and Girwa block), Pratapgarh tehsil of Chittorgarh and Abu Road block of Sirohi District. The total population of this region is 20 lakhs of which scheduled Tribes constitute 65.59 percent or 13.16 lakh persons.

An exercise is being undertaken to include more areas in the Tribal sub-plan area as per recommendations of the Tribal Area Development Commissioners' Conference held at New Delhi in August, 1977. This will cover sub-tehsil level blocks with a population of 10,000 or more with 50 percent or more of tribal concentration. 37 mini blocks have been identified to be included under the programme. This will help in the extension of the benefits of intensive tribal development programmes to other tribals not covered so far by the Tribal sub-plan. However, for the present they will have to depend on flow of funds from general sector programmes and special concessions for weaker sections of the society.

The physical programmes under the Sub-plan comprise of development of cooperative infrastructure, agriculture extension, irrigation, ground water exploitation, cattle, poultry and fisheries development, forestry and education.

Assistance will also be provided for development of Khadi and Village Industries and Small Scale Industries to supplement the income of the tribals in that area. The programmes now stand properly geared and can utilise more funds.

Out of the total plan outlay of Rs.491.05 crores proposed for the year 1979-80, the sectoral flows in Tribal sub-plan area would be of the order of Rs.48.49 crores. Part from this, an amount of Rs.6.59 crores is expected to be received as special Central assistance from the Government of India for the Tribal sub-plan. A sum of Rs.2.53 crores from Centrally sponsored schemes and Rs.0.97 crores are likely to be invested out of institutional finance. The details of outlays under State plan which would flow to tribal sub-plan area and those expected under special Central assistance are given below by major heads of development :-

Sector	(Rs.in lakhs)	
	State Plan	Special Central Assistance
1. Agriculture and Allied Activities	405.14	348.97
2. Cooperation	53.97	5.00
3. Water & Power Development	3226.00	2.00
4. Industry & Minerals	429.65	53.63
5. Transport & Communications	242.00	-
6. Social & Community Services	436.65	163.80
7. Economic Services	1.59	-
8. General Services	4.00	86.00
Total :	4849.00	659.40

The programme-wise details have been given in statements Tribal sub-plan 1 and 2 and the note attached with the statements.

Centrally Sponsored Schemes:

The Centrally Sponsored Schemes and Central sector schemes financed by the various Union Ministries/Corporations/Boards and being run in the State have an important bearing on the overall development of the State. These schemes are not only supportive in the various fields but a number of them are complementary: in financial terms matching share has to be provided under State Plans and Central Plan. The expenditure on such schemes has been increasing from year to year. The expenditure of Rs.22.57 crores in 1971-75 had gone up to Rs.52.23 crores in 1977-78. During four years (1974-78) of the Fifth Plan the total expenditure reported on such schemes was Rs.154.00 crores. The anticipated expenditure during 1978-79 is estimated at Rs.80.28 crores. The requirement of outlays for such programmes during the year 1979-80 works out to Rs.125.50 crores. The subjoined table gives the expenditure figures for 1974-78, 1977-78, anticipated expenditure for 1978-79 and proposed outlays for 1979-80 by broad of development :

(Rs. in lakhs)

Major heads of development	Expenditure		Anticipated Expenditure during 1978-79	Proposed Outlay 1979-80
	1974-78	1977-78		
1	2	3	4	5
I-Agriculture & Allied Services	7320.06	2463.26	3781.81	6179.45
II-Cooperation	634.69	197.73	415.07	776.65
III-Irrigation & Power Development	354.32	49.96	275.63	316.50
IV-Industry & Minerals	337.14	149.01	195.04	307.68
V-Transport & Communication	1821.43	716.05	914.42	1254.50
VI-Social and Community Services	4387.26	1628.09	2428.21	3675.77
VII-Economic and General Services.	15.36	18.91	17.81	39.88
Total:	15400.26	5223.01	8027.99	12550.43

Under Agricultural Production, the Indian Council of Agricultural Research has taken up schemes mostly relating to coordinated research programme. Under Soil Conservation Works the River Valley Projects of Chambal, Dantivara and Koda are important ones. Besides Crop Husbandry, with the assistance of Government of India a massive programme of development under the heads Animal Husbandry, Sheep & Wool and Dairy is being undertaken. Under the SFDA programmes the subsidies provided have been instrumental in all round development and supplementing the income of weaker sections of the Society. DPAP, Desert Development and Integrated Rural Development programmes are also amongst the important Centrally Sponsored programmes. The programme of Desert Development is vital for a State like Rajasthan.

Under the Cooperative Sector the schemes of NCDC forms the core of Cooperative development. Under Transport and Communication head the major programme relates to National Highways. Under Social and Community services the major programmes relate to Family Welfare, National Malaria Eradication Programme, and Community Health Workers.

During the current year the special central assistance to be received for the Tribal Sub-Plan area is of the order of Rs. 3.27 crores. The outlay proposed under the scheme for 1979-80 is Rs. 6.51 crores.

The details of schemes are given in Table - 5.

In the past, indications of Central Assistance for such Centrally Sponsored Schemes were received very late in the year from the Central Ministries. This resulted in short falls at the close of the year. For 1979-80 the allocations in respect of such schemes may be finalised alongwith the State Plan schemes so that they can be properly budgetted and expenditure may be evenly incurred through-out the year.

Employment and Manpower :

In order to achieve the commitment of eliminating unemployment and reducing under-employment substantially, the emphasis has been laid in the year 1979-80 on those sectors of development which are relatively more labour intensive. An attempt has been made to estimate the number of persons expected to become available for employment, and the employment opportunities likely to be generated during the year 1979-80.

Due to limitations of data available from various sources, it is not possible to work out precise figures of unemployed persons. Efforts have, however, been made to estimate the backlog of the unemployed and additions to the labour force.

In order to ensure conformity between the State and All India estimates, the state-wise figures published by the Planning Commission in the Draft Five Year Plan 1978-83 have been adopted for estimating the net addition to labour force during 1979-80 for Rajasthan. The net increase in the total population of the State during the year 1979-80 is estimated at 6.54 lakhs over the preceding year. The increase in the number of persons above 4 years of age would be 5.52 lakhs. Applying the participation rate of 61.3 percent, the net addition to labour force during the year 1979-80 is estimated at a little over 3.41 lakhs persons. At the beginning of 1978-79 the backlog of unemployment has been estimated around 6 lakh persons. During 1978-79 additional job opportunities for 3.83 lakhs persons are expected to be created leaving a backlog of about 5.8 lakh persons at the end of the year as against the backlog of about 6 lakh persons at the beginning of the year. The net addition to the labour force during the year 1979-80 being 3.41 lakhs persons a total of 9.22 lakh job-seekers would be available in the State during 1979-80.

The estimates of additional employment opportunities during 1979-80 have been worked on the basis of sectoral investment/employment norms. They have been calculated in terms of employment for investment/expenditure of one lakh of rupees multiplied with the additional total outlay (revenue and Capital) over 1978-79.

The estimates of additional employment within agriculture are based on the estimated increase in area and utilisation of human labour per hectare in respect of different crops.

On this methodology, detailed exercises have been done to calculate additional employment opportunities likely to be generated with the proposed investment of Rs.491.05 crores during the 1979-80. It is estimated that employment opportunities for 4.28 lakh persons would be made available as per following details :-

Item	Additional Employment (In lakhs)	Likely to be generated
<u>1. Direct Employment</u>		
<u>Outside agriculture :</u>		
(a) Continuing	0.15	2.36
(b) Construction	2.21	
<u>2. Indirect employment</u>		1.30
<u>Outside agriculture</u> (55% of direct employment)		
<u>3. Additional employment</u> within agriculture		0.62
		4.28

Besides this, employment opportunities will also be created as a result of investment that might be made under Central sector and Centrally Sponsored Scheme and Institutional Finance mainly in the field of agriculture, industries, transport and housing etc. to the extent these are not covered in the above estimates. The quantum of employment opportunities to be created has since been estimated on the basis of 1973 norms; it will need modification due to change in technology, prices and pattern of investment.

It is estimated that with the creation of additional employment opportunities for 4.28 lakh persons in 1979-80 the backlog at the end of 1979-80 will further reduce to 4.94 lakhs.

In rural areas the problem is more of relieving under employment. The number of under employed persons in the State was 20.90 lakhs at the end of March, 1978 (18.06 lakhs in Rural areas and 2.84 lakhs in Urban areas).

The sectoral programmes are envisaged to provide part-time employment also, besides providing full employment opportunities discussed earlier. Apart from this, Rajasthan has launched an ambitious programme of 'Antyodaya' i.e.

upliftment of the poorest of the poor. It will make a big dent on the problem of under employment in the State. The Antyodaya programme alone will cover 1.27 lakh families during the year 1979-80. Other similar important programmes are D.P...P., S.F.D..., Dairy Development, Animal Husbandry Programmes, Desert Development, Integrated Rural Development and expansion of village and khadi Industries etc. which will help a great deal in solving the problem of under employment also, particularly in rural areas.

A precise calculation of the educated unemployed persons is not possible. The only source that can be used to arrive at such estimates is the data of persons on the live register of Employment Exchange. The number of educated job-seekers on the live register of Employment Exchanges was 1.58 lakhs, out of a total of 2.98^{lakh} persons on the live register, at the end of June 1978.

An attempt has also been made to estimate the requirements of the technical manpower on the basis of sectoral outlays for the year 1979-80-

Engineering

The demand for Civil and Electrical Engineers will be much higher than their out-turn by the Institutions in the State. Substantial requirement of Civil engineers has been indicated for water supply, Irrigation, Rajasthan Canal Project, P.W. D. and Command area Development etc. The main consumer of Electrical Engineers is the Rajasthan State Electricity Board. The avenues for Mechanical Engineers are confined mainly to Rajasthan State Road Transport Corporation, Public Works Department, Ground Water Department and Public Health Engineering Department. No significant demand of other categories of engineering degree holders is expected.

As regards engineering diploma holders it is estimated that there will be a considerable shortage of civil diploma holders. The surplus will be in the Mechanical and Electrical categories. In view of this imbalance, action has already been initiated to start conversion courses at the diploma level.

Medical and Ayurved:

The State has 5 Medical Colleges with an intake capacity of 550 doctors per year. The total requirement indicated for the year 1979-80 is 126. Thus the possibility of unemployment

among doctors can not be ruled out. No gap is likely to exist in the demand and availability of Ayurvedic Graduates. Two Ayurvedic Colleges in the State would provide 100 Graduates while the demand has been placed at 108 for the year 1979-80.

As regards the para medical staff a demand of 166 has been estimated for 328 persons under Allopathy and 138 under Ayurved.

Veterinary Graduates :

In respect of ~~xxxx~~ ^{veterinary} 7 Graduates, as against supply of 60 during the year 1979-80 a requirement of 110 has been estimated.

Educated persons :

The State Government is alive to the problem of unemployment among educated persons. More than 40 thousand graduates and post-graduates were registered with the employer exchanges at the end of June '78. On the basis of projection the outturn of graduates and post-graduates is estimated to be 24783 and 9098 respectively, aggregating to 33881 during 1979-80 against this the requirement of graduates and post-graduates in the State Sector works out to about 2 thousand only. The position of matriculates and above who are non-graduates will also remain difficult. It is estimated that about 14 thousand jobs will be created for persons of this category in the State Sector. There was already a backlog of more than 1 lakh persons of this category at the end of June, 1978. With a view to promote self employment for educated unemployed the ongoing scheme of providing financial assistance for setting up of industrial units, will continue. Provision has been made in the State's Annual Plan 1979-80 for opening of new type of I. T. Is. to enable less educated persons to obtain a short term training of 4-6 months duration in various vocations to earn their livelihood. Provision exists in the State Plan for providing stipend to unemployed graduates and post graduates of scheduled Castes/tribes.

Food For Work Programme:

The Government of India had initiated in April, 1977 a scheme for generation of additional employment opportunities (Food for Work programme) in rural areas for maintenance and creation of durable rural community assets by utilising food grains stock available with the Government of India. Essentially an employment generating and anti-poverty scheme, it seeks to create rural infrastructure for generating higher incomes for the rural people.

Under the Food for Work programme, wages to the workers are partly paid in cash & partly in the form of food grains according to their need. Funds, equivalent to the value of the food grains distributed, are made available to the State Governments for maintenance & creation of rural assets.

The programme was launched in this State in January, 1978. 3.000 tonnes of wheat were distributed in the last quarter of 1977-78, which generated 6.87 lakh mandays of employment and Rs. 34.50 lakhs worth of funds for additional rural works.

The programme for 1978-79 envisages distribution of about 2.65 lakh tonnes of food grains most of which would be utilised through panchayats in the State. Out of the likely distribution of 2.65 lakh tonnes of food grains about 2.04 lakh tonnes would be utilised on the community works (Non-plan items) executed by panchayats. Of the balance 0.61 lakhs tonnes of food grains 50 percent would be utilised for maintenance and the other 50% for creation of new assets.

The programme in 1979-80 also envisages distribution of about 3.75 lakh tonnes of wheat and 0.25 lakh tonnes of rice which would generate additional funds worth about Rs. 44.50 crores for additional development works in the rural areas under plan and non-plan Schemes. The distribution of 4.00 lakhs tonnes of food grains has the potential of creating additional employment of 742 lakh mandays.



Outlays and Expenditure - Details	5-91
3. Selected Targets and Achievements	92-114
4. Minimum Needs Programme	115-126
5. Centrally Sponsored / Central Sector Schemes	127-153
6. Integrated Development of Command Area	154-176
7. Outlays and Expenditure - Drought Prone Area Programme	177
8. Selected Targets and Achievements - Drought Prone Area Programme	178- 182
9. Tribal Sub-plan	
i) Review	
ii) Financial Outlays and Expenditure	
iii) Targets and Achievements	

... ..

Major/Minor Head of Development	With Plan Outlay	1974-78 Actual	1977-78 Actual	1978-83		1978-79		Proposed Outlay (1979-80)						
				Five Year Plan Outlay proposed		Approved Outlay		Anticipated Expenditure		Total	Of Foreign Exchange content of total Outlay.	Capital content of total Outlay.		
				Total	Of which M&P	Total	Of which M&P	Total	Of which M&P				Total	Of Foreign Exchange content of total Outlay.	Capital content of total Outlay.
2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Agriculture and Allied Services :														
(A) Agriculture														
(A) Production	955.85	569.87	236.00	2672.00	-	385.98	-	385.98	-	568.40	-	-	220.84	
(B) Minor Irrigation	1702.54 3536.07	1134.04	293.79	3496.49	-	568.50	-	714.40	-	866.70	-	76.80	751.55	
(C) Agriculture Credit		240.07	90.00	862.50	-	113.00	-	113.00	-	157.50	-	-	157.50	
(D) Soil Conservation	94.95	67.95	9.56	206.00	-	27.00	-	27.00	-	36.81	-	-	-	
(E) Command Area Development	1092.04	732.50	257.85	12036.84	-	359.54	-	359.17	-	936.92	-	-	257.46	
(F) Animal Husbandry	479.21	319.57	123.00	1111.33	-	159.64	-	164.83	-	196.52	-	3.00	44.45	
(G) Dairy Development	640.31	436.40	160.56	1000.00	-	203.91	-	201.52	-	220.70	-	-	119.00	
(H) Fisheries	102.02	66.02	24.77	250.00	-	36.00	-	36.00	-	55.00	-	-	22.75	
(I) Forestry	704.11	444.11	157.71	1470.33	-	260.00	-	218.00	-	323.60	-	-	55.20	
(J) DPAP & Rural Development	1516.70	1111.00	431.00	3550.00	-	40.70	-	364.70	-	783.50	-	-	-	
(K) C. D. & Panchayats	19.60	15.50		45.00	-	4.10	-	4.10	-	10.80	-	-	-	
(L) Antyodaya	225.65	25.65	25.65	3000.00	-	200.00	-	300.00	-	300.00	-	-	-	
Total-Agriculture & Allied Services	7805.05	5162.68	1810.35	29695.49	-	272.37	-	2888.70	-	4956.45	-	79.80	1028.75	
Cooperation Water and Power Development ;	1417.93	1211.66	316.88	2800.00	-	206.27	-	301.26	-	515.00	-	-	401.69	
1. Irrigation	24244.39	17602.39	5845.44	45606.59	-	6642.00	-	6616.00	-	7828.72	-	-	7728.72	

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1. Flood Control	471.06	205.06	49.00	1000.00	-	260.00	-	266.00	-	300.00	-	-	-	-	300.00
2. Colonisation	134.49	107.49	32.02	200.00	-	27.00	-	26.92	-	40.00	-	-	-	-	-
3. Power	24228.21	17228.21	5037.77	92253.00	5500.00	7000.00	400.00	730.00	400.00	18027.00	750.00	-	-	-	18617.00
Total: III	49078.15	35143.15	11564.23	139064.59	5500.00	13935.00	400.00	14038.92	400.00	26795.72	750.00	-	-	-	26645.70
IV. Industry and Minerals															
1. (i) Industry Deptt.	552.83	433.02	146.10	1369.00	-	119.81	-	119.81	-	254.16	-	-	-	-	90.00
(ii) Handloom Board	70.33	35.33	20.10	136.00	-	35.00	-	35.00	-	21.73	-	-	-	-	-
(iii) Khadi and Village Industry	97.81	72.81	19.00	500.00	-	25.00	-	25.00	-	114.40	-	-	-	-	14.85
(iv) Rajasthan Financial Corporation	100.00	100.00	-	400.00	-	-	-	-	-	120.00	-	-	-	-	120.00
(v) Rajasthan State Ind. & Min. Dev. Corporation	1160.75	848.75	210.00	3500.00	-	312.00	-	312.00	-	753.50	-	-	-	-	620.00
(vi) Raj. Small Ind. Corporation	148.52	113.02	18.52	700.00	-	35.50	-	35.50	-	140.95	-	-	-	-	63.90
(vii) State Enterprises	119.90	110.94	23.61	161.20	-	8.96	-	8.96	-	34.74	-	-	-	-	34.42
Total - Industry	2250.14	1713.87	437.33	6766.20	-	536.27	-	536.27	-	1444.40	-	-	-	-	943.17
2. Minerals															
(i) Schemes of Mines & Geology Department	658.41	475.41	151.57	1100.00	-	183.00	-	183.00	-	285.74	-	-	-	2.00	279.29
(ii) Raj. State Mines and Minerals Ltd.	465.30	365.30	-	3015.00	-	100.00	-	100.00	-	300.00	-	-	-	-	300.00
Total - Minerals	1123.71	840.71	151.57	4115.00	-	283.00	-	283.00	-	585.74	-	-	-	2.00	579.29
Total Ind. & Minerals	3373.85	2554.58	588.90	10881.20	-	819.27	-	819.27	-	2030.22	-	-	-	2.00	522.46
Transport & Communication															
A. Roads & Bridges	6192.48	4942.48	1132.92	17930.32	10077.57	1250.00	720.27	1696.00	826.00	2500.00	1110.09	-	-	-	2500.00
B. Road Transport	1550.97	1050.97	337.00	4580.00	-	500.00	-	500.00	-	899.00	-	-	-	-	899.00
C. Tourism	216.00	162.00	39.46	400.00	-	54.00	-	54.00	-	88.40	-	-	-	-	65.23
Total - Transport and Communication	7959.45	6155.45	1509.38	22916.32	10077.57	1804.00	720.27	2180.00	826.00	3487.40	1110.09	-	-	-	3464.23

	6	7	8	9	10	11	12	13	14	15		
Social & Community Services:												
Education				16090.66								
-General Education.	4356.58	3066.08	1041.90	19176.66	1290.50	948.73	1290.50	948.73	1837.13	1552.50	136.15	
Arts & Culture	81.25	56.32	11.32	517.00	-	25.00	-	25.00	-	101.86	31.05	
Technical Education	74.93	50.93	18.42	153.00	-	24.00	-	25.30	-	50.00	6.90	
Total-Education:	4512.83	3173.33	1072.14	19243.66	16090.66	1239.50	1240.80	948.73	1990.02	1552.50	274.11	
Medical												
-Allopathy	1634.63	1041.63	394.12	4506.50	2840.00	593.00	148.30	593.00	148.30	523.68	343.19	
-Ayurved.	284.07	174.07	23.91	510.00	-	110.00	-	110.00	-	44.90	104.45	
Total Medical and Public Health	1918.70	1215.70	478.16	5016.50	2840.00	703.00	148.30	703.00	148.30	573.58	349.59	
Sewerage & Water Supply	5507.43	4162.43	1165.00	50495.00	43695.00	1345.00	900.00	1445.00	937.00	6261.00	6066.00	6046.00
Housing & Urban Development												
Housing	1508.00	1235.23	323.63	5306.00	3100.00	272.77	10.37	630.77	10.37	1139.33	605.63	433.75
Urban Dev.	420.12	316.12	62.02	710.00	500.00	104.00	65.47	104.00	65.47	141.09	100.00	33.00
Total:Housing & Urban Dev.	1928.12	1551.35	385.70	6016.00	3600.00	376.77	75.84	734.77	75.84	1280.47	705.63	466.75
Information & Publicity	100.83	65.83	19.83	203.00	-	35.00	-	35.00	-	36.24	-	9.37
Labour & Labour Welfare	156.52	112.50	32.55	331.82	-	44.02	-	44.02	-	154.54	-	8.44

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

7. Social Security & Welfare.															
A) Welfare of Backward Classes.	346.78	271.78	60.66	650.00	-	75.00	-	75.00	-	84.71	-	-	-	16.06	
B) Social Welfare	44.67	33.32	9.52	75.00	-	11.36	-	11.35	-	9.38	-	-	-	2.00	
C) Nutrition	103.37	60.52	19.95	1200.00	1200.00	42.85	42.85	42.85	42.85	130.50	130.50	-	-	-	
Total-Social Security & Welfare	494.82	365.62	90.13	1925.00	1200.00	129.20	428.85	129.20	42.85	224.59	130.50	-	-	18.06	
Total= VI	14619.25	10646.76	3243.51	83833.98	67425.66	2115.72	4431.79	2152.72	11129.44	8824.06	7372.32	-	-	-	

VII-General Economic Services.															
A- Economic Advice & Statistics	35.22	24.92	9.52	70.00	-	10.30	-	10.30	-	10.40	-	-	-	-	
B-Evaluation.	31.83	22.63	7.81	65.00	-	9.20	-	9.20	-	13.97	-	-	-	-	
C-State Planning Machinery	19.65	12.15	5.92	100.00	-	7.50	-	7.50	-	13.41	-	-	-	-	
Total- General Economic Services	86.70	59.70	23.25	235.00	-	27.00	-	27.00	-	37.78	-	-	-	-	

VIII-General Services.															
1. Stationery & Printing.	34.56	27.56	8.47	70.00	-	7.00	-	7.00	-	14.83	-	-	-	14.38	
2. State & District level Buildings.	260.19	157.52	62.18	750.00	-	102.67	-	102.67	-	138.04	-	-	-	138.04	
Total-General Services.	294.75	185.08	70.65	820.00	-	109.67	-	109.67	-	152.87	-	-	-	152.42	
Grand Total:	84716.13	61119.00	19127.15	290246.58	83003.23	323599	24796.61	3378.72	49104.88	10684.75	41187.90	81.80	-	-	

DRAFT ANNUAL PLAN 1979-80 - RAJASTHAN

State Plan schemes—Outlays and Expenditure

Table - 2
(Rs. in Lakhs)

Head of Development	Minor head of Development	Vth Plan Outlay	Expenditure		1978-83		1978-79		Proposed -		Outlays 1979 - 80		Fore-ign Exch-ange.	Capi-tal Cont-ent.
			1974-78	1977-78	Outlay Proposed	Total	Approved Outlay	Anticipated Expenditure	Total	MNP	Total	MNP		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
<u>Agriculture & Allied services.</u>														
(A) Agriculture Production														
(1) Land Reforms :														
(a)	Updating of Land Records	41.27	28.84	10.60	58.83	-	12.43	-	12.43	-	13.00	-	-	-
(b)	Evaluation of Land Ceiling	0.82	0.80	0.80	0.02	-	0.02	-	0.02	-	-	-	-	-
(c)	Agriculture Census	2.00	1.45	1.00	3.15	-	0.55	-	0.55	-	0.50	-	-	-
Total : 1		44.09	31.09	12.40	62.00	-	13.00	-	13.00	-	13.50	-	-	-
(B) Agriculture Education & Research :														
(a)	Education	67.85	54.44	20.93	217.00	-	13.41	-	13.41	-	42.17	-	-	30.00
(b)	Research	165.14	120.88	26.62	213.00	-	44.26	-	44.26	-	44.00	-	-	9.85
(c)	Extension	13.68	0.90	4.45	70.00	-	4.78	-	4.78	-	13.00	-	-	-
Total : 2		246.67	184.22	52.00	500.00	-	62.45	-	62.45	-	99.17	-	-	39.85

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	---	---	----	----	----	----	----	----

Drop Husbandry,

(i) Direction & Administration;

Agriculture Administration	21.74	16.77	3.20	40.00	-	4.97	-	4.97	-	3.50	-	-	0.30
----------------------------	-------	-------	------	-------	---	------	---	------	---	------	---	---	------

ii) Multiplication & Distribution of Improved Seeds

(a) Hybrid Seed Production	4.91	1.08	1.08	3.90	-	3.83	-	3.83	-	0.01	-	-	-
(b) Multiplication of Rhizobium culture	4.33	3.60	0.70	20.00	-	0.73	-	0.73	-	1.92	-	-	-
(c) Seed Certification	2.26	2.25	2.25	0.01	-	0.01	-	0.01	-	-	-	-	-
(d) Seed Farms	2.89	2.99	-	-	-	-	-	-	-	-	-	-	-
(e) State Seed Project	31.00	30.00	30.00	71.00	-	1.00	-	1.00	-	17.00	-	-	17.00
(f) Soil Testing Laboratory	-	-	-	47.00	-	-	-	-	-	4.70	-	-	-
Total:(ii)	45.39	39.82	34.03	141.91	-	5.57	-	5.57	-	23.63	-	-	17.00

iii) Manure & Fertilizers

(a) Compost Development	8.56	5.33	1.84	30.00	-	3.23	-	3.23	-	2.77	-	-	-
(b) Demonstrations	20.76	13.85	5.35	20.00	-	6.91	-	6.91	-	1.30	-	-	-
(c) Fertilizers Quality Control	2.00	-	-	15.00	-	2.00	-	2.00	-	1.30	-	-	-
Total(iii)	31.32	19.18	7.19	65.00	-	12.14	-	12.14	-	5.37	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

(iv) Plant protection:

(a) Epidemic Control	6.34	5.34	1.70	7.50	-	1.00	-	9.00	-	1.00	-	-	-
(b) Aerial Operation	22.66	14.66	2.39	42.00	-	8.00	-	5.00	-	8.00	-	-	-
(c) Control of White grub	5.78	1.78	1.78	30.00	-	6.00	-	1.00	-	6.00	-	-	-
(d) P.P. Equipments	8.90	5.90	1.14	15.00	-	3.00	-	3.00	-	3.00	-	-	-
(e) Roving Surveillance Unit	-	-	-	45.00	-	-	-	-	-	4.50	-	-	-
(f) Truck, Jeep etc.	1.21	1.21	-	-	-	-	-	-	-	-	-	-	-
(g) Training	-	-	-	0.50	-	-	-	-	-	0.05	-	-	-
Total (iv)	46.89	28.89	7.01	140.00	-	18.00	-	18.00	-	22.55	-	-	-

(v) Commercial Crops

(a) Sugarcane Development	11.16	8.81	3.55	10.00	-	2.35	-	2.35	-	0.75	-	-	-
(b) Cotton Development	-	-	-	10.00	-	-	-	-	-	1.00	-	-	-
(c) Oil Seed Development	-	-	-	5.00	-	-	-	-	-	0.50	-	-	-
Total (v)	11.16	8.81	3.55	25.00	-	2.35	-	2.35	-	2.25	-	-	-

(vi) Extension & Farmers Training ;

(a) Agriculture information	13.98	13.19	10.83	10.00	-	0.79	-	0.79	-	0.92	-	-	-
(b) Agriculture Extension Programme	65.36	120.06	71.87	1467.00	-	245.30	-	245.30	-	362.55	-	-	143.19

8

.....

.....

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(c) Satellite I.V. Programme	1.85	1.85	0.43	-	-	-	-	-	-	-	-	-	-	-
(d) Multiple Cropping	-	-	-	21.09	-	-	-	-	-	-	2.50	-	-	-
Total(vi)	381.19	135.10	85.09	1498.09	-	246.09	-	246.09	-	365.97	-	-	-	143.19
(vii) Agriculture Research:														
State Share of ICAR Schemes	1.34	0.70	0.70	5.00	-	0.64	-	0.73	-	0.64	-	-	-	-
(viii) Agriculture Economics & Statistics :														
(a) Improvement of Agriculture Statistics	3.29	1.95	0.75	10.00	-	1.34	-	1.34	-	0.86	-	-	-	-
(b) Farm Management Statistics	5.65	5.64	2.67	10.00	-	1.01	-	2.25	-	2.77	-	-	-	-
Total(viii)	8.94	7.59	3.42	20.00	-	1.35	-	3.59	-	3.63	-	-	-	-
(ix) Horticulture :														
(a) Horticulture Development	3.94	1.94	1.30	27.00	-	2.00	-	2.00	-	2.50	-	-	-	-
(b) Data Palm cultivation	0.43	0.08	0.08	5.00	-	0.35	-	0.35	-	0.46	-	-	-	-
(c) Vegetable Project	6.36	3.41	3.41	3.00	-	2.95	-	2.95	-	0.01	-	-	-	-
Total(ix)	10.73	5.43	4.79	35.00	-	5.30	-	5.30	-	2.97	-	-	-	-

Contd.....

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	---	---	----	----	----	----	----	----

(x) Agriculture marketing ;														
Marketing Intelligence	11.16	6,39	2.29	10.00	-	4.77	-	4.52	-	6.52	-	-	-	-
(xi) Agriculture engineering ;														
(a) Agriculture Engineering	3.25	-	-	50.00	-	3.25	-	1.00	-	4.70	-	-	-	-
(b) Agro-Industries Corporation	-	-	-	50.00	-	-	-	-	-	15.00	-	-	-	15.00
Total (xi)	3.25	-	-	100.00	-	3.25	-	1.00	-	19.70	-	-	-	15.00
(xii) Bio Gas Plant	2.15	2.15	2.15	-	-	-	-	-	-	-	-	-	-	-
Total: (3)	575.26	270.83	153.42	2080.00	-	304.43	-	304.28	-	450.73	-	-	-	175.99
(4) Storage & Warehousing;														
(a) Seed Processing sheds & stores	10.33	9.21	1.18	5.00	-	1.10	-	1.25	-	-	-	-	-	-
(b) Share capital to NSWC	79.52	74.52	17.00	25.00	-	5.00	-	5.00	-	5.00	-	-	-	5.00
Total: (4)	89.83	83.73	18.18	30.00	-	6.10	-	6.25	-	5.00	-	-	-	5.00
Total: Agriculture Production	955.85	569.87	236.00	2672.00	-	385.98	-	385.98	-	568.40	-	-	-	220.84

Contd...

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	---	---	----	----	----	----	----	----

) Minor Irrigation :

(1) Rajasthan Ground Water Department:

(a) Investigation & Development of Ground Water resources :

(i) Survey & Investigation	20.33	9.16	4.22	292.89	-	11.22	-	11.22	-	61.49	-	1.80	27.05
(ii) Strengthening of Administrative Machinery	31.71	24.08	13.35	112.20	-	7.63	-	7.63	-	18.11	-	-	5.10
(iii) Training of Technical personnel	4.76	2.72	1.00	5.00	-	2.04	-	2.04	-	1.00	-	-	0.30
(b) Boring & deepening of wells & Tanks	30.04	24.43	5.22	191.40	-	5.61	-	5.61	-	119.10	-	75.00	119.10
(c) Construction of Tube Wells	1.87	1.87	-	-	-	-	-	-	-	-	-	-	-
Total: (1)	88.76	62.26	23.79	601.49	-	26.50	-	26.50	-	199.70	-	76.80	151.55

(2) Other Minor Irrigation Works:

(a) Works executed by Irrigation Department	1370.78	895.78	215.00	2500.00	-	475.00	-	625.00	-	600.00	-	-	600.00
(b) ARDC Scheme:- Staff	243.00	176.00	55.00	395.00	-	67.00	-	62.90	-	67.00	-	-	-
Total :2	1613.78	1071.78	270.00	2895.00	-	542.00	-	687.90	-	667.00	-	-	600.00
Total: (B)	1702.54	1134.04	293.79	3496.49	-	568.50	-	714.40	-	866.70	-	76.80	751.55

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(C) Agriculture Credit :														
(a) ARDC Schemes (Special debenture)	172.57	119.57	50.00	375.00	-	53.00	-	53.00	-	67.50	-	-	67.50	
(b) Land Development Bank (Ordinary debenture)	180.50	120.50	40.00	487.50	-	60.00	-	60.00	-	90.00	-	-	90.00	
Total: (C)	353.07	240.07	90.00	862.50	-	113.00	-	113.00	-	157.50	-	-	157.50	
(D) Soil Conservation ;														
(1) Through Agriculture Department :														
(a) Soil Conservation in catchment/area	34.79	26.79	2.16	35.00	-	8.00	-	8.00	-	8.00	-	-	-	
(b) Soil Conservation ARC Schemes	3.50	-	-	33.00	-	3.50	-	3.50	-	3.50	-	-	-	
(c) Soil Conservation Credit	1.00	-	-	-	-	1.00	-	1.00	-	1.00	-	-	-	
(d) Soil Survey Organisation	2.00	-	-	12.00	-	2.00	-	2.00	-	2.00	-	-	-	
(e) Strengthening of Soil Conservation unit	-	-	-	20.00	-	-	-	-	-	2.00	-	-	-	
Total: (1)	41.29	26.79	2.16	100.00	-	14.50	-	14.50	-	16.50	-	-	-	
(2) Through Forest Department :														
(a) Survey of Land	7.67	5.78	1.84	8.50	-	1.89	-	1.89	-	1.55	-	-	-	
(b) Soil Conservation in hilly area	27.54	21.60	3.32	97.50	-	5.94	-	5.94	-	18.75	-	-	-	
(c) Soil Conservation in ravine area	17.55	13.28	2.24	-	-	4.67	-	4.67	-		-	-	-	-
(d) Silt study in Jawan Dam	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-	
Total: (2)	53.66	41.16	7.40	106.00	-	12.50	-	12.50	-	20.31	-	-	-	
Total: (D)	94.95	67.95	9.56	206.00	-	27.00	-	27.00	-	36.81	-	-	-	

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
E. Area Development :															
a) C.A.D. & Water Utilisation Department Secretariat			27.23	4.23	1.49	55.00	-	23.00	-	23.00	-	10.25	-	-	-
b) Rajasthan Land Development Corporation :															
(i) Share Capital Contribution.			255.00	190.00	65.00	165.00	-	65.00	-	65.00	-	85.00	-	-	85.00
(ii) Special Loan contribution			60.00	25.00	-	560.00	-	35.00	-	35.00	-	161.50	-	-	-
(iii) Development on Government Land			34.02	34.02	=	335.00	=	=	=	=	=	80.50	-	-	-
Sub-Total (b)			349.02	249.02	65.00	1060.00	-	100.00	-	100.00	-	327.00	-	-	85.00
c) Rajasthan Canal Project: A-Stage-I, Phase-I															
(i) Direction & Administration															
1) A.D.C. Office			33.98	19.29			-	20.10	-	20.10		36.34	-	-	35.06
2) Strengthening of Colonisation Machinery			7.07	2.62			-	2.87	-	2.87		3.00	-	-	-
3) O.S.D. Credit			0.97	0.31			-	0.45	-	0.45		0.45	-	-	-
4) Strengthening of Cooper- ative Organisation	203.84		1.60	0.63	298.60		-	0.63	-	0.63		0.85	-	-	-
5) Bench Mark & Aggra. Ecc. Survey			4.19	1.48			-	1.82	-	1.82		1.50	-	-	-
6) Abadi Planning			20.20	6.59			-	8.96	-	8.96		9.85	-	-	-
7) Input Planning			16.18	8.38			-	2.11	-	2.11		1.92	-	-	-
8) Account Organisation			13.37	5.65			-	15.31	-	15.31		19.01	-	-	-
9) Agric. & Econ. Research & Extension			43.41	18.90			-	12.22	-	12.22		2.71	-	-	-
Sub-Total (i)			203.84	141.27	67.95	298.60	-	62.47	-	62.47	-	87.00	-	-	15.06

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ii) Agriculture Extension.														
		113.68	84.78	34.46	60.47	-	28.90	-	28.90	-	30.55	-	-	-
iii) On-farm Development														
		98.93	52.93	20.00	135.00	-	40.00	-	40.00	-	47.50	-	-	-
Sub-Total(A)														
		410.45	279.08	122.31	494.07	-	131.37	-	131.37	-	160.91	-	-	35.06
B- Stage-I, Phase-II:														
i) Construction of Roads														
		-	-	-	1662.00	-	-	-	-	-	95.00	-	-	95.00
ii) Rural Water Supply														
		-	-	-	245.00	-	-	-	-	-	13.00	-	-	13.00
iii) Afforestation														
		-	-	-	1104.20	-	-	-	-	-	168.90	-	-	19.40
iv) On-farm Development														
		-	-	-	318.50	-	-	-	-	-	6.50	-	-	-
Sub-Total(B)														
		-	-	-	3329.70	-	-	-	-	-	283.40	-	-	127.40
C- Stage-II:														
i) Agriculture														
		-	-	-	229.97	-	-	-	-	-	4.55	-	-	-
ii) Animal Husbandry														
		-	-	-	426.60	-	-	-	-	-	-	-	-	-
iii) Cattle & Dairy Development														
		-	-	-	124.59	-	-	-	-	-	-	-	-	-
iv) Afforestation														
		-	-	-	223.24	-	-	-	-	-	10.00	-	-	-
v) On-farm Development														
		-	-	-	20.67	-	-	-	-	-	-	-	-	-
vi) Cooperation														
		-	-	-	16.48	-	-	-	-	-	-	-	-	-
vii) Power														
		-	-	-	318.00	-	-	-	-	-	-	-	-	-
viii) Colonisation														
		-	-	-	522.64	-	-	-	-	-	-	-	-	-
ix) Development of Village and Towns.														
		-	-	-	580.00	-	-	-	-	-	10.00	-	-	-
x) Industries														
		-	-	-	1.10	-	-	-	-	-	-	-	-	-
xi) Construction of Roads														
		-	-	-	1674.00	-	-	-	-	-	10.00	-	-	10.00
xii) Education														
		-	-	-	75.71	-	-	-	-	-	-	-	-	-
xiii) Medical & Health														
		-	-	-	49.17	-	-	-	-	-	-	-	-	-
xiv) Ayurved														
		-	-	-	9.90	-	-	-	-	-	-	-	-	-
xv) Rural Water Supply														
		-	-	-	117.00	-	-	-	-	-	-	-	-	-
Sub-Total-C														
		-	-	-	449.07	-	-	-	-	-	34.55	-	-	10.00
Total - R. C. P.														
		410.45	279.08	122.31	8272.84	-	131.37	-	131.37	-	478.86	-	-	172.16

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
D-Chambal Project:															
Phase-I continuing															
i) Direction & Administration:															
1. A.D.E. Unit					1.75)		-	2.07	-	1.93	-	2.02	-		
2. Statistical Unit					0.32)		-	0.38	-	0.40	-	0.41	-		
3. O. S. D. Credit					0.49		-	0.55	-	0.70	-	0.63	-		
4. Accounts Unit					5.68)		-	6.19	-	6.10	-	6.62	-		
5. Revenue Machinery	70.92	51.99			5.84)	45.93	-	7.73	-	8.36	-	8.72	-		
6. Bench Mark & A. E. Survey					1.11)		-	1.12	-	1.20	-	1.24	-		
7. Pre-Extension					-)		-	-	-	-	-	-	-		
8. Agriculture-Input					0.15)		-	0.15	-	0.16	-	0.13	-		
9. Cooperative Unit					0.72)		-	0.74	-	0.67	-	0.69	-		
Total(I)	70.92	51.99			16.06	45.93	-	18.93	-	19.52	-	20.49	-		
ii) Agriculture Research	12.77	7.22			3.62	14.55	-	5.55	-	4.19	-	7.43	-		
iii) Agriculture Extension	114.42	78.85			27.92	79.57	-	35.57	-	34.83	-	40.00	-		
iv) On-Farm Development	82.38	57.76			17.10	76.95	-	24.62	-	25.76	-	37.04	-		
Sub-Total A	280.49	195.32			64.70	217.00	-	84.67	-	84.30	-	104.96	-		
B-Phase -II- New :															
i) Direction & Administration															
ii) Agriculture Research					-	78.00	-	-	-	-	-	-	-		
iii) Agriculture Extension					-	19.50	-	-	-	-	-	-	-		
iv) On-Farm Development					-	130.00	-	-	-	-	-	-	-		
Sub-Total-B					-	162.50	-	-	-	-	-	-	-		
Total: Chambal Project	280.49	195.82			64.70	607.00	-	84.67	-	84.30	-	104.96	-		
E-Gang Canal, North-West Bhakra and other Medium Projects.															
Total-Command Area Development:	24.85	4.35			4.35	2042.00	-	20.50	-	20.50	-	15.85	-		
Development:	1092.04	732.50			257.85	12036.84	-	359.54	-	359.17	-	0.76	-		

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
F. Animal Husbandry :															
I. Animal Husbandry Department															
Direction & Administration															
(a) Supervisory Machinery	12.83	8.69	4.18	59.84	-	4.14	-	4.16	-	12.90	-	-	-	-	-
(b) Training of Staff	-	-	-	12.25	-	-	-	-	-	3.75	-	-	-	-	1.75
Total (i)	12.83	8.69	4.18	72.09	-	4.14	-	4.16	-	16.65	-	-	-	-	1.75
(ii) Veterinary Education & Training															
Udaipur University	34.45	28.78	16.46	50.00	-	5.67	-	5.67	-	10.50	-	-	-	-	-
(iii) Veterinary Services & Animal health :															
(a) Veterinary Hospitals	33.73	24.45	11.75	58.28	-	9.28	-	9.32	-	3.85	-	-	-	-	-
(b) Conversion of Dispensaries into Hospitals	9.30	7.10	2.85	12.20	-	2.20	-	2.42	-	-	-	-	-	-	-
(c) Mobile Veterinary units	16.77	11.26	2.05	17.51	-	5.51	-	5.51	-	5.30	-	-	-	-	-
(d) Eradication of Rinderpest	28.79	22.59	6.25	6.20	-	6.20	-	5.58	-	-	-	-	-	-	-
(e) Immune belt	10.64	7.95	2.31	2.69	-	2.69	-	2.80	-	-	-	-	-	-	-
(f) Expansion of B.P. Lab.	26.30	16.85	4.40	61.95	-	9.45	-	9.45	-	14.80	-	2.00	8.50	-	-
(g) Coordinated Research Programme on Epidemiology of foot & mouth disease	0.57	0.42	0.12	0.15	-	0.15	-	0.16	-	-	-	-	-	-	-
(h) Vaccination of Cattle against foot & mouth disease	2.86	1.86	1.00	14.00	-	1.00	-	1.00	-	1.00	-	-	-	-	-
(i) Opening of Veterinary Dispensaries	26.40	7.90	7.90	163.50	-	10.50	-	25.00	-	37.00	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(j) Rinderpest Surveillance and containment vaccination programme			0.14	0.04	0.04	12.95	-	0.10	-	0.12	-	-	-	-	-
(k) Control & Treatment of Surra in Camels			7.10	-	-	23.50	-	7.10	-	4.50	-	4.60	-	1.00	-
(l) Conversion of District Hospitals into Poly - clinics			11.15	-	-	54.65	-	11.15	-	11.22	-	18.76	-	-	4.76
(m) Strengthening of District and Tehsil Hospitals			-	-	-	84.00	-	-	-	-	-	17.50	-	-	10.00
(n) Opening of Veterinary Aid posts			-	-	-	2.00	-	-	-	-	-	-	-	-	-
(o) Pharmaceutical Laboratory			-	-	-	6.00	-	-	-	-	-	-	-	-	-
Total (iii)			173.75	100.42	38.67	530.58	-	73.33	-	77.08	-	102.21	-	3.00	23.26
(iv) Investigation and statistics :															
(a) Live Stock Census			5.66	4.71	4.20	0.95	-	0.95	-	0.95	-	-	-	-	-
(b) Estimation of availability and cost of milk production			0.44	0.35	0.02	0.09	-	0.09	-	0.09	-	-	-	-	-
(c) Strengthening of statistical Cell			4.03	2.43	1.25	1.60	-	1.60	-	1.56	-	-	-	-	-
Total (iv)			10.13	7.49	5.50	2.64	-	2.64	-	2.60	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(v) Cattle Development :															
(a) Cattle Breeding Farm			2.43	2.07	0.36	0.36	-	0.36	-	0.36	-	-	-	-	-
(b) Distribution of Bulls			-	-	-	18.00	-	-	-	-	-	-	-	-	-
(c) Key village Scheme			29.20	21.59	7.78	7.61	-	7.61	-	8.40	-	-	-	-	-
(d) Establishment of Buffalo farm			-	-	-	31.50	-	-	-	-	-	-	-	-	-
(e) Improvement of Cattle fairs			11.70	8.52	5.48	31.18	-	3.18	-	3.18	-	7.00	-	-	7.00
(f) Live Stock Marketing and Milk competition			-	-	-	10.00	-	-	-	-	-	0.25	-	-	-
(g) Goshala Development			-	-	-	5.00	-	-	-	-	-	4.50	-	-	-
Total (v)			43.33	32.18	13.62	103.65	-	11.15	-	11.94	-	11.75	-	-	7.00
(vi) Poultry Development :															
(a) Expansion of Poultry farms			1.28	1.16	0.12	5.12	-	0.12	-	0.12	-	-	-	-	-
(b) Poultry Estates			5.83	4.33	2.40	20.50	-	1.50	-	1.50	-	-	-	-	-
(c) Poultry Corporation			-	-	-	10.00	-	-	-	-	-	-	-	-	-
(d) Poultry Diagnostic cum feed Analytical laboratory			12.10	9.24	2.73	3.86	-	2.86	-	3.20	-	-	-	-	-
(e) Supervisory staff			2.64	1.79	0.80	2.85	-	0.85	-	0.85	-	-	-	-	-
Total (vi)			21.85	16.52	6.05	42.33	-	5.33	-	5.71	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(vii) Other Expenditure															
(a) Piggery Development :															
(i) Bacon Factory			0.86	0.80	0.41	0.06	-	0.06	-	0.06	-	0.25	-	-	-
(ii) Distribution of boars			-	-	-	4.00	-	-	-	-	-	-	-	-	-
(b) Feed and Fodder Development			8.72	6.76	1.93	6.96	-	1.96	-	2.02	-	1.00	-	-	0.50
(c) Development of Rajasthan Canal Area			35.43	30.31	8.20	16.27	-	5.12	-	5.35	-	3.75	-	-	2.00
(d) Goat Development			-	-	-	7.75	-	-	-	-	-	2.45	-	-	0.50
Total (vii)			45.01	37.87	10.54	35.04	-	7.14	-	7.43	-	7.45	-	-	3.00
Total Animal Husbandry Department			341.35	231.95	95.02	836.33	-	109.40	-	114.59	-	148.56	-	3.00	35.01
2. Sheep and Wool Department :															
(a) Direction and Administration			13.03	9.72	4.78	35.47	-	3.31	-	3.79	-	7.68	-	-	2.00
(b) MFAL scheme (50% State share)			1.00	1.00	0.50	2.50	-	-	-	0.53	-	0.50	-	-	-
(c) Sheep & Wool Training Institute			4.07	1.18	0.33	13.14	-	2.89	-	2.87	-	2.15	-	-	1.60
(d) Diagnostic Laboratory			2.92	1.94	0.55	10.48	-	0.98	-	0.83	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(e) Sheep Breeding Farm			17.08	11.62	3.74	61.46	-	5.46	-	5.46	-	13.23	-	-	1.84
(f) Sheep and Wool Extension Centres			22.57	13.87	4.34	82.60	-	5.70	-	7.10	-	3.60	-	-	-
(g) Mobile Shearing Scheme			4.30	4.30	0.79	-	-	-	-	3.85	-	-	-	-	-
(r) A. I. Centres			41.48	24.08	6.55	17.40	-	17.40	-	16.68	-	-	-	-	-
(i) A.I. Research Centres			2.37	2.37	0.39	-	-	-	-	-	-	-	-	-	-
(j) Wool Grading Centres			2.32	2.32	-	-	-	-	-	-	-	-	-	-	-
(k) Wool Analysis			1.66	0.01	0.01	1.65	-	1.65	-	1.50	-	-	-	-	-
(l) Desert Development			2.87	2.87	-	-	-	-	-	-	-	-	-	-	-
(m) Rajasthan Canal Area			21.19	12.34	6.02	21.31	-	8.85	-	6.63	-	4.00	-	-	4.00
(n) Share Capital to Sheep and Wool Board			1.00	-	-	16.00	-	1.00	-	1.00	-	15.00	-	-	-
(o) Migration Control Scheme			-	-	-	11.60	-	-	-	-	-	1.50	-	-	-
(p) Managerial subsidy to Co-operative Societies			-	-	-	1.39	-	-	-	-	-	0.30	-	-	-
Total - Sheep & Wool Department			137.86	87.62	28.00	275.00	-	50.24	-	50.24	-	47.56	-	-	9.44
Total - Animal Husbandry			479.21	319.57	123.02	1111.33	-	159.64	-	164.83	-	196.52	-	3.00	44.45

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

G. Dairy Development:

1) Jaipur Dairy —

Strengthening of Jaipur
Milk Supply Scheme

12.05	12.05	-	-	-	-	-	-	-	-	-	-	-	-	-
-------	-------	---	---	---	---	---	---	---	---	---	---	---	---	---

2) Dairy Development Project

(1) Dairy Cooperative
investment :

a) Equipment

(i) I. D. A.

12.00	9.00	4.50	9.00	-	3.00	-	3.00	-	3.00	-	3.00	-	-	3.00
-------	------	------	------	---	------	---	------	---	------	---	------	---	---	------

(ii) Non-I. D. A.

-	-	-	3.00	-	-	-	-	-	1.00	-	-	-	-	1.00
---	---	---	------	---	---	---	---	---	------	---	---	---	---	------

b) Establishment Cost

(i) I. D. A.

8.60	6.10	3.00	12.00	-	2.50	-	2.50	-	2.80	-	-	-	-	-
------	------	------	-------	---	------	---	------	---	------	---	---	---	---	---

(ii) Non-I. D. A.

16.47	11.26	2.99	9.00	-	5.21	-	4.32	-	0.90	-	-	-	-	-
-------	-------	------	------	---	------	---	------	---	------	---	---	---	---	---

(2) Union Investment:

a) Processing Plant
and Feed Mills:

i) I. D. A.

327.18	213.18	85.00	182.00	-	114.00	-	114.00	-	68.00	-	-	-	-	68.00
--------	--------	-------	--------	---	--------	---	--------	---	-------	---	---	---	---	-------

ii) Non-I. D. A.

16.98	4.00	1.00	38.00	-	12.98	-	13.87	-	12.00	-	-	-	-	12.00
-------	------	------	-------	---	-------	---	-------	---	-------	---	---	---	---	-------

b) Cattle Development
Technical Services:

i) I. D. A.

40.00	33.00	14.00	12.00	-	7.00	-	7.00	-	5.00	-	-	-	-	5.00
-------	-------	-------	-------	---	------	---	------	---	------	---	---	---	---	------

ii) Non I. D. A.

-	-	-	80.00	-	-	-	-	-	5.00	-	-	-	-	5.00
---	---	---	-------	---	---	---	---	---	------	---	---	---	---	------

c) Cattle Development
Establishment Cost:

i) I. D. A.

45.50	28.50	12.00	140.00	-	17.00	-	17.00	-	25.00	-	-	-	-	25.00
-------	-------	-------	--------	---	-------	---	-------	---	-------	---	---	---	---	-------

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ii) Non-I. D. A. (Intensive Cattle Development)	-	-	-	-	178.00	-	-	-	2	-	-	21.00	-	-	-
3) R. S. D. D. C./RCDF Investment:															
a) Bull Breeding Farm:															
i) I. D. A.	6.98	6.98	2.00	-	-	-	-	-	-	-	-	-	-	-	-
ii) Non-I. D. A.	-	-	-	60.00	-	-	-	-	-	-	-	10.00	-	-	-
b) Establishment Cost RSDDC/RCDF:															
i) I. D. A.	25.69	22.19	3.50	5.00	-	3.50	5.00	3.50	-	5.00	-	-	-	-	-
ii) Non-I. D. A.	-	-	-	32.00	-	-	-	-	-	-	-	-	-	-	-
c) Directorate Dairy Development/Advisor Dairy Development Federation	21.21	15.49	4.2	10.00	-	5.72	-	3.33	-	2.00	-	-	-	-	-
4) Training Extension:															
a) Consultant Services and Fellowships IDI	5.80	3.80	2.00	5.00	-	2.00	-	2.00	-	2.00	-	2.00	-	-	-
b) Union Training Centre and Federation:															
i) I. D. A.	71.87	46.87	18.00	125.00	-	25.00	-	25.00	-	28.00	-	-	-	-	-
ii) Non I. D. A.	12.65	12.65	2.37	50.00	-	-	-	-	-	16.00	-	-	-	-	-
5) Supporting activities Calf rearing	17.33	11.33	6.00	50.00	-	6.00	-	6.00	-	9.00	-	-	-	-	-
Total	640.31	436.40	160.56	1000.00	-	203.91	-	201.52	-	230.70	-	-	-	-	119.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

H: Fisheries

1) Direction & Administration:

a) Supervisory staff	13.12	8.37	3.36	14.32	-	4.75	-	5.15	-	1.25	-	-	-	-
b) Assistance to Cooperative / Private Pisciculturist	0.50	-	-	0.50	-	0.50	-	-	-	-	-	-	-	-
Total (1)	13.62	8.37	3.36	14.82	-	5.25	-	5.15	-	1.25	-	-	-	-

2) Extension:

a) Development of Small Water Ponds	7.40	4.40	1.50	40.00	-	3.00	-	3.00	-	11.00	-	-	-	11.00
b) Survey and Investigation	5.87	4.64	1.19	1.23	-	1.23	-	1.30	-	-	-	-	-	-
Total (2)	13.27	9.04	2.69	41.23	-	4.23	-	4.30	-	11.00	-	-	-	11.00

3) Fish Farms:

a) Fish Seed Production	19.06	14.11	4.13	40.00	-	4.95	-	5.10	-	-	-	-	-	-
b) Induced Breeding	6.10	4.43	1.30	1.62	-	1.62	-	1.70	-	-	-	-	-	-
c) Dry Bund Breeding	7.76	6.02	1.85	6.38	-	1.74	-	1.85	-	12.00	-	-	-	6.00
Total (3)	32.92	24.61	7.78	48.00	-	8.31	-	8.65	-	12.00	-	-	-	6.00

4) Education & Training:

Fisheries Training School	3.64	1.40	1.40	5.00	-	3.24	-	2.30	-	-	-	-	-	-
---------------------------	------	------	------	------	---	------	---	------	---	---	---	---	---	---

5) Inland Fisheries:

a) Development of Reservoirs for Fisheries	19.15	15.20	4.23	5.95	-	3.95	-	4.05	-	3.00	-	-	-	2.00
--	-------	-------	------	------	---	------	---	------	---	------	---	---	---	------

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(b) Development of Fisheries in R. C. A.														
		14.42	7.40	4.76	10.00	-	7.02	-	7.10	-	3.75	-	-	3.75
	Total(5)	33.57	22.60	9.04	15.95	-	16.97	-	11.15	-	5.75	-	-	5.75
(6) Setting up of Fisheries Development Corporation														
		5.00	-	-	125.00	-	5.00	-	4.45	-	25.00	-	-	-
	Total-Fisheries	102.02	66.02	34.77	250.00	-	36.00	-	36.00	-	55.00	-	-	22.75
1- Forestry														
1) Direction & Administration:														
a) Working Plan Organization														
		4.59	3.42	0.78	4.98	-	1.17	-	1.17	-	-	-	-	-
b) Evaluation & Project Formulation														
		5.83	4.48	1.59	23.33	-	1.33	-	1.33	-	5.01	-	-	-
	Total(1)	10.41	7.91	2.37	28.31	-	2.50	-	2.50	-	5.01	-	-	-
2) Research-Forest Research Institute														
		1.47	1.07	0.22	6.79	-	0.40	-	0.40	-	1.10	-	-	-
3) Education & Training: Training of Staff														
		9.46	7.46	2.20	17.25	-	2.00	-	2.00	-	3.09	-	-	-
4) Forest Conservation and Development:														
a) Reforestation of degraded forests														
		20.51	9.93	-	160.03	-	10.53	-	10.53	-	26.59	-	-	-
b) Rehabilitation of degraded Forests														
		103.01	82.98	31.47	25.03	-	25.03	-	25.03	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(c) Publicity			0.60	0.54	0.04	0.30	-	0.06	-	0.06	-	0.06	-	-	-
(d) Forest Protection			6.89	5.15	1.38	37.00	-	1.74	-	1.74	-	10.10	-	-	-
(e) Forest Vigilance			3.86	1.58	1.58	-	-	2.28	-	2.28	-	-	-	-	-
(f) Consolidation Demarcations and settlement			13.36	10.21	2.82	34.22	-	3.15	-	3.15	-	7.81	-	-	-
(g) Plantation Scheme			2.86	2.42	0.49	371.13	-	0.44	-	0.44	-	77.31	-	-	-
Total(4)			150.09	112.86	37.78	627.71	-	43.23	-	43.23	-	121.87	-	-	-
5) Forest Products Wood Working Centre Jaipur.			5.41	4.45	0.98	0.96	-	0.96	-	0.96	-	-	-	-	-
6) Communication and Building			3.38	2.38	0.60	22.10	-	1.00	-	1.00	-	5.20	-	-	5.20
7) Preservation of Wild Life :															
(a) Preservation of Wild Life			41.13	32.00	10.50	-	12.13	-	12.13	-	-	-	-	-	-
(b) Desert National Park.			1.38	-	-	-	1.38	-	1.38	-	-	-	-	-	-
(c) Development of Ghana Bird Sanctuary.			5.76	5.00	3.15	100.10	-	0.76	-	0.76	-	16.61	-	-	-
(d) Breeding of Crocodiles and Ghariyals.			0.95	0.49	0.49	-	0.46	-	0.46	-	-	-	-	-	-
Total - 7			52.22	37.49	14.14	100.10	-	14.73	-	14.73	-	16.61	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(8) Mixed Plantation on Waste Land and Panchayat Land	4.00	-	-	-	85.79	-	4.00	-	4.00	-	16.19	-	-	-	-
9) Farm Forestry	-	-	-	-	60.99	-	-	-	-	-	12.15	-	-	-	-
10) Afforestation in Command Area :															
a) R. C. P. Area	385.18	257.33	95.69	467.00	-	127.85	-	127.85	-	91.75	-	-	-	-	-
b) World Food Programme	60.00	-	-	-	-	60.00	-	18.00	-	-	-	-	-	-	-
c) Chembal Command Area	16.49	13.16	3.73	3.33	-	3.33	-	3.33	-	0.63	-	-	-	-	-
Total (10)	461.67	270.49	99.42	470.33	-	191.18	-	149.18	-	92.38	-	-	-	-	-
11) Forest Development Corporation-contribution of share capital to Forest Development Corporation	-	-	-	50.00	-	-	-	-	-	50.00	-	-	-	-	50.00
Total-Forestry	704.11	444.11	157.71	1470.33	-	260.00	-	218.00	-	333.60	-	-	-	-	55.20
J) D. P. A. P. & Rural Development:															
(a) D. P. A. P. & Desert Development Corporation	1516.70	1111.00	431.40	2650.00	-	405.70	-	305.70	-	490.50	-	-	-	-	-
(b) Integrated Rural Development	-	-	-	400.00	-	-	-	47.00	-	105.00	-	-	-	-	-
(c) Samgr - Gram Vikas and Growth Centre	-	-	-	500.00	-	-	-	12.00	-	182.00	-	-	-	-	-
Total: (J)	1516.70	1111.00	431.40	3550.00	-	405.70	-	364.70	-	783.50	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(K) Community Development and Panchayats														
1. Community Development														
(a) Grant in aid to Panchayat Samities														
		11.50	11.50	-	-	-	-	-	-	-	-	-	-	-
(b) Training of new officials														
		4.10	-	-	40.00	-	4.10	-	4.10	-	10.80	-	-	-
Sub-total : 1														
		15.60	11.50	-	40.00	-	4.10	-	4.10	-	10.80	-	-	-
2. Panchayat														
Free fund														
		4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
Total - C.D. and Panchayats :														
		19.60	15.50	-	40.00	-	4.10	-	4.10	-	10.80	-	-	-
(L) A-odaya														
		225.65	25.65	25.65	3000.00	-	200.00	-	300.00	-	800.00	-	-	-
Total - Agriculture & Allied Services														
		7886.05	5162.68	1810.35	29695.49	-2723.37	-	-	2888.70	-	4956.45	-	79.80	1628.75

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
II. Cooperation :															
(1) Direction & Administration		81.44	40.18	23.98	200.00	-	41.26	-	41.26	-	28.64	-	-	-	6.44
(2) Credit Cooperatives:															
(i) Managerial subsidy to P.CS/LAMPS/FSS		32.19	15.97	9.00	200.00	-	16.22	-	16.22	-	40.38	-	-	-	-
(ii) Expenditure on Agric-fare		0.37	0.37	0.37	-	-	-	-	-	-	-	-	-	-	-
(iii) Central Cooperative Banks:															
(a) Branches of CCB/Apex Bank		4.87	3.93	1.05	12.73	-	0.94	-	0.94	-	1.77	-	-	-	-
(b) Rehabilitation of Weak Banks		26.34	26.33	2.71	25.00	-	0.01	-	-	-	0.01	-	-	-	-
(c) Loan to CCBs/Apex Bank to cover over dues		76.97	71.97	17.46	100.00	-	5.00	-	100.00	-	0.01	-	-	-	-
Sub-total(iii)		108.18	102.23	21.22	137.73	-	5.95	-	100.94	-	1.79	-	-	-	-
(iv) Subsidy to RSLDB under ARC Schemes for Staff		1.57	1.57	-	-	-	-	-	-	-	-	-	-	-	-
(v) Share capital in credit Institutions		1036.60	916.60	208.35	1150.00	-	120.00	-	120.00	-	200.00	-	-	-	200.00
(vi) Purchase of Transport Vehicles of LAMPS		0.63	-	-	3.13	-	0.63	-	0.63	-	0.63	-	-	-	-
Total : (2)		1179.54	1036.74	238.94	1490.86	-	142.80	-	237.79	-	242.80	-	-	-	200.00
(3) Labour Cooperatives		0.21	0.19	0.02	5.58	-	0.02	-	0.02	-	0.73	-	-	-	0.50

Contd.....

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

(4) Warehousing and Marketing co-operatives ;

(A) Primary Marketing Societies :

(a) Managerial

Subsidy	1.46	1.08	0.28	1.13	-	0.38	-	0.38	-	0.31	-	-	-
(b) Share Capital	3.50	2.50	1.00	2.50	-	1.00	-	1.00	-	0.75	-	-	0.75
Sub-total(A)	4.96	3.58	1.28	3.63	-	1.38	-	1.38	-	1.06	-	-	0.75

(ii) Share Capital Contribution in Indian Farmers Fertilizer Cooperatives societies

	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
--	-------	-------	---	---	---	---	---	---	---	---	---	---	---

(iii) Construction of Rural/Marketing/LAMPs-Godowns

	37.07	27.51	5.91	300.00	-	9.56	-	9.56	-	106.30	-	-	100.00
--	-------	-------	------	--------	---	------	---	------	---	--------	---	---	--------

Total: (4)	52.03	41.09	7.19	303.63	-	10.94	-	10.94	-	107.36	-	-	100.75
------------	-------	-------	------	--------	---	-------	---	-------	---	--------	---	---	--------

(5) Processing Cooperatives;

(i) Small Scale

Processing Units	15.09	10.09	2.00	150.00	-	5.00	-	5.00	-	21.00	-	-	21.00
------------------	-------	-------	------	--------	---	------	---	------	---	-------	---	---	-------

(6)(i) Large Scale

Processing units:

(a) Cotton Seed Solvent Extraction-cum/oil mill

	-	-	-	40.00	=	=	=	=	=	18.00	-	-	18.00
--	---	---	---	-------	---	---	---	---	---	-------	---	---	-------

(b) Wollen Mills

	-	-	-	50.00	=	=	=	=	=	-	-	-	-
--	---	---	---	-------	---	---	---	---	---	---	---	---	---

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(ii) Cooperative Sugar Mills		20.00	20.00	20.00	70.00	-	-	-	-	-	-	-	-	-	-
(iii) Cooperative Spinning Mills		12.50	12.50	-	140.00	-	-	-	-	-	41.00	-	-	-	41.00
Total: (6)		32.50	32.50	20.00	300.00	-	-	-	-	-	59.00	-	-	-	59.00
(7) Consumer Cooperatives of		54.62	49.62	23.50	100.00	-	5.00	-	5.00	-	14.00	-	-	-	14.00
(8) Audit/Cooperatives		-	-	*	119.93	-	-	-	-	-	21.47	-	-	-	-
(9) Education		-	-	-	50.00	-	-	-	-	-	7.00	-	-	-	-
(10) Research & Training		2.50	1.25	1.25	40.00	-	1.25	-	1.25	-	7.00	-	-	-	-
(11) Information & publicity		-	-	-	10.00	-	-	-	-	-	3.00	-	-	-	-
(12) Other Cooperatives		-	-	-	30.00	-	-	-	-	-	3.00	-	-	-	-
Total Cooperati n		1417.93	1211.66	316.88	2800.00	-	206.27	-	301.26	-	515.00	-	-	-	401.69

* Included in Direction & Administration.

Contd....

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
III-Water & Power Development															
Irrigation :															
1. Multipurpose River Valley Project	8604.80	6591.80	2136.30	6035.23	-	2013.00	-	1987.00	-	1517.33	-	20.00	-	1517.83	
a) Chambal:															
i) IDA assisted works	1370.40	959.40	428.30	1130.00	-	411.00	-	385.00	-	432.60	-	-	-	432.60	
ii) Technical Committee & left over works	150.57	350.57	90.00	176.23	-	100.00	-	100.00	-	76.23	-	-	-	76.23	
iii) New works	=	-	-	1782.00	-	-	-	-	-	209.00	-	-	-	209.00	
b)(i) Mahi Stage-I	3555.99	1712.99	629.00	794.00	-	525.00	-	525.00	-	400.00	-	20.00	-	400.00	
(ii) Mahi Stage-II		758.00	370.00	1736.00	-	560.00	-	560.00	-	400.00	-	-	-	400.00	
c) Beas	3327.84	2310.84	663.06	417.00	-	417.00	-	417.00	-	-	-	-	-	-	
2. Major Project	13142.66	9677.66	3073.14	22753.12	-	3465.00	-	3465.00	-	4310.00	-	-	-	4310.00	
a) Rajasthan Canal:															
i) Stage-I	3477.25	6877.25	1699.01	2730.00	-	1600.00	-	1600.00	-	1130.00	-	-	-	1130.00	
ii) Stage-II	3811.94	2411.94	1237.13	16200.00	-	1400.00	-	1400.00	-	2500.00	-	-	-	2500.00	
b) Other Continuing Major Projects	853.47	388.47	142.00	1845.40	-	465.00	-	465.00	-	490.00	-	-	-	490.00	
i) Jakham	706.72	356.72	132.00	1452.88	-	350.00	-	350.00	-	400.00	-	-	-	400.00	
ii) Gurgaon Canal	96.75	31.75	10.00	270.52	-	65.00	-	65.00	-	80.00	-	-	-	80.00	
iii) Okhla Barrage	50.00	-	-	122.00	-	50.00	-	50.00	-	10.00	-	-	-	10.00	
c) New Major Projects	-	-	-	1977.72	-	-	-	-	-	190.00	-	-	-	190.00	
i) Chappi	-	-	-	605.00	-	-	-	-	-	20.00	-	-	-	20.00	
ii) Gosunda	-	-	-	650.00	-	-	-	-	-	30.00	-	-	-	30.00	
iii) Thein Dam	-	-	-	722.72	-	-	-	-	-	100.00	-	-	-	100.00	
iv) Narbada	-	-	-	-	-	-	-	-	-	40.00	-	-	-	40.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3. Medium Project:														
a) Continuing	2175.73	1258.73	553.00	5452.74	-	917.00	-	917.00	-	1126.46	-	-	-	1126.46
a) Sei Diversion	209.66	209.66	32.00*	-	-	-	-	-	-	-	-	-	-	-
b) Jetpura	115.83	115.83	16.00	-	-	-	-	-	-	-	-	-	-	-
c) Gopalpura	219.36	219.36	48.50	-	-	-	-	-	-	-	-	-	-	-
d) Weja Feeder	426.38	276.33	161.50	263.72	-	150.00	-	150.00	-	113.72	-	-	-	113.72
e) Bhim Sagar	188.50	38.50	12.00	521.23	-	150.00	-	150.00	-	175.00	-	-	-	175.00
f) Panchana	72.50	12.50	5.50	336.37	-	60.00	-	60.00	-	100.00	-	-	-	100.00
g) Som Kamla Amba	285.00	135.00	105.00	281.00	-	150.00	-	150.00	-	175.00	-	-	-	175.00
h) Dra	98.00	75.00	55.00	80.00	-	23.00	-	49.23	-	30.77	-	-	-	30.77
i) Som Kagdar	123.00	90.00*	70.00*	638.82	-	123.00	-	123.00	-	175.00	-	-	-	175.00
j) Jhadol	99.00	60.00	50.00	39.00	-	39.00	-	39.00	-	-	-	-	-	-
k) Wagon Diversion	204.50	54.50	46.50	604.30	-	150.00	-	123.77	-	150.00	-	-	-	150.00
l) Lassariya	139.00	22.00	51.00	70.00	-	70.00	-	70.00	-	-	-	-	-	-
m) Harish Chandra Sagar	-	-	-	194.00	-	-	-	-	-	50.00	-	-	-	50.00
n) Nohar Feeder	1.00	-	-	952.76	-	1.00	-	1.00	-	146.97	-	-	-	146.97
o) Sidh Mukh	1.00	-	-	871.54	-	1.00	-	1.00	-	10.00	-	-	-	10.00
i) New Medium Projects	-	-	-	2681.50	-	-	-	-	-	140.00	-	-	-	140.00
a) Kanota	-	-	-	98.15	-	-	-	-	-	-	-	-	-	-
b) Sukli	-	-	-	181.50	-	-	-	-	-	20.00	-	-	-	20.00
c) Bandi Sendra	-	-	-	191.50	-	-	-	-	-	20.00	-	-	-	20.00

* D.F. & P. Pance

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
d) Garda	-	-	-	-	242.00	-	-	-	-	-	10.00	-	-	10.00
e) Bassi	-	-	-	-	242.00	-	-	-	-	-	10.00	-	-	10.00
f) Bilas	-	-	-	-	242.00	-	-	-	-	-	10.00	-	-	10.00
g) Hindlot	-	-	-	-	242.00	-	-	-	-	-	10.00	-	-	10.00
h) Kothari	-	-	-	-	284.35	-	-	-	-	-	30.00	-	-	30.00
i) Sabi	-	-	-	-	484.00	-	-	-	-	-	20.00	-	-	20.00
j) Kanjoli	-	-	-	-	484.00	-	-	-	-	-	10.00	-	-	10.00
4. Modernisation	198.00	-	-	-	8235.00	-	198.00	-	198.00	-	634.43	-	-	634.43
Survey & Investigation	123.20	74.20	25.00	-	449.00	-	49.00	-	49.00	-	100.00	-	-	-
Total: Irrigation:	24244.39	17602.39	5845.44	-	45606.59	-	6642.00	-	6616.00	-	7828.72	-	-	7728.72
B. Flood Control:														
1. Ghaggar flood work	175.40	100.40	24.00	-	390.00	-	75.00	-	75.00	-	100.00	-	-	100.00
2. Bharatpur Flood Protection works	227.66	77.66	22.00	-	259.00	-	150.00	-	150.00	-	100.00	-	-	100.00
3. Other flood works	68.00	27.00	3.00	-	351.00	-	41.00	-	41.00	-	100.00	-	-	100.00
Sub-Total (B)	471.06	205.06	49.00	-	1000.00	-	266.00	-	266.00	-	300.00	-	-	300.00
C- Colonisation	134.49	107.49	32.02	-	200.00	-	27.00	-	26.92	-	40.00	-	-	-
D- Power														
i) Generation														
a) On-going Schemes														
1. Beas Stage-I	4415.11	4020.11	798.00	-	826.00	-	395.00	-	395.00	-	200.00	-	-	200.00
2. Beas Stage-II	125.00	29.00	29.00	-	770.00	-	96.00	-	96.00	-	100.00	-	-	100.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3) Jaahar Sagar	56.32	56.32	5.00	-	-	-	-	-	-	-	-	-	-	-
4) Msi														
a) Exclusive to Power	657.28	172.28	70.00				(200.00)	-	200.00	-	330.00	-	-	330.00
b) Shareable to Power	-	-	-		3810.00	-	(285.00)	-	285.00	-	660.00	-	-	660.00
5) Kota Thermal	1623.68	873.68	700.00	7286.00	-	750.00	-	280.00	-	3617.00	-	-	-	3617.00
Sub-Total (a)	6877.39	5151.39	1602.00	12692.00	-	1726.00	-	1856.00	-	4957.00	-	-	-	4957.00
Other Schemes:														
. R. S. Pump Storage-I	-	-	-	3900.00	-	-	-	-	-	550.00	-	-	-	550.00
. Extension	-	-	-	1320.00	-	-	-	-	-	240.00	-	-	-	240.00
. Mandpur Sahib	-	-	-	1050.00	-	-	-	-	-	150.00	-	-	-	150.00
. Marrian	-	-	-	1120.00	-	-	-	-	-	200.00	-	-	-	200.00
. Buzi	-	-	-	370.00	-	-	-	-	-	60.00	-	-	-	60.00
. Tadin	-	-	-	2070.00	-	-	-	-	-	360.00	-	-	-	360.00
. Kota Thermal	-	-	-	1279.00	-	-	-	-	-	1310.00	-	-	-	1310.00
. Palana Thermal	-	-	-	6300.00	-	-	-	-	-	1000.00	-	-	-	1000.00
. Palana Lignite	-	-	-	2518.00	-	-	-	-	-	500.00	-	-	-	500.00
. Msi Hydel and other schemes	18.00	-	-	1250.00	-	18.00	-	18.00	-	250.00	-	-	-	250.00
Sub-Total (b)	18.00	-	-	31788.00	-	18.00	-	18.00	-	4620.00	-	-	-	4620.00
Sub-Total (i)	6895.39	5151.39	1602.00	44480.00	-	1714.00	-	1874.00	-	9577.00	-	-	-	9577.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

II. Transmission

(a) 400KV lines and sub-stations

(i) Kota-Jaipur Line 100.00 - - 1900.00 - 100.00 - 100.00 - 100.00 - - 100.00

(b) 220KV Lines and sub-stations

(1) Beas Common Pool works 699.49 283.00 - 166.00 - 166.00 - 31.00 - - 31.00

(2) Bhakra Right Bank II circuit of 220KV Pong-Jullundur line 12.02 0.18 - 1.85 - 1.00 - - -

(3) Dadri-Ahetri-Jaipur Line 451.27 35.18 - 169.50 - 169.50 - 10.00 - - 10.00

(4) RAPP-Kota III Circuit 189.08 6.00 - 36.92 - 36.50 - - -

(5) Alwar GSS 202.23 93.00 - 28.71 - 120.00 - 20.00 - - 20.00

(6) Kota-Bhilwara-Beawar line 80.00 80.00 - 312.00 - 312.00 - 450.00 - - 450.00

(7) Ahetri-Batangarh line 40.00 40.00 - 200.00 - 200.00 - 160.00 - - 160.00

(c) 132KV lines & S/S

(1) 132KV Chambal Stage-II 216.47 22.69 - - - - - - -

(2) 132KV Ratangarh-Bikaner line with S/S at Bikaner 20.38 (48.00) - - - - - - -

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(3)	132KV Beawar- Bilara line with S/S at Bilara		90.15	-	-	-	-	-	-	-	-	-	-	-
(4)	Augmentation of transformer capacities during IV Plan		179.37	-	-	-	-	-	-	-	-	-	-	-
(5)	132KV Huanumangarh Rajbasar line with S/S at Rajiasar		31.57	-	-	-	-	-	-	-	-	-	-	-
(6)	132KV RPS-Kota (IA) line		49.69	-	-	-	-	-	-	-	-	-	-	-
(7)	132KV Sironi- Shinmal line with S/S at Shinmal		44.45 (64.00)	13.25	-	-	-	-	-	-	-	-	-	-
(8)	132KV Sironi-Jalore line with S/S at Jalore		60.65 (56.00)	17.14	-	-	-	-	-	-	-	-	-	-
(9)	132KV Alwar-Hindaun line with S/S at Hindaun		126.40	30.86	-	-	-	-	-	-	-	-	-	-
(10)	132KV Vilara-Jodhpur line with S/S at Jodhpur		91.00	23.66	-	-	-	-	-	-	-	-	-	-
(11)	132KV Beawar-Gulabpura line		137.00	32.00	-	-	-	-	-	-	-	-	-	-
(12)	132KV Debari-Kankroli line		129.87	22.50	-	22.13	-	22.00	-	9.00	-	-	-	9.00
(13)	132KV Phulera-Makrana line		186.00	2.41	-	-	-	-	-	-	-	-	-	-
(14)	132KV Churu-Jhunjhunu line		140.23	55.51	-	30.77	-	22.00	-	36.00	-	-	-	36.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(15) Augmentation of Tr. capacities during V Plan			244.04	122.00		-	303.00	-	247.00	-	13.00	-	-	1.00
(16) 132KV Zawar mines- Sagwara line			117.45 (+1.00) DPAP	27.23		-	32.99	-	20.00	-	5.00	-	-	5.00
(17) 132KV Jaipur-Dausa line			130.13	65.74		-	40.87	-	6.00	-	4.00	-	-	4.00
(18) 132KV Sagwara- Janswara line			41.48 (93.00) DPAP	39.41 (3.48)		-	10.00	-	10.00	-	4.00	-	-	4.00
(19) 132KV Jodhpur- Dechu line			157.83	86.38		-	35.17	-	35.00	-	5.00	-	-	5.00
(20) 132KV Dechu- Pokaran line			1.00 (132.30) DPAP	1.00 (5.60) DPAP		-	2.89	-	2.00	-	15.00	-	-	15.00
(21) 132KV GSS at Mandawar			91.62	25.20		-	1.98	-	2.00	-	8.00	-	-	8.00
(22) 132KV GSS at Reengus			81.34	33.83		-	41.67	-	42.00	-	6.00	-	-	6.00
(23) 132KV GSS M.L. Alwar			95.60	20.00		-	13.40	-	13.00	-	14.00	-	-	14.00
(24) 132KV GSS at Nimbahera			101.14	48.59		-	47.86	-	48.00	-	13.00	-	-	13.00
(25) 132KV Ratangarh- Deedwana line			154.92	150.00		-	18.08	-	68.00	-	20.00	-	-	20.00
(26) 132KV Jalore- Balotra line			105.57 (10.00)	90.00 (10.00)		-	44.43	-	71.00	-	8.00	-	-	8.00
(27) 132KV Nimbahera- Pratapgarh line			37.55	10.00		-	35.00	-	35.00	-	68.00	-	-	68.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(28)	132KV Beawar-Merta line		121.00	121.00		-	35.00	-	57.00	-	4.00	-	-	4.00
(29)	132KV GSS at Navli		-	-		-	76.00	-	60.00	-	28.00	-	-	28.00
(30)	132KV GSS at Lakheni		39.00	39.00		-	18.00	-	13.00	-	23.00	-	-	23.00
(31)	132KV GSS at Tinwari		52.00	52.00		-	38.00	-	38.00	-	20.00	-	-	20.00
(32)	132KV Alwar-Kotputli line		21.22 (3.22) REC	13.00 (25.00)		-	5.00	-	5.00 (86.00) REC	-	-	-	-	-
(33)	132KV Kota-Bundi line		75.00	75.00		-	34.00	-	44.00	-	6.00	-	-	6.00
(34)	132KV Alwar-Kishangarh		75.22	75.00		-	23.78	-	29.00	-	6.00	-	-	6.00
(35)	132KV Hindaun-Dholpur line		5.54	5.00		-	109.00	-	109.00	-	106.00	-	-	106.00
(36)	132KV GSS at Kishangarh(Ajmer)		2.00	2.00		-	69.00	-	64.00	-	7.00	-	-	7.00
(37)	132KV GSS at Amber	7+02.98	1.01	1.01		-	68.00	-	68.00	-	10.00	-	-	10.00
(38)	132KV Kota-Modak Jhalawar line		-	-		-	100.00	-	100.00	-	150.00	-	-	150.00
(39)	132KV Nibahera-Chittorgarh line		-	-		-	103.00	-	34.00	-	23.00	-	-	23.00
(40)	132KV Suratgarh-Padampur line		-	-		-	151.00	-	106.00	-	60.00	-	-	60.00
(41)	132KV Chambal GSS at Puranaghat		-	-		-	36.00	-	36.00	-	38.00	-	-	38.00
	TOTAL:II(A+B)		7502.98	4936.98	1869.77	5846.00	-	2566.00	-	2566.00	1480.00	-	-	1480.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

NEW WORKS

(1) 400/220KV System for evacuation of Power from Deas Stage-II	-	-	-	-	-	-	-	-	-	-	60.00	-	-	60.00
(2) 400KV Ranpur-Jaipur Line	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(3) 220KV Kota-Bhilwara II nd Circuit	-	-	-	-	-	-	-	-	-	-	203.00	-	-	203.00
(4) 220KV Bhilwara-Debari with S/S at Debari	-	-	-	-	-	-	-	-	-	-	200.00	-	-	200.00
(5) 220KV Heerapura (400KV GSS) Ajmer	-	-	-	-	-	-	-	-	-	-	200.00	-	-	200.00
(6) 220KV S/S Bhilwara-Jodhpur line with S/S at Jodhpur	-	-	-	-	-	-	-	-	-	-	250.00	-	-	250.00
(7) 220 KV Kota-Sawai-madhapur with S/S at Sawaimadho ur	-	-	-	-	-	-	-	-	-	-	200.00	-	-	200.00
(8) 220KV Heerapura-Reengus-Sikar(400KV GSS)with S/S at Reengus & Sikar	-	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00
(9) 220KV/ S/C Bhatinda Hanumangarh with S/S at Hanumangarh	-	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00
(10) 220 KV S/C Dadri-Kotputli with S/S at Kotputli	-	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00
(11) 220 KV S/C Panipat Alwar Line	-	-	-	-	-	-	-	-	-	-	300.00	-	-	300.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12)	132KV S/C Sang d Baran with S/S at Baran	-	-	-	-	-	-	-	-	-	90.00	-	-	90.00
13)	132KV S/C Heerapura Renwal Line	-	-	-	-	-	-	-	-	-	80.00	-	-	80.00
14)	132KV S/C Kotputli- Neem-Ka-Ihana line	-	-	-	-	-	-	-	-	-	90.00	-	-	90.00
15)	Bhilwala-Chitorgarh Line	-	-	-	-	-	-	-	-	-	80.00	-	-	80.00
16)	132KV Balotra- Barmer Line alongwith Sub-station at Barmer	-	-	-	-	-	-	-	-	-	138.00	-	-	138.00
17)	132 KV Navli-Railmagra line alongwith Sub- station at Railmagra	-	-	-	-	-	-	-	-	-	50.00	-	-	50.00
18)	Puranagarh GSS	-	-	-	-	-	-	-	-	-	30.00	-	-	30.00
19)	Alwar-Nagar-Deeg alongwith Sub-station Nagar/Deeg	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00
20)	Shivdaspura GSS	-	-	-	-	-	-	-	-	-	50.00	-	-	50.00
21)	Rajgarh GSS by tapping Jaipur-Alwar Line	-	-	-	-	-	-	-	-	-	50.00	-	-	50.00

Contd.....

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

(22) Reengus-Srimadhapur Neemka- Thana alongwith S/S	-	-	-	-	-	-	-	-	-	-	84.00	-	-	84.00
(23) Natangarh-Nagaur- Merta	-	-	-	-	-	-	-	-	-	-	150.00	-	-	150.00
(24) Rindaun-Deir Bharatpur	-	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00
(25) Natangarh Rajiser-Bhiringanganagar	-	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00
(26) Ratangarh- Churu-Bhadra	-	-	18302.00	-	-	-	-	-	-	-	130.00	-	-	130.00
(27) Augmentation of transformer capacity	-	-	-	-	-	-	-	-	-	-	200.00	-	-	200.00
(28) Capacitor & reactor	-	-	-	-	-	-	-	-	-	-	100.00	-	-	100.00
Sub-Total :				18302.00	-	-	-	-	-	-	3335.00	-	-	3335.00
Total: II	7502.98	4936.98	1869.77	24148.00	-	566.00	-	2566.00	-	4815.00	-	-	-	4815.00
I. Sub-Transmission	3378.84	2178.84	736.00	12800.00	-	200.00	-	1200.00	-	2400.00	-	-	-	2400.00

Contd:.....

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

Rural Electrification:

(i) Normal	2027.38	1552.38	475.00	2225.00	-	475.00	-	475.00	-	475.00	-	-	475.00
(ii) R.E.C.	3005.79	2400.79	550.00	3055.00	-	605.00	-	605.00	-	600.00	-	-	600.00
iii) MNP	1400.00	1000.00	400.00	5500.00	5500.00	400.00	400.00	400.00	400.00	750.00	750.00	-	750.00
Total :	6433.17	4953.17	1425.00	10780.00	5500.00	1480.00	400.00	1480.00	400.00	1825.00	750.00	-	1825.00

Survey & Investigation

1	17.83	7.83	5.00	50.00	-	10.00	-	10.00	-	10.00	-	-	-
TOTAL - Power	24228.21	17228.21	5637.77	92258.00	5500.00	7000.00	400.00	7130.00	400.00	13627.00	750.00	-	18617.00

otal -Water & Power	49078.15	35143.15	11564.23	139064.59	5500.00	13935.00	400.00	14038.92	400.00	26795.72	750.00	-	26645.72
------------------------	----------	----------	----------	-----------	---------	----------	--------	----------	--------	----------	--------	---	----------

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
I. Industry & Minerals															
1. Industry															
A. Schemes of Industries															
Department :															
(a) Standardisation of Weights and Measures	7.03	4.93	2.00	21.50	-	2.10	-	2.10	-	4.00	-	-	-	-	2.00
(b) Industrial Area :															
(i) Subsidy for industrial area to other autonomous agencies	-	-	-	100.00	-	-	-	-	-	15.00	-	-	-	-	-
(ii) Development of Industrial areas	86.89	61.89	9.95	115.00	-	25.00	-	25.00	-	30.00	-	-	-	-	30.00
Sub-total (b)	86.89	61.89	9.95	215.00	-	25.00	-	25.00	-	45.00	-	-	-	-	30.00
(c) Revival of sick Mills	13.65	13.65	-	-	-	-	-	-	-	-	-	-	-	-	-
(d) Purchase of Share of Large Scale Industries	118.84	118.84	-	-	-	-	-	-	-	-	-	-	-	-	-
(e) Village & Small Scale Industries - Direction & Administration :															
(i) Strengthening of administrative set-up	38.78	22.78	7.35	134.00	-	16.00	-	16.00	-	27.00	-	-	-	-	-
(ii) Industrial Set-up in Rajasthan Canal Area	9.89	8.10	2.27	15.00	-	1.79	-	1.79	-	2.00	-	-	-	-	2.00
(iii) Training of Officers	0.46	0.21	0.10	3.00	-	0.25	-	0.25	-	0.50	-	-	-	-	-
Sub-Total:(e)	49.13	31.09	9.72	152.00	-	18.04	-	18.04	-	29.50	-	-	-	-	2.00

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(f) Industrial Estates			12.23	10.23	3.39	10.00	-	2.00	-	2.00	-	2.00	-	-	2.00
(g) Small Scale Industries - financial assistance :															
(i) Loan to S.S.I.			7.75	6.75	1.00	20.00	-	1.00	-	1.00	-	3.00	-	-	3.00
(ii) Subsidy to R.F.C. for differ- ential interest on loan			22.52	22.52	6.34	60.00	-	10.00	-	10.00	-	11.00	-	-	-
(iii) Subsidy on Power			38.41	27.41	13.87	100.00	-	11.00	-	11.00	-	16.00	-	-	-
(iv) Subsidy for purchase of testing equipments			3.01	2.01	1.00	15.00	-	1.00	-	1.00	-	2.00	-	-	-
(v) Subsidy to S.S.I. Units in Ajmer			5.76	5.76	1.87	-	-	-	-	-	-	-	-	-	-
(vi) Subsidy to S.S.I. Units in backward areas			18.12	2.62	2.62	142.68	-	15.50	-	15.50	-	25.00	-	-	-
(vii) Reimbursement of price preference			97.13	92.13	90.19	184.00	-	5.00	-	5.00	-	30.00	-	-	-
(viii) Assistance to Educated unemployed persons (Margin money loans,			20.00	-	-	80.00	-	20.00	-	20.00	-	15.00	-	-	15.00
Total : (g)			225.76	162.26	116.89	601.68	-	63.50	-	63.50	-	102.00	-	-	18.00
(h) Development of Household industries.			12.46	8.96	2.38	40.00	-	3.50	-	3.50	-	6.50	-	-	-
(i) Salt Development :															
(i) Development of Salt Areas			20.41	17.91	1.23	42.00	-	2.50	-	2.50	-	6.00	-	-	6.00
(ii) Survey and Demarcation of Salt plots			0.61	0.11	0.11	2.00	-	0.50	-	0.50	-	0.30	-	-	-
Sub-total (i)			21.02	18.02	1.34	44.00	-	3.00	-	3.00	-	6.30	-	-	6.00

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(j) Other Schemes :															
(i) Chemical Laboratory			1.93	1.26	0.22	10.00	-	0.67	-	0.67	-	1.33	-	-	-
(ii) Techno Economic Survey of Leather Industry			0.95	0.95	-	-	-	-	-	-	-	-	-	-	-
(iii) Project formulation			1.50	-	-	9.00	-	1.50	-	1.50	-	1.50	-	-	-
(iv) Woollen Training Institute			0.45	0.45	-	-	-	-	-	-	-	-	-	-	-
(v) Training to Master Craftsmen			0.99	0.49	0.21	0.50	-	0.50	-	0.50	-	1.00*	-	-	-
(vi) Rebate on Handicrafts 5% during Handicrafts week			-	-	*	-	-	-	-	-	-	0.50*	-	-	-
(vii) Grant of RAJSICO for celebrating Handicrafts week			-	-	-	*	-	-	-	-	-	0.15*	-	-	-
Total (j)			5.82	3.15	0.43	19.50	-	2.67	-	2.67	-	4.48	-	-	-
(k) Share Capital to Rajasthan Leather development Corporation			-	-	-	100.00	-	-	-	-	-	25.00	-	-	25.00
(l) Handloom Development in Cooperative Sector :															
(i) Setting up of New looms			-	-	-	61.00	-	-	-	-	-	10.00	-	-	-
(ii) Supply of imported appliances			-	-	-	15.00	-	-	-	-	-	2.00	-	-	-
(iii) Supply of Warping drums			-	-	-	17.60	-	-	-	-	-	3.20	-	-	-
(iv) Opening of Dye Houses			-	-	-	5.60	-	-	-	-	-	1.00	-	-	-

* Provision shown against m (ii).

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
v) Managerial Assistance to Cooperatives	-	-	-	-	11.20	-	-	-	-	-	-	2.20	-	-	-
vi) Sales promotion and Publicity	-	-	-	-	1.70	-	-	-	-	-	-	0.30	-	-	-
vii) Interest subsidy under Reserve Bank of India's scheme	-	-	-	-	3.00	-	-	-	-	-	-	0.40	-	-	-
viii) Opening of Sales Depots	-	-	-	-	7.00	-	-	-	-	-	-	1.20	-	-	-
ix) 90% leases guarantee scheme	-	-	-	-	*	-	-	-	-	-	-	0.25	-	-	-
x) special rate @ 10% on sale of Handloom cloths	-	-	-	-	*	-	-	-	-	-	-	1.10	-	-	-
sub-total (1)	-	-	-	-	122.10	-	-	-	-	-	-	21.65	-	-	-
m) Rajas-than Rajya Bunkar Sahakari Sangh :															
(i) share capital contributions	-	-	-	-	10.00	-	-	-	-	-	-	5.00	-	-	5.00
(ii) subsidy for setting up of Sales Depots	-	-	-	-	19.00	-	-	-	-	-	-	-	-	-	-
(iii) Setting up of Technical and promotional Cell under the Scheme NCDC	-	-	-	-	4.22	-	-	-	-	-	-	0.73	-	-	-
(iv) House for weavers	-	-	-	-	10.00	-	-	-	-	-	-	2.00	-	-	-
sub-total (m)	-	-	-	-	43.22	-	-	-	-	-	-	7.73	-	-	5.00
Total (A)	552.83	433.02	146.10	1369.00	-	119.81	-	119.81	-	254.16	-	-	-	-	90.00
(B) Handloom Board															
Handloom Board- Intensive development scheme :															
(i) Existing	40.01	24.83	9.60	74.79	-	17.18	-	17.18	-	11.91	-	-	-	-	-
(ii) New	28.32	10.50	10.50	61.21	-	17.82	-	17.82	-	9.82	-	-	-	-	-
Total (B)	70.33	35.33	20.10	136.00	-	35.00	-	35.00	-	21.73	-	-	-	-	-

* Details shown against m (ii).

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(C) Khadi & Village Industries															
(a) Direction & Administration	13.41	5.91	1.40	95.00	-	7.50	-	7.50	-	15.31	-	-	-	-	-
(b) Revitalisation of cooperative Institution	4.28	2.28	-	20.00	-	2.00	-	2.00	-	3.00	-	-	-	-	-
(c) Rebate on Khadi Sale	32.44	29.44	10.82	185.00	-	3.00	-	3.00	-	28.50	-	-	-	-	-
(d) Demonstration Unit	1.03	0.68	0.08	0.35	-	0.35	-	0.35	-	-	-	-	-	-	-
(e) Training	0.10	0.05	-	2.55	-	0.05	-	0.05	-	0.25	-	-	-	-	-
(f) Development of Khadi & village industries															
(i) Subsidy for Khadi improvement	12.65	2.70	2.70	49.95	-	9.95	-	9.95	-	10.00	-	-	-	-	-
(ii) Interest subsidy	5.22	3.22	0.97	35.00	-	2.00	-	2.00	-	4.00	-	-	-	-	-
(iii) Capital Assistance	0.15	-	-	52.15	-	0.15	-	0.15	-	20.00	-	-	-	-	-
(iv) Mobile Training Unit	-	-	-	33.26	-	-	-	-	-	17.84	-	-	-	2.00	-
(v) Building of Khadi Board	3.00	3.00	3.00	11.00	-	-	-	-	-	11.00	-	-	-	11.00	-
(vi) Design Centre	-	-	-	11.74	-	-	-	-	-	3.50	-	-	-	0.85	-
(vii) Other New Schemes	0.53	0.53	0.03	4.00	-	-	-	-	-	1.00	-	-	-	1.00	-
(viii) Loan for labour intensive Schemes	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total (f)	46.55	34.45	6.70	197.10	-	12.10	-	12.10	-	67.34	-	-	-	14.85	-
Total (C)	97.81	72.81	19.00	500.00	-	25.00	-	25.00	-	114.40	-	-	-	14.85	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(D) Rajasthan Financial Corporation -															
Share capital contribution and other assistance	100.00	100.00	-	400.00	-	-	-	-	-	-	-	120.00	-	-	120.00
Total (D)	100.00	100.00	-	400.00	-	-	-	-	-	-	-	120.00	-	-	120.00
(E) Rajasthan State Industrial & Mineral Development Corporation															
(a) Share Capital Contribution	482.00	320.00	70.00	2866.00	-	162.00	-	162.00	-	620.00	-	-	-	-	620.00
(b) Market borrowings	500.00	440.00	110.00		-	120.00	-	120.00	-		-				
(c) Land subsidy	88.75	68.75	20.00	351.00	-	203.00	-	20.00	-	80.00	-	-	-	-	-
(d) Electronic Test & Development Centre	30.00	20.00	10.00	20.00	-	10.00	-	10.00	-	2.00	-	-	-	-	-
(e) Others	-	-	-	262.00	-	-	-	-	-	56.50	-	-	-	-	-
Total (E)	1160.75	848.75	210.00	3500.00	-	312.00	-	312.00	-	758.50	-	-	-	-	620.00
(F) Rajasthan Small Industries Corporation															
(a) Share Capital for marketing including share capital for export corporation	130.10	105.60	12.60	310.13	-	24.50	-	24.50	-	63.90	-	-	-	-	63.90
(b) Subsidy for advertisement and for export through trade centre etc.	-	-	-	157.20	-	-	-	-	-	10.50	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(c) Subsidy for carpet training centre			18.42	7.42	5.92	232.67	-	11.00	-	11.00	-	66.55	-	-	-
Total (F)			148.52	113.02	18.52	700.00	-	35.50	-	35.50	-	140.95	-	-	63.90
(G) State Enterprises:															
(a) Expansion of Sodium sulphate Plant Didwana			12.89	11.89	2.29	53.00	-	1.00	-	1.00	-	11.00	-	-	11.00
(b) Sodium Sulphide Plant Didwana			7.29	7.29	-	-	-	-	-	-	-	-	-	-	-
(c) State Tanneries, Tonk			65.00	65.00	10.00	45.00	-	-	-	-	-	20.00	-	-	20.00
(d) State Woolen Mills, Bikaner			17.38	17.38	2.47	-	-	-	-	-	-	-	-	-	-
(e) Salt Trading			16.10	8.90	8.53	23.20	-	7.20	-	7.20	-	3.42	-	-	3.42
(f) Direction and supervision			0.80	0.48	0.32	2.00	-	0.32	-	0.32	-	0.32	-	-	-
(g) Research and Consultancy			0.44	-	-	3.00	-	0.44	-	0.44	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(h) Expansion of Sugar Mills, Ganganagar.	-	-	-	-	-	35.00	-	-	-	-	-	-	-	-	-
Total (G)			119.90	110.94	23.61	161.20	-	8.96	-	8.96	-	34.74	-	-	34.42
Total - Industry			2250.14	1713.87	437.93	6766.20	-	536.27	-	536.27	-	1444.48	-	-	943.17

2. Minerals

(A) Schemes of Mines and
Geology Department

(a) Intensive Prospecting Mineral Survey, Reorganisation and expansion of Mines & Geology Department	303.80	233.80	61.85	400.00	-	70.00	-	70.00	-	65.00	-	2.00	59.10
(b) Quarry Improvement Scheme	14.33	13.07	6.61	25.00	-	1.26	-	1.26	-	4.74	-	-	4.44
(c) Approach Road to Mines & quarries	203.69	103.69	72.00	500.00	-	100.00	-	100.00	-	150.00	-	-	150.00
(d) Loans to small scale Mining Lessees	4.92	3.42	1.50	25.00	-	1.50	-	1.50	-	3.50	-	-	3.50
(e) Phosphate Mining beneficiation, Jhamarakotra	86.99	76.75	9.61	100.00	-	10.24	-	10.24	-	12.56	-	-	12.25

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(f) Tungston Project Degana			0.33	0.33	-	-	-	-	-	-	-	-	-	-	-
(g) Loans to RSEB for Jhamarkotra			4.09	4.09	-	-	-	-	-	-	-	-	-	-	-
(h) R. I. M. D.C.			40.26	40.26	-	-	-	-	-	-	-	-	-	-	-
(i) Mineral Development Corporation			-	-	-	50.00	-	-	-	-	-	50.00	-	-	50.00
Total (A)			658.41	475.41	151.57	1100.00	-	183.00	-	183.00	-	285.74	-	2.00	279.29
(B) Rajasthan State Mines & Minerals Ltd.															
(a) Purchase of shares			303.30	203.30	-	3015.00	-	100.00	-	100.00	-	300.00	-	-	300.00
(b) Loans			162.00	162.00	-	-	-	-	-	-	-	-	-	-	-
Total (B)			465.30	365.30	-	3015.00	-	100.00	-	100.00	-	300.00	-	-	300.00
Total (iv) Minerals :			1123.71	840.71	151.57	4115.00	-	283.00	-	283.00	-	585.74	-	2.00	579.29
Total (iv) Industry and Minerals :			3373.85	2554.58	588.90	10881.20	-	819.27	-	819.27	-	2030.22	-	2.00	1522.46

.....
 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15

V-TRANSPORT & COMMUNICATION:

A- Roads and Bridges:

1) Area Programme	@	@	@	502.38	-	@	@	-	380.00	-	-	380.00
2) State Highways)											
3) District and Other Roads	1315.40	1065.40	296.34	3381.26	-	250.00	-	220.00	-	340.00	-	340.00

4) Rural Roads:

a) MNP	2305.99	1585.72	327.98	10077.57	10077.57	720.27	826.00	826.00	1110.69	1110.69	-	1110.69
b) Other than MNP	2531.20	2231.47	*	3174.81	-	269.73	-	220.00	-	570.54	-	570.54

5) Machinery & Equipment

6) Planning & Research	39.89	29.89	8.60	794.30	-	10.00	-	10.00	-	98.77	-	98.77
------------------------	-------	-------	------	--------	---	-------	---	-------	---	-------	---	-------

7) Survey and Research

8) Flood Protection works.	-	-	-	-	-	-	-	350.00	-	-	-	-
----------------------------	---	---	---	---	---	---	---	--------	---	---	---	---

Total (A)	6192.48	4942.48	1132.92	17930.32	10077.57	1350.00	720.27	1626.00	826.00	2500.00	1110.69	2500.00
-----------	---------	---------	---------	----------	----------	---------	--------	---------	--------	---------	---------	---------

B- Road Transport:

1) State Contribution				2180.00	-	200.00	-	200.00	-	500.00	-	500.00
2) Internal accruals of RSRTC	1550.97	1050.97	337.00	2406.00	-	300.00	-	300.00	-	399.00	-	399.00

Total (B)	1550.97	1050.97	337.00	4586.00	-	500.00	-	500.00	-	899.00	-	899.00
-----------	---------	---------	--------	---------	---	--------	---	--------	---	--------	---	--------

* Expenditure included against item No.2
 @ Expenditure included under MNP.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
a) Full Time:															
i) Class I-V		498.44	310.72	131.31	3615.00	3615.00	187.72	187.72	190.56	190.56	221.95	221.95	-	-	-
ii) Class VI-VIII		2335.74	1693.02	546.92	2794.00	2794.00	642.72	642.72	639.88	639.88	179.20	179.20	-	-	-
b) Non-Formal Education (Part-time)															
i) Class-I-V		-	-	-	587.00	587.00	-	-	-	-	55.20	55.20	-	-	-
ii) Class VI-VIII		26.76	20.09	6.46	249.00	249.00	6.67	6.67	6.67	6.67	27.60	27.60	-	-	-
3. Incentives															
i) Free books and Stationery		1.00	-	-	160.00	160.00	1.00	1.00	1.00	1.00	20.00	20.00	-	-	-
ii) Uniforms		1.50	-	-	480.00	480.00	1.50	1.50	1.50	1.50	60.00	60.00	-	-	-
iii) Attendance Scholarships		-	-	-	400.00	400.00	-	-	-	-	25.00	25.00	-	-	-
v) Others:															
a) Incentives to Children and Matching share for education Cess		31.94	26.09	10.76	218.75	218.75	5.85	5.85	5.85	5.85	53.78	53.78	-	-	-
b) Play Centres		-	-	-	240.00	240.00	-	-	-	-	17.00	17.00	-	-	-
c) Games & Sports		10.49	8.24	2.18	2.25	2.25	2.25	2.25	2.25	2.25	-	-	-	-	-
Construction of Buildings:															
i) Class rooms/School Buildings		16.86	14.09	0.06	1200.00	1200.00	2.77	2.77	2.77	2.77	135.00	135.00	-	-	135.00

	1	3	4	5	6	7	8	9	10	11	12	13	14	
ii) Extension of existing buildings	-	-	-	-	1000.00	1000.00	-	-	-	-	120.00	120.00	-	120.00
iii) Teacher quarters	-	-	-	-	600.00	600.00	-	-	-	-	80.00	80.00	-	80.00
iv) Office buildings	-	-	-	-	200.00	200.00	-	-	-	-	33.95	33.95	-	33.95
5. Ashram Schools:														
i) Buildings	-	-	-	-	60.00	60.00	-	-	-	-	9.00	9.00	-	9.00
ii) Other expenses	-	-	-	-	30.00	30.00	-	-	-	-	-	-	-	-
6. Quality Improvement:														
i) Socially useful productive experience	0.16	0.16	-	-	90.00	90.00	-	-	-	-	7.50	7.50	-	-
ii) Preparation/production of text books.	-	-	-	-	8.00	8.00	-	-	-	-	1.00	1.00	-	-
iii) Strengthening of science education (Science equipments)	8.42	6.55	0.88	-	90.00	90.00	1.88	1.88	1.88	1.88	13.12	13.12	-	-
iv) Others:														
a) Furniture & equipment	20.24	6.54	-	-	600.00	600.00	13.70	13.70	13.70	13.70	100.00	100.00	-	-
b) Radio to Schools	-	-	-	-	62.00	62.00	-	-	-	-	10.00	10.00	-	-
c) School Complex	-	-	-	-	100.00	100.00	-	-	-	-	12.00	12.00	-	-
d) School libraries	-	-	-	-	400.00	400.00	-	-	-	-	60.00	60.00	-	-
7. Other Programmes: (Including administration & supervision):														
i) Direction	16.62	12.05	4.30	-	25.00	25.00	4.57	4.57	4.57	4.57	5.50	5.00	-	2.50
ii) Inspection	51.80	37.18	11.53	-	325.00	325.00	14.62	14.62	14.62	14.62	34.70	34.70	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
.....														
iii) In-service training of teachers	-	-	-	-	12.00	-	-	-	-	-	2.50	-	-	-
iv) Strengthening of science teaching	-	-	-	-	45.00	-	-	-	-	-	14.00	-	-	-
v) Extension of School buildings	-	-	-	-	120.00	-	-	-	-	-	-	-	-	-
4. Vocationalisation of 10+2 stage	-	-	-	-	100.00	-	-	-	-	-	-	-	-	-
5. Incentives:														
i) Transport (School Buses)	1.57	1.27	0.29	-	40.00	-	0.30	-	0.30	-	8.00	-	-	-
ii) Book banks	-	-	-	-	10.00	-	-	-	-	-	3.00	-	-	-
iii) Scholarships	8.36	6.94	1.42	-	10.00	-	1.42	-	1.42	-	-	-	-	-
6. Construction of building														
i) Class rooms	-	-	-	-	100.00	-	-	-	-	-	11.00	-	-	11.00
ii) Laboratories	-	-	-	-	50.00	-	-	-	-	-	6.00	-	-	6.00
iii) Extension of existing buildings:														
a) School buildings	20.73	17.27	-	-	3.46	-	3.46	-	3.46	-	-	-	-	-
b) Directorate building (Construction of additional rooms)														
iv) Teachers quarters	0.60	0.60	0.10	-	10.00	-	-	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

7. Improvement programmes:

i) Strengthening of Science teaching	35.31	25.31	9.00	105.00	-	10.00	-	10.00	-	7.00	-	-	-	-
ii) Work experience	5.50	5.50	-	20.00	-	-	-	-	-	5.00	-	-	-	-
iii) Other programmes (including administration and supervision):														
a) Head Master Forums	0.12	0.06	0.03	1.00	-	0.06	-	0.06	-	0.19	-	-	-	-
b) School equipment	25.22	21.98	-	50.00	-	3.24	-	3.24	-	7.00	-	-	-	-
c) School libraries	6.67	6.17	0.50	100.00	-	0.50	-	0.50	-	9.50	-	-	-	-
d) Inspection	-	-	-	12.97	-	-	-	-	-	2.00	-	-	-	-
e) Directorate	-	-	-	3.00	-	-	-	-	-	0.30	-	-	-	-
f) District education project	3.12	2.36	0.71	0.76	-	0.76	-	0.76	-	-	-	-	-	-
g) Sports Schools	2.84	-	-	2.84	-	2.84	-	2.84	-	-	-	-	-	-
h) Coaching Centres	1.43	-	-	1.43	-	1.43	-	1.45	-	-	-	-	-	-
Total-II Secondary Education	721.51	497.53	184.59	2259.00	-	223.98	-	223.98	-	180.93	-	-	-	17.00

III-Teachers Education:

A-Elementary Stage:

i) Pre-Service-Institutional training	90.56	68.91	20.82	99.74	99.74	21.65	21.65	21.65	21.65	7.00	7.00	-	-	-
---------------------------------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	------	------	---	---	---

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ii) Pre-service training through correspondence	1.97	1.21	0.61	0.76	0.76	0.76	0.76	0.76	0.76	0.76	0.76	-	-	-	-
iii) In-service training	4.72	3.72	1.00	100.00	100.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00	20.00	-	-
iv) Improvement of training institutions*	-	-	-	9.00	9.00	-	-	-	-	-	-	1.20	1.20	-	-
v) Educational technology project	3.51	1.01	-	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-	-	-	-
vi) State Institute of Education:															
a) SCERT	7.12	3.32	0.37	42.00	42.00	3.80	3.80	3.80	3.80	3.80	3.80	9.00	9.00	-	6.00
b) Curriculum	-	-	-	5.00	5.00	-	-	-	-	-	-	0.50	0.50	-	-
c) Publication	-	-	-	5.00	5.00	-	-	-	-	-	-	1.50	1.50	-	-
d) Research Project	-	-	-	5.00	5.00	-	-	-	-	-	-	1.00	1.00	-	-
e) Library	-	-	-	5.00	5.00	-	-	-	-	-	-	1.00	1.00	-	-
f) Seminar and conferences	-	-	-	5.00	5.00	-	-	-	-	-	-	2.00	2.00	-	-
vii) State Board of teachers education	-	-	-	10.00	10.00	-	-	-	-	-	-	-	-	-	-
Sub-Total-A	107.88	78.17	23.10	289.00	289.00	29.71	29.71	29.71	29.71	29.71	29.71	43.20	43.20	-	6.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E- Secondary Stage :															
(i) Expansion of training facilities:-															
a) Full time		1.99	1.42	0.33	5.00	-	0.57	-	0.57	-	-	-	-	-	-
b) Correspondence		-	-	-	1.00	-	-	-	-	-	0.20	-	-	-	-
ii) In service training of teachers		1.12	1.67	0.45	10.00	-	0.05	-	0.45	-	1.75	-	-	-	-
iii) State Institute of Education/Science Education		-	-	-	5.00	-	-	-	-	-	1.00	-	-	-	-
iv) Other programme improvement of teachers colleges		-	-	-	17.00	-	-	-	-	-	1.95	-	-	-	-
Sub-Total (a) to (iv)		4.11	3.09	0.78	38.00	-	0.62	-	1.02	-	4.90	-	-	-	1.5
Total-III-Teachers Education		111.00	81.26	24.82	397.00	282.00	30.73	40.73	30.73	25.72	48.10	42.20	-	-	1.15
IV- Sanskrit Education															
i) Acharya and Sanskrit Colleges		3.84	2.66	0.72	3.22	-	1.37	-	1.37	-	0.70	-	-	-	-
ii) Uchchadyaya Colleges and Pathshala		10.5	6.85	1.82	17.15	-	3.25	-	3.25	-	1.20	-	-	-	-
iii) Opening of New subjects		1.5	0.78	0.27	3.27	-	0.2	-	0.27	-	0.25	-	-	-	-
iv) Grant-in-aid to Non-Govt. Sanskrit Institutions		1.7	3.61	1.22	4.53	-	1.1	-	1.10	-	0.35	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
v) Strengthening of administrative set up			1.39	1.06	0.25	2.36	-	0.33	-	0.33	-	0.30	-	-	-
vi) Scholarships to students			-	-	-	6.00	-	-	-	-	-	0.80	-	-	0.80
vii) Construction/additions/alterations of departmental buildings			0.70	0.70	-	2.00	-	-	-	-	-	1.50	-	-	-
Total-IV Sanskrit Education:			22.12	15.62	5.36	44.00	-	6.50	-	6.50	-	4.90	-	-	0.80
V-University Education:															
1) Direction and administration-Strengthening of administrative set up			9.30	4.12	1.65	13.00	-	5.18	-	5.46	-	3.89	-	-	6.39
2. Govt. Colleges:															
i) Introduction of new subjects.			26.97	20.07	6.08	60.00	-	6.90	-	6.90	-	9.30	-	-	-
ii) Improvement of existing colleges.			144.77	123.06	28.53	100.00	-	21.71	-	39.35	-	12.32	-	-	5.37
iii) Improvement of Library facilities			22.70	6.49		31.00	-	16.21	-	3.67	-	0.50	-	-	9.50
iv) Hostel for colleges			8.52	0.52	4.69	20.00	-	8.00	-	2.62	-	4.13	-	-	4.19

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
v) Opening of new colleges			15.42	15.42	15.42	66.00	-	-	-	-	-	-	-	-	-
3) Assistance to Non-Govt. Colleges/Grants to non-Govt. colleges			11.80	8.80	2.93	20.00	-	3.00	-	3.00	-	4.00	-	-	-
4) Other expenditure															
(i) Teacher programme			-	-	-	5.00	-	-	-	-	-	0.25	-	-	-
(ii) Students welfare activities.			5.04	5.04	-	15.00	-	-	-	-	-	0.75	-	-	-
(iii) N. S. S.			10.42	7.42	2.02	15.00	-	3.00	-	3.00	-	3.00	-	-	-
5. Assistance to Universities for non-technical education:															
i) Grant-in-aid to University of Rajasthan			45.09	31.84	11.64	65.00	-	13.25	-	13.25	-	13.50	-	-	-
ii) Grant-in-aid to University of Udaipur			24.11	15.61	5.94	42.00	-	8.50	-	8.50	-	7.25	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

iii) Grant -in-aid to University of Jodhpur	59.22	44.97	14.40	70.00	-	14.25	-	14.25	-	18.54	-	-	-	-
Total-V-University Education	383.36	283.36	93.30	527.00	-	100.00	-	100.00	-	89.49	-	-	-	25.45

VI-Adult Education:

1. Literacy in rural and urban areas)				1450.00	1450.00	)				118.00	118.00	-	-	
2. Experimental programme (Survey/publicity etc.))				82.00	82.00	)				8.00	8.00	-	-	
3. Production of literature and fellow up materials)				409.00	409.00	)				50.00	50.00	-	-	
4. Libraries-District and Rural)	43.91	13.18	6.34	138.00	138.00	)	30.73	30.73	30.73	30.73	29.00	29.00	-	-
5. Assistance to voluntary organisation.)				55.00	55.00	)				6.00	6.00	-	-	
6. Training and Orientation)				11.00	11.00	)				2.00	2.00	-	-	
7. Administration and supervision)				70.00	70.00	)				12.40	12.40	-	-	
8. Other programmes (Evaluation and Research))				10.00	10.00)				-	-	-	-	
Total-VI-Adult Education:	43.91	13.18	6.34	2225.00	2225.00	)	30.73	30.73	30.73	30.73	225.49	225.49	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VII-Physical Education														
Sports and Youth Welfare:														
1. Scouts and Guides	4.20	3.70	0.75	15.00	-	0.50	-	0.50	-	2.50	-	-	-	-
2. N. C. C.	6.22	4.94	2.00	16.00	-	3.28	-	3.28	-	4.50	-	-	-	-
3. Physical Education:														
i) Special Sports														
Schools	-	-	-	25.82	-	-	-	-	-	5.50	-	-	-	1.50
ii) Training College of P. E. Education/Research Experimentation														
	-	-	-	10.00	-	-	-	-	-	0.30	-	-	-	-
iii) Construction of Playgrounds/Stadium/Swimming Pool etc.														
	-	-	-	20.00	-	-	-	-	-	3.00	-	-	-	3.00
iv) Other Programmes														
a) Direction & Inspection														
	-	-	-	10.00	-	-	-	-	-	0.30	-	-	-	-
4. Youth Services:														
i) Mountaineering, development of Camping sites etc.														
	-	-	-	5.00	-	-	-	-	-	1.00	-	-	-	-
ii) Other Programmes and Yogic Exercise														
	21.46	19.24	5.96	4.18	-	4.18	-	4.18	-	-	-	-	-	-
iii) Manak Bhawan														
	-	-	-	7.00	-	1.04	-	1.04	-	1.00	-	-	-	-
5. Rajasthan Sports Council														
	9.61	8.61	1.00	100.00	-	1.00	-	1.00	-	15.25	-	-	-	-
Total-VII-Phy. Education	46.49	36.49	9.80	213.00	-	10.00	-	10.00	-	33.44	-	-	-	4.50

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15

VIII. Other Programmes

i) Deaf, Dumb and Blind School-strengthening of the set up	2	0.97	0.24	5.00	-	0.47	-	0.27	-	1.00	-	-	-
Total-A: General Education	4256.58	3066.08	1041.90	19176.66	16090.66	1230.50	948.73	1290.50	948.73	1867.16	1552.50	-	436.15

B. Arts & Culture:

I- Fine Arts Education:

a) Strengthening of Sangeet Sansthan	1.86	1.13	0.24	50.00	-	0.73	-	0.73	-	-	-	-	-
b) Ravindra Rang Manch	6.23	5.22	1.48	30.00	-	1.01	-	1.01	-	31.00	-	-	-
c) Kathak Kendra, Jaipur	-	-	-	20.00	-	-	-	-	-	-	-	-	-
d) Rajasthan School of Arts.	-	-	-	50.00	-	-	-	-	-	-	-	-	-
Total-I- Fine Arts Education:	8.09	6.35	1.72	150.00	-	1.74	-	1.74	-	31.00	-	-	-

II- Archaeology and Museums:

i) Survey of Monuments and preparation of archaeological atlas	8.33	5.77	0.69	46.50	-	2.56	-	2.56	-	9.95	-	-	7.28
ii) Survey of antiquities	2.76	1.43	0.48	9.00	-	1.33	-	1.33	-	1.82	-	-	-
iii) Reorganisation and development of museums	8.85	6.48	1.87	44.50	-	2.37	-	2.37	-	10.23	-	-	2.18
Total-II- Archaeology and Museums.	19.94	13.68	3.04	100.00	-	6.26	-	6.26	-	22.00	-	-	9.46

III- Archives

III- Archives	22.07	10.84	2.11	50.00	-	-	-	11.23	-	4.74	-	-	4.60
IV. Oriental Research	6.09	4.37	0.50	25.00	-	-	-	-	-	4.50	-	-	2.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
-Libraries	8.08	8.08	-	70.00	-	-	-	-	-	-	15.00	-	-	15.00
I- Academies:														
a) Sahitya Academy	7.25	5.50	1.75	50.00	-	1.75	-	1.75	-	8.00	-	-	-	-
b) Lalit Kala Academy	3.60	2.90	1.05	20.00	-	0.70	-	0.70	-	4.00	-	-	-	-
c) Sangeet & Natak Academy	5.20	4.10	1.15	20.00	-	1.10	-	1.10	-	4.00	-	-	-	-
d) Hindi Granth Academy	1.00	0.50	0.50	8.00	-	0.50	-	0.50	-	1.62	-	-	-	-
e) Sindhi Academy	-	-	-	12.00	-	-	-	-	-	3.00	-	-	-	-
f) Urdu Academy	-	-	-	12.00	-	-	-	-	-	2.00	-	-	-	-
Total-Academies	17.05	13.00	4.45	122.00	-	4.05	-	4.05	-	21.62	-	-	-	-
Total: B. Arts & Culture	81.32	56.32	11.82	517.00	-	25.00	-	25.00	-	101.86	-	-	-	31.06
- Technical Education:														
1. Direction & Administration	8.43	5.89	2.25	10.00	-	2.54	-	2.54	-	0.75	-	-	-	-
2. Polytechnics:														
(a) Reorganisation of Courses and Modernisation of equipment	12.20	9.32	2.50	25.00	-	2.38	-	2.38	-	5.12	-	-	-	-
b) Diversification and sandwich type diploma and post diploma courses:														
i) Establishment of Jaipur Polytechnic	2.00	-	-	30.00	-	2.00	-	2.00	-	10.00	-	-	-	4.00
ii) Other diversification and sandwich diploma and post diploma courses.	9.82	6.83	2.90	21.00	-	2.99	-	4.29	-	2.33	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
c) Programme of community education including															
Part-time education	6.37	3.91	3.00	5.00	-	2.76	-	2.76	-	0.50	-	-	-	-	-
d) Faculty Development	2.85	1.90	0.90	4.00	-	0.95	-	0.95	-	0.65	-	-	-	-	-
e) Students amenities	-	-	-	2.00	-	-	-	-	-	0.50	-	-	-	-	0.50
f) Library books and book bank	-	-	-	3.00	-	-	-	-	-	0.75	-	-	-	-	-
g) Staff quarters	-	-	-	5.00	-	-	-	-	-	1.40	-	-	-	-	1.40
h) Polytechnic buildings /development of physical facilities	5.85	3.85	1.00	5.00	-	2.00	-	2.00	-	1.00	-	-	-	-	1.00
iii) Grant-in-aid to n. R. E. C. Jaipur	9.75	6.75	2.75	20.00	-	3.00	-	3.00	-	4.00	-	-	-	-	-
iv) Assistance to Universities for Technical Education															
a) Grant-in-aid to MBM Engineering College, Jodhpur	11.26	8.00	2.00	15.00	-	3.26	-	3.26	-	2.00	-	-	-	-	-
b) Grant-in-aid to University of Udaipur,	6.10	4.48	2.12	8.00	-	1.62	-	1.62	-	1.00	-	-	-	-	-
Total: Technical Education.	74.93	50.93	18.42	153.00	-	21.00	-	25.30	-	30.00	-	-	-	-	6.90
Total: Education;	4512.83	3173.33	1072.14	19846.66	16090.66	1339.50	948.73	-	1340.80	948.73	1999.02	1552.50	-	474.11	

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	---	---	----	----	----	----	----	----

Part I - Allopathy

Director's Administration		1.28	3.2	1.21	1.2	-	1.2	-	1.27	-	-	-	-	-
---------------------------	--	------	-----	------	-----	---	-----	---	------	---	---	---	---	---

Medical Relief :

(a) 1. Making up of deficiencies in the existing hospitals and offices	88.50	60.73	25.65	198.48	-	27.77	-	27.77	-	-	-	-	-	-
2. Repairs A/A to existing hospitals	7.37	6.13	-	1.19	-	1.19	-	1.19	-	-	-	-	-	-
3. Repairs and replacement of equipment and vehicles	4.70	4.70	-	10.00	-	-	-	-	-	10.00	-	-	-	-
4. Establishment of regional Dy.D.H.H.S. Offices	-	-	-	18.50	-	-	-	-	-	-	-	-	-	-
Sub-Total(a)	100.57	71.61	25.65	228.17	-	23.96	-	23.96	-	10.00	-	-	-	-

b) District & Other hospitals :

1. Upgradation of District & Other Hospitals	183.74	124.64	62.89	248.30	-	59.10	-	59.10	-	-	-	-	-	-
2. Specialist services	24.27	15.90	6.40	32.77	-	3.37	-	3.37	-	0.70	-	-	-	-
3. Establishment of new hospitals	-	-	-	74.90	-	-	-	-	-	-	-	-	-	-
Sub-Total(b)	208.01	140.54	69.29	352.97	-	67.47	-	67.47	-	0.70	-	-	-	-

c) Expansion of rural medical and health services :

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. Expansion of mobile Surgical Unit	35.89	26.55	6.10	29.27	-	9.34	-	9.3	-	2.79	-	-	2.79	
2. Rural Health Services Scheme-extended Medical Care	74.36	54.32	13.00	20.04	-	20.04	-	20.04	-	-	-	-	-	
3. Mini Eye Camps and drugs in Slum Areas	3.18	2.13	1.00	1.00	-	1.00	-	1.00	-	-	-	-	-	
Sub-Total(c)	113.43	83.05	20.10	50.31	-	30.38	-	30.38	-	2.79	-	-	2.79	
(d) Dispensary-cum-M.C.W. Centres	209.63	78.70	78.70	130.93	-	130.93	-	130.93	-	-	-	-	-	
(e) Development of facilities in R.C.P. area	15.88	3.73	4.58	16.07	-	7.07	-	7.07	-	9.00	-	-	8.75	
(f) Interest on loan to unemployed medical Graduates	0.60	-	-	0.60	-	0.60	-	0.60	-	-	-	-	-	
(g) Stipend to unemployed medical Graduates	0.85	0.05	0.05	0.80	-	0.80	-	0.80	-	-	-	-	-	
Sub-Total(ii)	648.89	382.68	193.37	779.85	-	266.21	-	266.21	-	22.49	-	-	11.54	
(iii) Family welfare ;														
(a) Additional staff in HCW Centres	10.61	5.78	2.33	23.54	-	4.83	-	4.83	-	0.40	-	-	-	
(b) A.N.M. Training	2.66	2.66	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total(iii)	13.27	8.44	2.33	23.54	-	4.83	-	4.83	-	0.40	-	-	-	

Contd.....

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(iv) Medical Education and Research-Medical Colleges ;														
(a)Ajmer	86.60	66.73	12.54	121.50	-	19.87	-	19.87	-	21.90	-	-	-	11.92
(b)Bikaner	55.04	33.09	11.32	120.00	-	21.95	-	21.95	-	19.94	-	-	-	5.08
(c)Jaipur	169.84	110.31	35.41	180.00	-	59.53	-	59.53	-	37.65	-	-	-	20.00
(d)Jodhpur	66.13	49.91	13.23	125.70	-	16.22	-	16.22	-	16.56	-	-	-	9.72
(e)Udaipur	52.59	37.91	12.31	120.00	-	14.68	-	14.68	-	16.12	-	-	-	7.00
Sub-Total(iv)	430.20	297.95	84.86	666.50	-	132.25	-	132.25	-	112.17	-	-	-	53.72
(v) Training programmes ;														
(a)Para medical multipurpose worker scheme including PNRC Training	18.42	10.66	4.23	93.91	-	7.76	-	7.76	-	21.60	-	-	-	13.50
(b)B. Sc. Nursing Courses	1.54	0.89	0.63	1.21	-	0.65	-	0.65	-	0.13	-	-	-	-
(c)Diploma Courses in Pharmacy	5.89	4.57	2.25	1.78	-	1.32	-	1.32	-	0.11	-	-	-	-
(d)National Voluntary Services	0.63	-	-	0.63	-	0.63	-	0.63	-	-	-	-	-	-
Sub-Total(v)	26.48	16.12	7.16	97.53	-	10.36	-	10.36	-	21.84	-	-	-	13.50
(vi) Control/eradication of Communicable diseases :														
(a)Direction & Admn. Epidemiological Health Intelligence Unit	1.13	0.77	0.32	0.36	-	0.36	-	0.36	-	-	-	-	-	-

Contd.....

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(b) Operation cost for communicable diseases :															
1. T.B. Control Programme	6.53	5.05	1.29	1.48	-	1.48	-	1.48	-	1.48	-	-	-	-	-
2. Cholera Control Programme	3.68	2.17	0.81	1.51	-	1.51	-	1.51	-	1.51	-	-	-	-	-
3. N.M.E.P.	27.06	13.53	13.53	13.53	-	13.53	-	13.53	-	13.53	-	-	-	-	-
Sub-Total (vi)	38.40	21.52	15.95	16.88	-	16.88	-	16.88	-	16.88	-	-	-	-	-
(vii) Prevention and Control of Food adulteration	21.67	14.08	5.57	31.50	-	7.59	-	7.59	-	7.59	-	-	-	-	-
(viii) Health Education & Publicity	1.59	0.94	0.63	19.17	-	0.65	-	0.65	-	0.65	-	-	-	-	-
(ix) Laboratory Health Services	0.79	0.79	-	9.16	-	-	-	-	-	-	-	-	-	-	-
(x) Drug Control	9.05	4.40	2.72	21.09	-	4.65	-	4.65	-	4.65	-	2.35	-	-	-
Total Medical: (Other than MNP)	1195.54	750.84	318.82	1666.50	-	444.70	-	444.70	-	444.70	-	159.25	-	-	78.76
(xi) <u>Minimum Needs Programme</u> :															
(a) Building :															
(i) P.H.C. Main building	5.91	5.91	-	-	-	-	-	-	-	-	-	-	-	-	-

Contd....

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(ii) Construction of staff quarters		43.79	24.89	-	47.40	47.40	18.90	18.90	18.90	13.90	28.50	28.50	-	28.50
(iii) Construction of buildings for existing sub-centres (including completion of RFP centres and Sub-centres buildings)		64.09	40.84	5.20	50.66	50.66	23.25	23.25	23.25	23.25	27.41	27.41	-	27.41
(iv) Construction of additional accomodation for increase of bed strength in PHCs.		-	-	-	34.70	34.70	-	-	-	-	13.82	13.82	-	13.82
(v) Construction of buildings for additional sub-centres		11.60	-	-	667.75	667.75	11.60	11.60	11.60	11.60	84.10	84.10	-	84.10
(vi) Construction of buildings for Subsidiary health centres.		-	-	-	350.00	350.00	-	-	-	-	46.00	46.00	-	46.00
(vii) Construction of building for upgradation of PHCs into 30 bedded referral hospitals		-	-	-	166.50	166.50	-	-	-	-	66.60	66.60	-	66.60

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

(b) Staff and drugs:

(i) Drugs in existing PHCs and sub-centres	275.83	199.88		264.32	264.32	62.72	62.72	62.72	62.72	50.40	50.40	-	-
(ii) Drugs and staff in additional sub-centres	-	-		405.91	405.91	13.23	13.23	13.23	13.23	5.92	5.92	-	-
(iii) Drugs and staff in subsidiary health centres	-	-		421.88	421.88	-	-	-	-	-	-	-	-
(iv) Staff in PHCs for increase of bed strength	-	-	56.90	40.98	40.98	-	-	-	-	-	-	-	-
(v) Provision for LHV (One LHV for sub-centres)	-	-		65.15	65.15	-	-	-	-	2.25	2.25	-	-
(vi) Replacement of vehicles in PHCs.	-	-		80.00	80.00	-	-	-	-	18.00	18.00	-	-

(c) Upgradation of PHCs into 30 bedded referral hospitals equipment, staff & drugs

bedded referral hospitals equipment, staff & drugs	37.87	19.27	13.26	244.75	244.75	18.60	18.60	18.60	18.60	26.43	26.43	-	-
Total-XI MHP	439.09	290.79	75.36	2840.00	2840.00	148.30	148.30	148.30	148.30	369.43	369.43	-	266.43
Total-All Pathy:	1634.63	1041.63	394.18	4506.50	2840.00	593.00	148.30	593.00	148.30	528.00	369.43	-	345.19

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Surved :														
Other System of medicine- Surved (including Homeo- pathy and Unani);														
a) Improvement in Ayurvedic Colleges	19.47	16.47	1.33	10.00	-	3.00	-	3.00	-	2.19	-	-	-	
b) Improvement in Ayurvedic Pharmacies	8.89	7.43	3.19	69.36	-	1.46	-	1.46	-	13.59	-	-	1.60	
c) Opening of Ayurvedic/Unani/ Homeopathic Dispensaries	210.86	120.37	64.86	269.04	-	90.49	-	90.49	-	11.96	-	-	1.60	
d) Upgrading of existing hospi- tals and dispensaries	-	-	-	84.35	-	-	-	-	-	7.56	-	-	1.20	
e) Consolidation of existing hospitals and dispensaries	22.96	14.06	7.55	34.80	-	8.90	-	8.90	-	3.00	-	-	-	
f) Strengthening of administrative set-up	17.58	13.24	4.20	26.04	-	4.34	-	4.34	-	2.90	-	-	-	
g) Establishment of Ayurvedic Unsan- than mandal at Jaipur	1.50	0.75	0.55	0.75	-	0.75	-	0.75	-	-	-	-	-	
h) Research- Establishment of Herbal gardens	-	-	-	5.00	-	-	-	-	-	2.00	-	-	-	

	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Publicity	-	-	-	2.00	-	-	-	-	-	0.50	-	-	-
(j) Establishment of Mobile dispensaries	2.81	1.75	1.75	8.66	-	1.06	-	1.06	-	1.20	-	-	-
Total (C) Ayurved	284.07	174.07	83.98	510.00	-	110.00	-	110.00	-	44.90	-	-	4.40
Total Medical & Public Health	1918.70	1215.70	478.16	5016.50	2340.00	703.00	148.30	703.00	148.30	573.58	369.43	-	349.59
<u>Sewerage and Water Supply:</u>													
(1) Urban Water Supply :													
(i) Direction & Administration;													
(a) Sewerage Scheme	25.00	18.70	7.70	146.00	-	6.30	-	5.60	-	18.00	-	-	-
(b) surface drainage	7.05	4.95	1.00	17.00	-	2.10	-	2.79	-	2.00	-	-	-
(c) Urban Water Supply	188.97	135.07	48.60	740.00	-	53.90	-	52.22	-	86.00	-	-	-
(d) Flood protection	-	-	-	-	-	-	-	9.21	-	-	-	-	-
(ii) Works :													
(a) Sewerage Scheme	149.90	111.20	47.20	954.00	-	38.70	-	34.50	-	115.00	-	-	115.00
(b) Surface Drainage	42.32	29.42	6.10	113.00	-	12.90	-	17.11	-	12.00	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(c) Urban Water Supply	1268.11	937.01	298.40	4830.00	-	331.10	-	320.78	-	562.00	-	-	-	502.00	
(d) Flood protection works	-	-	-	-	-	-	-	65.79	-	-	-	-	-	-	
Total:1	1681.35	1236.35	409.00	6800.00	-	445.00	-	508.00	-	795.00	-	-	-	677.00	
(i) Rural Water Supply :															
(i) Direction & Administration:															
(a) Piped Water Supply Scheme	581.85	463.35	127.00	5110.00	5110.00	118.50	118.50	121.50	121.50	697.00	697.00	-	-		
(b) Flood protection works	-	-	-	-	-	-	-	3.07	3.07	-	-	-	-	-	
(ii) Works :															
(a) Piped Water Supply Scheme	2932.10	2246.60	564.00	38305.00	38305.00	685.50	685.50	694.50	694.50	5260.00	5260.00	-	5260.00		
(b) Flood protection works	-	-	-	-	-	-	-	21.93	21.93	-	-	-	-	-	
(c) Wells	49.50	31.50	-	125.00	125.00	18.00	18.00	18.00	18.00	32.00	32.00	-	32.00		
(d) Diggies in MCP area:															
(i) Sanitary diggies	140.46	107.46	29.00	89.00	89.00	33.00	33.00	33.00	33.00						
(ii) Conventional diggies	122.17	77.17	36.00	66.00	66.00	45.00	45.00	45.00	45.00	77.00	77.00	-	77.00		
Total(2)	3826.08	2926.08	756.00	43695.00	43695.00	900.00	900.00	937.00	937.00	6066.00	6066.00	-	5369.00		

Contd...

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	---	---	----	----	----	----	----	----

otal: sewerage & Water Supply	5507.43	4162.43	1165.00	50495.00	43695.00	1345.00	900.00	1445.00	937.00	6861.00	6066.00	-	6046.00
-------------------------------	---------	---------	---------	----------	----------	---------	--------	---------	--------	---------	---------	---	---------

Housing :

(1) Govt. residential buildings - Rental housing	349.50	284.10	112.14	310.00	-	65.40	-	65.40	-	62.50	-	-	62.50
(2) LIGH scheme	173.47	133.47	30.00	200.00	-	40.00	-	40.00	-	40.00	-	-	40.00
(3) LIGH scheme	60.95	50.95	10.00	55.00	-	10.00	-	10.00	-	11.25	-	-	11.25
(4) Industrial Housing Scheme	29.09	22.09	3.83	31.00	-	7.00	-	7.00	-	6.00	-	-	6.00
(5) Land Inventories - Land acquisition and integrated urban Development	120.00	110.00	32.00	200.00	-	10.00	-	10.00	-	100.00	-	-	-
(6) Cooperative Housing Finance Society	12.00	10.00	2.00	10.00	-	2.00	-	2.00	-	2.00	-	-	2.00
(7) Rajasthan Housing Board	560.00	440.00	110.00	1200.00	-	120.00	-	120.00	-	270.00	-	-	270.00
(8) Village Housing	8.36	5.99	1.71			2.37	2.37	2.37	2.37		605.63	605.63	-
(9) House-site for land less rural labour	18.00	10.00	4.00	3100.00	3100.00		8.00	8.00	8.00	8.00			
(10) House building advance to state Govt. Employees	176.63	168.63	18.00	200.00	-	8.00	-	8.00	-	42.00	-	-	42.00

	2	3	4	5	6	7	8	9	10	11	12	13	14
(11) Flood damaged houses/buildings	-	-	-	-	-	-	-	-	358.00	-	-	-	-
Total:Housing	1508.00	1235.23	323.68	5306.00	3100.00	272.77	10.37	630.77	10.37	1139.38	605.63	-	433.75

Urban Development :

1) Town & Regional Planning	21.66	13.76	5.79	40.00	-	7.90	-	7.90	-	6.90	-	-	-
2) Training & research-Strengthening of the Directorate of Local Bodies	2.35	2.22	0.55	5.00	-	0.63	-	0.63	-	1.19	-	-	-
(3) Environmental improvement of slums	234.75	169.28	26.00	500.00	500.00	65.47	65.47	65.47	65.47	100.00	100.00	-	-
4) Other ;													
(a) Slum Clearance	18.12	13.12	4.68	40.00	-	5.00	-	5.00	-	8.00	-	-	8.00
(b) Development of Mandies ;													
(i) Rajasthan Canal Project Area				85.00	-	25.00	-	25.00	-	25.00	-	-	25.00
(ii) Bhakara Area	142.74	117.74	25.00										
(iii) Chambal Area				40.00	-	-	-	-	-	-	-	-	-
sub-Total(b)	142.74	117.74	25.00	125.00	-	25.00	-	25.00	-	25.00	-	-	25.00

Contd.....

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Total-Urban Development (r)	420.72	516.12	62.02	710.00	500.00	104.00	65.47	104.00	65.47	141.09	100.00	33.00			
Total: Housing & Urban Development	1928.12	1551.35	385.70	6016.00	3600.00	376.77	75.84	734.77	75.84	1280.47	705.63	466.75			
<u>Information & Publicity :</u>															
(1) Direction & Administration	10.87	9.31	3.69	2.30	-	1.06	-	1.06	-	0.35	-	-	-	-	-
(2) Advertisement & Visual Publicity	0.79	0.60	0.20	0.65	-	0.19	-	0.22	-	0.08	-	-	-	-	-
(3) Information Centres	20.23	13.20	5.24	74.12	-	7.03	-	7.03	-	14.28	-	-	-	-	9.00
(4) Press Information Services	3.24	2.01	0.71	4.86	-	1.23	-	1.20	-	0.29	-	-	-	-	-
(5) Field Publi- city	31.25	22.36	5.03	26.15	-	8.89	-	8.89	-	2.37	-	-	-	-	0.37
(6) Photo Service	1.08	0.44	0.17	16.15	-	0.64	-	0.64	-	3.70	-	-	-	-	-
(7) Publication	1.99	1.44	0.26	3.20	-	0.55	-	0.55	-	4.51	-	-	-	-	-
(8) Tribal Sub-Plan area Schemes;															
(i) Information Centres	-	-	-	3.36	-	-	-	-	-	-	-	-	-	-	-
(ii) Field Publicity	1.38	0.97	0.54	7.22	-	0.41	-	0.41	-	2.10	-	-	-	-	-
(iii) Publication	-	-	-	2.30	-	-	-	-	-	-	-	-	-	-	-
(9) Song & Drama	-	-	-	4.19	-	-	-	-	-	-	-	-	-	-	-
(10) I. V. Programme	30.00	15.00	3.99	53.00	-	15.00	-	15.00	-	11.56	-	-	-	-	-

	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	----	----	----	----	----	----

Labour and Labour Welfare :

(1) Industrial Relations :

(a) Strengthening of the administrative setup	10.85	5.79	2.46	20.53	-	5.06	-	5.06	-	1.66	-	-
(b) Mobile Industrial Court	3.42	2.46	0.92	1.54	-	0.96	-	0.96	-	0.14	-	-
Sub-Total:(1)	14.27	8.25	3.38	22.07	-	6.02	-	6.02	-	1.80	-	-

(2) General Labour Welfare:

(a) Reorganisation of existing Labour Welfare Centres	0.84	0.55	0.19	0.29	-	0.29	-	0.29	-	-	-	-
(b) Research, information & Publicity	2.93	1.88	0.68	4.41	-	1.05	-	1.05	-	1.24	-	-
(c) Training	0.10	0.10	-	-	-	-	-	-	-	-	-	-
Sub-Total(2)	3.87	2.53	0.87	4.70	-	1.34	-	1.34	-	1.24	-	-

(3) Working Condition & safety :

(a) Strengthening of the Factory Inspectorate	10.01	6.45	2.71	15.75	-	3.56	-	3.56	-	1.59	-	-
(b) Establishment of Safety Museum & Training Centre	-	-	-	2.40	-	-	-	-	-	0.14	-	-
Sub-Total(3)	10.01	6.45	2.71	18.15	-	3.56	-	3.56	-	1.73	-	-

(4) Social security for Labour ESI Schemes :

(a) Direction & Administration	0.23	0.11	0.08	0.86	-	0.12	-	0.12	-	0.05	-	-
--------------------------------	------	------	------	------	---	------	---	------	---	------	---	---

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(b) Hospitals & Dispensaries	7.85	3.61	3.61	11.52	-	4.24	-	4.24	-	0.61	-	-	-	-
(c) Specialist Schemes	5.19	5.13	0.06	0.06	-	0.06	-	0.06	-	-	-	-	-	-
(d) Reservation of beds in Govt. hospitals	0.75	0.25	0.25	1.35	-	0.50	-	0.50	-	0.11	-	-	-	-
(e) Special Equipment drugs etc.	0.82	0.82	-	11.21	-	-	-	-	-	2.23	-	-	-	-
Sub-Total(4)	14.84	9.92	4.00	25.00	-	4.92	-	4.92	-	3.00	-	-	-	-
(5) Craftsman Training :														
(a) Direction & Administration	-	-	-	5.00	-	-	-	-	-	0.95	-	-	-	-
(b) Modernisation of Equipment	11.97	7.70	1.90	25.00	-	4.27	-	4.27	-	5.00	-	-	-	-
(c) Reorganisation and Diversification of Trades in existing I.T.Is.	16.43	10.10	2.91	20.00	-	6.33	-	6.33	-	1.50	-	-	-	-
(d) Establishment of new I.T.Is.	9.28	6.26	3.11	70.00	-	3.02	-	3.02	-	10.46	-	-	-	0.86
(e) Faculty Development Programme - training of Staff	2.09	1.63	0.63	4.78	-	0.46	-	0.46	-	0.34	-	-	-	-
(f) Games & Sports	1.32	1.10	0.20	0.22	-	0.22	-	0.22	-	-	-	-	-	-
(g) Construction of buildings :														
(i) I.T.Is. buildings				15.00	-	3.00	-	3.00	-	1.78	-	-	-	1.78
(ii) Hostel buildings	10.15	7.15	1.35	25.00	-	3.00	-	3.00	-	5.80	-	-	-	5.80

	2	3	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	---	---	----	----	----	----	----	----

(h) Apprenticeship training programme;	18.80	12.50	6.00	25.00	-	6.30	-	6.30	-	2.70	-	-	-	-
(i) Vocational Courses - Engineering.	0.60	0.60	0.60	-	-	-	-	-	-	-	-	-	-	-
(ii) Opening of new type I.I.Is.	-	-	-	-	-	-	-	-	-	100.00	-	-	-	-
Sub-Total (5)	70.64	47.04	17.03	190.00	-	23.60	-	23.60	-	129.03	-	-	-	8.44

6) Employment :

(i) Employment Department

(a) Self employment & Job Development	1.18	1.13	0.33	13.70	-	0.35	-	0.35	-	3.89	-	-	-	-
(b) Opening of employment information guidance bureau	1.35	0.77	0.46	0.58	-	0.58	-	0.58	-	-	-	-	-	-
(c) Training	1.18	0.79	0.26	0.39	-	0.39	-	0.39	-	-	-	-	-	-
(d) Strengthening of administrative setup ;														
(1) at Head quarters	1.13	0.73	0.31	12.98	-	0.40	-	0.40	-	3.32	-	-	-	-
(2) at Regional level	-	-	-	20.20	-	-	-	-	-	8.20	-	-	-	-
(e) Strengthening of employment exchange	8.73	6.22	2.21	14.22	-	2.51	-	2.51	-	1.45	-	-	-	-
(f) Research and Evaluation	1.41	1.06	0.33	0.35	-	0.35	-	0.35	-	-	-	-	-	-

Contd.....

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(g) Opening of new employment exchanges at Panchayat Samiti level	-	-	-	-	9.48	-	-	-	-	-	0.88	-	-	-	-
Sub-Total(i)	15.28	10.70	3.90	71.90	-	4.53	-	4.58	-	17.74	-	-	-	-	-
(ii) Employment & Training ;															
(a) Stipend to un-employed Engineering Graduates & diploma holders (through power Department)	15.60	15.60	0.66	-	-	-	-	-	-	-	-	-	-	-	-
(b) Stipend and Loan to unemployed medical graduates (Through DMS)	8.01	8.01	-	-	-	-	-	-	-	-	-	-	-	-	-
(c) Steno graphers training (through CoM Department)	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total(ii)	27.61	27.61	0.66	-	-	-	-	-	-	-	-	-	-	-	-
Total: 6 Employment	42.89	38.31	4.56	71.90	-	4.58	-	4.58	-	17.74	-	-	-	-	-
Total: Labour & Labour welfare	156.52	112.50	32.55	331.82	-	44.02	-	44.02	-	154.54	-	-	-	-	8.44

Contd.....

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
I. Social, Security and Welfare of Scheduled Castes, Scheduled Tribes & other backward classes															
(i) Direction & Administration	5.20	5.74	1.06	15.00	-	1.46	-	1.46	-	1.54	-	-	-	-	-
(ii) Welfare of Scheduled Caste															
(a) Education															
(i) Scholarship to poor students including those of I.T.I s.	10.00	16.02	2.60	96.50	-	5.20	-	3.20	-	5.00	-	-	-	-	-
(ii) Opening of Hostels with arrangement for special coaching in science & Maths and the in maintenance and increase of seats.	14.63	8.96	3.77	34.00	-	5.77	-	5.77	-	4.30	-	-	-	-	-
(iii) Construction of departmental buildings	17.83	12.68	2.90	40.00	-	5.15	-	7.64	-	10.36	-	-	-	-	10.06
(iv) Aid to Voluntary agencies	5.88	4.48	1.30	8.00	-	1.40	-	1.40	-	0.60	-	-	-	-	-
sub-total (a)	57.56	42.04	10.57	178.50	-	15.52	-	18.01	-	23.66	-	-	-	-	10.06
b) Economic Development															
1) Agriculture															
(i) Payment of interest on Loan to Cultivators for agricultural wells	51.08	40.86	10.35	70.00	-	10.82	-	10.82	-	12.00	-	-	-	-	-
(ii) Assistance for purchase of Bullocks	10.11	10.11	-	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Assistance for Agricultural inputs	1.73	1.72	-	-	-	-	-	-	-	-	-	-	-	-	-
(iv) Subsidy for purchase of shares of cooperative societies	24.90	15.87	9.75	45.00	-	9.60	-	9.60	-	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
2. Cottage Industries-assistance for setting in trade	2.53	1.53	0.25	10.00	-	1.00	-	1.00	-	1.25	-	-	-	-
3. Employment - stipend to unemployed graduates and post-graduates	41.96	30.82	10.00	40.00	-	11.14	-	11.14	-	3.26	-	-	-	-
4. Training in Crafts	-	-	-	15.00	-	-	-	-	-	2.50	-	-	-	-
Sub-total (b)	132.91	100.35	30.39	180.00	-	32.56	-	32.56	-	27.41	-	-	-	-
(c) Health, housing and other schemes														
(i) Purchase of housing shares	48.79	48.79	-	5.00	-	-	-	-	-	1.25	-	-	-	-
(ii) Housing grants	12.34	8.34	0.25	5.00	-	4.00	-	1.51	-	1.25	-	-	-	-
Sub-total (c)	61.13	57.13	0.25	10.00	-	4.00	-	1.51	-	2.50	-	-	-	-
Total scheduled castes	251.60	199.52	41.21	368.50	-	52.08	-	52.08	-	53.57	-	-	-	10.00
(iii) Welfare of scheduled tribes														
(a) Education														
(i) Scholarship to pre-matric students including those of I.T.I s	14.42	12.42	1.70	68.50	-	2.00	-	2.00	-	3.00	-	-	-	-
(ii) Opening of new hostels with arrangements for special coaching in science and maths and maintenance and increase of seats	9.71	5.69	2.64	30.00	-	4.02	-	4.02	-	2.50	-	-	-	-
(iii) Construction of Departmental building	2.25	1.25	0.25	30.00	-	1.00	-	1.00	-	6.00	-	-	-	6.00
Sub-total (a)	26.38	19.36	4.59	128.50	-	7.02	-	7.02	-	11.50	-	-	-	6.00

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(L) Economic Development															
1. Cottage Industries															
(i) Assistance to small scale Industries	1.51	0.60	0.25	15.00	-	0.91	-	0.91	-	1.50	-	-	-	-	-
(ii) Training in crafts	-	-	-	10.00	-	-	-	-	-	1.00	-	-	-	-	-
(iii) Assistance for mining contracts	-	-	-	5.00	-	-	-	-	-	0.50	-	-	-	-	-
2. Agriculture-payment of interest on loan given to cultivators	24.72	19.02	5.00	35.00	-	5.70	-	5.70	-	5.30	-	-	-	-	-
3. Subsidy for share capital for cooperative societies	1.50	-	-	20.00	-	1.50	-	1.50	-	3.00	-	-	-	-	-
4. Employment stipend to unemployed graduates and post-graduates	25.48	19.98	7.55	20.00	-	5.50	-	5.50	-	2.00	-	-	-	-	-
Sub-total (b)	53.21	39.60	12.80	105.00	-	13.61	-	13.61	-	13.30	-	-	-	-	-
(c) Health, Housing and other programmes															
(i) Tribal Development programme	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-
(ii) Legal aid	0.08	0.08	-	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Housing grant	1.75	1.75	-	12.00	-	-	-	-	-	3.00	-	-	-	-	-
Sub-total (c)	3.83	3.83	-	12.00	-	-	-	-	-	3.00	-	-	-	-	-
Total Scheduled Tribes:	83.42	62.79	17.39	245.50	-	20.63	-	20.63	-	27.80	-	-	-	-	6.00
(iv) Welfare of Denotified tribes & Nomadic Tribes															
(a) Education - Scholarship	1.72	1.39	0.60	8.00	-	0.33	-	0.33	-	0.70	-	-	-	-	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(b) Economic development — assistance to small scale industries		0.34	0.24	0.10	3.00	-	0.10	-	0.10	-	0.50	-	-	-	-
(c) Other Schemes - Housing grant		4.50	4.10	0.30	10.00	-	0.40	-	0.40	-	0.60	-	-	-	-
Total - Denotified Tribes		6.56	5.73	1.00	21.00	-	0.83	-	0.83	-	1.80	-	-	-	-
Total - Welfare of Backward Classes		346.78	271.78	60.66	650.00	-	75.00	-	75.00	-	84.71	-	-	-	16.06
(J) Social Welfare															
1. Direction and administration - Training & Research		2.06	1.55	0.40	2.00	-	0.51	-	0.35	-	0.25	-	-	-	-
2. Education and Welfare of Handicapped															
(i) Welfare of aged and infirms		0.10	0.10	-	-	-	-	-	-	-	-	-	-	-	-
(ii) Assistance for prosthetic aid		2.77	2.02	0.77	6.00	-	0.75	-	0.91	-	1.00	-	-	-	-
(iii) Aid to voluntary agencies		6.92	5.22	1.70	4.00	-	1.70	-	7.70	-	0.35	-	-	-	-
(iv) Shelter workshop and hostel for orthopaedically and Mentally Handicapped		1.05	1.05	-	-	-	-	-	-	-	-	-	-	-	-
(v) Construction of departmental Building for Homes		-	-	-	14.00	-	-	-	-	-	2.00	-	-	-	2.00
(vi) Home for mentally retarded women		0.50	-	-	3.00	-	0.50	-	0.50	-	0.50	-	-	-	-
Sub-total : 2		11.34	8.39	2.47	27.00	-	2.95	-	3.11	-	5.85	-	-	-	2.00

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(3) Family, child and women welfare														
(i) Pension Scheme for widows	-	-	-	2.12	-	-	-	-	-	-	0.20	-	-	-
(ii) Working centres	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Aid to voluntary agencies working in the field of social and moral hygiene	1.85	1.85	-	-	-	-	-	-	-	-	-	-	-	-
(iv) Fondling Home	6.97	5.59	1.90	1.38	-	1.38	-	1.38	-	-	-	-	-	-
(v) Children Act Programme	13.02	9.43	2.66	16.00	-	3.59	-	3.59	-	2.00	-	-	-	-
(vi) Opening of home for mentally retarded children	3.36	2.33	0.60	2.00	-	1.03	-	1.03	-	0.20	-	-	-	-
(vii) Assistance to Voluntary agencies working for the welfare of children including Ba-1 Shawan	0.49	0.30	0.10	0.10	-	0.10	-	0.10	-	-	-	-	-	-
(viii) Welfare extension project	1.31	0.81	0.50	0.50	-	0.50	-	0.50	-	-	-	-	-	-
(ix) International children year's programme	0.50	-	-	3.90	-	0.50	-	0.50	-	0.00	-	-	-	-
(x) Vocational training centre for women	-	-	-	3.00	-	-	-	-	-	0.50	-	-	-	-
(xi) Grant-in-aid to the Board of control under orphanage and other charitable institutions	-	-	-	1.00	-	-	-	-	-	0.15	-	-	-	-
Sub-total : 3	28.50	21.40	5.76	30.00	-	7.10	-	7.10	-	3.65	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
4. Welfare of Poor and Destitutes - Preventions of Beggary		0.84	0.60	0.15	5.00	-	0.24	-	0.24	-	0.60	-	-	-
5. Correctional Home Services														
(i) Probation Services		0.28	0.18	0.10	10.00	-	0.10	-	0.10	-	0.90	-	-	-
(ii) Prison Welfare, Conference, Seminar and purchase of Books		1.05	0.70	0.50	0.50	-	0.35	-	0.35	-	0.03	-	-	-
(iii) Discretionary Grant		0.50	0.40	0.10	0.50	-	0.10	-	0.10	-	0.10	-	-	-
Sub-total (5)		1.83	1.28	0.70	11.00	-	0.55	-	0.55	-	1.03	-	-	-
6. Others - Printing & Stationery		0.10	0.10	0.04	-	-	-	-	-	-	-	-	-	-
Total : Social Welfare		44.67	33.32	9.52	75.00	-	11.35	-	11.35	-	9.38	-	-	2.00
K. Nutrition :														
(a) Direction & Administration														
(i) Nutrition Bureau		9.34	6.59	2.50	10.00	10.00	12.75	2.75	2.75	2.75	1.50	1.50	-	-
(ii) Applied Nutrition Programme		32.08	25.48	6.60	53.12	53.12	6.60	6.60	6.60	6.60	11.63	11.63	-	-
b) Programme for Pregnant and Lactating Mothers and Pre-School Children														
(i) W. F. P.		21.00	14.70	5.85	17.10	17.10	6.30	6.30	6.30	6.30	2.70	2.70	-	-
(ii) I.C.D.S.		32.60	5.40	5.00	163.78	163.78	27.20	27.20	27.20	27.20	19.07	19.07	-	-
(iii) S.N.P.		8.35	8.35	-	456.00	456.00	-	-	-	-	45.60	45.60	-	-
(d) Mid-day Meals Programme		-	-	-	500.00	500.00	-	-	-	-	50.00	50.00	-	-
Total - Nutrition		103.37	60.52	19.95	1200.00	1200.00	42.85	42.85	42.85	42.85	130.50	130.50	-	-
Total: Social & Community Services		14619.25	10646.70	3243.51		67425.66	2115.72				11129.44			
					83833.98		3972.49		4431.79		2152.72		8824.06	7372.3

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
VII. General Economic Services															
(A) Economic Advice and Statistics —															
Statistics															
(1) Direction & Administration															
(a) District Coordination including district level setup		22.01	12.05	5.67	23.87	-		6.96	-	6.96	-	2.68	-	-	-
(b) Coordination at Divisional level		-	-	-	19.42	-		-	-	-	-	2.83	-	-	-
(c) Coordination at State level		5.87	4.56	2.53	7.14	-		1.31	-	1.31	-	1.40	-	-	-
2. Expansion of Tabulation unit		-	-	-	3.58	-		-	-	-	-	2.28	-	-	-
3. Improvement of Social Statistics															
(a) Survey on income, savings and employment		-	-	-	2.65	-		-	-	-	-	0.55	-	-	-
(b) Trade and Transport Statistics Cell		-	-	-	3.78	-		-	-	-	-	-	-	-	-
(c) Unit for Social Statistics		-	-	-	1.33	-		-	-	-	-	-	-	-	-
(d) Field Agency for Social Statistics		-	-	-	6.00	-		-	-	-	-	0.66	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(4) Implementation of Registration of Birth & Death; Act			2.07	1.57	0.35	0.70	-	0.50	-	0.50	-	-	-	-	-
(5) Training of Statistical personnel			2.90	2.22	0.49	0.68	-	0.68	-	0.68	-	-	-	-	-
(6) Strengthening of State Income Unit for estimation of Capital formation and Savings			2.37	1.52	0.48	0.85	-	0.85	-	0.85	-	-	-	-	-
Total-Statistics			35.22	24.92	9.52	70.00	-	10.30	-	10.30	-	20.40	-	-	-
(B) Evaluation :															
(a) Evaluation			27.63	19.48	7.11	55.65	-	8.15	-	8.15	-	13.97	-	-	-
(b) Gazetteer			4.20	3.15	0.70	9.35	-	1.05	-	1.05	-	13.97	-	-	-
Total:Evaluation			31.83	22.63	7.81	65.00	-	9.20	-	9.20	-	13.97	-	-	-
(C) State Planning Machinery															
i) Strengthening & Expansion of State Planning machinery			19.65	12.15	5.92	95.00 5.00	-	7.00 0.50	-	7.00 0.50	-	12.66 0.75	-	-	-
(ii) H.C.M. State Institute															
Total:General Economic Services(VII)			86.70	59.70	23.25	235.00	-	27.00	-	27.00	-	37.78	-	-	-

VIII. General services

	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(A) Stationery & Printing - Government press	34.56	27.56	8.47	70.00	-	7.00	-	7.00	-	14.83	-	-	14.38
(B) State and district level administrative buildings :													
(i) Jail buildings	25.72	7.72	3.00	88.00	-	18.00	-	18.00	22	20.71	-	-	20.71
(ii) Police buildings	56.34	34.34	19.00	152.00	-	22.00	-	22.00	-	35.00	-	-	35.00
(iii) Other State and district level buildings	178.13	115.46	40.18	510.00	-	62.67	-	62.67	-	82.33	-	-	82.33
Sub-Total.(3)	260.19	157.52	62.18	750.00	-	102.67	-	102.67	-	138.04	-	-	138.04
Total - General Services(VIII)	294.75	185.08	70.65	820.00	-	109.67	-	109.67	-	152.87	-	-	152.42
			19127.15		83003.23	3235.99		3378.72	10684.75	41187.90			
G R .. N D T O T A L	84716.13	61119.00		290246.58		23597.07		24796.61	49104.88	81.80			



DR. FT. ANNUAL PLAN 1974-80
Selected Targets and Achievements

Item	Unit	Fifth Plan Target (1974-79)	1974-78 Achievement	1977-78 Achievement	1978-83 Target Proposed	1978-79 Target	1978-79 Achievement	1979-80 Proposed Target
1	2	3	4	5	6	7	8	9
I. Agriculture :								
(1) Gross Cropped Area	'000hectares	16740	16700	16700	17600	16740	16740	16770
(2) Gross Irrigated Area	"	3068	2985	2985	4085	3068	3055*	3133*
(3) Area under Food Crops :								
(i) Kharif:								
(a) Paddy	"	170	183	183	190	170	212	170
(b) Jowar	"	800	723	723	800	800	805	800
(c) Maize	"	770	749	749	700	770	809	770
(d) Bajara	"	3700	4074	4074	4000	3700	4363	4000
(e) Small millets	"	70	53	53	2300		51	
(f) Kh. Pulses & Tur	"	2350	2126	2126		2350	1749	2300
Total	"	7860	7908	7903	8060	7860	8306	7910
(ii) Rabi :								
(a) Wheat	'000hectares	1875	1831	1831	2050	1900	1600	1900
(b) Barley	"	700	470	470	750	750	430	600
(c) Gram	"	1530	1864	1864	2050	1500	1555	1350
(d) Rabi Pulses & Millets	"	20	33	33		30		30
Total: Rabi		4125	4198	4198	4850	4530	3535	4380
Total: Area under Food Crops		11985	12106	12106	12910	12390	11891	12290

* Includes only net utilisation upto 1975-78 and 1976-79 100% 1.

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

(4) Production under Food Crops :

(i) Khharif :

(a) Paddy	'000 Tonnes	130	236	236	270	220	220	225
(b) Jowar	"	365	279	279	300	270	300	305
(c) Maize	"	580	516	516	690	600	600	580
(d) Bajra	"	2300	804	804	1190	1340	1300	1300
(e) Small millets	"	20	19	19	20	20	20	20
(f) Kh. pulses & Tur	"	495	520	520	580	525	460	550
Total: Khharif		3940	2374	2374	3050	2975	2900	2980

(ii) Rabi:

(a) Wheat	'000 Tonnes	2850	2606	2606	3220	2400	2300	2530
(b) Barley	"	840	661	661	1050	900	550	745
(c) Gram	"	1150	1490	1490	1680	1400	1200	1435
(d) Rabi Pulses & Millets	"	20	20	20		25		
Total: Rabi		4860	4777	4777	5950	4725	4100	4720

Total: Production under Food Crops

8800	7151	7151	9000	7700	7000	7700
------	------	------	------	------	------	------

(5) Commercial Crops :

(i) Area under Oil seeds :

(a) Sesamum	'000 hectares	5000	363	363	380	380	437	380
(b) G. Nut	"	345	243	243	235	270	393	250
(c) Linseed	"	120	88	88	95	100	95	90

		1	2	3	4	5	6	7	8	9
(d) Castor seed, Rape & Mustard.	'000 hectares			395	348	348	390	300	300	300
Total :	"			1360	1042	1042	1150	1050	1285	1020
<u>(ii) Production under Oil seed:</u>										
(a) Sesamum	'000 Tonnes			50	50	50	58	50	50	53
(b) G. Nut	"			170	174	174	192	170	170	167
(c) Linseed	"			30	32	32	30	30	30	30
(d) Castor seed, Rape & Mustard	"			200	160	160	200	200	200	200
Total (ii)				450	416	416	480	450	450	450
<u>(6) Cotton:</u>										
(a) Area	'000 hectares			330	370	370	410	330	411	340
(b) Production	Lac bales (170 Kg)			460	479	479	580	460	450	500
<u>(7) Sugarcane :</u>										
(a) Area	'000 hectares			50	60	61	50	45	60	50
(b) Production	'000 Tonnes			2150	2850	2850	2500	2150	2100	2325
<u>(8) Improved Seeds High Yielding Varieties:</u>										
<u>(a) Area Covered</u>										
(i) Paddy	'000 hectares			50	45	45	85	50	45	50

Contd.....

1	2	3	4	5	6	7	8	9
(ii) Jowar	'000hectares	10	10	10	15	10	1	10
(iii) Maize	"	30	32	32	35	30	29	30
(iv) Bajra	"	450	436	436	950	450	516	540
(v) Wheat	"	1050	830	830	1395	1050	1050	1150
Total (a)		1590	1353	1353	2480	1590	1648	1780
(b) Seed Distribution:								
(i) Paddy	qtls	3000	928	928	3200	1250	921	1250
(ii) Jowar	"	1200	535	535	1050	700	595	700
(iii) Maize	"	4800	3133	3133	5250	4500	3293	4500
(iv) Bajra	"	20000	10342	10342	24000	11250	14049	13750
(v) Wheat	"	230000	36226	36226	210000	105000	60000	100000
Total (b)		259000	51164	51164	243500	122700	73853	120200
(9) Seed Production Programme High Yielding Varieties:								
(a) Area Covered:								
(i) Paddy	Hect.	120	73	73	350	250	18	80
(ii) Jowar	"	160	43	43	2750	100	50	250
(iii) Maize	"	384	141	141		460	124	255
(iv) Bajra	"	5334	388	388		1550	92	1500
(v) Wheat	"	9200	2500	2500	12500	5250	5500	7500
Total (a)		15198	3145	3145	15500	7650	5834	9585
(b) Seed Production:								
(i) Paddy	qtl.	3000	1500	1500	10500	5000	450	2200
(ii) Jowar	"	1200	200	200	22000	700	300	2000
(iii) Maize	"	6900	1700	1700		6500	1740	4000
(iv) Bajra	"	2000	1200	1200		7800	360	4500

	1	2	3	4	5	6	7	8	9
(v)Wheat		Qtls.	2,30000	63200	63200	2,50000	1,05000	1,00,000	1,50,000
Total(b)			2,61000	67800	67800	2,82500	1,25000	1,02,750	1,62,700

(10) Other Improved Varieties
(Certified):

(A) Area Covered

(a) Kharif :

(i) Bajra	Hectares.	-	-	-	-	200	-	-	-
(ii) Jowar	"	-	-	-	-	40	-	-	-
(iii) Kh. Pulses	"	-	-	-	-	210	-	-	145
(iv) G. Nut	"	-	-	-	23000	7	-	-	50
(v) Cotton Sesamum	"	-	-	-	-	75	-	-	-
(vi) Cotton	"	-	-	-	2000	235	8	-	320

(b) rabi :

(i) Wheat	"	4700	70	70	1000	75	4	-	-
(ii) Barley	"	1400	200	200	1400	200	-	-	50
(iii) Gram	"	-	68	68	80	200	700	-	950
(iv) Rape & Must.	"	-	-	-	-	200	20	-	50

(B) Seed Production:

(a) Area

(i) Bajra	Qtls	-	-	-	-	2000	-	-	-
(ii) Jowar	"	-	-	-	-	1000	-	-	-
(iii) Kh. Pulses	"	-	-	-	-	1050	-	-	1200
(iv) G. Nut	"	-	-	-	-	100	-	-	1000
(v) Sesamum	"	-	-	-	-	200	-	-	-
(vi) Cotton	"	-	-	-	-	1125	40	-	2000

Contd....

1	2	3	4	5	6	7	8	9
(b) <u>Rabi</u>								
(i) Wheat	qtls.	94000	1500	1500	-	1100	1200	-
(ii) Barley	"	28000	4000	4000	-	4000	2000	1000
(iii) Gram	"	-	100	100	-	3000	-	250
(11) (A) <u>Chemical Fertilizer;</u>								
(a) Nitrogenous (In terms of N) 100 tones								
		<u>1800</u>	<u>902</u>	<u>902</u>	<u>1665</u>	<u>1160</u>	<u>1117</u>	<u>1251</u>
(i) Kharif	"		279	279	465	360	317	375
(ii) Rabi	"		623	623	1200	800	800	876
(b) Phosphatic (In terms of P ₂ O ₅)								
	"	<u>500</u>	<u>188</u>	<u>188</u>	<u>405</u>	<u>250</u>	<u>249</u>	<u>275</u>
(i) Kharif	"		54	54	100	70	69	33
(ii) Rabi	"		134	134	305	180	180	192
(c) Pottassic (In terms of K ₂ O)								
	"	<u>150</u>	<u>49</u>	<u>49</u>	<u>77</u>	<u>66</u>	<u>64</u>	<u>58</u>
(i) Kharif			13	13	20	16	14	14
(ii) Rabi			36	36	57	50	50	44
Total		<u>2450</u>	<u>1139</u>	<u>1139</u>	<u>2142</u>	<u>1476</u>	<u>1430</u>	<u>1584</u>
Total: Kharif			346	346	585	446	400	472
Total: Rabi			793	793	1562	1030	1030	1112

Contd.

II. Minor Irrigation

a) Scheme implemented by Agriculture Department and Others

	1	2	3	4	5	6	7	8	9
i) Private Sources									
ii) A.R.C. Schemes									
iii) Land Development Banks									
		Lac. Hectares (Level)	1.03	0.22	0.22	N.F.	0.62	0.48	0.78
b) Schemes implemented by Irrigation Department	"		1.55	1.25	1.25	1.57	1.35	1.35	1.48

III-Soil Conservation Works:

1. Through Agriculture Department

A. Non- DPAP Areas.

a) Preparation of shelf of Projects

i) Area of work	'000 Hectares		1170.00	-	39.00	8.00	2.27	8.00	
b) Execution of works	"			11.00*	35.00	8.00	2.27	8.00	
c) Execution of works in ARDC	"	1401.00	3.80	1.40	9.00	5.60	2.60	4.00	

B. D.P.A.P., D.D.P., and other area:

a) Preparation of shelf of projects:

i) Area of works	"		410.00	350.50*	290.00	52.00	82.00	52.00	
b) Execution of works	"			-	163.00	35.00	23.00	35.00	

* Survey work carried out.

2. Forest Department :

	1	2	3	4	5	6	7	8
(i) Survey of Ravine Land	1000 Hectares	100	80	20	180	100	100	20
(ii) Hilly areas	"	10.4	4.5	-	10.4	10.4	10.4	-
(iii) Ravine areas	"	N.F.	1.6	0.5	6.6	-	-	0.5

IV. Animal Husbandry ;

(1) Veterinary Hospitals/ Dispensary	No.	410	410	50	817	410	490	583
(2) Mobile Veterinary Units	"	50	50	2	62	50	51	54
(3) Area Under Fodder Crops	Hectares	3750	3500	222	4750	3750	3750	4000
(4) Cattle Breeding Farms	No.	4	4	4	5	4	4	4
(5) Key Village Blocks	No.	23	21	2	24	23	23	23
(6) Production of animal Production-Meat	'000 tonnes	13.00	12.80	0.20	14.50	13.00	13.00	13.25
(7) Government Poultry Farms Established	No.	7	7	1	8	7	7	8
(8) Poultry Cooperatives Organised	"	10	10	1	11	10	10	11
(9) Poly-Clinics	"	4	-	-	6	4	4	5

	1	2	3	4	5	6	7	8	9
V- Sheep & Wool Department:									
1. Sheep Breeding Farm	No.	4	4	4	8	4	4	4	4
2. Sheep & Wool Extension Centres:									
a) Centres Functioning	"	127	127	127	134	134	134	134	134
b) Centres Strengthened	"	42	30	30	134	34	34	34	30
3. Establishment of A.I. Centres	"	28	23	23	36	28	28	28	36
VI- Fisheries:									
1. Fish Seed Farms established	"	5	5	5	7	5	5	5	6
2. Fish Production-Inland	000 Tonnes	12.5	11.5	11.5	16.0	12.5	12.5	12.5	13.0
3. Development of Reservoir	000 Hactares	50	47	47	60	50	50	50	50
4. Nursery Area	Hectares	200	145	145	300	200	200	200	250
5. Fish Seed Production :									
a) Fry Fingerlings	No. in Million	40	30	30	70	40	35	35	40
VII- Dairy:									
1. Dairy Plants	No.	4	3	-	10	4	3	3	4
2. Chilling Plants	"	13	6	-	25	13	12	12	15
3. Feed Mills	"	1	-	-	1	1	-	-	3
4. Dairy Cooperative Societies	"	1879	1460	-	3200	1879	1879	1879	2100
5. Members of Dairy Cooperative Societies.	"	93200	75075	-	200000	93200	150400	150400	168000
6. Milk Collection-average per day'000 Lit.		323	224	224	700	323	320	320	400

1	2	3	4	5	6	7	8	9
7. Feed Distribution	Tonnes	-	10709	-	150000	8900	8900	11700
8. A. I. Done	No	-	95177	-	450000	65000	67000	75000
9. Mobile and emergency veterinary units	"	46	30	-	100	46	46	50
10. Cattle Breeding Farms	"	1	1	-	2	1	1	2
VIII- Forestry :								
1. Rehabilitation of degraded Forest:								
a) Fencing of felled coupes	'000 Hect.	32	27	27	32	32	32	-
b) Cultural Operation	"	2.5	2.5	2.5	2.5	2.5	2.5	-
2. Shelter belt plantation	Hectares.	325	25	-	3925	325	325	1200 (Advance Act)
3. Re-forestation of degraded forest-plantation	"	9100	3100	3000	4200	9100	9100	9500
4. Mixed Plantation on Waste lands and Panchayat Lands	"	1600	-	-	12000	1600	1600	3000
5. Afforestation in R.C.P. area:								
a) Plantation	"	6015	4615	4615	6327	6015	6015	312
6. Afforestation in								
b) Pasture Development	"	21000	15500	15500	35000	21000	21000	14000
6. Afforestation in Chambal Area	"	1000	650	650	1000	1000	1000	100
7. Farm Forestry Seedlings	Lac. No.	-	-	-	30	-	-	7.50
IX- Cooperation :								
1. Agriculture Credit:								
a) Short & Medium Terms:								
i) Advances	Rs. in Crores.	100.00	67.09	67.09	192.00	100.00	100.00	112.00
b) Long Term:								
i) Advances	"	20.00	14.00	14.00	115.00	20.00	20.00	21.00

	1	2	3	4	5	6	7	8	9
--	---	---	---	---	---	---	---	---	---

X- Irrigation:-Major & Medium Projects:

I. Rajasthan Canal Project:

i) Potential	Lakh								
ii) Utilisation	hectares.	5.58	4.89	4.89	10.67	5.58	5.44	6.46	
)Other works-Utilisation.	"	3.13	2.93	2.93	4.82	3.13	3.13	3.37	
	"	6.10	6.60	6.60	8.95	6.74	6.74	6.85	

XI- Power:

1)Installed Capacity	MW	1159.00	906.50	906.50	2120.00	1159.00	1032.58	1212.50	
2)Electricity Sold	MKWH	3751.00	2296.90	2296.90	5911.00	3751.00	3751.00	4001.00	
3)Transmission Lines 220KV and above	Km.	599.76	331.76	169.96	2422.00	268.00	138.00	344.00	
4)Rural Electrification*									
(a) Village/Localities electrified	(Cu)No.	11997	10197	10197	18266	11997	11997	12997	
(b) Wells energised	"	154227	129227	129227	246961	154227	154227	182727	

XII-Village & Small Industries:

1. Small Scale Industries:

(a) Unit Functioning	000No.	18	14	4	30	4	4	5	
(b) Persons Employed	in lakhs	0.70	1.00	0.22	1.96	0.25	0.28	0.35	

2. Industrial Estates/Area

(a)Industrial Areas(Functioning)	No.	15	15	15	15	15	15	15	
(b)Industrial Estates(Functioning)	"	11	11	11	11	11	11	11	

*.Includes achievements made through cooperative society Kotputli.

	1.	2.	3.	4.	5.	6.	7.	8.	9.
--	----	----	----	----	----	----	----	----	----

5. Khadi and village Industries :

(a) Production

	Rs. in Lakhs.	1951	1952	1953	1954	1955	1956	1957	1958
(i) Cotton Khadi		220.00	210.00	210.00	500.00	220.00	225.00	310.00	
(ii) Woolien Khadi	"	925.00	725.00	725.00	2000.00	925.00	925.00	1200.00	
(iii) Village Industries	"	900.00	850.00	850.00	1565.60	1000.00	900.00	1046.36	

(b) Employment

	No. in Lakhs	1951	1952	1953	1954	1955	1956	1957	1958
(i) Khadi		1.28	1.04	1.04	1.20	1.28	1.24	1.33	
(ii) Village Industries	"	0.28	0.31	0.31	0.73	0.38	0.44	0.58	

XIII Roads :

	Kms	1951	1952	1953	1954	1955	1956	1957	1958
(1) State Highways		45	42	42	43	3	3	4	
(2) Major District Roads	"	440	430	430	70	10	10	4	
(3) Other District Roads	"	1904	1697	1697	5223	207	207	512	
(4) Village Roads	"	2282	2040	2040	7545	242	316	1027	
Total XIII		4671	4209	4209	12881	462	536	1547	

5. Village not connected by Roads:

	No.	1951	1952	1953	1954	1955	1956	1957	1958
(a) Total Number of villages in the States		-	28619	28619					
(b) Total Number of villages with population of 1500 & above	"	1548	1609	1609	-	1548	1548	1207	
(c) Total Number of Villages with population of 1500 & above within 2 Km. of Metalled Road	"	189	210	210	-	189	189	158	

	1.	2.	3.	4.	5.	6.	7.	8.	9.
(d) Total Number of Villages with Population of 1500 & above within 5 Kms of metalled Road	No.		355	394	394	-	355	355	298
(e) Total Number of Village with Population above 1500 not connected to a market by metalled road	"		733	814	814	-	733	733	612
XIV i. Vehicles owned by State Transport Corporation :									
(a) Trucks	"		-	-	-	-	-	-	-
(b) Buses	"		2940	1833	1833	3350	2211	2211	2920
(c) Taxis	"		-	-	-	-	-	-	-
(d) Others	"		-	-	-	-	-	-	-
(ii) Nationalisation of routes	%		40.0	35.0	35.0	69.7	43.0	35.7	44.0

XV Education

A. Elementary Education

1. Classes I - V (age group 6-11)

(i) Enrolment

(a) Boys	'000 No.	1983	1843	1843	2847	1983	1983	2173
(b) Girls	"	659	599	599	1628	659	659	776
Total (i)		2642	2442	2442	4475	2642	2642	2949

	1.	2.	3.	4.	5.	6.	7.	8.	9.
(ii) Percentage to age group									
(a) Boys	%	86.33	83.35	83.35	115.97	86.33	86.33	93.02	
(b) Girls	"	30.84	29.95	29.95	70.84	30.84	30.84	35.65	
Total (ii)		59.59	57.99	57.99	94.15	59.59	59.59	65.34	

2. Classes VI-VIII (age group 11-14)

(i) Enrolment									
(a) Boys	'000 No.	566	515	515	962	566	566	632	
(b) Girls	"	161	123	123	473	161	161	214	
Total : (i)		727	638	638	1435	727	727	846	
(ii) Percentage to age - group									
(a) Boys	%	44.32	41.04	41.04	70.42	44.32	44.32	48.65	
(b) Girls	%	13.87	10.86	10.86	37.16	13.87	13.87	18.00	
Total : (ii)		29.82	26.72	26.72	54.38	29.82	29.82	34.00	

B. Secondary Education

1. Classes IX - X (Age group 14 - 16)

(i) Enrolment									
(a) Boys	'000 No	232	208	208	395	232	232	259	
(b) Girls	"	60	45	45	178	60	60	80	
Total (i)		292	253	253	573	292	292	339	

	1.	2.	3.	4.	5.	6.	7.	8.	9.
ii) Percentage to Age group									
(a) Boys	%	29.22	26.80	26.80	45.40	29.22	29.22	31.86	
(b) Girls	"	8.36	6.47	6.47	22.25	8.38	8.38	10.85	
Total (ii)		19.34	17.19	17.19	34.31	19.34	19.34	20.71	
2. Class XI									
Enrolment in General Education:									
(a) Boys	'000 No.	57	51	51	97	57	57	63	
(b) Girls	"	13	10	10	40	13	13	18	
Total : (2)		70	61	61	137	70	70	81	
C. Enrolment in vocational Courses									
(1) Post-elementary Stage	No.	-	-	-	-	-	-	-	
(2) Post-high school stage	"	-	-	-	15,000	-	-	-	
D. Enrolment in Part-time/Contribution Courses :									
(1) Age-group - 6 - 11	'000 No	6	6	6	1185	6	6	90	
(2) Age-group- 11 - 14	"	8	8	8	498	8	8	45	
(3) Age-group 14 - 16	"	-	-	-	-	-	-	-	
(4) Age-group 16 - 18	"	-	-	-	-	-	-	-	
Total : D		14	14	14	1683	14	14	135	
E. Teachers :									
(1) Primary Schools	No.	43750	42450	42450	63450	43750	43750	49100	
(2) Middle Schools	"	44477	43462	43462	58562	44477	44477	47297	
(3) High/Higer Secondary Schools	"	31360	31253	31253	36103	31360	31360	32108	

	1.	2.	3.	4.	5.	6.	7.	8.	9.
F. Adult Education :									
1. Number of Participants									
15 - 35 years	Lac. No.	200	78	78	4250	200	200	350	
2. Number of Centres									
(i) Central	No.	2200	2200	2200	2200	2200	2200	2200	
(ii) States	"	6800	400	400	72800	6800	6800	13800	
G. Libraries									
(i) State Library	"	1	1	1	1	1	1	1	
(2) District Libraries	"	24	24	24	24	24	24	24	
(3) Block Libraries	"	-	-	-	232	-	-	100	
(4) Village Libraries	"	-	-	-	18000	-	-	3000	
(5) Divisional Libraries	"	5	5	5	5	5	5	5	
(6) Tehsil Libraries	"	9	9	9	9	9	9	9	
H. University Education (Excluding correspondence course)									
(i) Enrolment									
(a) Pre-degree level	'000No.	3	3	3	3	3	3	3	
(b) First degree level	"	80	75	75	122	80	80	80	
(c) Post-graduate level	"	17	16	16	21	17	17	18	
(ii) Enrolment in correspondence course									
(a) Pre-degree level	"	-	-	-	-	-	-	-	
(b) First degree level	"	2.8	2.5	2.5	4.0	2.8	2.8	3.1	
(c) Post-graduate level	"	7.6	7.5	7.5	8.0	7.6	7.6	7.7	
(iii) Technical Education (Annual Intake)									
(a) Diploma Course	No.	865	805	805	1000	865	865	900	
(b) Degree Course	"	580	530	530	600	580	580	600	

1.	2.	3.	4.	5.	6.	7.	8.	9.
XVI. Health & Family Welfare								
1. Hospitals/ Dispensaries (Level)								
(i) Allopathic								
(a) Urban								
(i) Hospitals	No.	138	138	138	142	138	138	138
(ii) Dispensaries & aid posts	"	243	223	223	243	243	243	243
(b) Rural								
(i) Hospitals	"	23	23	23	23	23	23	23
(ii) Dispensaries & aid posts	"	703	673	673	703	703	703	703
(ii) Ayurvedic								
(a) Urban								
(a) Urban	"	226	226	226	340	226	226	242
(b) Rural	"	2170	2164	2164	2520	2170	2170	2220
2. Beds (Level)								
(i) Allopathic								
(a) Urban								
(a) Urban	"	13113	12715	15901	13113	13113	13113	13113
(b) Rural	"	3866	3760	3760	5660	3866	3866	4166
(ii) Ayurvedic								
(ii) Ayurvedic	"	580	580	580	670	580	580	670

	1	2	3	4	5	6	7	8	9
3. Primary Health Centres:									
1) Main Centres	No.	232	232	232	232	232	232	232	232
ii) Sub-centres	"	2120	1824	1824	5360	2120	2120	2120	2120
4. Training of Nurses									
1) Institution	"	12	12	12	17	12	12	12	17
ii) Annual Intake	"	410	410	410	810	410	410	410	810
iii) Annual Out turn	"	410	410	410	810	410	410	410	810
5. Training of Auxiliary Nurses Mid-Wives									
i) Institutes	"	17	17	17	22	17	17	17	22
ii) Annual Intake	"	510	510	510	660	510	510	510	660
iii) Annual Out turn	"	510	510	510	660	510	510	510	660
6. Control of Diseases									
1) T.B. Clinics	"	26	26	26	26	26	26	26	26
ii) Leprosy Control Units	"	2	2	2	2	2	2	2	2
iii) V.D. Clinics	"	5	5	5	5	5	5	5	5
iv) S.E.T. Centres	"	50	50	50	50	50	50	50	50
7. Maternity & Child Welfare Centres.									
	"	93	93	93	123	93	93	93	100
8. Medical Education									
i) Medical Colleges	"	5	5	5	5	5	5	5	5
ii) Annual Admissions	"	550	550	550	550	550	550	550	550
iii) Annual Outturn	"	600	585	585	550	600	540	540	540

	1	2	3	4	5	6	7	8	9
9. Family Welfare									
i) District F.W. Bureaus	No.	26	26	26	26	26	26	26	26
ii) Rural F.W. Centres	"	232	232	232	268	232	232	232	232
iii) Urban F.W. Centres*	"	144	144	144	164	144	144	144	144
iv) Regional F.W. Training Centres	"	2	2	2	2	2	2	2	2
v) A.N.M. Training Centres	"	17	17	17	22	17	17	17	22
vi) Post Parterm Centres	"	28	23	23	48	28	28	28	28
XVII. Water Supply.									
A. Urban Water Supply									
1. Water Supply Schemes									
i) Towns Covered	No.	8	8	All Towns covered	All Towns Covered	-	-	-	-
2. Reorganisation of Scheme	No.	20	20		30	-	-	-	-
3. Augmentation of Scheme	"	10	-	-	50	10	10	10	10
B. Urban San tation									
1. Sewerage Scheme	"	1	-	-	6	1	1	1	1
2. Drainage Schemes	"	6	4	-	8	2	2	2	1
C. Rural Water Supply									
1. Piped Water Supply Scheme including hand pumps-village covered	"	2611	1861	300	19340	300	300	2700	
2. Dug Wells- Wells completed	"	1570	1220	-	2490	350	350	640	

* including 6 centres run by voluntary Organisations.

	1	2	3	4	5	6	7	8	9
--	---	---	---	---	---	---	---	---	---

XVIII. Housing and Urban Development:

1. Integrated Subsidised Housing Scheme for Industrial workers	No. of Houses Constructed.	196	196	196	187	-	-	50
2. Low Income Group Housing Scheme	"	1360	1040	294	1600	320	320	320
3. Middle Income Group Housing Scheme	"	240	214	40	220	40	40	45
4. Rental Housing Scheme	"	700	300	300	725	400	400	32
5. Slum Clearance and Re-housing, Scheme	"	233	150	35	663	83	83	117
6. Land Accquisition and Intensive Urban Development	Ha.	250	200	50	1000	50	50	500
7. Provision of House sites to Rural Workers in Rural Areas	'000No.	12	7	-	405	5	5	80
8. Environmental Improvement of Slums'	Cities covered.	6.	3	3	6	6	6	6

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

Training of Craftsmen

1. Institution:								
a) Existing	No.	15	15	15	16	16	16	16
b) New	"	1	1	1	4	-	-	4
2. Intake								
a) Existing	"	3208	3208	3208	4000	3208	3208	3469
b) New	"	188	100	188	1000	252	252	676
3. Out-turn								
a) Existing	"	2000	1700	1700	2500	2000	2000	2000
b) New	"	-	100	100	500	100	100	100

IX - Welfare of Backward Classes:

1. Pre-Matric Education Incentives								
1) Scholarships/stipends to students.								
(a) Scheduled Castes	No.	7227	5618	1314	25815	1615	1615	6000
(b) Scheduled Tribes	"	7221	6021	1100	19200	1200	1200	4000
(c) Denotified Tribes and Nomadic Tribes.	"	790	667	200	2123	123	123	440
Total:1.		15238	12300	2614	47138	2938	2938	10440
2. Stipend to Unemployed Graduates and post Graduates								
(a) Scheduled Castes	"	2173	1758	410	2000	415	415	360
(b) Scheduled Tribes	"	2046	1566	600	1056	480	480	1080
			3324	1010	3056	895	895	1440

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

3. Economic Aid:

(1) For Agriculture-Persons Benefited

(a) Scheduled Castes	No.	22618	19513	3000	19200	3105	3105	3526
(b) Scheduled Tribes	"	9415	8215	855	9080	1200	1200	1380

Total 3(i)		32023	27728	3855	28280	4305	4305	4906
------------	--	-------	-------	------	-------	------	------	------

(ii) For Cottage Industries including Mining-Persons Benefitted.

(a) Scheduled Castes	No.	463	263	50	2000	200	200	250
(b) Scheduled Tribes	"	271	89	-	4000	182	182	400
(c) Denotified Tribes and Nomadic Tribes	"	93	73	20	600	20	20	100
Total:3(ii)		827	425	70	6600	402	402	750

5. Housing grant-Persons Benefited

(a) Scheduled Castes	"	2227	1427	50	1000	800	302	250
(b) Scheduled Tribes	"	-	-	-	1200	-	-	-
(c) Denotified Tribes and Nomadic Tribes	"	330	290	30	1000	40	40	60
Total:4		2557	1717	80	3200	840	342	310

MINIMUM NEEDS PROGRAMME - OUTLAY & EXPENDITURE AND TARGETS & ACHIEVEMENTS

Name of Scheme	Financial outlay & Expenditure (R. in lakhs)						Item	Unit	Physical Targets					
	1974-78 Actuals	1977-78 Actuals	1978-83 Proposed Outlay	1978-79 Appro- ved Ou- tlay	1978-79 Anti- cipa- ted Expr.	1979-80 Propo- sed Out- lay			74-78 Achi- evem- ent	77-78 Achi- evem- ent	78-83 Targ- et Pos- ed	78-79 Tar- get	79- 80 Lil- Acl- ied eme- nt	79- 80 Pro- pos- ed Tar- get
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>WATER & POWER DEVELOPMENT</u>														
Power (All districts)	1000.00	400.00	5500.00	400.00	400.00	750.00	i) Villages Electrified	No.	878	442	4250	650	650	750
"							ii) Wells Ener- gised.	"	2343	1557	40000	2000	2000	4000
<u>TRANSPORT & COMMUNI- CATION.</u>														
Rural roads														
a) R.C.P. area roads														
i) World Bank	545.27	204.00	200.00	200.00	225.00	*	Roads const- ructed	Kms.	248	005	105	105	116	-
ii) Other than World Bank.	100.00	60.00	50.00	50.00	60.00	*								
c) Chambal area roads	540.15	190.00	200.00	200.00	226.00	*	Roads Cons- tructed	Kms.	108	30	70	70	64	-
d) Other Areas (All Distts.)	400.30	167.01	9627.57	270.27	315.00	1110.69	Roads Const- ructed	"	331	150	8507	185	205	944
Total- Rural roads:	1585.72	621.01	10077.57	720.27	826.00	1110.69								

* From 1979-80 and onwards C.A.D. roads will be outside M.N.P.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
--	---	---	---	---	---	---	---	---	---	----	----	----	----	----	----

SOCIAL & COMMUNITY SERVICES

Education
(All Distts.)

Elementary Education

1. Pre-primary Education 0.90 0.25 0.66 0.66 0.66 -

Facilities
(Salaries & non-teacher costs)

A. Full time

i) Classes I-V 310.72 131.31 3615.00 187.72 190.56 221.05 i) Schools No. 2052 720 5600 800 800 1300

ii) Staff-teachers " 2625 720 21000 1300 1300 5350

ii) Classes VI -VIII 1693.02 549.92 2794.00 642.72 639.88 179.20 i) Schools No. 1868 - 1100 100 100 200

ii) Staff-
1. Teachers No. 9685 - 15100 1015 1015 2850

2. Other than teachers (part-time) No. 1868 - 1100 100 100 200

Sub-total (A) 2003.74 681.23 6409.00 830.44 830.44 401.15

B. Non-formal Education (part-time)

i) Classes I-V - - 587.00 - - 52.20 i) Centres No. - - 39500 - - 3000

ii) Students Lac No. 0.06 - 11.85 0.90 0.90 9.90

	2	3	4	5	6	8	9	10	11	12	13	14	15	
ii) Classes VI-VIII	20.09	6.46	249.00	6.67	6.67	27.60	i) Centres	No.	450	-	7100	450	450	1500
Sub-Total (B)	20.09	6.46	836.00	6.67	6.67	82.80	ii) Students	'000	8.00	-	498.00	45.00	45.00	4.00
Total-2	2023.83	687.69	7245.00	827.11	837.11	483.95								

3. Incentives

i) Free Books & Stationery	-	-	160.00	1.00	1.00	20.00	Students	'000						
ii) Uniforms	-	-	480.00	1.50	1.50	60.00	Students	"	-	-	1600	10	10	200
iii) Attendance Scholarships	-	-	400.00	-	-	25.00	Students	"	-	-	800	-	-	50
iv) Others														
a) Incentives to children & matching share for Edu. Less	26.09	10.76	218.75	5.85	5.85	53.78	Blocks	No.	232	232	232	232	232	232
b) Play Centres	-	-	240.00	-	-	17.00	Play Centres	No.	-	-	6000	-	-	1000
c) Games & Sports	8.24	2.18	2.25	2.25	2.25	-	Coaches	No.	7	7	(7)	(7)	(7)	-
Sub-total (iv)	34.33	12.94	461.00	8.10	8.10	70.78								
Total, 3)	34.33	12.94	1501.00	10.60	10.60	176.78								

4. Construction of Buildings

i) School Buldgs.	14.09	0.06	1200.00	2.77	2.77	135.00	School Buildings	No.	67	-	1000	9	3	200
ii) Extension of Existing Buildings	-	-	1000.00	-	-	120.00	Class Rooms	"	-	-	25000	-	-	3000

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
iii) Teachers Quarters	-	-	600.00	-	-	80.00	Quarters	No.	-	-	3000	-	-	400
iv) Office buildings	-	-	200.00	-	-	33.95	Office Buildings"	-	-	-	50	-	-	15
Total:4	14.09	0.06	3000.00	2.77	2.77	368.95								
5. Ashram Schools														
i) Buildings	-	-	60.00	-	-	9.00	Buildings	No.	-	-	20	-	-	7
ii) Other Expenses	-	-	30.00	-	-	-								
Total:5	-	-	90.00	-	-	9.00								
6. Quality improvement														
i) Socially use- ful product- ive experience	0.16	-	90.00	-	-	7.50	Schools	No.	-	-	6000	-	-	500
ii) Preparation/ production of textbooks	-	-	8.00	-	-	1.00								
iii) Strengthening of Science Education (Science Edu- ipment)	6.55	0.88	90.00	1.88	1.88	13.12	Kits Supplied	No	1675	1000	6500	570	570	937
iv) Others														
a) Furniture & Equipment	6.54	-	600.00	13.70	13.70	100.00	Schools	No.	-	-	N.F.	1000	1000	3500
b) Radio to Schools	-	-	62.00	-	-	10.00	Schools	No	-	-	N.F.	-	-	1700

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
v) School Complex	-	-	100.00	-	-	12.00	School complex No.	-	-	N.F.	-	-	-	-	300
d) School Libraries	-	-	400.00	-	-	60.00	School Libraries	"	-	-	N.F.	-	-	-	5000
Sub-Total: iv	6.54	-	1162.00	13.70	13.70	182.00									
Total:6	13.25	0.88	1350.00	15.58	15.58	203.62									
7. Other programmes (including Adm. & Supervision)															
i) Direction	12.05	4.30	25.00	4.57	4.57	5.50	Staff	No.	24	24	250	6	6	17	
ii) Inspection	37.18	11.53	325.00	14.62	14.62	34.70	Staff	No.	142	142	500	31	31	235	
iii) EEOs etc.	2.04	0.74	40.00	2.38	2.38	2.40	Staff	No.	10	10	134	20	20	30	
Total:7	51.27	16.57	390.00	21.57	21.57	42.60									
8. Teachers Education (Elementary Stage)															
i) Pre-service institutional training	68.91	20.82	99.74	21.65	21.65	7.00	i) Schools	No.	11	11	15	11	(41)	3	
							ii) Staff	No.	226	226	345	226	(226)	65	
ii) Pre-service training through correspondence	1.21	0.61	0.76	0.76	0.76	-	Staff	No.	11	11	(11)	(11)	(11)	-	
iii) In-service training	3.72	1.00	100.00	1.00	1.00	20.00	i) Courses	No.	6	6	500	6	6	100	
							ii) Trainees	No.	450	450	25000	450	450	5000	
iv) Improvement of training Institutions	-	-	9.00	-	-	1.20	Schools	No.	-	-	30	-	-	4	

Adult Education
(All districts)

1. Literacy in rural & urban areas

1450.00

118.00

1. Centres
2. Adults

No. 1600 2600 75000 9000 9000 16000
'000 No. 48 78 4250 200 200 150

2. Experimental Programme (Survey/publication etc.)

82.00

8.00

1. Staff
2. Film Library
3. Films
4. Projectors

No. - - 232 - - 50
No. - - 1 - - -
No. - - N.F. - - 50
No. - - N.F. - - 20

3. Production of literature & follow-up materials

409.00

50.00

1. Literary centres
2. Continuing Edu. Centres

No. - - 232 - - 100
No. - - 18000 - - 3000

4. Libraries - distt. & rural

13.78

27.01

138.00

30.73

30.73

29.00

1. Libraries
2. Library Buildings/ Addl. Edu. building

No. - - 232 - - 100
No. - - 20 - - -

5. Assistance to voluntary org.

58.00

6.00

6. Training & Orientation

11.00

6.00

1. Training Courses
2. Resource persons

No. - - 20 - - -

7. Admn. & Supervision

70.00

11.40

1. Boards
2. Staff

No. - - 150 - - 30
" - - 20 - - 27
" - - 60 - - 22

8. Other Prog. - Eval. & Research

13.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Total-Adult Education	13.18	27.01	2225.00	30.73	30.73	225.40									
MEDICAL-															
ALLOPATHY															
(All Distts.)															
A. Buildings:															
i) Spill-over works															
a) Construction of Existing sub-centre buildings	40.84	-	50.66	23.25	23.25	27.41	Completion of sub-centre buildings	No.	52	(52)	217	(217)	(217)	217	
b) PHC main building	5.91	-	-	-	-	-	Completion of PHC main buildings	"	1	-	-	-	-	-	
c) Construction of staff quarters	24.89	5.20	47.40	18.90	18.90	28.50	Completion of Staff Quarters	No.	42	42	191	191	(191)	191	
ii) New Construction works															
a) Addl. accommodation for up-gradation of PHCs in 30 bedded referral hospitals	-	-	166.50	-	-	66.60	Addl. Accommodation in PHCs for upgradation into 30 bedded referral hospitals	No.	-	-	45	-	-	45	
b) Addl. Accommodation for increase of bed strength in PHCs	-	-	34.70	-	-	13.82	PHCs Covered	"	-	-	174	-	-	174	
c) Construction of addl. sub-centre buildings	-	-	667.75	11.60	11.60	84.10	Addl. sub-centre buildings	"	-	-	3438	132	(132)	626	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Sub-total (iii)		184.63	65.00	155.00	78.00	78.00	77.00							
Total Rural Water Supply,		2926.08	756.00	43695.00	900.00	937.00	6066.00							
House-sites for land-less Rural labourers (including village housing cell) (all distts.)		10.00	4.00	3100.00	10.37*	1037*	605.63	House-sites developed/subsidy for construction of houses	No. 7008	2666	40500J	5400	5400	80000
Environmental Improvement in slum areas (6 cities)		169.28	26.00	500.00	65.47*	65.47*	100.00	Cities covered, No.	3	3	6	6*	6*	6
<u>Nutrition</u>														
(All Distts.)														
1. Direction & Administration.														
a. Nutrition Bureau		6.59	2.50	10.00	2.75	2.75	1.50							
b. Applied Nutrition Programme		25.48	6.60	53.12	6.60	6.60	11.63	No. of blocks	No. 8	2	10	2	2	2

* During 1978-79 only Rs. 8.00 lakhs were earmarked under R.M.N.P.
 * During 78-79 only Rs. 40.00 lakhs were earmarked under R.M.N.P.
 Rs. 25.47 lakhs were for cities not covered under R.M.N.P.
 These cities are also proposed to be covered under R.M.N.P. during 1978-83. As such the entire amount has been shown under R.M.N.P.

	2	3	4	5	6	7	8	9	10	11	12	13	14	
2. Programme for pregnant and lactating mothers & pre-school children														
(a) W.F.P.	14.70	5.85	17.10	6.30	6.30	2.70	No. of beneficiaries (level)	Lakh	0.70	0.70	1.00	0.70	0.70	1.00
(b) I.C.D.S.	5.40	5.00	163.78	27.20	27.20	19.07	"	"	0.21	0.21	0.91	0.41	0.41	0.51
(c) S.N.P.	8.35	-	456.00	-	-	45.60	"	"	2.91	2.91	5.83	2.91	2.91	3.64
3. Mid-day meals Programme.														
	-	-	500.00	-	-	50.00	"	"	3.37	3.37	8.37	3.37	3.37	4.62
Total-Nutrition	60.52	19.95	1200.00	42.85	42.85	130.50								
Grand Total		2670.82												
M.N.P.	8271.41		83003.23	3235.99	3378.72	10684.75								

N.B. 1. During 1978-79 the allocation for Adult education has not been earmarked under M.N.P. However, this has been included in the outlay for 1978-83 under F.M.N.P.

2. Beneficiaries under Nutrition Programme are both for plan and non-plan.



DRAFT ANNUAL PLAN 1979-80-RAJASTHAN

TABLE- 5

CENTRALLY SPONSORED/CENTRAL SECTOR SCHEMES-OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

Major/Minor Head of Development	Scheme	Fifth Plan outlay 1974-79	Expenditure		Proposed outlay 1978-83	1978-79		Proposed Outlay 1979-80
			1974-78	1977-78		Approved Outlay	Anti-fi-pated Expr.	
1	2	3	4	5	6	7	8	9
I. Agriculture And Allied Programmes:								
i) Agriculture Production								
1. Farmers Training & Education:								
a)	Through Director of Agriculture	25.13	17.45	6.66	40.00	7.68	7.68	12.30
b)	Through University of Udaipur	11.61	9.05	2.70	18.00	2.56	2.85	3.00
	Total-1	36.74	26.50	11.36	58.00	10.24	10.53	15.30
2. Development of Commercial Crops:								
a) Cotton:								
i)	Production of Nucleus & Foundation				5.00	1.07	1.07	1.10
ii)	Intensive Cotton Distt. Programme	111.34	79.97	22.04				
iii)	Intensive Cotton District Programme in R.C.P.				106.25	13.00	13.00	21.25
					118.00	17.30	17.30	23.60
	Total-(a)	111.34	79.97	22.04	229.25	31.37	31.37	45.95
b)	Intensive Oilseed Development Programme				61.00	5.65	5.65	12.20
c)	Extension of oilseed of New Irrigated Area	32.59	21.09	9.90	47.25	5.85	5.85	9.45
d)	Pulses development	94.40	62.57	22.05	178.50	31.83	31.83	35.70
e)	Sugarbeet Development	15.69	13.81	2.85	16.00	1.88	1.88	3.20
f)	Control of White Grub	13.98	4.23	3.68	44.00	9.75	-	8.90
g)	Sugarcane Development	8.84	5.57	2.93	18.75	3.27	3.27	3.75
h)	Quality Control Scheme	9.75	3.83	2.24	24.25	5.92	5.92	4.85
	Total-2	286.59	191.07	66.69	619.00	95.52	85.77	124.00

	1	2	3	4	5	6	7	8	9
3. Integrated Dry Land Development Project			78.08	60.05	19.71	120.75	18.03	18.03	24.15
4. Agriculture Census			14.83	12.33	8.95	N.F.	2.50	2.50	1.80
5. Agriculture Extension Scheme			129.63	34.47	34.47	853.53	95.16	95.16	226.50
6. Seed Certification			2.23	2.23	2.23	-	-	-	-
7. Aerial Spraying on Gilseed			33.35	8.86	8.86	91.25	24.49	24.49	18.25
8. Soil testing training			8.24	0.12	0.08	0.60	0.12	0.12	0.12
9. Popularisation of Improved Agriculture Implements.			-	-	-	50.00	-	-	15.00
10. Package Programme on Spices.			-	-	-	N.F.	-	-	2.17
11. Scheme on Cost of cultivation of Principal Crops			8.27	4.00	4.00	24.66	4.27	4.27	4.43
12. Development of V.F.G. Tobacco			-	-	-	N.F.	-	-	1.00
13. Pilot Project for Amendment of alkali and acid soils in Compact area			-	-	-	N.F.	-	-	16.00
14. Strengthening of soil survey organisation			-	-	-	12.00	-	-	4.00
15. Eradication of Pest & Disease in endemic area.			-	-	-	N.F.	-	-	10.58
16. Sub-Scheme for pest of National Importance.			-	-	-	N.F.	-	-	50.00
17. Horticulture Development Scheme.			-	-	-	N.F.	-	-	5.00
18. Project of Weed control Schemes.			-	-	-	N.F.	-	-	2.80
19. Seed Project			-	-	-	50.60	-	-	10.15
20. Development of Soyabean			-	-	-	N.F.	-	-	5.00
21. I.C.A.R. Schemes									
(A) Through Udaipur University (75% ICAR Share)									
i) All India coordinated Research Scheme on Model Agronomic Experiment at Banswara.			3.22	2.42	0.73	5.00	0.80	0.80	0.92

	1	2	3	4	5	6	7	8	9
i) A.I.C.R.P. on Soil Salinity, Irrigation, Drainage, Soil Science & Water Management.			8.27	6.21	2.38	11.95	1.96	1.96	2.15
ii) A.I.C.R.P. on oilseed Sesamum, Sumerpur.			12.35	8.91	2.51	20.79	3.44	3.41	3.75
iii) A.I.C.R.P. on Vegetable Improvement, Udaipur.			5.22	3.78	1.15	10.09	1.44	1.65	1.82
iv) A.I.C.R.P. on Dry Land Agriculture Udaipur			8.03	5.80	1.63	13.50	2.23	2.21	2.43
v) A.I.C.R.P. on Canary Colourisation of Indian Wool, Bikaner.			7.52	5.80	1.34	10.22	1.72	1.69	1.85
vi) A.I.C.R.P. for the improvement of Sorghum, Udaipur.			12.38	9.23	2.62	18.58	3.15	3.33	3.46
vii) A.I.C.R.P. on Buffaloes at Vallabh Nagar			72.13	41.21	20.50	114.88	30.92	30.92	24.56
viii) A.I.C.R.P. on Maize Improvement			17.33	12.72	3.61	28.14	4.61	4.61	5.08
ix) A.I.C.R.P. on post Harvest Technology CTAE, Udaipur.			7.54	5.08	1.29	14.61	2.46	2.46	2.71
x) A.I.C.R.P. to determine the Economic of Milk Production under Intensive Dairy Farming conditions in relation to High Yielding Varieties			1.76	1.76	-	-	-	-	-
xi) A.I.C.R.P. on Fruits Improvement at Udaipur			4.23	2.51	1.26	10.51	1.72	1.72	1.90
xii) A.I.C.R.P. on Spices and Cashewnuts Improvement.			1.53	0.91	0.50	3.85	0.62	0.62	0.70
xiii) A.I.C.R.P. on Millet Improvement at Durgapura			4.92	2.81	1.93	3.08	2.11	2.11	2.32
xiv) A.I.C.R.P. on Wheat Improvement at Udaipur.			1.73	1.23	0.55	3.12	0.50	0.50	0.57
xv) A.I.C.R.P. on Model Agronomic Centre at Hanumangarh			3.02	2.23	0.65	4.96	0.79	0.83	0.90

1	2	3	4	5	6	7	8	9
xvii) Experiments on cultivators Field, Chittorgarh.				1.02				
xviii) Experiments on Cultivators Field, Sawaimadhopur.		12.16	8.37	1.25	24.40	3.79	5.19	4.40
xix) Experiments on Cultivators Field, Bundi.				1.02				
xx) Headquarter staff- Scheme of Agronomy Durgapura.		4.31	3.06	0.97	7.88	1.25	1.25	1.41
xxi) A.I.C.F.P. for improvement of Wheat, Durgapura.		11.85	8.37	3.00	21.24	3.48	3.48	3.83
xxii) A.I.C.F.P. on Barley Improvement, Durgapura.		4.35	3.31	0.90	6.34	1.04	1.04	1.15
xxiii) A.I.C.R.P. on Sunflower, Kota.				1.27	10.93	1.79	1.79	1.98
xxiv) A.I.C.R.P. on Cotton Improvement Sriganganagar		14.18	9.23	1.61	19.28	3.16	3.16	3.48
xxv) A.I.C.F.P. on Cotton Improvement, Ajmer.		8.85	7.64	1.09	7.40	1.21	1.21	1.34
xxvi) A.I.C.R.P. on Physical Conditions, Kota		2.77	1.59	0.90	7.20	1.18	1.18	1.30
xxvii) A.I.C.F.P. on Sugarbeet, Sriganganagar		3.44	2.33	0.76	6.85	1.11	1.11	1.22
xxviii) A.I.C.R.P. on Rice Improvement, Kota		0.65	0.43	0.19	1.44	0.22	0.22	0.25
xxix) A.I.C.F.P. on improvement of Pulses.		8.49	3.76	3.64	28.85	4.73	4.73	5.20
xxx) A.I.C.F.P. on Nematoda Pest & their control at Udaipur		1.11	-	-	6.79	1.11	1.11	1.23
Total: (Including 25% State share)		243.34	160.80	61.27	421.88	82.54	84.29	81.93
75% ICAR share		182.51	120.60	45.96	316.41	61.91	63.22	61.45
(100% ICAR Share Scheme)								
i) Studies in Salt Tolerance of Field Crops		0.15	0.15	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
ii) Studies on the effect of Cabalt on Milk Production in Cattle of Rajasthan, Bikaner			0.27	0.27	-	-	-	-	-
iii) Project on Tech. Cooperation between the IDRC, Canada and the ICAR on Post harvest Technology, CTAE, Udaipur.			3.65	2.66	1.32	5.95	0.99	0.99	1.08
iv) Studies on Heteredera Avenue Assoc. with Maize in Raj. Udaipur.			0.67	0.63	0.02	0.04	0.04	0.04	-
v) Study on Nematoda disease of vegetable crops in Rajasthan, Udaipur			2.14	1.79	0.26	0.35	0.35	0.35	-
vi) Investigation, Epidemiology and control of Rose Rust in Rajasthan.			0.25	0.25	-	-	-	-	-
vii) Studies on Helminth Parasities in Camel at Bikaner.			0.99	0.99	0.18	-	-	-	-
viii) Invest. in Camel Nutrition in Rajasthan Desert, Bikaner			1.26	1.26	-	-	-	-	-
ix) Scheme for Development of Pulses Crop Thresher at CTAE, Udaipur.			1.15	1.15	-	-	-	-	-
x) Investigation on Toxicological Problem Association with use of Funigants and Protectants in storage of Grain.			1.33	1.33	0.40	-	-	-	-
xi) Investigation on wilt of Arhar Caused by Funigants			0.22	0.22	-	-	-	-	-
xii) Scheme of Integrated Centre on White Grub at Jobner.			2.47	1.80	0.61	4.09	0.67	0.67	0.74
xiii) Study of enzymes in Semen of Buffaloes and Bull at Bikaner.			3.12	1.64	1.53	8.43	1.48	1.48	1.50
xiv) Scheme on Survey and control of Post Harvest Fungal Diseases of Papaya Fruits in Jaipur market, Jobner			0.17	0.09	0.06	0.62	0.08	0.08	0.12
xv) Development of Indegenious Tractor P.T.O. Driven Reaper binding CTAE, Udaipur.			0.13	0.13	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
xvi) Studies on the Phytotoxicity and residues of thimet aldrin of Hepta Chlorine Potato, Sweet Potato and Onion grown on Treated Soil			1.93	1.18	0.58	3.59	0.75	0.75	0.83
xvii) Scheme on Moth breeding for rained and irrigated areas of Rajasthan			1.93	0.85	0.75	6.51	1.08	1.08	1.18
xviii) Scheme of design and Development of a Machine capable of collecting leaves and garbage at CTAE, Udaipur.			0.25	0.25	0.15	-	-	-	-
xix) Scheme on collection, Evaluation of germs plasus of Moth and Colopea at Vallabhnagar			0.37	0.37	-	-	-	-	-
xx) National Demonstration scheme jobner/ Bharatpur/Udainur			11.36	8.27	2.56	18.85	3.09	3.09	3.40
xxi) Coordinat. Research Programme extension Education, Jobner			0.66	0.32	0.28	2.19	0.34	0.34	0.40
xxii) Operational Research Project, Chittorgarh.			7.98	5.08	2.25	17.67	2.90	2.90	3.19
xxiii) Higher Education and Training in Home Science.			0.86	0.44	0.34	2.57	0.42	0.42	0.46
xxiv) Indian Council of Agriculture Research Adhoc Scheme of Flower and Bud in Graps, Jobner.			4.23	2.43	1.02	0.80	0.80	0.80	-
xxv) Indian Council of Agri. Research on Moliya Disease of Barley, Durgapura.			1.74	1.34	0.53	2.41	0.40	0.44	0.44
xxvi) Indian Council of Agri. Research Scheme on studies on White Grub And its control at Jaipur.			0.85	0.49	0.30	2.21	0.36	0.32	0.40
xxvii) Effect of Harmons on some Lepidoplesous			0.50	0.10	0.10	0.44	0.40	0.44	-

	1	2	3	4	5	6	7	8	9
xxviii) Krishi Vigyan Kendra, Fatehpur.			7.83	3.68	3.68	25.25	4.15	4.15	4.56
xxix) Research Scheme for Hydrobiological and Ichthyological studies on the lake Fatehpagar.			0.38	0.18	0.18	N.F.	0.20	0.20	0.22
xxx) Scheme on Date Palm. Research Centre at Bikaner			-	-	-	2.69	-	0.20	0.54
xxxi) Scheme on Stabilization & increasing farm income & employment in Raj. with Special reference to marginal & Small Farmers			0.33	-	-	1.88	0.33	0.33	0.34
Total(100% ICAR Schemes)			59.17	40.34	17.10	106.55	18.83	19.07	19.40
(75% ICAR Scheme)			182.51	120.60	45.96	316.41	61.91	63.22	61.45
Total:- A.			241.68	160.94	63.06	422.96	80.74	82.29	80.85
B. Through Director of Agriculture:									
i) Sample Survey for Methodological Investigation in HYVP.			3.37	2.78	0.95	4.90	0.59	0.59	0.98
ii) Water Management and Soil Salinity			0.89	6.57	1.89	8.50	2.32	2.32	1.70
iii) Date Palm Scheme			0.61	-	-	5.00	0.61	-	- Transferred to Udaipur University.
Total-B			12.87	9.35	2.84	18.40	3.52	2.91	2.68
Total- ICAR Schemes			254.55	170.29	65.90	441.36	84.26	85.20	83.53
Total:- Agriculture Production:			844.51	509.92	221.25	2321.75	334.59	326.07	618.48

	1	2	3	4	5	6	7	8	9
ii) Short Term loan for Purchase of Agri. Inputs									
(*) Kharif			1776.00	1100.00	200.00	1000.00	676.00	200.00	200.00
(2) Rabi			1125.00	925.00	200.00	1000.00	200.00	200.00	200.00
Total (ii)			2901.00	2025.00	400.00	2000.00	876.00	400.00	400.00
iii) Minor Irrigation									
(1) Strengthening of Survey & Research Wing of S.W. Department.			6.50	-	-	50.18	6.50	6.50	7.89
iv) Soil Conservation In R.V.P.									
(i) Chambal			104.80	77.73	17.63	120.00	27.07	27.07	29.78
(2) Dantiwara			53.78	41.92	10.06	100.00	11.86	11.86	13.05
(3) Kadana			57.92	39.38	13.26	135.00	18.54	18.54	20.40
(4) Sahibi Nadi			1.70	-	-	N.F.	1.70	1.70	5.00
(5) Protection of Table Lands and Stabilisa- tion of Ravine Areas.			143.92	83.92	47.50	300.00	60.00	75.00	75.00
(6) Silt Monitoring			22.54	15.39	10.08	50.00	7.15	7.15	9.30
(7) Planning Unit			3.90	-	-	12.00	3.90	3.90	7.80
Total(iv)			388.56	258.34	98.53	717.00	130.22	145.22	160.33
v) Scheme of small Marginal Farmers. S.F.D.A.									
(1) Alwar			107.80	75.60	22.90	N.F.	32.20	64.88	N.A.
(2) Bharatpur			104.98	64.98	27.51	"	40.00	73.22	N.A.
(3) Udaipur			288.19	240.75	66.04	"	47.44	55.88	N.A.
(4) Chittorgarh			56.97	26.97	25.15	"	30.00	86.64	N.A.
(5) Ajmer			90.12	65.12	21.47	"	25.00	30.12	N.A.
(6) Bhilwara			127.04	98.44	23.00	"	48.60	42.37	N.A.
Total (v)			775.10	571.86	186.07	"	203.24	353.11	N.A.

	1	2	3	4	5	6	7	8	9
vi) Area Development/Aya cut Development.									
Command Area Development			864.00	540.89	190.39	4453.77	323.11	323.11	626.08
vii) Drought Prone Area Programme									
(1) Central Share			2990.00*	2190.00*	852.00*	2684.80	800.00	600.00	980.00
(2) For Medium Irrigation Project.			252.00	252.00	102.00	-	-	-	-
Total: (VII)			3242.00	2442.00	954.00	2684.80	800.00	600.00	980.00
viii) Desert Development Programme						7432.60			
Desert Development			738.59	-	-	-	738.59	645.49	1773.31
ix) Integrated Rural Development			486.00	-	-	-	486.00	486.00	1066.00
x) Animal Husbandry									
A. Animal Husbandry Department									
1. Coordinated Research Project on Epidemiology of foot and mouth diseases			1.72	1.26	0.35	2.25	0.46	0.46	0.51
2. Vaccination of cattle against foot & Mouth diseases.			5.72	3.72	2.00	12.00	2.00	2.00	2.00
3. Eradication of Rinderpest			11.04	7.50	2.95	3.74	3.54	3.74	-
4. Expansion of B.P. Laboratory.			19.71	10.26	4.40	-	9.45	9.45	14.80
						131.95			

* Expenditure here to has been shown as per Pattern of P.A. under DPAP, representing twice the allocations shown under State Plan. The actual releases by the central Government have however, not been to this extent.

	1	2	3	4	5	6	7	8	9
Dev. of Fodder resources in the State -						7.00			1.00
Strengthening of Statistical Cell			4.30	2.69	1.25	7.56	1.61	1.56	1.70
Estimation of Availability and cost of production.			3.02	2.74	0.27	0.28	0.28	0.28	-
Progeny Testing			21.92	17.77	4.15	8.28	4.15	8.28	-
Special Animal Husbandry Programme to assist small/Marginal Farmers			33.99	12.68	9.20	115.00	21.31	23.29	21.33
Intensive Cattle Development Project.			26.11	26.11	-	-	-	-	-
Rinderpest Surveillance and containment vaccination programme.			0.67	0.30	0.30	0.39	0.37	0.39	-
Diseases Surveillance and creation of Disease free zones			-	-	-	60.00	-	-	6.50
Buffaloe Development			-	-	-	35.00	-	-	4.00
Carcass utilisation.			-	-	-	85.00	-	-	11.12
Fodder and Grass Land Development			-	-	-	125.00	-	-	15.50
Improvement of slaughter houses.			-	-	-	50.00	-	-	8.00
Veterinary Pub. Health Programme			-	-	-	20.00	-	-	3.00
Total: A			128.20	85.03	24.87	663.45	43.17	49.45	89.46
B: Sheep & Wool Department.									
Large Scale Sheep breeding Farm, Fatehpur			154.30	104.30	31.00	301.13	50.00	69.32	93.74
A.I. Research Project Shahpura.			2.37	2.37	0.39	-	-	-	-
Special Animal Husbandry Programme to assist small & Marginal Farmers			104.37	37.17	34.15	362.97	67.20	82.65	93.53
Total: B			261.04	143.84	65.54	664.10	117.20	151.97	186.77

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

C. Fisheries.

1. Establishment of Fish Farm Development Agency at Bhilwara	10.74	7.80	2.00	20.00	2.94	2.94	4.00	
2. Establishment of Fish Farm Development Agency at Tonk	4.33	4.33	4.33	15.00	-	-	3.00	
3. Establishment of Fish Farm Development Agency at Ajmer.	4.33	4.33	4.33	15.00	-	-	3.00	
Total (c)	19.40	16.46	10.66	50.00	2.94	2.94	10.00*	
Total(x)	408.64	245.33	101.07	1377.55	163.31	204.36	286.23	

(xi) Dairy Development.

1. Investment in Dairy Corporation.	271.50	251.50	101.09	20.00	20.00	20.00	-	
2. Training & Extension.	93.69	48.69	48.69	280.00	45.00	45.00	50.00	
3. Exotic Cattle Breeding Farm	30.90	22.40	13.00	8.50	8.50	8.50	-	
4. Supporting Activities Calf rearing	29.86	9.86	2.08	125.00	20.00	20.00	21.65	
5. Biological Production Laboratory	3.00	3.00	-	-	-	-	-	
6. Bikaner Dairy (IDC)	145.92	145.92	22.90	-	-	-	-	
7. Jodhpur Dairy (NCDC)	14.50	14.50	-	-	-	-	-	
8. Bhilwara Dairy (NCDC)	22.12	22.12	12.44	-	-	-	-	
9. Kota Dairy (NCDC)	6.50	-	-	N.F.	6.50	6.50	N.F.	
10. Udaipur Dairy (NCDC)	8.00	-	-	N.F.	8.00	8.00	N.F.	
Total(xi)	625.99	517.99	200.20	433.50	108.00	108.00	71.65	

* Excludes Rs. 25.00 lakhs to be provided by the Govt. of India as share capital contribution to the fisheries Development Corporation.

	1	2	3	4	5	6	7	8	9
xii) Forest									
1. Tiger Project Ramthambore	34.54	25.04	6.19	60.00	9.50	9.50	9.50		
2. Development of Ghana Bird Sanctuary	45.60	24.20	9.54	N.F.	21.40	28.70	9.40		
3. Breeding of crocodile and Ghariyals	1.29	0.91	0.25	5.00	0.38	0.38	-		
4. Reforestation of Degraded Forest	170.49	63.85	53.87	443.00	106.64	106.64	95.00		
5. Mixed Plantation on waste lands & Panchayat lands	28.56	10.32	10.32	126.00	18.24	18.24	26.70		
6. Afforestation work-Around air fields	1.87	1.87	1.87	-	-	-	-		
7. National Chambal Sanctuary	2.15	-	-	N.F.	2.15	2.15	6.64		
8. Tiger Reserve Sariska	-	-	-	N.F.	-	7.50	20.00		
9. Shelter Belts Plantation along roads	-	-	-	N.F.	-	-	12.00		
Total: (xii)	284.50	126.19	82.04	634.00	158.31	173.11	179.24		
(xiii) Warehousing & Marketing	71.50	66.50	25.00	25.00	5.00	5.00	5.00		
(xiv) Community Development									
1. Applied Nutrition Programme	18.10	14.30	3.80	N.F.	3.80	3.80	3.80		
2. Training of Associated women working in C.D.	0.26	0.13	0.04	N.F.	0.13	0.13	0.13		
3. Sammelan for non-officials.	0.96	0.46	0.27	N.F.	0.50	0.50	0.50		
4. Incentive awards to Mahila Mandals	0.78	0.57	0.21	N.F.	0.21	0.21	0.21		
5. Strengthening of Mahila Mandal	1.02	0.32	0.26	N.F.	0.70	0.70	0.35		
6. Strengthening of Youth Mandal	0.76	0.26	0.13	N.F.	0.50	0.50	0.25		
Total(xiv)	21.88	16.04	4.71	-	5.84	5.84	5.24		
Total-I Agriculture and Allied Services.	1169.77	732.06	246.26	22130.15	4338.71	3781.81	6179.45		

	1	2	3	4	5	6	7	8	9
II. Cooperation : (1) Credit Cooperatives									
(a) Agricultural Credit stabilisation Fund									
(a) Loan				9.70	5.00				
(b) Subsidy			58.80	29.10	15.00	300.00	20.00	72.00	100.00
(ii) Central Cooperative Banks									
(a) Rehabilitation of weak C.C. Banks			26.34	26.33	2.71	25.00	0.01	-	0.01
(b) Loan to C.C. Banks to cover overdues			113.02	108.02	17.46	100.00	5.00	125.00	0.01
(iii) Purchase of Transport vehicles by LAMPS			3.93	2.10	2.10	6.25	1.88	1.38	1.88
(iv) Rajasthan Tribal Area Development Corporation									
(a) Margin money for distribution of chemical fertilizers and construction of Godowns			15.00	15.00	-	-	-	-	-
(b) Purchase of Transport Vehicles									
(i) Subsidy			1.88	0.94	-	2.34	0.94	0.91	0.91
(ii) Loan			3.76	1.88	-	7.03	1.88	1.88	1.88
(v) Purchase of shares by LAMPS			5.28	3.10	1.70	25.00	2.18	2.18	2.00
(vi) Establishment of Agriculture Service Equipment			1.04	1.04	-	-	-	-	-
(vii) Managerial Subsidy to PAC's/LAMPS/FSS			-	-	-	200.00	-	15.00	40.38
Total: (1)			229.10	197.21	43.97	665.62	31.89	218.85	147.07

Contd....

(2) Warehousing & Marketing

1	2	3	4	5	6	7	8	9
(i) Additional Share capital to Primary Marketing Societies	33.54	28.54	5.83	25.00	5.00	5.00	5.00	5.00
(ii) Establishment of Service Repairing Centres for Tractors	6.75	4.75	-	-	2.00	-	-	-
(iii) Construction of Godowns								
(a) Rural Godowns	78.36	56.74	11.05	} 1395.65	21.62	21.62	} 400.38	
(b) LAMPs	6.75	4.44	3.12		2.31	2.31		
(c) Primary Marketing Godowns	14.49	9.74	3.51		4.75	4.75		
(d) T.A.D.C. Godowns	3.30	2.06	0.82		1.24	1.24		
(iv) Purchase of Transport Vehicles by marketing Societies								
(a) Loan	11.25	9.25	5.25	10.00	2.00	2.00	1.00	
(b) Subsidy	0.50	0.50	-	-	-	-	-	
(v) Margin Money requirement for distribution of chemical fertilizers by Rajasthan Ropra Kraya Vikraya Sangh								
(a) Loan	27.50	27.50	-	-	-	-	-	-
(b) Share Capital	108.80	88.80	20.00	200.00	20.00	20.00	20.00	20.00

1	2	3	4	5	6	7	8	9
(vi) Technical & Promotional Cell	1.97	0.97	0.15	5.00	1.00	1.00	1.00	1.00
(vii) Fabrication of Agriculture Implements to Marketing Societies	0.38	0.38	-	-	-	-	-	-
Total(2)	293.59	233.67	49.73	1635.65	59.92	57.92	427.38	
(3) Processing Cooperatives								
(i) Large Scale	37.30	37.70	-	250.00	-	-	50.00	
(ii) Small Scale	60.91	40.91	10.44	217.50	20.00	20.00	25.00	
Total: (3)	98.61	78.61	10.44	467.50	20.00	20.00	75.00	
(4) Consumer Cooperatives								
(i) Urban Consumer Stores								
(a) Share Capital	22.06	12.56	9.56	138.10	9.50	14.95	17.05	
(b) Prem.	1.72	1.72	1.72					
(c) Furniture & Fixture	2.95	1.00	-		1.95			
(d) Managerial Subsidy	3.75	2.35	2.15		1.40			
(ii) Margin Money requirement for controlled cloth business	12.03	12.03	-	-	-	-	-	
(iii) Margin Money to control stores for expansion of business in essential commodities	2.62	2.62	-	-	-	-	-	
(iv) Rajasthan State consumer Federation additional share capital contribution	0.34	0.34	-	-	-	-	-	

Contd.....

	1	2	3	4	5	6	7	8	9
(v) Distribution of consumer articles in Primary Marketing Societies & whole sale Bhandars									
(a) Share Capital	14.34	9.34	5.50				5.00		
(b) Loan	29.53	17.38	10.94			106.10	12.15	100.00	100.00
(c) Subsidy	9.83	5.78	3.64				4.05		
(vi) University & College Stores	1.35	-	-			5.00	1.35	1.35	1.35
(vii) Subsidy for Project Replot Ganganagar Cotton Seed Unit	0.03	0.08	0.08			-	-	-	-
(viii) Share Capital to Keshoraipatan Sahkari Sugar Mill	60.00	60.00	60.00			-	-	-	-
(ix) Assistance for promotional Cell to P.A.D.C.	2.00	-	-			5.00	2.00	2.00	2.00
(x) Strengthening of Primary Stores	-	-	-			N.F.	-	-	1.80
(xi) Rehabilitation of weak stores	-	-	-			N.F.	-	-	5.00
Total : (4)	162.60	125.20	93.59			254.20	37.40	118.30	127.20
Total: II	783.90	634.69	197.73			3022.97	149.21	415.07	776.65

III. Water & Power Development

(i) Irrigation

	1	2	3	4	5	6	7	8	9
Research and Investigation for F.V.P.	1.60	0.46	0.46	N.F.	1.14	1.14	1.50		

(ii) Power.

(1) 220 KV Jaipur- Badarpur line	212.44	180.91	(-) 0.33	31.53	31.53	9.42	-		
(2) 220 KV Naroda -Dehari Line	5.45	5.45	-	350.00	-	170.00	130.00		
(3) 132 KV Mathura-Bharatpur line.	11.93	11.93	0.83	-	-	13.07	-		
(4) 220 KV Kota- Ujjain line	155.57	155.57	49.00	21.90	-	5.00	-		
(5) 220 KV Mehana Sirohi line	-	-	-	250.00	-	77.00	125.00		
(6) 220 KV Kota Ujjain 2nd circuit	-	-	-	100.00	-	-	60.00		
Total (ii)	385.39	353.86	49.50	753.43	31.53	274.49	315.00		
Total III	386.99	354.32	49.96	753.43	32.67	275.63	316.50		

IV. Industry & Mineral.

1. Pural Industries Project	74.96	74.96	24.63	-	0.01	2.04	-		
2. Subsidy to Industrial units in selected backward districts.	291.71	191.71	94.96	600.00	100.00	100.00	110.00		
3. Interest Subsidy to Entrepreneures.	0.87	0.37	0.20	4.00	0.50	0.50	0.50		
4. Census of small scale Industries	6.19	5.79	0.38	11.00	0.40	0.40	2.00		
5. Development of salt areas	16.12	11.12	-	42.00	5.00	5.00	12.00		
6. Intensive Handloom Development Scheme	70.38	53.20	28.84	N.F.	17.18	17.18	17.18		
7. District Industries Centre	59.92	-	-	507.42	69.92	69.92	166.00		
Total: IV	530.15	337.14	149.01	1164.42	193.01	195.04	307.58		

V. Transport & Communications.

(i) Roads.

	1	2	3	4	5	6	7	8	9
(1) National Highways	1659.80	1159.80	470.00	N.F.	500.00	500.00	500.00	500.00	500.00
(2) Roads of InterState Importance	226.81	106.81	47.00	384.46	120.00	120.00	120.00	171.50	
(3) Strategic & Border Roads	75.11	75.11	-	-	-	-	-	-	-
(4) C.R.F.	100.63	60.63	22.70	190.00	40.00	40.00	58.00		
(5) Railway Safety Works	139.76	98.26	40.00	97.96	41.50	41.50	50.00		
(6) Roads in C.A.D.									
a) R.C.P. Area	101.42	101.42	21.00	-	-	-	-	-	-
b) Chambal Area									
(7) Rural Link Roads	121.18	26.00	26.00	204.78	95.18	95.18	100.00		
Total(i)	2424.71	1628.03	626.70	877.20	796.68	796.68	879.50		

(ii) Tourism

(1) Construction of Tourist Bungalow at Jaisalmer	2.37	2.37	1.14	-	-	-	-	-	-
(2) Construction of Tourist Bungalow at Bharatpur	6.23	6.23	-	-	-	-	-	-	-
(3) Construction of Tourist Reception Centre at Jaipur	6.83	6.83	-	-	-	-	-	-	-
(4) Camping Site at Bharatpur	0.96	0.96	-	2.87	-	2.87	-	-	-
(5) Addition of 4 Double rooms in the existing Dak Bungalow at Deeg	1.21	1.21	1.21	-	-	-	-	-	-
(6) Imp. & Widening of existing road from Jaigarh to Nahargarh Fort at Jaipur.	5.00	5.00	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
(7) Beautification and land Scaping of approach road between Goverdha Gate and Ghana Bird Sanctuary at Bharatpur		2.74	2.74	-	-	-	-	-
(8) Construction of Platform at Ghana Bird Sanctuary, Bharatpur including Purchase of boats		0.56	0.56	-	-	-	-	-
(9) Development of Talvrakash near Kushalgarh (A hot Spring)		-	-	-	2.42	-	2.42	-
(10) Construction of a Museum & Bed room opposite Chetak Samarak at Haldi Ghati		-	-	-	0.75	-	0.75	-
(11) Camping site at Pushakar		-	-	-	1.70	-	1.70	-
(12) Development of Siliserh Jaismand Tourist Camp in Alwar Distt.		-	-	-	10.00	-	10.00	-
(13) Mewar Tourist Complex		-	-	-	100.00	-	-	-
(14) Jaisalmer Tourist Complex		-	-	-	100.00	-	-	100.00
(15) Amber Tourist Complex		-	-	-	50.00	-	-	-
(16) Purchase of 5 Deluxe Coaches for package tour		-	-	-	15.00	-	-	15.00
(17) Mid-way Mahuwa Tourist Complex		-	-	-	5.00	-	-	5.00
(18) Addition, Alteration & furnishing of Government Saree Chittorgarh		-	-	-	5.00	-	-	5.00
Total (ii)		25.90	25.90	2.35	292.74	-	17.74	125.00

	1	2	3	4	5	6	7	8	9
(iii) Road Transport									
1. Railway Contribution against States ⁸ Share capital			267.50	167.50	87.00	1090.00	100.00	100.00	250.00
Total (V)			2718.11	1821.43	716.05	2259.94	896.68	914.42	1254.50
VI. Social & Community Services									
(i) Education									
(a) Elementary Education									
(1) Introduction of UNICEF assisted Science Education Programme			10.28	6.88	1.31	3.40	3.40	3.40	-
(ii) Education Technology Cell			12.44	12.44	5.25	-	-	-	-
Total (1)			22.72	19.32	6.56	3.40	3.40	3.40	-
2. Secondary Education -National Scholarships for the Secondary Stage for talented children for rural areas.			16.69	9.69	4.85	53.00	7.00	7.00	10.00
3. Special Education									
(i) Kisan Saksharta Yojana			46.39	10.89	3.89	N.F.	35.50	35.50	36.00
(ii) All India Education Survey			5.67	1.28	-	4.70	4.39	4.39	0.31
(iii) Assistance to Rajasthan Sports Council			3.08	2.08	0.62	N.F.	1.00	1.00	10.00
(iv) Programme for non-formal Education									
(v) Assistance to Voluntary Agencies for non-formal			4.90	4.90	2.90	-	-	-	-

	1	2	3	4	5	6	7	8	9
(vi) Adult Education			38.80	2.38	0.38	N.F.	36.42	36.42	288.83
(vii) Integrated Education for handicapped.			7.80	0.27	0.27	41.65	7.53	7.53	7.91
Total:-3			106.64	21.80	8.05	46.35	84.84	84.84	343.05
(4) University Education									
(i) National Merit Scholarship.			20.10	14.60	5.50	27.50	5.50	5.50	5.50
(ii) National Loan Scholarship			95.57	71.57	18.45	120.00	24.00	24.00	24.00
(iii) National Service Corps.			15.00	10.80	3.43	21.00	4.20	4.20	4.20
(iv) U.G.C. assistance to Colleges			22.26	13.64	5.14	100.00	8.62	8.62	22.88
(v) Planning Forum			0.89	0.42	0.42	2.50	0.47	0.47	0.50
Total:(4)			153.82	111.03	32.94	271.00	42.79	42.79	57.08
5. Implementation of the Antiquities and Art Treasure Act, 1972			9.41	5.69	2.70	N.F.	3.72	3.72	4.29
6. Financial assistance to Eminent Sanskrit Pandits.			0.68	0.51	0.17	N.F.	0.17	0.17	0.17
Total (i)			309.96	168.04	55.27	373.75	141.92	141.92	414.59
(ii) Medical									
(1) National Malaria Eradication Programme (Rural)			1931.39	1381.01	380.53	1902.42	550.38	612.52	638.41
(2) National Malaria Eradication Programme (Urban)			129.30	88.48	36.56	193.29	40.82	52.45	54.52

	1	2	3	4	5	6	7	8	9
(2) National Small Pox Eradication Programme			177.96	143.41	38.45	186.00	34.55	42.39	44.82
(4) National Leprosy Control Programme			14.10	8.00	3.33	17.22	6.10	6.10	6.96
(5) National Cholera Control Programme			5.81	3.81	1.80	8.40	2.80	2.00	2.00
(6) National Trachoma Control Programme			28.75	12.10	4.28	44.46	16.65	15.20	15.60
(7) National T.B. Control Programme			42.01	32.01	10.00	50.00	10.00	10.00	10.00
(8) Training & Employment of Multipurpose Workers			76.34	40.77	22.00	285.20	35.57	35.57	54.41
(9) National V.D. Programme			0.95	-	-	0.25	0.05	0.05	0.05
(1) National Family Welfare Programme			2020.54	1645.01	400.45	3995.71	375.53	454.07	707.71
(10) School Health Programme			0.65	0.25	0.25	3.60	0.40	0.40	0.40
(12) Community Health Workers Scheme			82.67	7.32	7.32	376.75	75.35	75.35	75.35
(13) Combined Food & Drug Laboratories			6.30	-	-	N.F.	6.30	6.30	6.30
(14) Reorientation of Medical Education,			5.54	-	-	N.F.	5.54	5.54	4.51
(15) Training in Physiotherapists			0.30	0.10	0.10	N.F.	0.20	0.20	0.20
Total (I)			4521.71	3362.27	905.07	7062.05	1159.44	1318.14	1621.24

(iii) Other System of Medicines

Ayurved.

	1	2	3	4	5	6	7	8	9
(1) Post-Graduate Study in Kaya Chikitsa at Ayurvedic College, Jaipur.			5.30	5.30	-				Transferred to Govt. of India.
(2) Post-Graduate Study in Dravya Vigyan Pos Shastra in Bhaisjya Kalpana at Ayurvedic College, Udaipur.			5.82	4.32	1.32	10.10	1.50	1.50	2.27
(3) Post Graduate Study in Dravya Vigyan at Ayurvedic College Udaipur			-	-	-	14.00	-	-	3.50
(4) Development of I.S.M. Pharmacy including Herbal Farms and Drug Testing Laboratory Ajmer.			5.21	2.71	1.00	12.50	2.50	2.50	2.50
Total(iii)			16.33	12.33	2.32	36.60	4.00	4.00	8.27

(iv) Sewerage & Water Supply

Rural Piped water Supply Scheme.			600.00	250.00	250.00	2600.00	350.00	350.00	500.00
----------------------------------	--	--	--------	--------	--------	---------	--------	--------	--------

	1	2	3	4	5	6	7	8	9
(v) Urban Development									
Integrated Development									
(1) Alwar Town		65.00	65.00	22.00	-	-	-	-	-
(2) Jaipur Town		109.00	-	-	1074.00	109.00	109.00	294.00	
Total(v)		174.00	65.00	22.00	1074.00	109.00	109.00	294.00	
(vi) Labour & Employment									
(1) Employment-Special Employment exchange for physically Handicapped persons.		1.41	1.40	0.61	5.25	0.01	0.70	1.38	
(2) Relief to Bonded Labourers		28.00	-	-	140.00	28.00	28.00	28.00	
(3) E.S.I. Schemes.									
i) Direction & Administration.						0.88	0.88	0.35	
ii) Dispensaries & Hospitals						29.58	29.58	4.27	
iii) Specialist Scheme						0.42	0.42	-	
iv) Reservation of Beds in Govt. Hospitals		103.88	69.44	28.00	175.00	3.56	3.56	0.79	
v) Special Equipment & Additional Drugs & Medicines.						-	-	15.59	
Total(3)		103.88	69.44	28.00	175.00	34.44	34.44	21.00	
Total(vi)		133.29	70.84	28.61	320.25	62.45	63.14	50.38	
(vii) Welfare of Backward Class.									
Welfare of Scheduled Tribes									
(a) Education									
i) Post-Matric Scholarships.		72.23	53.73	15.00	100.00	18.50	18.50	22.00	
ii) Girls Hostels.		11.25	7.25	2.00	20.00	4.00	4.00	7.96	
Total(a)		83.48	60.98	17.00	120.00	22.50	22.50	29.96	
(b) Economic Uplift									
i) Tribal Development Blocks		26.50	26.50	-	-	-	-	-	

	1	2	3	4	5	6	7	8	9
(ii) Special Multipurpose T.D. Block (Kushalgarh)									
(iii) Integrated Tribal Development Project			1023.77	696.77	291.00	2920.00	327.00	327.00	651.04
(iv) Special Assistance for integrated Tribal Development Project in Sub-Plan area									
(v) Pre-examination Training			1.55	1.55	0.30	6.00	-	-	0.80
(vi) Cooperation			3.22	3.22	-	2.00	-	-	0.50
(vii) Assistance for Saharia Primitive Tribes			10.00	-	-	N.F.	10.00	10.00	N.F.
Table(b)			1065.04	728.04	291.30	2928.00	337.00	337.00	652.34
(viii) Health, Housing & Other Schemes- Special assistance for training Research Institute.			8.60	7.10	2.00	15.00	1.50	1.50	2.50
Total-S.T.			1157.12	796.12	310.30	3063.00	361.00	361.00	684.80
Welfare of Scheduled Castes									
(a) Education.									
(i) Post Matric Scholarships			121.49	87.99	25.00	140.00	33.50	33.50	40.00
(ii) Girls Hostels			12.59	9.59	4.36	35.00	3.00	3.00	8.87
Total(a)			134.08	97.58	29.36	175.00	36.50	36.50	48.87
(b) Award of Prematric Scholarship			0.73	-	-	N.F.	0.73	0.73	1.00

	3	4	5	6	7	8	9
(c) Protection of Civil Rights	3.00	-	-	N.F.	3.00	3.00	8.00
(d) Book Bank for Medical & Engineering Colleges / institutions	0.53	-	-	N.F.	0.53	0.53	1.00
Total: S.T.	138.34	97.58	29.36	175.00	40.76	40.76	58.87
Total: Backward Classes	1295.46	893.70	339.66	3238.00	401.76	401.76	743.67
viii) Social Welfare							
(1) Assistance to Voluntary Agencies working for welfare of Children	79.13	55.05	20.00	100.00	24.08	24.08	35.00
(2) Integrated Child Development Agency	19.25	7.53	3.73	71.91	11.72	11.72	6.04
(3) Functional Literacy for Adult Women	6.95	2.50	1.43	32.29	4.45	4.45	2.58
Total (viii)	105.33	65.08	25.16	204.20	40.25	40.25	43.62
Total: (VI) Social & Community Services	7156.08	4887.26	1628.09	14939.85	2268.82	2428.21	3675.77
VI) Economic services :							
(i) State Planning Machinery							
(1) Strengthening of State Planning Machinery	14.04	8.64	3.13	N.F.	5.40	4.38	25.32
(ii) Statistics							
(1) Timely Reporting of Estimates of Area & Production of Crops	25.77	19.27	5.40	N.F.	6.50	5.57	6.35
(2) Development of Crop Statistics	6.30	3.80	1.75	N.F.	2.50	2.45	2.45

Contd.....

1	2	3	4	5	6	7	8	9
				15.3				
(3) Economic Census		12.39	8.39	7.84	N.F.	4.00	3.90	4.25
(4) Small Scale Industries		1.83	1.83	-	-	-	-	-
Total (ii)		46.29	33.29	14.99	-	13.00	11.92	13.05
(iii) Gazetteers								
(1) Compilation of Gazetteers		2.66	1.75	0.49	N.F.	0.91	0.91	0.91
(2) Printing of Gazetteers		2.28	1.68	0.30	N.F.	0.60	0.60	0.60
Total (iii)		4.94	3.43	0.79	-	1.51	1.51	1.51
Total-VII		65.27	45.36	18.91	-	19.91	17.81	39.88
GRAND TOTAL :		23295.27	15409.26	5223.01	44240.76	7899.71	8027.99	12550.43

DRAFT ANNUAL PLAN 1970-80
 INTEGRATED DEVELOPMENT OF COMMAND AREA

Sector/ Scheme	Financial Outlay & Exp. (Rs. in lakhs)						Item	Unit	Physical Targets						
	1974-78 actual expendi- ture	77-78 actual expen- diture	78-83 Propo- sed Out- lay	1978-79 Apprd. Out- lay	Anti Exp.	1979-80 Proposed Outlay			Ind/ Cu.	74-78 Achie- vement	77-78 Ach.	78-83 Pro- posed Tar- get	78-79 Anti- Ach.	1979-80 Proposed Target	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A-Command Area Development & Water Utilisa- tion Deptt. (Secretariat)	4.23	1.49	55.00	23.00	23.00	10.25	Staff	No.	Ind.	26(26)	(26)	N.F.	15(41)	15(41)	(41)
(i) Share capi- tal Contri- bution to RLDC	190.00	65.00	165.00	65.00	65.00	85.00									
(ii) Special Loan Contri- bution	(380.00)	(130.00)	(330.00)	(130.00)	(130.00)	(170.00)									
	25.00	-	360.00	35.00	35.00	161.50									
	(75.00)	(-)	(1680.00)	(105.00)	(105.00)	(484.50)									
iii) Dev. of Govt. Land.	31.02	-	335.00	-	-	80.50									
	(31.02)	(-)	(335.00)	(-)	(-)	(80.50)									
C(i) Gang North West Bhakra and other medium Irrigation Projects.	4.35	4.35	2042.00	20.50	20.50	15.85	(i) Survey and Esti- mating.	'000 Hect.	Ind.	-	-	300	20	-	40
	(8.70)	(8.70)	(4084.00)	(41.00)	(41.00)	(31.70)	(ii) Earth work	Km.	"	-	-	7200	-	-	500
							(iii) Lining	Ha.	"	-	-	3000	-	-	200
D-Rajasthan Canal Command Area Dev. Stage-I, Phase-I 1. Animal Husbandry (i) Cattle Breeding Farms.	0.40	-	-	-	-	-	Farm Building	No.	"	(1)	(1)	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii) Cattle Show		0.10	0.50	0.10	0.10	0.10	Show to be organised	No. Ind.		(1)	(1)	5(6)	(1)	(1)	1(2)
iii) New Veterinary Hospitals		0.81	0.95	0.95	1.02	-	(a) Veterinary Hospitals	" "		(2)	(2)	(2)	(2)	(2)	(2)
iv) Mobile Veterinary Units		1.14	5.79	1.04	1.19	3.45	(b) Mobile Vety. Units	" "		(12)	(12)	-	(12)	(12)	(12)
							b) Staff	" "		(9)	(9)	(9)	(9)	(9)	(9)
v) Distribution of Bulls	30.31	0.12	1.00	0.20	0.20	0.20	Bulls to be distributed	" "		10	10	50	10	10	10
vi) Supervisory Staff		0.16	0.16	0.17	0.18	-	Staff	" "		(2)	(2)	(2)	(2)	(2)	(2)
vii) Construction/Completion of Buildings		5.47	2.66	2.66	2.66	-	Buildings	" "		(9)	1(10)	(10)	(10)	(10)	(10)
viii) Key Village		-	5.21	-	-	-	Key Village Blocks	" "		-	-	1	-	-	-
Total (1)	30.31	3.20	16.27	5.12	5.35	3.75									
2. Sheep & Wool:															
i) Direction & Administration	3.29	1.74)		1.50	1.50)		Staff	" "		(1)	(1)	(1)	(1)	(1)	(1)
ii) Mobile shearing Unit	3.27	0.74)		1.00	1.00)		Mobile Unit	" "		(1)	(1)	(1)	(1)	(1)	(1)
iii) Diagnostic Laboratory	3.08	0.84)	21.31	0.75	0.75)	4.00	A. I. Centre Establish	" "		(3)	2(3)	1(4)	1(4)	1(4)	(4)
iv) Establishment of A. I. Centre	2.59	2.59)		3.22	3.22)										
v) Sheep & Wool Extension Centres															
a) Strengthened	0.11	0.11)		0.96	0.96)		Centres Strengthened	" "		(1)	1(3)	3(5)	2(5)	2(5)	(5)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b) Establishment	-	-	)	1.42	1.42	)	New Established	No. Ind.	(8)	(8)	2(10)	2(10)	2(10)	(10)
Total- 2	12.34	6.02	21.31	8.85	8.85	4.00									

3. Fisheries															
Development	7.40	4.76	N.F.	7.00	7.10	3.75	(a) Staff	" "	(21)	(21)	(21)	(21)	(21)	(21)	
							(b) Fish Farm	" "	(1)	(1)	(1)	(1)	(1)	(1)	

4. Afforestation:

1. World Bank Area:

a) State Plan :

A-Planting:

i) Canal Side) Plantation	14.24	)	6.54	6.54	)	(a) Canal side	Ha. "	2762	900	)	900	900	121
ii) Road Side) Plantation	257.33	2.14	467.00	2.00	2.00	91.75	(b) Road Side	" "	400	60	1712	300	300	100
iii) Fuel Wood) Plantation	6.21	)	2.43	2.48	*)	(c) Fuel Wood	" "	1444	360	)	300	300	91
iv) Pasture) Development	25.50	)	57.25	57.25	)	(d) Pasture	" "	15500	5500	19500	5500	5500	14000
v) Construction) of Building	5.00	)	5.00	5.00	)	(e) Construction	" "	(24)	(24)	(24)	(24)	(24)	(24)
vi) Completion) of Incomplete works	5.00	)	20.67	20.67)									
vii) Material) supplied	12.00	)	0.81	0.81	)	B-Advance Action	Ha. "	4600	900	121	121	121	-
						a) Canal Side								
						Plantation								

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
viii) Lining of) Water courses)		2.57		3.52	3.52	)	b) Road Side Plantation	Ha. Ind.	340	60	100	100	100	-	-
ix) Expenditure) on staff)		22.91		29.58	29.58	)	c) Fuel Wood Plantation	" "	1512	360	91	91	91	-	-
including) office Expen-) diture )						)	d) Pasture Development	" "	21000	5500	14000	14000	14000	-	-
Total (a)	257.33	95.69	467.00	127.85	127.85	91.75									
b) D. P. . . P. Funds	39.85	7.12	-	11.16	11.16	N.F.	A- Planting :								
(2) World Food Programme	-	-	-	60.00	10.00	-	a) Canal Side Plantation	" "	-	-	-	-	200	200	-
Total (4)	297.18	102.81	467.00	199.01	157.01	91.75	b) Road Side Plantation	" "	-	-	-	-	7	7	-
							c) Fuel Wood Plantation	" "	-	-	-	-	120	120	-
							d) Pasture Development	" "	-	-	-	-	4000	4000	-
							B-Advance Action:								
							a) Canal Side Plantation	" "	-	-	-	-	400	400	-
							b) Road Side Plantation	" "	-	-	-	-	14	14	-
							c) Fuel Wood Plantation	" "	-	-	-	-	240	240	-
							d) Pasture Development	" "	-	-	-	-	3000	3000	-

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
Office of the Area Development Commissioner, Bikaner																
Direction & Administration																
								(a) Staff	No.	Ind.	(22)	(22)	7 (29)	(22)	(22)	3 (25)
i) A.D.C. Office	33.98 (67.97)	19.25 (38.57)		20.13 (40.20)	20.10 (40.20)	36.34 (72.67)		(b) Const- ice Bldg/ quarter/ Garrage etc. Staff	"	"	(27)	(27)	N.F.	92 (119)	92 (119)	3 (25) (482)
ii) Strengthening of Col. Machinery	7.07 (14.16)	2.62 (5.24)		2.87 (5.74)	2.87 (5.74)	3.00 (6.01)		Staff	"	"	(74)	(74)	(74)	(74)	(74)	(74)
iii) O.S.D. (Credit)	0.97 (1.95)	0.31 (0.62)		0.45 (0.90)	0.45 (0.90)	0.45 (0.90)		Staff	"	"	(9)	(9)	(9)	(9)	(9)	(9)
iv) Bench Mark & Agro-Ecc. survey	4.19 (8.39)	1.48 (2.96)	98.60 (566.77)	1.82 (3.65)	1.82 (3.65)	1.90 (3.80)		(a) Staff (b) Building	" "	" "	(33) (16)	(33) (16)	(41) (16)	8 (41)	8 (41)	(41) (16)
v) Strengthening of Cooperative Organisation	1.80 (3.60)	0.63 (1.26)		2.87 (5.74)	2.87 (5.74)	0.85 (1.70)		Staff	"	"	(13)	(13)	8 (21)	(13)	(13)	8 (21)
vi) Abadi Planning	20.20 (20.20)	6.59 (6.59)		8.96 (8.96)	8.96 (8.96)	9.85 (9.85)		a) Staff b) Selection of Sites	" "	" "	(74) 75 (220)	(74) 75 (220)	54 (128) NF	44 (118)	44 (110)	10 (126) NF
vii) Input Planning	16.18 (32.37)	8.38 (16.76)		2.11 (4.23)	2.11 (4.23)	1.92 (3.84)		(a) Staff (b) Streg. of DAD units (c) Buildings	" " "	" " "	(35) (3) (53)	(35) (3) (53)	(35) (3) (53)	(35)	(35)	(35)
viii) Accounts Organisation	13.57 (27.14)	9.65 (19.30)		13.31 (26.62)	13.31 (26.62)	18.84 (37.68)		Staff	"	"	(262)	(262)	33 (295)	(262)	(262)	33 (295)
ix) Agri. Res. and Soil survey	43.41 (86.85)	18.90 (37.80)		12.22 (24.43)	12.22 (24.43)	9.71 (19.42)		(a) Staff (b) Opening of Res. farms	" "	" "	(112) (3)	(112) (3)	26 (138)	16 (128)	16 (128)	10 (138) (3)

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

Irrigation;

1) Rajasthan
 Canal
 stage-I
 (a) Command
 Area
 Development

2129.00 760.00 750.00 750.00

1. Raj.
 Main
 Canal
 (0 to 124):

(a) Earth Lac. Ind. 207 * * * * *
 Work Cft.
 (b) Lining Kms. " 28.88 * * * * *

2) Distr-
 ution
 System
 above
 mile 48

471.30 276.54 2730.00 1130.00
 280.00 280.00

2. Dist.
 System
 RMC from
 (0 to 73)

(a) Earth Lac. Ind. 110 85 325 160 - 165
 Work Cft.
 (b) Lining Kms. " 820 260 520 260 260 260

3) Tugal
 Branch and
 Distribution
 system
 below mile
 48

2850.14 374.60 345.05 345.05

3. Distrib-
 ution
 System
 below Km.
 73 to 189
 RMC :

(a) Earth Lac. Ind. 2084.74 162 N.F. 60 60 -
 work Cft.
 (b) Lining Kms. " 255.25 62 4.57 4.57 4.57 -

* Already Completed.

Contd....

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Lift Canal	1227.25	245.24		220.00	220.00		4. Pugal branch System :								
Establishment	199.56	42.63		4.95	4.95		(a) Earth work Lac. Cft.	Ind. 1255.80	-	*	*	*	*	*	*
							(b) Lining Kms.	" 65.09	-	*		0.91	0.91	-	-
							5. Distribution system of Pugal Branch:								
							(a) Earth work Lac. Cft.	" 2930	201	N.F.	720	720	209		
							(b) Lining Kms.	" 193.05	86.00	87.76	74.57	74.57	13.19		
							6. Loonkarsar-Bikaner lift scheme ;								
							(a) Earth work Lac. Cft.	" 340	*	*	*	*	*	*	*
							(b) Lining Kms.	" 45.00	*	*	*	*	*	*	*
							7. Distributory system of Lift Canal								
							(a) Earth work Lac. Cft.	" " 370.66	30.70	*	*	*	*	*	*
							(b) Lining " "	106.78	7.60	*	*	*	*	*	*
							(c) Water " "	756.19	210.11	265.00	200.00	200.00	200.00	65.00	
							Courses								

al(i) 6877.25 1699.01 2730.00 1600.00 1600.00 1130.00

* Already completed.

..... 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16

Rajasthan
Canal 2411.94 1237.13 16200.00 1400.00 1400.00 2500.00(b)raj.
Stage-II Canal
Stage-II;

(i) Main Canal;

(a) Earth work Lac. Ind. 5170 1216 N.F. 880 880 N.F.
(b) Lining Kms. " 40.37 27.62 N.F. 20.00 30.00 45.00

(ii) Water Supply Channel s;

(a) Earth work Lac. " 2507 254 N.F. 176.00 176.00 N.F.

(iii) Distribution system :

(a) Earth work Lac. " 2711 2035 N.F. 1765 1765 N.F.
(b) Lining Kms. " 15.44 15.44 60 60 60 N.F.

1:8' 9289.19 2936.14 13930.00 3000.00 3000.00 3630.00

loni - 107.64 32.02 200.00 27.00 27.00 40.00 (a) Survey Lac. Ind. 12.51 1.26 12.90 1.00 0.40 2.00
tion of Land Ha.
(b) Permanent Settlement of Land " 4.58 0.11 3.25 0.50 0.20 0.25

ower :
sub-
Trans-
mission 58.06 22.00 N.F. 15.00 15.00 15.00

Contd....

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Rural Electrification (Normal R.E.)	83.50	20.00	N.F.	30.00	30.00	30.00	Villages Electrified.								
							No.	Ind.	56	38	N.F.	25	25	25	
Total (10)	141.56	42.00	-	45.00	45.00	45.00									
Industries - Industrial set up in RCP	8.10	2.27	15.00	1.79	1.79	2.00	(a) Staff No. Ind.								
							(4)	(4)	(4)	1(5)	(4)	(4)	(4)		
							(b) Staff Quarters								
							"	"	(8)	(8)	(8)	(8)	(8)	(8)	
							(c) Units to be Benefitted								
							"	"	23	10	50	10	10	10	
							(d) Unit to be established								
							"	"	122	44	250	50	50	50	
Roads ;															
World Bank assisted Project area	556.44	204.00	479.98	200.00	225.00	175.00									
Other area	88.83	60.00	165.50	50.00	60.00	105.00	Roads Km. Ind.								
							273	155	255	105	144	105			
Total (12)	645.27	264.00	645.48	250.00	285.00	280.00									

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Education;															
)Elementary Education;															
a) Additi- onal Enrole- ment Class I-V ;															
(i) Primary Schools	16.29	0.74		0.78	0.78			(a) Schools	No.	Cum	(12)	(12)	(12)	(12)	
(ii) Assis- tance to Local Bodies for Primary School	0.80	0.55	48.00				0.42	(b)	"	"	(12)	(12)	(12)	(12)	
								(a) Schools	"	"	14(16)	14(16)	281(297)	10(26)	10(26)
								(b)	"	"	14(16)	14(16)	339(345)	10(26)	10(26)
								(c) Building	"	"	(46)	(40)	281(327)	9(55)	9(55)
														10(36)	
														10(36)	
														13(68)	
) Additional Enrolment Class VI-VIII :															
1) Raising of Primary Schools to upper Primary schools and addition of Classes	13.65	3.58	7.00	4.26	4.26	0.32		(a) Schools	"	"	(10)	(10)	16(26)	5(15)	5(15)
								(b) Teachers	"	"	(10)	(10)	64(74)	5(15)	5(15)
														4(19)	
														4(19)	
Constn. of building	16.05	16.05	140.00	2.77	2.77	6.29									

Contd....



	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(ii) Maintenance of Existing buildings	1.35	1.35	-	-	-	-	-	-	-	-	-	-	-	-	-
(ii) School Equipment	-	-	2.00	-	-	-	0.50	-	-	-	-	-	-	-	-
Total (ii)	12.72	4.29	29.00	2.68	2.68	0.50	-	-	-	-	-	-	-	-	-
Total: 13	59.61	25.21	226.80	11.66	11.66	8.23	-	-	-	-	-	-	-	-	-
14. Modern Medicines— Development of Medical facilities	8.73	4.58	16.07	7.07	7.07	9.00	(a) Mobile Dispensaries	No.	Cu.	(1)	(1)	(1)	(1)	(1)	(1)
							(b) Staff	"	"	(4)	(4)	(4)	(4)	(4)	(4)
							(c) Construction of Staff Quarters	"	"	(23)	(23)	(62)	39(62)	39(62)	(62)
15. Curved— Opening of Ayurvedic Dispensaries	13.95	6.00	20.72	3.82	3.82	2.30	(a) 'C' Class Dispensaries	"	"	(20)	(20)	20(40)	(20)	(20)	5(25)
							(c) Dispensaries buildings	"	"	(14)	(14)	20(34)	(14)	(14)	10(24)
16. Sewerage and Water supply; (i) Urban Water Supply Scheme	3.67	-	-	-	-	-									
(ii) Rural Piped Water supply Scheme	-	-	N.F.	-	-	49.86									
(ii) Construction of Diggies: (a) Sanitary Diggies through	107.46	29.00	89.00	33.00	33.00	77.00	Diggies	"	"	54	13	46	19	17	29

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(t) Conventional Diggies																
(i) Bigger village through PHED		4.10	-	14.58	14.58	**										
(ii) Other village through PWD	77.17	31.90	66.00	30.42	30.42			Diggies	"	"	122	39	144	56	56	88
Total: (i) (ii)	16	187.30	65.00	155.00	78.00	78.00	126.86									
17. Mandies		95.57	25.00	85.00	25.00	25.00	25.00	*								
10. Welfare of Backward Classes Welfare of Scheduled Castes:																
i) Direction & Administration		0.79	0.08	1.00	0.24	0.24	0.05									
ii) Education																
a) Scholarships to Pro - Matric Students	0.54	0.30	3.00	0.35	0.35	1.39	Students	"	"	280	-	850	125	125	175	
b) Maintenance of hostels	0.41	0.25	5.30	0.60	0.60	0.80	Hostels	"	"	(1)	(1)	5(6)	1(2)	1(2)	(2)	
Total: (i) (ii)	0.95	0.55	8.30	0.95	0.95	2.19										
iii) Economic Development																
a) Subsidy for purchase of share capital for Coop. Societies	15.09	9.75	45.00	9.60	9.60	8.40	Persons	"		Ind. 3786	1950	9000	1920	1920	1680	

** Includes under Sanitary diggies.

* Includes provision for Chambal area mandies also.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10. Transportation	-	-	1674.00	-	-	-	10.00	(a) Sub inter- ial Roads	Km Ind.	-	-	150	-	-	-
								(b) Link Roads	" "	-	-	140	-	-	10
								(c) Feeder Roads	" "	-	-	150	-	-	-
								(d) Village Roads	" "	-	-	40	-	-	-
11. Education	-	-	75.71	-	-	-									
12. Medical & Health	-	-	49.17	-	-	-									
13. Ayurved	-	-	9.90	-	-	-									
14. Drinking Water Supply	-	-	117.00	-	-	-									
15. Development of Village and Towns	-	-	580.00	-	-	-	10.00	Mandi Towns	No. "	-	-	7	-	-	5
Total-F	-	-	4449.07	-	-	-	34.55								
			(4469.74)				(34.55)								

Sectoral Tehsilwise and Districtwise Breakup of Outlay & Expenditure-Drought Prone Area Programme

Sector/ Item	Jodhpur	Nagaur	Pali	Jalore	Barmer	Jaisal- mer	Bika ner	Churu	Dungar pur	Bans- wara	Bea- wer	Udai -pur	Jhunj jhunu	Project formula- tion cell.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1974-78(Actuals)	382.42	261.97	301.22	283.79	265.07	295.01	290.79	280.71	307.43	351.55	35.00	77.43	4.79	1507	3197.25
1978-79(Anticipated)	129.73	145.56	94.81	54.83	72.27	47.01	96.96	79.48	58.96	56.58	12.96	21.02	24.46	5.37	900.00
1979-80															
1. Agriculture	11.65	10.70	11.00	9.45	2.12	0.11	2.27	-	33.78	32.86	9.48	24.31	-	-	147.63
2. Ground Water	22.32	2.20	16.00	60.90	9.36	42.73	-	1.61	20.36	-	-	-	-	-	175.48
3. Irrigation	22.00	-	10.62	7.50	4.60	13.45	-	-	15.00	20.00	-	42.50	-	-	165.67
4. Sheep	22.23	21.96	-	12.97	-	-	-	13.97	-	-	-	-	-	-	71.13
5. Cattle & Dairy	46.98	12.48	3.75	-	13.85	3.75	52.60	8.07	-	-	-	-	6.56	-	148.04
6. Forestry	-	-	-	2.14	0.55	0.16	32.06	-	23.49	22.93	-	-	-	-	86.63
7. Rural Water Supply	-	-	-	-	-	-	-	78.00	-	-	-	-	-	-	78.00
8. Power	20.00	67.00	-	-	-	-	-	-	-	-	-	-	-	-	87.00
9. Milk Routes	65.00	51.00	32.56	-	24.00	33.00	33.00	33.00	-	-	-	-	-	-	271.56
10. Lathi	-	-	-	-	-	16.10	-	-	-	-	-	-	-	-	16.10
11. Ericulture	-	-	-	-	-	-	-	-	-	-	-	1.25	-	-	1.25
12. S. F. D. A.	26.00	13.00	8.00	8.00	13.00	8.00	8.00	28.00	14.00	15.00	5.00	9.00	-	-	155.00
13. D. D. A.	3.84	3.06	3.25	2.56	2.97	2.57	2.66	3.37	2.20	2.20	0.70	0.92	-	-	30.30
14. Cooperation	0.35	5.76	2.08	3.18	4.01	-	1.59	4.36	1.80	1.34	1.31	1.06	-	-	26.84
15. Land Record	1.00	1.00	0.50	0.50	-	-	-	-	0.50	0.50	-	-	-	-	4.00
16. Project Formula tion Cell	-	-	-	-	-	-	-	-	-	-	-	-	-	5.37	5.37
Total:	241.37	188.16	87.76	107.50	74.46	119.87	132.18	170.38	146.13	94.83	16.49	78.94	6.56	5.37	1470.00

NOTE: Expenditure for the period 1974-78 is based on the audited figures of the A. G. Rajasthan.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5. Forestry:																
i) Dry Pasture(Main)	Hect.	1220	111	1200	1394	2505	-	900	-	-	-	-	1200	1300	-	8960
ii) Nursery(Main)	No.	-	1	2	4	6	-	2	8	8	-	-	-	-	-	33
iii) Reforestation of barren hills																
a) Follow up	Hect.	-	-	-	-	-	-	-	3440	3378	-	-	-	-	-	6818
b) New works	"	-	-	-	-	-	-	-	190	200	-	-	-	-	-	390
iv) Restocking of degraded Forests in fenced areas:																
a) Follow up	"	-	-	1200	1300	-	-	-	1990	5294	-	-	-	-	-	9784
v) Restocking of degraded forests in New area:																
a) Follow up	"	-	-	600	-	-	-	-	2420	1515	-	-	-	-	-	4535
b) New works	"	-	-	-	-	-	-	-	500	-	-	-	-	-	-	500
vi) Canal side plantation:																
a) Plantation	"	-	-	-	-	-	-	-	750	-	-	-	-	-	-	750
b) Advance action	"	-	-	-	-	-	-	-	300	-	-	-	-	-	-	300
vii) Sand dune stabilisation:																
a) Completion	"	-	-	-	-	-	-	-	7500	-	-	-	-	-	-	7500
b) Advance action	"	-	-	-	-	-	-	-	4750	-	-	-	-	-	-	4750
viii) Fuel wood Plantation:																
a) Plantation	"	-	-	-	-	-	-	-	384	-	-	-	-	-	-	384
b) Advance action	"	-	-	-	-	-	-	-	72	-	-	-	-	-	-	72
ix) Roadside Plantation:																
a) Plantation	"	-	-	-	-	-	-	-	30	-	-	-	-	-	-	30

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
6. SHEEP DEVELOPMENT:																
(i) Development of plots	No.	30	28	-	22	-	-	-	-	-	-	-	-	15	-	95
(ii) Sheep breeding Cooperative Societies	"	17	17	-	6	-	-	-	-	-	-	-	-	13	-	53
(iii) Seed & Ram Multiplication farm																
(a) Follow up action	"	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
(iv) Private pasture plots	Hect.	400	400	-	300	-	-	-	-	-	-	-	-	300	-	1400
7. LATHI PROJECTS																
(i) Fodder production	Tonnes								1920							1920
(ii) Purchase of cows	No.								40							40
(iii) Purchase of bulls	"								15							15
(iv) State tube well	"								12							12
8. COOPERATION :																
(i) Full time manager in PACs	No.	208	284	216	159	220	-	113	-	-	-	-	-	176	-	1376
(ii) Staff subsidy to CCBs/PLDBs	"	-	-	-	-	-	-	-	6	6	6	8	-	-	-	26
(iii) Storage of godowns of PACs	"	-	-	-	13	-	-	-	5	8	3	3	14	-	-	46
(iv) Extension staff subsidy	"	-	-	-	-	-	-	-	2	4	1	1	-	-	-	8
9. IMPROVEMENT OF MILK ROUTES:																
(i) Route Length	KM	25	65	33	-	15	35	20	-	-	-	-	-	7	-	200

PLAN PROPOSALS FOR TRIBAL AREA SUP - PLAN
RAJASTHAN

TRIBAL SUB-PLAN AREA
(ANNUAL PLAN 1979-80)

TRIBAL AREA DEVELOPMENT DEPARTMENT
RAJASTHAN, UDAIPUR.

Two main long term objectives of Tribal Area Sub-Plan are:

- (a) To narrow the gap between the level of development of Tribal and other areas.
- (b) To improve the quality of life of the Tribal community.

The Tribals in Rajasthan are varied in ethnic composition and cultural pattern. Bhil, Meena, Garasia, Damor and Saharias are the main Scheduled Tribes in Rajasthan. The Tribal Sub-Plan Area of Rajasthan consists of the following:-

S.No	District/Tehsil/ Block.	Area in Sq. KMS	Total Popul- ation.	S.T. Popula- tion.	% of S.T. to Total Population
1.	Banswara (Whole District)	5037	654586	477369	72.93
2.	Dungarpur (Whole Distt)	3770	530258	337780	63.64
3.	Udaipur,				
3.1	Phalasia (Tehsil)	1437	87239	55573	63.70
3.2	Kherwara (Tehsil)	1089	121266	85770	70.73
3.3	Kotra (Tehsil)	1208	76699	65314	85.16
3.4	Sarada (Tehsil)	1083	113363	60319	53.21
3.5	Salumber (Tehsil)	926.5	106882	50892	47.62
3.6	Lasdia (Tehsil)	1220	94657	71580	75.62
3.7	Girwa (Block)	777	106882	50892	47.62
4.	Chittorgarh (Pratapgarh Tehsil)	2159.5	150250	78895	52.59
5.	Sirohi (Abu Road Tehsil)	864	48953	32469	66.33
Grand Total		19471	2093008	1365252	65.23

Rajasthan has 31.26 lakhs tribals which constitutes 12.13 percent of the State's population according to 1971 Census. These tribals are largely concentrated in the Banswara and Dungarpur Districts, southern half of the Udaipur District, Pratapgarh Tehsil of Chittorgarh District and Abu Road Tehsil of Sirohi District. A large part of the Sub-Plan area is rich in forests which provide the tribals their traditional protected habits and also the source to fall back upon the livelihood in bad years.

The total population of tribal Sub-Plan area is 20.93 lakh of which scheduled tribes constitute 13.65 lakh (65.23 percent) covering 4471 villages. About 44 percent of the tribal population of the state is concentrated in this area, Dispersed tribals outside the sub plan area will be covered under the Mini Block with more than a population of 10,000 having 50% or more tribal population. 37 Mini-Blocks in 13 Districts have been formed covering 23% of the tribal population of the state. The

Saharia tribal Community concentrates in the Shahbad Panchayat Samiti area of Kota District and covers about 1% of tribal population of the state. In this manner, 68% of tribal population of the state will be covered as against the all India target of 65%. If the cluster Plan comes into effect, then out of the remaining 32% tribal population, 10 to 12% population will be covered under the special schemes for Tribal Area Development.

Concentrated efforts were made in the fields of economic advancement and human resources development in each five year Plan. The share of Tribal Area in State Plan expenditure has been indicated as below:-

Share of Tribal Area in State Plan Expenditure			
(Percentage)			
District	II Plan *	III Plan *	IV Plan *
Banswara.	1.69	1.20	1.32
Dungarpur.	1.71	0.90	0.72
Udaipur.	2.06	0.20	0.04
Chittorgarh. (Pratapgarh)	0.23	0.24	0.23
Total	5.69	2.54	4.31

During the fifth plan the outlay for the Tribal Sub-Plan Area was about 6 per cent of the State Plan. The expenditure during fifth five year Plan for the Tribal Sub-Plan Area is as under:-

Year	(Rs. in lakh)	
	Budget Provision	Expenditure
1974-75	491.42	466.26
1975-76	861.29	973.60
1976-77	1319.64	1260.04
1977-78	1322.04	1497.10

During 1978-79 a budget provision of Rs 1906.03 lakhs was kept for tribal sub plan area out of which Rs 1345.68 lakhs were kept under State Plan, Rs. 327.00 lakhs under Special Central Assistance, Rs. 219.80 lakhs under Centrally Sponsored Schemes and Rs. 13.55 lakhs under Institutional Finance.

* Percentages are exclusive of expenditure on Major and Medium Projects.

Even after five plan periods the level of development in the tribal areas has remained low as compared to the other non-tribal areas of the State. If the two long term objectives of the Sub-Plan of tribal development viz; (i) to narrow the gap between the level of development of tribal and other areas and (ii) to improve the quality of life of the tribal community are to be achieved, it is essential that the outlay for the tribal Sub-Plan be stepped up substantially. Thus keeping these objectives in view, proposals for Annual Plan 1979-80 have been formulated totalling Rs. 5857.96 lakhs (Rs.4849.00 lakh from State Plan, Rs. 659.40 lakhs from S.C.A., Rs. 252.56lakhs under Centrally sponsored Schemes and Rs. 97.00 lakhs from Institutional Sources). The total proposal constitutes 11.22 per cent of the total State Ceiling of Rs. 48779.19 lakhs.

Programmes have been re-oriented in consonance with the National objectives of full employment within ten years and tuned to their specific socio economic situation. A comprehensive and systematic effort has to be initiated on all fronts - agriculture and allied services, Forestry, Industry, Irrigation, Power, Roads etc. to improve the conditions of the tribals and to ensure that they become sharer in the fruits of economic development. Tribals cannot be dealt in isolation and they have to be drawn in the mainstream of National Development.

The table below will give a picture of the sectoral allocation proposed during the year 1979-80:-

--- 4 ---
Outlay for Tribal Sub-Plan

S.No	Sector	State Ceiling	S.P	F.C.A.	C.S.S.	I.F.	Total	% of col 8 to Co.3
1	2	3	4	5	6	7	8	9
1.	Agriculture & Allied Programmes	4956.45 (10.09)	405.14	348.97	192.83	37.00	983.94 (16.79)	19.85
2.	Cooperation.	515.00 (1.04)	53.97	5.00	28.92	-	87.89 (1.50)	17.06
3.	Water & Power Development.	26795.72 (54.56)	3226.00	2.00	-	-	3228.00 (55.11)	12.04
4.	Industries & Minerals.	2030.22 (4.14)	429.65	53.63	-	60.00	543.28 (9.28)	26.75
5.	Transport & Communication.	3487.40 (7.11)	242.00	-	-	-	242.00 (4.13)	6.93
6.	Social & Community Services.	11129.44 (22.66)	486.65	163.80	30.31	-	681.26 (11.63)	6.12
7.	Economic Services.	37.78 (0.08)	1.59	-	-	-	1.59 (0.03)	4.20
8.	General Services.	152.07 (0.32)	4.00	86.00	-	-	90.00 (1.53)	58.87
Total:		49104.88 100%	4849.00	659.40	252.56	97.90	5857.96 100%	11.22 %

The above table reveals that out of the total proposed plan allocation for tribal sub plan, maximum 55.11 per cent of allocation has been kept for water and power development sector. The next in order of priorities comes Agriculture and Allied programmes, Social and Community Services, Industries and Minerals Transport and Communication, General Services, Cooperation and Economic Services.

The salient features of the programmes for tribal Sub-Plan area are detailed in the following paragraphs:-

1. Agriculture and Allied Programmes:

Land Reforms:

The work of updating land records is proposed to be undertaken with an outlay of Rs. 30.00 lakhs (Rs. 4.50 lakh from State Plan and Rs. 25.50 lakhs from S.C.A.) in tribal areas.

Crop Husbandry:

Against the State ceiling of Rs. 554.90 lakhs, a high proportion of Rs. 102.51 lakhs (Rs. 51.21 lakhs from State Plan Rs. 22.00 lakh from S.C.A. and Rs. 29.30 lakhs under C.S.S.) is proposed for tribal Sub-Plan area. Out of which as much as Rs. 86.97 lakhs has been provided for Agriculture Extension and Research Project Programme. Under this programme 1063 demonstrations are proposed to be undertaken. High yielding varieties programme will cover 91150 hectares and 7271 M. tonnes of Chemical fertilizer will be distributed. An area of 2.60 lakh hectares will be covered under plant protection and 4640 cultivators shall be benefitted under horticulture programme. Further a target of 180960 plants has been fixed for distribution to the cultivators under the said programme in the tribal area.

Minor Irrigation:

(i) Ground Water Exploitation Schemes for Irrigation:

This scheme consists of construction of low duty tube wells deepening of existing wells by blasting, installation of diesel and portable pump sets. The total outlay proposed for this Scheme is Rs. 34.60 lakh (Rs. 6.00 lakh from State Plan, Rs. 14.00 lakh from S.C.A. and Rs. 14.60 lakhs from Institutional sources) the target of construction of 50 low duty tube wells, 300 dug-cum blast wells and installation of 100 electric pump sets and 210 Diesel/portable pumpsets is proposed to be undertaken this year.

(ii) Minor Irrigation works:

An outlay of Rs. 200.00 lakhs (Rs. 60.00 lakh from State Plan and Rs. 140.00 lakhs from S.C.A.) has been proposed for Minor Irrigation works under which Minor Irrigation works are proposed to be undertaken in Tribal Sub-Plan area.

Soil Conservation

This is one of the important programme for the Tribal Sub-Plan area because of widespread incidence of soil erosion due to heavy rainfall and unscientific agricultural practices. For this purpose, a soil testing laboratory has been established at Banswara for which an outlay of Rs. .75 lakh has been provided. A sum of Rs. 3.50 lakhs has also been provided for soil conservation unit of Agriculture Department.

Animal Husbandry:

Against the State Ceiling of Rs.196.52 lakhs, a sum of Rs. 39.29 lakhs (Rs. 13.27 from State Plan and Rs. 26.02 from S.C.A.) has been provided with the objectives of providing greater opportunities for employment and economic uplift of Tribals. Some of the important programmes undertaken are training of tribal people for livestock farming, Animal health programmes, poultry development, fodder demonstration and seed distribution etc.

In order to implement these programmes a sum of Rs. 39.29 lakhs has been provided out of which Rs. 13.27 lakhs has been provided from State Plan and Rs. 26.02 lakhs from S.C.A.. The new veterinary hospitals are proposed to be opened during this year. It is proposed to provide subsidy for foot and mouth vaccinations for 1000 animals in Tribal area. An outlay of Rs. 3.07 lakhs has been provided from State Plan for the opening of Sheep and Wool office and one extension centre. A sum of Rs. 39.24 lakh from State Plan and Rs. 72.70 lakh from S.C.A. has been provided for Dairy Development, in which it is proposed to allocate Rs. 40.00 lakhs for Udaipur dairy, Rs. 22.22 lakh for chilling centre at Banswara and Rs. 22.98 lakhs for Chilling Centre at Dungarpur. A sum of Rs. 26.74 lakhs has been proposed for Cattle Development in Tribal Area.

Fisheries :

A sum of Rs. 7.71 lakhs (Rs. 3.21 lakh from State Plan and Rs. 4.50 lakh from S.C.A.) has been provided for the development of fisheries in Tribal Area. This programme include development of the two existing dry bundh breeding units, induced breeding units, assistance to cooperatives etc..

Forestry :

In the tribal areas of Banswara, Dungarpur, Chittorgarh, Udaipur and Sirohi Districts, the total forest area is 5755 sq. km. which is nearly 29.3% of the total area. Forestry programmes are mainly based on development of forests on the existing forest area. Special emphasis will be given to development of forest based industries and utilisation of the vast potential of forest wealth for income and employment oriented schemes.

Out of the proposed outlay of Rs. 62.25 lakhs, Rs. 55.00 lakh has been provided for Reforestation of degraded forest and Rs. 6.50 lakh for shelter belts plantation. Plantation in 2500 hectares and advance action in 5000 hectares has been proposed in Tribal Area.

D.P.A.P. & A.R.U.

Tribal Area is covered under D.P.A.P. for which Rs. 267.69 lakhs under different sectors is provided. An outlay of Rs. 37.20 lakhs and Rs. 7.20 lakh is provided for I.R.U. and Samagra Gram Vikas and Growth Centres programme respectively.

Antyodaya :

A provision of Rs. 80.00 lakhs against the State Ceiling of Rs. 800.00 lakhs has been proposed for the poorest families of the Tribal Sub-Plan area.

Cooperation:

It is vital to meet the consumption needs of the tribal population through cooperative marketing and distribution of consumer services. A sum of Rs. 87.89 lakhs (Rs. 53.97 lakh from State Plan, Rs. 5.00 lakh from S.C.A. and Rs. 28.92 lakhs under C.S.A.) is proposed to strengthen the cooperative units in the tribal area. It is proposed to assist 50 societies under share capital in credit institutions scheme for which a sum of Rs. 45.00 lakh has been provided. 50 Lamps godowns are proposed to be constructed for which an outlay of Rs. 26.89 lakhs has been earmarked. 20 new lamps and 37 continuing lamps are proposed to be assisted under the managerial subsidy to lamps programme for which a sum of Rs. 1.38 lakh has been provided. Rs. 5.00 lakh has been provided under S.C.A. for share capital to T.A.D.C.C., Udaipur.

Water and Power Development:

Higher priority has been given to this sector as it provides the infrastructural base for economic development. An outlay of Rs. 3228.00 lakh (Rs. 3226.00 lakh from State Plan and Rs. 2.00 lakh from S.C.A.) which is 55.11% of the total outlay

of Tribal Sub-Plan area is proposed for this sector. Out of this, Rs. 1700.00 lakhs has been provided for Irrigation and the rest of Rs. 1528.00 lakhs for power in tribal area.

Irrigation:

The main project is Mahi for which Rs. 800.00 lakhs has been provided. Rs. 400.00 lakhs has been provided for Jhakam and other major projects and Rs. 150.00 lakh for Wagon diversion, Rs. 175.00 lakhs each has been allocated to Somkagdor and Som Kamla Amba irrigation works.

Power:

Out of total allocation of Rs. 1528.00 lakhs, a sum of Rs. 1280.00 lakhs is proposed for Mahi Continuing Scheme Generation. For Rural electrification, a provision of Rs. 135.00 lakhs has been made under which 120 villages are proposed to be electrified and 700 wells are to be energised. A sum of Rs. 86.00 lakhs has been provided for E.H.T. Lines and Rs. 27 lakh for Sub-Transmission.

IV. Industries & Minerals:

Industries:

Tribal Sub-Plan area is the most backward area from Industrial Point of view. There is a great scope and need for extending the small scale and cottage industries for providing opportunities for self employment. An outlay of Rs. 197.40 lakhs (Rs. 83.77 lakhs from State Plan, Rs. 53.63 lakhs from S.C.A and Rs. 60.00 lakhs from Institutional Finance) is provided. Out of this Rs. 145.00 (Rs. 50.00 lakhs from State Plan, Rs. 35.00 lakhs from S.C.A. and Rs. 60.00 lakh from Institutional Finance) will be provided to Rajasthan Industrial Mineral Development Corporation for promoting Industrial growth by developing infrastructure facilities, for promoting joint sector projects and for the development of mineral projects. For the development of village and Khadi industries, a sum of Rs. 11.21 lakh is proposed. For small scale industries a sum of Rs. 11.00 lakhs has been proposed and Rs. 5.40 lakh has been proposed for large and medium industries. A sum of Rs. 2.71 lakh has been provided for the development of Handloom industries. Further a sum of Rs. 18.63 lakhs has been proposed for industrial training cum production centres. It is proposed to develop such industries in 25 acres of land.

Minerals:

The total outlay proposed for the tribal Sub-Plan area is Rs. 345.88 lakhs out of which an outlay of Rs. 45.00 lakhs is proposed for the schemes of Directorate of Mines and Geology for the exploration of minerals in tribal areas. A provision of Rs. 300.00 lakhs has been made for the schemes to be executed by Rajasthan State Mines and Minerals in tribal sub plan area.

V. Transport & Communications:

Roads: Most of the interior areas in tribal sub plan area are inaccessible. Road development is essential for providing the necessary support to the economic activity and development of the area. With this view, a sum of Rs. 200.00 lakhs is provided for the construction of Roads which includes the construction of Mahi Bridge under the continuing scheme.

Rajasthan State Road Transport Corporation:

A sum of Rs. 30.00 lakhs has been provided for developing Bus Station and purchase of new buses in tribal sub plan area.

Tourism:

Rs. 12.00 lakhs from State Plan has been allotted for development of tourist sites. Out of which Rs. 6.00 lakhs has been provided for the construction of tourist bungalow at Betanpur, Rs. 5.00 lakh for Janta Hotel at Prant Abu and Rs. 1.00 lakh for completion of tourist Bungalow at Rakhobdevji under continuing Scheme.

VI. Social and Community Services:

One of the objectives of the tribal development programme is to improve the quality of life of the tribal people. In order to achieve this objective, a sum of Rs. 501.20 lakhs is proposed for the tribal sub plan area. Out of this Rs. 490.45 lakhs are proposed from State Plan, Rs. 107.00 lakhs from S.C.A. and Rs. 30.45 lakhs under Central Sponsored Scheme. This outlay comprises 63% to total allocation of the tribal sub plan area. The following table will indicate the proposed allocations for the different sectors in Social and Community Services:-

S.No	Sector	State Ceiling	State PPlan	S.C.A.	CSS	IF	Total & of Col. to Col. (in brackets)
1.	Education.	1999.02 (17.97)	1177.47	101.89	-	-	279.36 (41.01)
2.	Modern Medicine and Ayurved.	573.58 (5.15)	43.16	21.36	30.81	-	95.33 (14.00)
3.	Water Supply.	6861.00 (61.65)	1160.00	20.00	-	-	180.00 (26.43)
4.	Housing.	1280.47 (11.51)	82.51	-	-	-	82.51 (12.11)
5.	Information & Publicity.	36.24 (0.32)	2.10	-	-	-	2.10 (0.30)
6.	Labour & Labour Welfare.	154.54 (1.39)	5.68	20.55	-	-	26.23 (3.85)
7.	Welfare of Backward Classes	94.09 (0.84)	5.96	-	-	-	5.96 (0.87)
8.	Nutrition.	130.50 (1.17)	9.77	-	-	-	9.77 (1.43)
Total		11129.14 (100%)	1486.65	163.80	30.81	-	681.26 (100%)

N.B : Figures in brackets indicate percentage to total. In both the statements

Education:

Education is vital for economic and social development of people. By the end of 1961 only 9.23 per cent persons were literate. In 1971 the percentage of literacy was increased to 12.05%. In order to provide educational facilities in Tribal Sub-Plan Area, sum of Rs.279.36 lakhs (Rs.177.47 lakhs from State Plan and Rs 101. lakhs from SCA) has been provided under educational sector. The detailed allocation is given below:-

S.No	Head of Development	State Ceiling	State Plan	SCA	CSS	IF	Total
1.	Elementary Education.	1283.70 (64.23)	132.87	101.89	-	-	234.76 (84.04)
2.	Secondary Education	229.03 (11.46)	20.51	-	-	-	20.51 (7.34)
3.	Adult Education.	225.40 (11.27)	22.54	-	-	-	22.54 (8.07)
4.	College Education.	89.49 (4.47)	1.25	-	-	-	1.25 (0.45)
5.	Others	171.20 (8.57)	0.30	-	-	-	0.30 (0.10)
Total		1999.02 (100%)	177.47	101.89	-	-	279.36 (100%)

The physical programme in case of Elementary Education includes opening of 150 primary schools, appointment of 120 new teachers, enrolment of 13500 students under non-formal education, provision of incentives to 45000 tribal students under different programmes, construction of 20 new school buildings etc.. For Secondary Education, it is proposed to upgrade 10 upper primary schools to secondary schools, appointment of 14 new teachers, introduction of new subjects in 6 new schools, construction of 10 class rooms in different schools, construction of two laboratories, strengthening of science teaching in five schools etc.. It is proposed to start 1500 centres for adult education in both rural and urban areas. The plan for higher education includes improvement of existing new colleges, introduction of new subjects and hostels for colleges in tribal areas.

Modern Medicine:

The level of health services is low in tribal areas as compared to other areas. To have an effective programme of medical care an outlay of Rs. 85.70 lakhs (Rs. 38.89 from State Plan, Rs. 16.00 lakhs from S.C.A. and Rs. 30.81 lakhs under C.S.S.) is proposed. Out of this it is proposed an outlay of Rs. 0.11 lakhs under consolidation schemes, Rs. 30.68 lakhs under minimum needs programme, Rs. 5.50 lakh under staff and drugs and Rs. 2.60 lakhs under other health schemes from State Plan and Rs. 16.000 lakhs under mini health centres from S.C.A.. A provision of Rs. 330.81 lakhs has also been made under other health schemes for centrally sponsored schemes. In physical terms 5 P.H.C's are proposed to be covered under C.H.W. programme, 24 subsidiary healthcentres are to be constructed.

Ayurved:

Out of the proposed outlay of Rs. 9.63 lakhs, an outlay of Rs. 4.27 lakh from State Plan and Rs. 5.36 lakh from S.C.A. is proposed. This programme includes opening of dispensaries and aid-posts, consolidation of existing dispensaries, training of compounders and mobile dispensaries etc.. It is proposed to open 20 'C' class and 2 'B' class dispensaries.

Rural and Urban Water Supply:

There is an urgent need of supplying drinking water into villages. Villages of 1500 to 2000 population should have P & T scheme and villages of less than 1500 population should have at least hand pump. With this aim, an outlay of Rs. 180.00 lakhs (Rs. 160.00 lakh from State Plan and Rs. 20.00 lakhs from S.C.A.) is proposed. Out of this Rs. 170.00 lakh has been provided for Rural water Supply and Rs. 10.00 lakh for Urban water Supply in Tribal area.

Housing:

A sum of Rs. 82.51 lakh from the State Plan is allotted under housing programme in Tribal Area. Out of this Rs. 50.00 lakh has been provided for Rural House sites, Rs. 6.26 lakhs for construction of various types of residential quarters under rental housing scheme, Rs. 5.25 lakhs for advancing loans to Government Servants under L.I.G.H and M.I.G.H. schemes and Rs. 20.00 lakhs for housing board.

Information and Publicity:

A sum of Rs. 2.10 lakh is proposed under State Plan for Information and Publicity.

Labour and Labour Welfare:

(i) Employment:- A provision of Rs. 3.86 lakh is proposed for employment and labour welfare programmes, in tribal areas. Out of which Rs. 0.86 lakh has been allocated from State Plan and Rs. 3.00 lakh from S.C.A.,.

(ii) Craftsman Training Scheme: An outlay of Rs. 22.35 lakhs (Rs. 4.80 lakh from State Plan and Rs. 17.55 lakhs from S.C.A.) is proposed for various crafts man training schemes in tribal areas. Out of this an allocation of Rs. 2.40 lakh each has been provided for the establishment of I. T. I centres at Dungarpur and Pratapgarh. A sum of Rs. 4.00 lakh is provided for the construction of I.T.I. building at Banswara, Rs. 3.50 lakh at Dungarpur and Rs. 3.50 lakh at Pratapgarh. In physical terms, 45 staff members are proposed to be appointed, 12 various trades are to be started and 156 students are to be benefitted in various trades. Stipend to 300 trainees is proposed in this programme.

Welfare of Backward Classes:

To improve the living conditions of tribal people, an outlay of Rs. 5.96 lakh is proposed from the State Plan for the Welfare of Backward Classes. Out of this, Rs. 0.41 lakh has been provided for the welfare of scheduled castes, Rs. 5.25 lakhs for welfare of scheduled tribes and Rs. 0.30 lakh for other social welfare schemes. This programme includes educational scholarships to pre-matric students, stipend to unemployed graduates and post graduates, payment of interest on loan given to cultivators, maintenance of hostels etc. Rs. 3.00 lakh is proposed for subsidy for Share Capital of Cooperative Society. This would facilitate getting short and medium term loans for purchase of agriculture inputs, agricultural implements, bullocks etc. Under this scheme

600 persons are proposed to be benefitted. In physical terms 190 students are proposed to be benefitted from scholarships. It is proposed to give stipends to 76 unemployed graduates and post graduates. Under the scheme of assistance for small scale industries, 30 units will be benefitted.

Nutrition:

A sum of Rs. 9.77 lakh is proposed under State Plan for the Nutritional programmes. Out of this Rs. 3.77 lakh has been proposed to be allotted for Garhi in Banswara District through the Social Welfare Department and Rs. 6.00 lakh through the Development Department.

VII. Economic Services:

It is proposed to strengthen the existing Statistical and Evaluation set-up at an outlay of Rs. 1.59 lakh, Rs. 19 lakh has been provided for Economics and Statistics and Rs. 1.40 lakh for Evaluation from the State Plan.

VIII. General Services:

A sum of Rs. 20.00 lakh is proposed for the administrative set-up for the office of the Commissioner, Tribal Area Development from S.C.A. and Rs. 50.00 lakh is proposed for Core budget from S.C.A.. Further a provision of Rs. 16.00 lakh from S.C.A. and Rs. 4.00 lakh from State Plan is proposed for other building works in the Tribal Area.

Financial Outlays under Tribal Sub Plan Rajasthan.

Statement Tribal Sub Plan-1

(Rs. in Lakhs)

S.No.	Head of Development	Fifth Plan (1974-79)				Expenditure (1974-78)				Expenditure 1977-78				1979-83 Plan Outlay proposed			
		Outlay		IF	CSS	SP	SCA	IF	CSS	SP	SCA	IF	CSS	SP	SCA	IF	CSS
		SP	SCA														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I. Agriculture & Allied Services																	
1. Agriculture Production.																	
	(a) Land Reforms.	5.92	31.00	-	-	1.42	5.50	-	-	1.42	5.50	-	-	27.00	40.00	-	-
	(b) Crop Husbandry																
	(i) Agriculture extension and Research Project.	45.23	13.21	-	7.06	12.58	13.21	-	7.06	8.33	9.52	-	-	300.00	49.30	-	-
	(ii) Demonstration.	2.59	1.00	-	-	1.99	-	-	-	0.60	-	-	-	3.00	5.00	-	-
	(iii) Subsidy on inputs Super compost Dev.	1.26	20.10	-	-	1.26	13.60	-	-	-	13.60	-	-	-	25.00	-	-
	(iv) Plant Protection Equipment.	1.50	-	-	-	0.50	-	-	-	0.50	-	-	-	5.00	-	-	-
	(v) Roving Surveillance Unit.	-	-	-	-	-	-	-	-	-	-	-	-	7.97	-	-	-
	(vi) Development of cotton.	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-
	(vii) Multiple cropping.	-	5.00	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-
	(viii) Horticulture Dev.	-	-	-	-	-	-	-	-	-	-	-	-	-	20.00	-	-
	(ix) Others Statistical Planning Machinery & revitalisation of Agriculture extension & Research Project. (Udaipur University)	1.79	11.70	-	22.54	0.76	1.00	-	9.40	-	-	-	9.42	2.03	10.70	-	-
	Sub Total (b)	52.37	51.01	-	29.60	17.09	27.81	-	16.46	9.43	23.12	-	9.42	322.00	110.00	-	-
	Total 1.	58.29	82.01	-	29.60	18.51	33.31	-	16.46	10.85	28.62	-	9.42	349.00	150.00	-	-

S.No.	Approved Outlay (1978-79)				Anticipated Exp.(1978-79)				Total S.P.	1979-80 (Proposed Outlay)				Total
	S.P.	S.C.A.	I.F.	C.S.S.	S.P.	S.C.A.	I.F.	C.S.S.		Outlay from S.P. to the Sub Plan	Outlay from S.C.A.	Outlay from I.F.	Outlay from C.S.S.	
	19	20	21	22	23	24	25	26	27	28	29	30	31	32
I														
1														
(a)	4.50	25.50	-	-	4.50	25.50	-	-		4.50	25.50	-	-	30.00
(b)														
(i)	32.65	-	-	-	32.65	-	-	-		47.97	11.00	-	28.00	86.97
(ii)	0.60	1.00	-	-	0.60	1.00	-	-		0.84	1.00	-	-	1.84
(iii)	-	6.50	-	-	-	6.50	-	-		-	5.00	-	-	5.00
(iv)	1.00	-	-	-	1.00	-	-	-		1.00	-	-	-	1.00
(v)	-	-	-	-	-	-	-	-		0.90	-	-	-	0.90
(vi)	-	-	-	-	-	-	-	-		0.20	-	-	-	0.20
(vii)	-	-	-	-	-	-	-	-		0.20	-	-	-	0.20
(viii)	-	5.00	-	-	-	5.00	-	-		-	5.00	-	-	5.00
(ix)	1.03	10.70	-	13.14	1.03	10.70	-	13.14		0.10	-	-	1.30	1.40
Sub Total	35.28	23.20	-	13.14	35.28	23.20	-	13.14	568.40	51.21	22.80	-	29.30	102.51
Total I.	39.78	48.70	-	13.14	39.78	48.70	-	13.14	568.40	55.71	47.50	-	29.30	132.51

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2. Minor Irrigation.																		
(i) Ground Water Department.		0.83	23.46	-	-		0.83	18.46	-	-	0.83	18.46	-	-	30.00	130.00	-	-
(ii) ARDC Scheme.		22.50	-	-	-		6.50	-	-	-	11.68	-	-	-	15.00	-	-	-
(iii) Deventure Support.		13.31	-	-	-		13.31	-	-	-	-	-	-	-	30.00	-	-	-
(iv) Minor Irrigation Works Irrigation Department.		171.49	462.81	-	-		128.52	362.81	-	-	34.97	92.10	-	-	500.00	500.00	-	-
Total 2.		280.13	486.27	-	-		149.16	381.27	-	-	47.48	110.56	-	-	575.00	630.00	-	-

3. Soil Conservation.																		
(i) Agriculture Department.		-	12.05	-	-		-	5.05	-	-	-	5.05	-	-	5.00	30.00	-	-
(ii) Forest Department.		8.91	2.28	-	-		7.18	2.28	-	-	0.53	2.28	-	-	5.00	-	-	-
Total 3.		8.91	14.33	-	-		7.18	7.33	-	-	0.53	7.33	-	-	10.00	30.00	-	-

S.No.	19	20	21	22	23	24	25	26	27	28	29	30	31	32
2														
(i)	-	5.00	-	-	-	5.00	-	-	-	6.00	14.00	14.60	-	34.60
(ii)	16.00	-	-	-	16.00	-	-	-	-	-	-	-	-	-
(iii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iv)	42.97	100.00	-	-	42.97	100.00	-	-	-	60.00	140.00	-	-	200.00
Total 2.	58.97	105.00	-	-	58.97	105.00	-	-	1024.20	66.00	154.00	14.60	-	234.60

3.														
(i)	-	7.00	-	-	-	7.00	-	-	-	-	4.25	-	-	4.25
(ii)	1.73	-	-	-	1.73	-	-	-	-	-	-	-	-	-
Total 3.	1.73	7.00	-	-	1.73	7.00	-	-	36.81	-	4.25	-	-	4.25

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4. Animal Husbandry																		
(i) Supervisory Staff.		1.64	2.42	-	-		1.02	1.39	-	-	0.52	1.26	-	-	5.62	3.03	-	-
(ii) Hospital & Dispensaries.		9.06	-	-	-		7.06	-	-	-	1.55	-	-	-	34.11	20.00	-	-
(iii) Veterinary aid post.		-	-	-	-		-	-	-	-	-	-	-	-	2.00	-	-	-
(iv) Mobile Unit.		2.65	2.94	-	-		1.15	1.45	-	-	1.15	1.45	-	-	1.50	21.49	-	-
(v) Eradication of rinderpest.		3.23	-	-	-		2.43	-	-	-	0.68	-	-	-	0.80	-	-	-
(vi) Cattle Breeding Farms.		1.72	-	-	-		1.36	-	-	-	-	-	-	-	7.86	-	-	-
(vii) Key Village Schemes.		5.70	19.30	-	-		3.13	6.21	-	-	2.10	4.42	-	-	2.57	13.09	-	-
(viii) Intensive Poultry Dev. Block		-	10.69	=	=		=	9.14	=	=	-	7.76	-	-	-	8.55	-	-
(ix) Setting up of poultry unit.		-	-	-	-		-	-	-	-	-	-	-	-	-	1.00	-	-
(x) Poultry diagnostic-cum-feed analytical laboratory.		-	-	-	-		-	-	-	-	-	-	-	-	10.00	5.00	-	-
(xi) Chick Rearing Centre.		-	2.00	-	-		-	-	-	-	-	-	-	-	-	9.00	-	-
(xii) Fodder Development.		-	3.14	-	-		-	2.30	-	-	-	1.27	-	-	-	1.84	-	-
(xiii) Goat Development.		-	0.15	-	-		-	0.15	-	-	-	-	-	-	-	2.00	-	-
(xiv) Live stocks shows & Marketing.		-	-	-	-		-	-	-	-	-	-	-	-	1.50	3.50	-	-
(xv) Cross Breed calf rearing (Subsidy)		-	-	3.30	-		-	-	2.00	-	-	-	-	-	-	2.50	-	-
(xvi) Vaccination against foot & Mouth diseases.		-	-	-	-		-	-	-	-	-	-	-	-	-	0.50	-	-
(xvii) Training.		-	-	-	-		-	-	-	-	-	-	-	-	12.04	8.50	-	-

No.	19	20	21	22	23	24	25	26	27	28	29	30	31	32
4.														
(i)	0.62	1.03	-	-	0.62	1.03	-	-	-	1.70	1.00	-	-	2.70
(ii)	2.00	-	-	-	2.00	-	-	-	-	8.50	3.00	-	-	11.50
(iii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iv)	1.50	1.49	-	-	1.50	1.49	-	-	-	-	-	-	-	-
(v)	0.80	-	-	-	0.80	-	-	-	-	-	-	-	-	-
(vi)	0.36	-	-	-	0.36	-	-	-	-	-	-	-	-	-
(vii)	2.57	13.09	-	-	2.57	13.09	-	-	-	-	4.20	-	-	4.20
(viii)	-	1.55	-	-	-	1.55	-	-	-	-	9.69	-	-	9.69
(ix)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(x)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(xi)	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-
(xii)	-	0.84	-	-	-	0.84	-	-	-	-	2.70	-	-	2.70
(xiii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(xiv)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(xv)	-	-	1.30	-	-	-	1.30	-	-	-	-	-	-	-
(xvi)	-	-	-	-	-	-	-	-	-	-	0.25	-	-	0.25
(xvii)	-	-	-	-	-	-	-	-	-	-	5.18	-	-	5.18

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(xviii) Sheep & Wool Development.																	
(a) Opening of new sheep & wool office at Banswara.	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	-	-	-
(b) Extension Centre-cum-AI Centre at Dungarpur.	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-
(xix) Buildings.	-	5.53	-	-	-	-	5.53	-	-	-	-	5.53	-	-	-	-	-
Total 4.	24.00	46.17	3.30	-	16.15	26.17	2.00	-	6.36	24.63	-	-	88.00	100.00	-	-	-
5. Dairy Development.																	
(i) Dairy Plant & Chilling Centres.																	
(a) Dairy Plant Udaipur.	-	-	-	-	-	-	-	-	-	-	-	-	-	24.00	16.00	-	-
(b) Chilling Centre Banswara.	-	7.20	-	5.00	-	7.20	-	-	-	-	7.20	-	-	-	32.00	-	-
(c) Chilling Centre Dungarpur.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.00	-	-
(ii) Cattle Development.																	
(a) Cattle Dev. Banswara.	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	14.00	-	-
(b) Cattle Dev. Dungarpur.	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	14.00	-	-
(c) Cattle Dev. Udaipur.	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	20.00	-	-
(d) Training.	-	-	-	-	-	17.00	-	-	-	-	17.00	-	-	-	14.00	-	-
Total 5.	-	7.20	-	5.00	-	24.20	-	-	-	24.20	-	-	50.00	150.00	-	-	-

S. No.	15	20	21	22	23	24	25	26	27	28	29	30	31	32
(xviii)														
(a)	-	-	-	-	-	-	-	-	-	2.00	-	-	-	2.00
(b)	-	-	-	-	-	-	-	-	-	1.07	-	-	-	1.07
(xix)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total 4.	7.85	20.00	1.30	-	7.85	20.00	1.30	-	196.52	13.27	26.02	-	-	39.29

5														
(i)														
(a)	-	-	-	-	-	-	-	-	-	24.00	16.00	-	-	40.00
(b)	-	5.00	-	-	-	5.00	-	-	-	-	22.22	-	-	22.22
(c)	-	-	-	-	-	-	-	-	-	-	22.98	-	-	22.98
(ii)														
(a)	-	-	-	-	-	-	-	-	-	4.32	2.50	-	-	6.82
(b)	-	-	-	-	-	-	-	-	-	5.92	2.50	-	-	8.42
(c)	-	-	-	-	-	-	-	-	-	5.00	5.00	-	-	10.00
(d)	-	-	-	-	-	-	-	-	-	-	1.50	-	-	1.50
Total V.	-	5.00	-	-	-	5.00	-	-	220.70	39.24	72.70	-	-	111.94

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6. Fisheries.																	
(i) Supervisory Staff- Strengthening thereof.		3.51	12.46	-	-	2.21	8.67	-	-	1.14	-	-	-	1.30	3.79	-	-
(ii) Assistance to Cooperative/ Private Pisciculturist.		0.90	13.00	-	-	0.40	8.29	-	-	0.40	-	-	-	0.50	4.71	-	-
(iii) Dry bund Breeding.		2.60	6.67	-	-	1.55	3.17	-	-	1.69	-	-	-	1.05	3.50	-	-
(iv) Induced Breeding.		1.79	-	-	-	1.03	-	-	-	1.03	-	-	-	0.76	-	-	-
(v) Other Schemes through the Fisheries Corporation.		-	-	-	-	-	-	-	-	-	15.30	-	-	21.39	18.00	-	-
Total 6.		8.30	32.13	-	-	5.19	20.13	-	-	4.26	15.30	-	-	25.00	30.00	-	-
7. Forestry.																	
(i) Rehabilitation of degraded Forests.		32.45	-	-	-	22.42	-	-	-	8.24	-	-	-	10.03	-	-	-
(ii) Forest Protection.		1.42	-	-	-	1.42	-	-	-	-	-	-	-	25.00	-	-	-
(iii) Consolidation, demarcation and Settlement.		2.74	-	-	-	2.74	-	-	-	-	-	-	-	-	-	-	-
(iv) Reforestation of degraded forests.		-	-	-	20.00	-	-	-	-	-	-	-	10.38	70.97	106.00	-	-
(v) Mixed Plantation on waste lands & Panchayat lands.		-	-	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-
(vi) Shelter belt plantation.		-	-	-	-	-	-	-	-	-	-	-	-	30.00	-	-	-
(vii) Restocking of degraded forests in already fenced area.		-	8.66	-	-	-	4.66	-	-	-	2.80	-	-	-	44.00	-	-
Total 7.		36.61	8.66	-	20.00	26.58	4.66	-	-	8.24	2.80	-	10.38	140.00	150.00	-	-

S No.	19	20	21	22	23	24	25	26	27	28	29	30	31	32
6.														
(i)	1.30	3.79	-	-	1.30	3.79	-	-		1.52	-	-	-	1.52
(ii)	0.50	4.71	-	-	0.50	4.71	-	-		-	-	-	-	-
(iii)	1.05	3.50	-	-	1.05	3.50	-	-		1.07	-	-	-	1.07
(iv)	0.76	-	-	-	0.76	-	-	-		0.62	-	-	-	0.62
(v)	-	-	-	-	-	-	-	-		-	4.50	-	-	4.50
Total 6.	3.61	12.00	-	-	3.61	12.00	-	-	55.00	3.21	4.50	-	-	7.71

7.														
(i)	10.03	-	-	-	10.03	-	-	-		20.00	35.00	-	-	55.00
(ii)	-	-	-	-	-	-	-	-		-	-	-	-	-
(iii)	-	-	-	-	-	-	-	-		-	-	-	-	-
(iv)	-	-	-	20.00	-	-	-	20.00		-	-	-	-	-
(v)	-	-	-	-	-	-	-	-		0.75	-	-	-	0.75
(vi)	-	-	-	-	-	-	-	-		6.50	-	-	-	6.50
(vii)	-	4.00	-	-	-	4.00	-	-		-	-	-	-	-
Total 7	10.03	4.00	-	20.00	10.03	4.00	-	20.00	323.60	27.25	35.00	-	-	62.25

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(i) U.P.A.P.		279.24	-	-	566.58	238.41	-	-	484.92	59.55	-	-	122.51	290.00	-	-	-
ii) I.R.D., Samagra gram Vikas, Growth centre.		-	-	-	-	-	-	-	-	-	-	-	-	115.00	50.00	-	-
Command Area Dev.		20.00	3.00	-	-	-	-	-	-	-	-	-	-	500.00	20.00	-	-
C.D. & Panchayats.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training to Panchs & Sarpanchs.		-	-	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-
Antyodaya		-	-	-	-	-	-	-	-	-	-	-	-	500.00	-	-	-
Total I		643.98		3.30	616.18	461.18		2.00	501.38	137.27			142.31	2646.00	1310.00		
			701.00				497.07				213.44						

COOPERATION

Managerial subsidy to PACs/LAMPS		4.00	-	-	-	2.88	-	-	-	1.55	-	-	-	10.00	-	-	-
) Purchase of transport vehicles of TADCC/LAMPS/ Marketing societies.		0.63	-	-	6.42	-	-	-	6.42	-	-	-	-	3.13	-	-	-
i) Loans to cover overdue to weak banks.		-	-	-	16.51	-	-	-	16.51	-	-	-	-	20.00	-	-	-
) Opening of branches of C.C.Banks.		4.32	-	-	-	4.27	-	-	-	0.08	-	-	-	3.00	-	-	-
Share capital to credit Inst	100.18	-	-	-	-	53.33	-	-	-	8.51	-	-	-	100.00	-	-	-
) Const. of godowns PACs/LAMPS/ Marketing societies TADCC		2.80	-	-	8.00	2.03	-	-	8.00	1.05	-	-	-	6.87	-	-	-
i) Small scale processing units.		1.57	-	-	0.28	1.57	-	-	0.28	-	-	-	-	5.00	-	-	-
ii) Purchase of share of LAMPS		-	-	-	3.10	-	-	-	3.10	-	-	-	-	-	-	-	-
) Share capital contribution in TADCC.		-	108.23	1.40	15.00	-	108.23	1.40	15.00	-	10.43	1.40	12.88	-	25.00	-	-
Other schemes.		9.88	-	-	-	9.88	-	-	-	0.37	-	-	-	-	-	-	-
Total II		123.38		1.40	61.74	73.96		1.40	49.31	11.56		1.40	12.88	148.00	25.00		
			108.23				108.23				10.43						

S.No.	19	20	21	22	23	24	25	26	27	28	29	30	31	32
B.														
(i)	40.83	-	-	81.66	40.83	-	-	81.66	490.00	-	-	22.40	158.03	267.69
(ii)	-	-	-	-	-	-	-	-	293.50	32.20	5.00	-	-	37.20
9.	20.00	3.00	-	-	20.00	3.00	-	-	936.92	-	-	-	5.50	5.50
10.														
(i)	-	-	-	-	-	-	-	-	10.80	1.00	-	-	-	1.00
11.	-	-	-	-	-	-	-	-	800.00	80.00	-	-	-	80.00

Total-I	182.80	204.70	1.30	114.80	182.80	204.70	1.30	114.80	4956.45	405.14	348.97	37.00	192.83	983.94

II														
(i)	1.12	-	-	-	1.12	-	-	-	-	1.38	-	-	-	1.38
(ii)	0.63	-	-	-	0.63	-	-	-	-	0.63	-	-	4.67	5.30
(iii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iv)	0.05	-	-	-	0.05	-	-	-	-	0.17	-	-	-	0.17
(v)	46.85	-	-	-	46.85	-	-	-	-	45.00	-	-	-	45.00
(vi)	0.77	-	-	-	0.77	-	-	-	-	6.64	-	-	20.25	26.89
(vii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(viii)	-	-	-	-	-	-	-	-	-	-	-	-	2.00	2.00
(ix)	-	-	-	12.43	-	-	-	12.43	-	-	-	-	-	-
(x)	-	-	-	-	-	-	-	-	-	0.15	5.00	-	2.00	7.15

Total II.	49.42	-	-	12.43	49.42	-	-	12.43	515.00	58.97	5.00	-	28.92	87.89

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

III - Water & Power Development.

1. Irrigation.

i) Som-Kagdar.	193.00	-	-	-	70.00	-	-	-	-	70.00	-	-	-	300.82	-	-	-
ii) Som-Kamla-Amba.	285.00	-	-	-	135.00	-	-	-	-	105.00	-	-	-	581.00	-	-	-
iii) WAGON diversion.	204.50	-	-	-	54.50	-	-	-	-	46.50	-	-	-	394.00	-	-	-
iv) Sei diversion.	361.66	-	-	-	361.66	-	-	-	-	32.00	-	-	-	928.18	-	-	-
v) Other continuing medium Projects.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vi) Mahi Project.																	
(a) Unit I.	2237.99	-	-	-	1712.99	-	-	-	-	629.00	-	-	-	794.00	-	-	-
(b) Unit II.	1318.00	-	-	-	758.00	-	-	-	-	370.00	-	-	-	1736.00	-	-	-
vii) Jakham.	-	-	-	-	-	-	-	-	-	-	-	-	-	1452.00	-	-	-
viii) Modernisation.	-	-	-	-	-	-	-	-	-	-	-	-	-	408.00	-	-	-
ix) Survey & Investigation.	-	-	-	-	-	-	-	-	-	-	-	-	-	50.00	-	-	-
Total I.	4600.15	-	-	-	3092.15	-	-	-	-	1252.50	-	-	-	6644.00	-	-	-

2. Power.

i) Rural Electrification.	598.20	-	120.00	102.00	463.20	-	120.00	102.00	126.00	-	-	-	-	700.00	-	-	-
ii) E.M.T. Lines & Transmission.	228.64	-	-	-	150.64	-	-	-	76.64	-	-	-	-	361.00	-	-	-
iii) Sub Transmission.	99.00	-	-	-	60.00	-	-	-	25.00	-	-	-	-	500.00	30.00	-	-
iv) Mahi Project.																	
(a) Continuing Scheme generation.	657.28	-	-	-	172.28	-	-	-	-	-	-	-	-	3810.00	-	-	-
(b) Extension Scheme (New) generation.	-	-	-	-	-	-	-	-	-	-	-	-	-	1320.00	-	-	-
v) Mini Hydal Project Mt. Abu.	-	-	-	-	-	-	-	-	-	-	-	-	-	40.00	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
vi) Survey & Investigation.	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	-	-	-
Total 2.	1583.12	-	120.00	102.00	846.12	-	120.00	102.00	297.64	-	-	-	102.00	6736.00	30.00	-	-
Total III.	6183.27	-	120.00	102.00	3938.27	-	120.00	102.00	1550.14	-	-	-	102.00	13380.00	30.00	-	-

IV. INDUSTRIES & MINERALS.

1. Industries.

i) Large & Medium Industries Development of Industrial area.	15.78	-	-	-	12.28	-	-	-	3.50	-	-	-	-	16.50	-	-	-
ii) Village & Small Scale Industries.																	
a) Subsidy for Industrial area to other Autonomous Agencies.	-	-	-	-	-	-	-	-	-	-	-	-	-	9.50	-	-	-
b) District Industries Centre.	0.50	-	-	-	-	-	-	-	-	-	-	-	-	12.25	-	-	-
c) Loan to S.S.I.	1.24	-	-	-	0.94	-	-	-	0.20	-	-	-	-	7.80	-	-	-
d) Subsidy on Power.	0.69	-	-	-	0.29	-	-	-	0.12	-	-	-	-	7.20	-	-	-
e) Subsidy to R.F.C. for differential interest.	-	-	-	-	-	-	-	-	-	-	-	-	-	4.90	-	-	-
f) Subsidy on purchases of equipment.	0.14	-	-	-	0.09	-	-	-	0.02	-	-	-	-	1.45	-	-	-
g) Reimbursement of price preference.	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	-	-	-
h) Subsidy to educated un-employed.	1.00	-	-	-	-	-	-	-	-	-	-	-	-	6.00	-	-	-
i) Subsidy in backward areas.	1.50	-	-	-	-	-	-	-	-	-	-	-	-	15.00	-	-	-

	19	20	21	22	23	24	25	26	27	28	29	30	31	32
vi)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Z.	737.00	-	-	-	737.00	-	-	-	18627.00	1526.00	2.00	-	-	1528.00
Total III	2245.00	-	-	-	2245.00	-	-	-	26795.72	3226.00	2.00	-	-	3228.00
IV														
1.														
i)	3.50	-	-	-	3.50	-	-	-	-	5.40	-	-	-	5.40
ii)														
(a)	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
(b)	0.50	-	-	-	0.50	-	-	-	-	2.50	-	-	-	2.50
(c)	0.30	-	-	-	0.30	-	-	-	-	1.50	-	-	-	1.50
(d)	0.40	-	-	-	0.40	-	-	-	-	0.80	-	-	-	0.80
(e)	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
(f)	0.05	-	-	-	0.05	-	-	-	-	0.20	-	-	-	0.20
(g)	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
(h)	1.00	-	-	-	1.00	-	-	-	-	1.00	-	-	-	1.00
(i)	1.50	-	-	-	1.50	-	-	-	-	2.00	-	-	-	2.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
j) Training under master craftsman.			0.31	-	-	-	0.21	-	-	-	0.10	-	-	-	1.30	-	-	-
k) S.S.I. Scheme (Other)			-	-	-	-	-	-	-	-	-	-	-	-	14.25	-	-	-
l) Industrial training-cum-Production centres.			-	9.00	-	13.32	-	4.00	-	11.87	-	4.00	-	5.25	7.59	30.00	-	-
m) Village & Khadi Industries.			3.30	10.95	10.00	-	1.30	9.95	2.00	-	1.00	-	2.00	-	50.00	-	-	-
n) Handloom			-	-	-	-	-	-	-	-	-	-	-	-	19.26	-	-	-
iii) RIMDC Scheme.			-	10.00	-	-	-	-	-	-	-	-	-	-	450.00	170.00	-	-
iv) RAJ SICO Scheme.			-	-	-	-	-	-	-	-	-	-	-	-	25.00	-	-	-
Total I.			24.46	29.95	10.00	13.32	15.11	13.95	2.00	11.87	4.94	4.00	2.00	5.25	655.00	200.00	-	-
2. Minerals.																		
i) Schemes of Directorate of Mines & Geology.			1.61	-	-	-	0.96	-	-	-	0.65	-	-	-	185.00	-	-	-
ii) Rajasthan State Mines & Minerals.			-	-	-	-	-	-	-	-	-	-	-	-	3015.00	-	-	-
Total (2)			1.61	-	-	-	0.96	-	-	-	0.65	-	-	-	3200.00	-	-	-
Total IV.			26.07	29.95	10.00	13.32	16.07	13.95	2.00	11.87	4.94	4.00	2.00	5.25	655.00	200.00	-	-

Sudo	19	20	21	22	23	24	25	26	27	28	29	30	31	32
j)	0.10	-	-	-	0.10	-	-	-	-	0.25	-	-	-	0.25
k)	-	-	-	-	-	-	-	-	-	3.20	-	-	-	3.20
l)	-	5.00	-	1.45	-	5.00	-	1.45	-	-	18.63	-	-	18.63
m)	2.00	1.00	8.00	-	2.00	1.00	8.00	-	-	11.21	-	-	-	11.21
n)	-	10.00	-	-	-	10.00	-	-	-	2.71	-	-	-	2.71
iii)	-	-	-	-	-	-	-	-	-	50.00	35.00	60.00	-	145.00
iv)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-I	9.35	16.00	8.00	1.45	9.35	16.00	8.00	1.45	1444.48	83.77	53.63	60.00	-	197.40
2.														
i)	0.65	-	-	-	0.65	-	-	-	-	45.88	-	-	-	45.88
ii)	-	-	-	-	-	-	-	-	-	300.00	-	-	-	300.00
Total-2.	0.65	-	-	-	0.65	-	-	-	585.74	345.88	-	-	-	345.88
Total-IV	10.00	16.00	8.00	1.45	10.00	16.00	8.00	1.45	2030.22	429.65	53.63	60.00	-	543.28

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
V Transport & Communication																	
(i) Roads.	708.70	-	-	-	488.70	-	-	-	94.35	-	-	-	1500.00	-	-	-	-
(ii) Raj. State Road Transport Corporation.	-	-	-	-	-	-	-	-	-	-	-	-	100.00	-	-	-	-
(iii) Tourism.	7.79	-	-	-	3.79	-	-	-	3.19	-	-	-	56.00	-	-	-	-
Total	716.49	-	-	-	492.49	-	-	-	97.54	-	-	-	1656.00	-	-	-	-
VI Social & Community Services.																	
1. Education.																	
A. Elementary Education.																	
(i) Expansion of facilities (Full time) Class I-VIII	209.84	9.54	-	-	145.39	2.82	-	-	57.25	2.82	-	-	550.00	83.00	-	-	-
(ii) Non-formal edu. (Part time) Class I-VIII	1.48	4.95	-	-	0.65	1.01	-	-	-	1.01	-	-	83.00	45.00	-	-	-
(iii) Incentives.	2.50	7.84	-	-	-	3.67	-	-	-	3.67	-	-	164.00	162.00	-	-	-
(iv) Incentive to children & matching share for edu. cess	-	-	-	-	-	-	-	-	-	-	-	-	22.00	-	-	-	-
(v) Play centres.	-	3.42	-	-	-	0.86	-	-	-	0.86	-	-	24.00	19.00	-	-	-
(vi) Construction of building.																	
(a) Class Rooms/School building	-	-	-	-	-	-	-	-	-	-	-	-	120.00	50.00	-	-	-
(b) Extension of existing building	-	-	-	-	-	-	-	-	-	-	-	-	100.00	-	-	-	-
(c) Teachers Quarters.	-	-	-	-	-	-	-	-	-	-	-	-	60.00	20.00	-	-	-
(d) Office building.	-	-	-	-	-	-	-	-	-	-	-	-	20.00	25.00	-	-	-
(e) Hostel buildings.	-	-	-	-	-	-	-	-	-	-	-	-	-	48.60	-	-	-
(vii) Ashram Schools.																	
(a) Buildings.	-	25.52	-	-	-	13.00	-	-	-	10.00	-	-	60.00	71.40	-	-	-
(b) Other expenses	-	7.87	-	-	-	1.87	-	-	-	1.87	-	-	30.00	60.00	-	-	-
(viii) Quality Improvement.																	
(a) Socially useful production experience.	-	-	-	-	-	-	-	-	-	-	-	-	-	9.00	-	-	-

B. No.	19	20	21	22	23	24	25	26	27	28	29	30	31	32
V														
(i)	220.00	-	-	-	220.00	-	-	-	-	200.00	-	-	-	200.00
(ii)	-	-	-	-	-	-	-	-	-	30.00	-	-	-	30.00
(iii)	4.00	-	-	-	4.00	-	-	-	-	12.00	-	-	-	12.00
Total	224.00	-	-	-	224.00	-	-	-	3487.40	242.00	-	-	-	242.00
VI														
A														
(i)	64.41	6.72	-	-	64.41	6.72	-	-	-	40.11	7.34	-	-	47.45
(ii)	0.83	3.94	-	-	0.83	3.94	-	-	-	8.28	7.97	-	-	16.25
(iii)	2.50	4.17	-	-	2.50	4.17	-	-	-	10.50	24.37	-	-	34.87
(iv)	-	-	-	-	-	-	-	-	-	5.37	-	-	-	5.37
(v)	-	2.56	-	-	-	2.56	-	-	-	7.90	5.91	-	-	7.81
(vi)	-	-	-	-	-	-	-	-	-	13.40	5.00	-	-	18.40
(b)	-	-	-	-	-	-	-	-	-	12.00	-	-	-	12.00
(c)	-	-	-	-	-	-	-	-	-	8.00	15.00	-	-	23.00
(d)	-	-	-	-	-	-	-	-	-	0.34	6.00	-	-	6.34
(e)	-	-	-	-	-	-	-	-	-	-	9.72	-	-	9.72
(vii)	-	12.52	-	-	-	12.52	-	-	-	9.00	10.12	-	-	19.12
(b)	-	6.90	-	-	-	6.00	-	-	-	-	5.76	-	-	5.76
(viii)	-	-	-	-	-	-	-	-	-	0.80	-	-	-	0.80

	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
b) Strengthening of Science Eda.	-	-	-	-	-	-	-	-	-	-	-	-	9.00	-	-	-
c) Others.	10.50	1.00	-	-	10.00	0.50	-	-	-	0.50	-	-	116.00	19.00	-	-
ix) Other programmes.																
a) Inspectorate	2.00	3.99	-	-	1.22	1.51	-	-	0.72	1.51	-	-	30.00	14.00	-	-
b) E.E.O's	-	0.92	-	-	-	0.33	-	-	-	0.33	-	-	4.00	3.00	-	-
c) Special pay to teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	12.00	-	-
x) Teachers Education.	14.62	-	-	-	11.31	-	-	-	3.09	-	-	-	-	-	-	-
xi) School Equipment.	0.15	11.95	-	-	0.15	2.43	-	-	-	2.43	-	-	-	-	-	-
Sub Total - A	240.55	77.00	-	-	160.72	20.00	-	-	61.06	25.00	-	-	1401.00	632.00	-	-

Secondary Education.

i) Expansion of upper pri. schools to sec. schools & Addition of classes.	19.94	-	-	-	12.54	-	-	-	7.05	-	-	-	129.00	-	-	-
ii) Introduction of subjects.	1.56	-	-	-	0.96	-	-	-	-	-	-	-	9.00	-	-	-
iii) Grant in aid to non Govt. schools.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iv) Implementation of 10+2 Pattern.																
a) Appointment of teachers.	-	-	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-
b) In-Service training to teachers	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-
c) Strengthening of science teaching.	-	-	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-
d) Extension of school Building	-	-	-	-	-	-	-	-	-	-	-	-	12.00	-	-	-
v) Vocationalisation of +2 Stage.	-	-	-	-	-	-	-	-	-	-	-	-	10.00	-	-	-
(vi) Incentives.																
(a) Transport-School Buses	-	-	-	-	-	-	-	-	-	-	-	-	10.00	-	-	-
(b) Book Bank.	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-

S. No	19	20	21	22	23	24	25	26	27	28	29	30	31	32
(b)	-	-	-	-	-	-	-	-	-	1.31	-	-	-	1.31
(c)	-	0.50	-	-	-	0.50	-	-	-	18.20	1.40	-	-	19.60
(ix)														
(a)	0.78	2.48	-	-	0.78	2.48	-	-	-	3.42	2.66	-	-	6.08
(b)	-	0.59	-	-	-	0.59	-	-	-	0.24	0.64	-	-	0.88
(c)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(x)	3.31	-	-	-	3.31	-	-	-	-	-	-	-	-	-
(xi)	-	9.52	-	-	-	9.52	-	-	-	-	-	-	-	-
Sub Total A	71.82	49.00	-	-	71.83	49.00	-	-	132.87	132.87	101.89	-	-	234.76
B														
(i)	7.40	-	-	-	7.40	-	-	-	-	9.44	-	-	-	9.44
(ii)	0.60	-	-	-	0.60	-	-	-	-	0.70	-	-	-	0.70
(iii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iv)														
(a)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(b)	-	-	-	-	-	-	-	-	-	0.25	-	-	-	0.25
(c)	-	-	-	-	-	-	-	-	-	1.40	-	-	-	1.40
(d)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(v)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(vi)														
(a)	-	-	-	-	-	-	-	-	-	1.60	-	-	-	1.60
(b)	-	-	-	-	-	-	-	-	-	0.30	-	-	-	0.30

	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(vii) Construction of buildings.																
(a) Class Room	-	-	-	-	-	-	-	-	-	-	-	-	10.00	-	-	-
(b) Laboratories.	-	-	-	-	-	-	-	-	-	-	-	-	5.00	-	-	-
(c) School Buildings.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(d) Teachers Quarters.	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-
(e) Maintenance of exis.buildings.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(viii) Improvement programme.																
(a) Strengthening of science Teaching.	-	-	-	-	-	-	-	-	-	-	-	-	10.00	-	-	-
(b) Work experience.	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-
(c) Other Programmes.																
(i) School Equipment.	-	-	-	-	-	-	-	-	-	-	-	-	5.00	-	-	-
(ii) School Libraries.	-	-	-	-	-	-	-	-	-	-	-	-	10.00	-	-	-
(iii) Inspection (Asstt. DEO Office)	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-
Sub Total (B)	21.50	-	-	-	13.50	-	-	-	7.05	-	-	-	226.00	-	-	-
C Adult Education.	0.73	-	-	-	0.73	-	-	-	-	-	-	-	213.00	-	-	-
D Physical Edu., Games sports & Youth Welfare.																
(i) Const. of play grounds/ Stadium/ Swimming Pool.	-	-	-	-	-	-	-	-	-	-	-	-	20.00	-	-	-
E Arts & Culture.	-	-	-	-	-	-	-	-	-	-	-	-	10.00	-	-	-
F Libraries.	-	-	-	-	-	-	-	-	-	-	-	-	5.00	-	-	-
G Sanskrit Education.	-	-	-	-	-	-	-	-	-	-	-	-	4.50	-	-	-
H College Education.																
(i) Improvement of existing colleges.	6.98	-	-	-	5.30*	-	-	-	1.82	-	-	-	6.70	-	-	-
(ii) Introduction of new Subjects.	-	-	-	-	-	-	-	-	-	-	-	-	2.30	-	-	-

* Including N.S.S. & Student Welfare activities.

Sub	19	20	21	22	23	24	25	26	27	28	29	30	31	32
Vii)														
(a)	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
(b)	-	-	-	-	-	-	-	-	-	0.60	-	-	-	0.60
(c)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(d)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(e)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(viii)														
(a)	-	-	-	-	-	-	-	-	-	0.70	-	-	-	0.70
(b)	-	-	-	-	-	-	-	-	-	0.50	-	-	-	0.50
(c)														
(1)	-	-	-	-	-	-	-	-	-	3.00	-	-	-	3.00
(ii)	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
(iii)	-	-	-	-	-	-	-	-	-	0.02	-	-	-	0.02
Sub Total B	8.00	-	-	-	8.00	-	-	-	229.03	20.51	-	-	-	20.51
C	-	-	-	-	-	-	-	-	-	22.54	-	-	-	22.54
D														
(1)	-	-	-	-	-	-	-	-	-	0.30	-	-	-	0.30
E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H														
(1)	1.66	-	-	-	1.68	-	-	-	-	0.55	-	-	-	0.55
(ii)	-	-	-	-	-	-	-	-	-	0.60	-	-	-	0.60

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(iii) Hostals for colleges.	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	-	-	-
(iv) Opening of new colleges	-	-	-	-	-	-	-	-	-	-	-	-	-	15.00	-	-	-
Sub Total (H)	<u>6.98</u>	-	-	-	-	<u>5.30</u>	-	-	-	<u>1.82</u>	-	-	-	<u>28.50</u>	-	-	-
Total Edu.	<u>269.76</u>	<u>77.00</u>	-	-	-	<u>188.25</u>	<u>28.00-</u>	-	-	<u>69.93</u>	<u>25.00</u>	-	-	<u>1908.00</u>	<u>632.00</u>	-	-
2 Modern Medicines.																	
(i) Making up of deficiencies existing hosp.	6.03	-	-	-	-	-	-	-	-	0.59	-	-	-	55.39	-	-	-
(ii) Upgradation of distt. Hospital(Banswara)	14.26	-	-	-	-	6.84	-	-	-	3.41	-	-	-	12.37	-	-	-
(iii) Specialist services.	7.35	-	-	-	-	5.39	-	-	-	1.20	-	-	-	7.44	-	-	-
(iv) Extended Medical care	6.85	-	-	-	-	6.68	-	-	-	1.61	-	-	-	2.17	-	-	-
(v) Opening of new disp. aid. posts.	14.66	-	-	-	-	6.01	-	-	-	6.01	-	-	-	8.67	-	-	-
(vi) Maternity & child health.	1.47	-	-	-	-	0.98	-	-	-	0.44	-	-	-	3.39	-	-	-
(vii) Strengthening of the machinery of prevention of food adulteration	1.95	-	-	-	-	1.23	-	-	-	0.50	-	-	-	0.72	-	-	-
(viii) Drug control.	0.47	-	-	-	-	0.15	-	-	-	0.10	-	-	-	0.52	-	-	-
(ix) Minimum need programme.																	
(a) Buildings.																	
(i) Const. of staff quarters	5.91	-	-	-	-	2.48	-	-	-	-	-	-	-	6.50	-	-	-
(ii) Const. of sub centres.	6.66	-	-	-	-	3.66	-	-	-	-	-	-	-	43.97	-	-	-
(iii) Addl. accommodation for up-gradation of PHC into 30 bedded referral Hosp.	-	-	-	-	-	-	-	-	-	-	-	-	-	8.90	-	-	-
(iv) Adcl. accommodation for increases in bed strength in PHC	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-

S.No	19	20	21	22	23	24	25	26	27	28	29	30	31	32
(iii)	-	-	-	-	-	-	-	-	-	0.10	-	-	-	0.10
(iv)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total H	1.68	-	-	-	1.68	-	-	-	-	1.25	-	-	-	1.25
Total Edu.	81.51	49.00	-	-	81.51	49.00	-	-	1999.02	-	-	-	-	-
2														
(i)	0.79	-	-	-	0.79	-	-	-	-	-	-	-	-	-
(ii)	7.42	-	-	-	7.42	-	-	-	-	0.07	-	-	-	0.07
(iii)	1.96	-	-	-	1.96	-	-	-	-	-	-	-	-	-
(iv)	2.17	-	-	-	2.17	-	-	-	-	-	-	-	-	-
(v)	8.67	-	-	-	8.67	-	-	-	-	-	-	-	-	-
(vi)	0.49	-	-	-	0.49	-	-	-	-	0.04	-	-	-	0.04
(vii)	0.72	-	-	-	0.72	-	-	-	-	-	-	-	-	-
(viii)	0.32	-	-	-	0.32	-	-	-	-	-	-	-	-	-
(ix)														
(a)														
(i)	1.43	-	-	-	1.43	-	-	-	-	3.90	-	-	-	3.90
(ii)	5.00	-	-	-	5.00	-	-	-	-	11.14	-	-	-	11.14
(iii)	-	-	-	-	-	-	-	-	-	4.44	-	-	-	4.44
(iv)	-	-	-	-	-	-	-	-	-	1.60	-	-	-	1.60

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(v) Subsidiary health centres b) staff & Drugs.	-	-	-	-	-	-	-	-	-	-	-	-	-	40.00	-	-	-
(i) Drugs to existing PHC's & sub centers.	23.61	-	-	-	-	15.90	-	-	-	6.60	-	-	-	29.37	-	-	-
(ii) Drugs & Staff to addl. sub centres.	-	-	-	-	-	-	-	-	-	-	-	-	-	10.60	-	-	-
(iii) Addl. staff in PHC ^{iv} increases in bed strength.	-	-	-	-	-	-	-	-	-	-	-	-	-	0.83	-	-	-
iv) Provision of LHV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(v) Subsidiary health centres.	-	-	-	-	-	-	-	-	-	-	-	-	-	26.40	-	-	-
(vi) Upgradation of PHC's into 30 beded referral Hosp.	3.66	-	-	-	-	1.00	-	-	-	1.00	-	-	-	8.96	-	-	-
D Others.	3.81	-	-	-	245.32	3.81	-	-	154.61	-	-	-	31.57	53.00	-	-	-
E Mini Health centers.	-	-	6.00	-	-	-	-	-	-	-	-	-	-	-	-	80.00	-
Total -2	98.61	6.00	-	245.32	59.37	-	-	-	154.61	21.46	-	-	31.57	323.00	80.00	-	-
3. Ayurved.																	
(i) Strengthening of administ set up.	3.51	-	-	-	-	2.57	-	-	-	0.90	-	-	-	2.23	-	-	-
(ii) Opening of disp.	14.30	-	-	-	-	6.33	-	-	-	3.72	-	-	-	37.32	-	-	-
(iii) Consolidation of existing disp.	1.31	-	-	-	-	0.61	-	-	-	0.25	-	-	-	4.80	-	25.00	-
(iv) Training of Compounders.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(v) Mobile Dispensaries.	-	-	-	-	-	-	-	-	-	-	-	-	-	1.65	-	-	-
Total- 3	19.12	-	-	-	-	9.51	-	-	-	4.87	-	-	-	46.00	25.00	-	-
4 Rural Water Supply.	188.53	6.00	-	6.50	158.53	-	-	-	6.50	37.63	-	-	6.50	800.00	100.00	-	-
5 Urban water supply.	-	-	-	-	-	-	-	-	-	-	-	-	-	20.00	-	-	-

	20	21	22	23	24	25	26	27	28	29	30	31	32	
	-	-	-	-	-	-	-	-	9.25	-	-	-	9.25	
	7.61	-	-	-	7.61	-	-	-	5.44	-	-	-	5.44	
(ii)	-	-	-	-	-	-	-	-	-	-	-	-	-	
(iii)	-	-	-	-	-	-	-	-	-	-	-	-	-	
(iv)	-	-	-	-	-	-	-	-	0.06	-	-	-	0.06	
(v)	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	-	-	-	-	-	-	-	-	-	-	-	-	-	
D	2.66	-	-	-	2.66	-	-	-	2.60	-	-	30.81	33.41	
E	-	6.00	-	90.71	-	6.00	-	90.71	-	16.00	-	-	16.00	
Total -2	9.24	6.00	-	90.71	39.24	6.00	-	90.71	520.68	30.89	16.00	-	30.81	85.70
3.														
(i)	0.94	-	-	-	0.94	-	-	-	0.20	-	-	-	0.20	
(ii)	7.97	-	-	-	7.97	-	-	-	2.92	-	-	-	2.92	
(iii)	0.70	0.50	-	-	0.70	0.50	-	-	1.15	-	-	-	1.15	
(iv)	-	1.50	-	-	-	1.50	-	-	-	5.36	-	-	5.36	
(v)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total-3	9.61	2.00	-	-	9.61	2.00	-	-	44.90	4.27	5.36	-	-	9.63
4.	30.00	6.00	-	-	30.00	6.00	-	-	6066.00	150.00	20.00	-	-	170.00
5.	-	-	-	-	-	-	-	-	795.00	10.00	-	-	-	10.00

Category	19	20	21	22	23	24	25	26	27	28	29	30	31	32
6	1.41	1.00	-	-	0.41	1.00	-	-	36.24	2.10	-	-	-	2.10
7.														
(i)	-	-	-	-	-	-	-	-	-	50.00	-	-	-	50.00
(ii)	2.00	-	-	-	2.00	-	-	-	-	6.26	-	-	-	6.26
(iii)	3.00	-	3.00	-	3.00	-	3.00	-	-	4.00	-	-	-	4.00
(iv)	1.25	-	1.25	-	1.25	-	1.25	-	-	1.25	-	-	-	1.25
(v)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(vi)	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
(vii)	-	-	-	-	-	-	-	-	-	20.00	-	-	-	20.00
Total -7	6.25	-	4.25	-	6.25	-	4.25	-	1280.47	82.51	-	-	-	82.51
8														
(a)	0.12	1.00	-	-	0.12	1.00	-	-	-	0.88	3.00	-	-	3.88
(b)														
(i)	3.02	-	-	-	3.02	-	-	-	-	-	-	-	-	-
(ii)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iii)	-	-	-	-	-	-	-	-	-	2.40	-	-	-	2.40
(b)	-	-	-	-	-	-	-	-	-	2.40	-	-	-	2.40
(iv)	-	3.00	-	-	-	3.00	-	-	-	-	2.30	-	-	2.30
(v)	-	1.30	-	-	-	1.30	-	-	-	-	0.25	-	-	0.25
(vi)	-	0.70	-	-	-	0.70	-	-	-	-	4.00	-	-	4.00
(vii)	-	-	-	-	-	-	-	-	-	-	11.00	-	-	11.00
Sub Total B	3.02	5.00	-	-	3.02	5.00	-	-	-	4.80	17.55	-	-	22.35
Total -8	3.14	6.00	-	-	3.14	6.00	-	-	154.54	5.68	20.55	-	-	26.23

Line No.	19	20	21	22	23	24	25	26	27	28	29	30	31	32
(a)	0.40	-	-	-	0.40	-	-	-		0.10	-	-	-	0.10
(b)	0.14	-	-	-	0.14	-	-	-		0.06	-	-	-	0.06
(ii)	1.82	-	-	-	1.82	-	-	-		0.25	-	-	-	0.25
Sub Total	2.36	-	-	-	2.36	-	-	-		0.41	-	-	-	0.41
II														
(a)														
(i)	3.70	-	-	-	0.70	-	-	-		0.30	-	-	-	0.30
(ii)	1.36	-	-	-	1.36	-	-	-		0.40	-	-	-	0.40
(b)														
(i)	0.18	-	-	-	0.10	-	-	-		0.15	-	-	-	0.15
(ii)	0.50	-	-	-	0.50	-	-	-		0.25	-	-	-	0.25
(iii)	3.45	-	-	-	3.45	-	-	-		0.15	-	-	-	0.15
(iv)	-	-	-	-	-	-	-	-		0.50	-	-	-	0.50
(v)	1.50	-	-	-	1.50	-	-	-		3.00	-	-	-	3.00
C	-	-	-	-	-	-	-	-		0.50	-	-	-	0.50
Sub Total II	7.61	-	-	-	7.61	-	-	-		5.25	-	-	-	5.25
III														
(a)	0.03	-	-	-	0.03	-	-	-		-	-	-	-	-
(b)	-	-	-	-	-	-	-	-		-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	1718
(C)	Health, Housing & Other schemes															
	Housing grants..	0.09	-	-	-	0.54	-	-	-	-	-	-	-	0.15	-	-
	Sub Total-III	0.98	-	-	-	0.70	-	-	-	-	-	-	-	0.18	-	-
	Total -9	33.97	-	-	-	23.82	-	-	-	7.05	-	-	7.74	92.18	27.00	-
10	Social welfare.	0.85	-	-	-	0.55	-	-	-	0.30	-	-	-	1.05	-	-
11	Nutrition	47.78	-	-	-	24.73	-	-	-	11.60	-	-	7.74	200.00	-	-
	Total -VI	702.17		4.25		498.56				163.95				3910.23		
			115.77		251.82		45.77		160.11		37.17		45.61		935.00	
VII	Economic Services.															
(i)	Economics & Statistics.	0.83	-	-	1.09	0.31	-	-	0.68	0.18	-	-	0.44	2.00	-	-
(ii)	Evaluation.	0.87	-	-	-	0.54	-	-	-	0.26	-	-	-	7.00	-	-
	Total VII	1.70	-	-	1.09	0.85	-	-	0.68	0.44	-	-	0.44	9.00	-	-
VIII	General Services.															
(i)	District Buildings.	-	-	-	-	-	-	-	-	-	-	-	-	20.00	100.00	-
(ii)	Administration.	-	47.26	-	-	-	25.96	-	-	-	25.96	-	-	-	100.00	-
(iii)	Core Budget.	-	15.00	-	-	-	-	-	-	-	-	-	-	-	220.00	-
	Total - VIII	-	62.26	-	-	-	25.96	-	-	-	25.96	-	-	20.00	420.00	-
	Grand Total	8397.06		138.95		5481.38		125.40				3-40		25622.23		
			1017.98		1046.15		690.98		826.25		291.00		308.45		2920.00	
									1966.49							

N.B. S.P. indicates for state Plan

S.C.A indicates for Special Central Assistance

C.S.S. indicates for Centrally Sponsored Schemes

I.F. indicates for Institutional Finance

Sr. No	19	20	21	22	23	24	25	26	27	28	29	30	31	32
C	0.15	-	-	-	0.15	-	-	-	-	-	-	-	-	-
Sub Total III	0.16	-	-	-	0.18	-	-	-	-	-	-	-	-	-
Total-9	10.15	-	-	-	10.15	-	-	-	84.71	5.66	-	-	-	5.66
10	0.30	-	-	-	0.30	-	-	-	9.38	0.30	-	-	-	0.30
11	23.00	-	-	-	23.00	-	-	-	130.50	9.77	-	-	-	9.77
Total VI	203.61	70.00	4.25	90.71	203.61	70.00	4.25	-	11129.44	486.65	163.80	-	30.81	681.26
VII														
(i)	0.52	-	-	0.41	0.52	-	-	0.41	-	0.19	-	-	-	0.19
(ii)	0.33	-	-	-	0.33	-	-	-	-	1.40	-	-	-	1.40
Total VII	0.85	-	-	0.41	0.85	-	-	0.41	37.78	1.59	-	-	-	1.59
VIII														
(i)	-	-	-	-	-	-	-	-	-	4.00	16.00	-	-	20.00
(ii)	-	21.30	-	-	-	21.30	-	-	-	-	20.00	-	-	20.00
(iii)	-	15.00	-	-	-	15.00	-	-	-	-	50.00	-	-	50.00
Total VIII	-	36.30	-	-	-	36.30	-	-	152.87	4.00	86.00	-	-	90.00
Grand Total	327.00	327.00	219.80	219.80	327.00	327.00	219.80	219.80	4849.00	4849.00	97.00	97.00	97.00	4849.00
	2915.63	2915.63	13.55	13.55	2915.63	2915.63	13.55	13.55	4849.00	4849.00	659.00	659.00	252.50	252.50

Tiwari
3.4.79

TRIBAL SUB PLAN TARGETS AND ACHIEVEMENTS

S.No.	Heads of Development.	Items Units.	Target for fifth plan (1974-79)	Target Achieved in (1974-78)	Achievement (1977-78)	1978-83 Target Propo- sed.	1978-79 Target	Achie- vement	1979-80 Proposed Target.
1	2	3	4	5	6	7	8	9	10
I AGRICULTURE & ALLIED SERVICES									
1.	Land Reforms upto dating of land records.	Sq.Kms.	1000	114	-	1211	-	2400	N.F.
2.	Crop Husbandry								
	1. Demonstration.								
	A. Two crops	Nos.	Not fixed	345	744	240	760	160	180
	B. Mini kits.	Noe.	"	589	-	1183	-	783	883
	Total:			934	744	1423	760	943	1063
2.	High yielding varieties Programme Coverage under:-								
	A. Paddy.	Ha.	Not fixed	45015	11600	20900	13000	13000	15000
	B. Jowar.	Ha.	"	65	12	150	150	150	150
	C. Maize.	Ha.	"	20229	6876	11700	8000	8000	9000
	D. Wheat.	Ha.	"	193939	56260	87850	640	60000	67000
	Total:			259248	74748	120600	81150	81150	91150

1	2	3	4	5	6	7	8	9	10
3. High yielding varieties programme seed distribution:									
1. Maize.	Qts.	Not fixed	957	957	Not fixed	960	960	-	
2. Jowar.	"	"	1	1	"	8.40	8.40	-	
3. Paddy.	"	"	147	147	"	325	325	-	
4. Wheat.	"	"	2914	2914	"	6000	6000	-	
4. Fertilizers Distribution.									
A. N	M.Tons	"	11817	4347	7787	5130	5130	5795	
B. P	"	"	2444	890	1768	1050	1050	1230	
C. K	"	"	456	180	354	210	210	246	
Total-4.			14717	5417	9909	6390	6390	7271	
5. Plant Protection (Area covered)									
	Lav.Ha.	Not fixed	8.72	2.12	3.00	2.50	2.50	2.60	
6. Horticulture:									
A. No.of cultivators to be benefited	Nos.	"	-	-	11600	-	2320	4640	
B. No.of plants to be distributed.	Nos.	"	-	-	452400	-	10480	180960	
C. Area under Plantation.	Ha.	"	-	-	1160	-	232	464	
3. Minor Irrigation.									
A. Ground Water Department.									
1. Low Duty Tube wells.	Nos.	30	3	-	400	-	20	50	
2. Deepning of wells.	No.	540	176	-	3900	-	265	300	
3. Electric Pumpsets.	No.	80	80	-	900	-	132	100	
4. Diesels Portable Pumpsets.	No.	153	248	-	1660	-	20	210	

	1	2	3	4	5	6	7	8	9	10
B. Minor Irrigation. (Irrigation Department)			No.	NA	20	-	35	-	14	-
Soil Conservation : (Agriculture Department)										
A. Soil testing Lab.			No.	-	-	-	1	-	1	-
B. Soil conservation in hilly area taken in Hact. <i>Department</i>			H.a.	Not fixed	2940	-	375	775	375	-
										This scheme has now been taken under the scheme of refore- station of degar- ded forest.
5. Animal Husbandry.										
I. Sheep & Wool :										
1. Opening of Distt. Sheep & Wool Office Banswara.			No.	-	-	-	1	-	-	1
2. Opening of new sheep & wool extension centres cum A I centre at Dungarpur.			No.	-	-	-	1	-	-	1
										Contd.....4/

1	2	3	4	5	6	7	8	9	10
5. Animal Husbandry									
1. Supervisory Staff.	No.	1	1	(1)	2(3) Distt. Office	(16)	(1)	(1 New 2 Expansion)	
2. New veterinary Hospital	No.	3	3	(3)	10(13)	(3)	(3)	2	
3. Conversion of Dispensaries into Hospital.	No.	5	1	(3)	(3)	(3)	(3)	-	
4. Mobile veterinary units.	No.	5	4	2(4)	10(14)	(4)	(4)	2	
5. Key Village Blocks.	No.	4	3	2(3)	2(5)	(2)	2(5)	Reorganisatio of K.V.Blocks	
6. Intensive Poultry Dev. Block.	No.	2	2	1(2)	1(3)	-	(2)	1	
7. Chick Rearing Centre.	No.	2	2	1(2)	1(3)	(2)	(2)	1	
8. Poultry units (10 to 29 Birds)	No.	560	-	-	500(500)	52	52	-	
9. Feeders plots.	No.	5	4	-	1(5)	(4)	(4)	-	
10. Veterinary Disp.	No.	-	-	-	25	(3)	-	6	
11. Distribution of Bulls.	No.	71	36	18	120(138)	(18)	(18)	-	
12. Distribution of Bucks	No.	-	-	-	10 ⁰⁰	-	-	-	
13. Live stock	No.	-	-	-	25	-	-	-	
14. Poultry Feed analytical cum diagnosticals Lab.	No.	-	-	-	3	-	-	1	
15. Animal Husbandry Training extension school.	No.	-	-	-	1	-	-	1	
16. Vety. Aid Posts.	No.	-	-	-	50	-	-	-	
17. Subsidy for the foot & Mouth vaccination.	No.	-	-	-	5000	5050	-	1000	

6. Dairy Development

1	2	3	4	5	6	7	8	9	10
7. Fisheries :									
A. Supervisory Staff.	Staff	17	(17)	2(19)	(17)	(19)	(17)	-	-
B. Assistance to Cooperatives/ Private Pisciculturist.		2	-	2	2	(2)	2	-	-
C. Dry Bund Breeding.		2	(2)	1(2)	(2)	(2)	(2)	-	-
D. Induced Breeding.	Unit	1	(1)	1	(1)	(1)	(1)	-	-
B. Forestry:									
1. Rehabilitation of Degraded forest f ncing gap planting.	Ha.	Not fixed	10173	2900	2230	2230	2230	-	-
2. Reforestation of Degraded forest.									
A. Plantation.	Ha.	Not fixed	900	-	18500	-	2100	2500	
B. Advance action.	Ha.	"	-	-	-	-	2500	5000	
3. Restocking of Degraded forest.									
(i) Advance action.	Ha.	Not fixed	840	900	5205	405	405	1470	
(ii) Plantation.	Ha.	"	-	-	4845	840	840	405	
Construction of watch tower.	No.	-	2	-	N.F.	2	2	-	
Mixed Plantation(Advance action)	Ha.	-	-	-	2000	-	-	300	
Shetter belt									
(i) Plantation (State Plan)	Kms.	-	-	-	360	-	-	-	
(ii) Advance action.	Km.	-	-	-	-	-	-	240	
4. Shelter Belt Plantation (Under S.C.A.)	Km.	-	-	-	-	-	-	640	

1	2	3	4	5	6	7	8	9	10
A. I.P.D. Blocks covered.	No.	-	-	-	-	14	-	-	-
B. Samagra Vikas growth centre (No. of Vikas centre to be covered.)	"	-	-	-	-	12	-	-	-
10. Panchayat :									
A. Training to Sarpanchs.	No.	-	-	-	-	667	-	-	-
B. Training to Panch.	No.	-	-	-	-	5776	-	-	-
11. Antyodaya No. of beneficiaries.	No.	-	-	-	-	N.A.	-	-	-
II. Cooperation :									
Credit Cooperatives.									
A. Managerial subsidy to Lamps	LAMPS Assisted	39(39)	39(39)	12(39)	100(139)	5(44)	5(44)	20(37)	
B. Subsidy to Lamps for purchase of transport vehicles.	No.	6(6)	5(11)	3(3)	25(31)	5(8)	-	5	
C. Central Coop. Banks Branches									
A. Branches of C.C. Banks.	Assisted	1(2)	1(2)	(2)	30(32)	(2)	(2)	3(4)	
B. Loan to C.C. Banks/Banks to cover overdues.	"	2(2)	2(2)	-	2(2)	N.F.	-	-	
C. Share Capital in credit institution.	Societies/ Banks Assisted.	169(169)	169(169)	83	100(100)	120	50(50)	50	

	1	2	3	4	5	6	7	8	9	10
2. Ware Housing & Marketing constructions of Godowns.										
A. Rural Godowns.	No.	14(14)	14(14)							
B. LAMPs Godowns.	No.	40(40)	38(3)		8(24)	100(124)	4(28)	4(28)	50(54)	
3. Small Scale processing units.										
	Units	1(1)	1(1)		(1)	4(4)	(1)		1(1)	
	Assisted No.									
4. Assistance to Labour Cooperative Societies to be Assisted.										
	No.					10(10)			2(2)	
III Water & Power Irrigation :										
A. Medium Projects :										
1. Som Kagdar.	000					4300				
2. Som Kamla Amba.	Ha.					5700				
3. Wagon Diversion.	Ha.					4200				
4. Sei Diversion.	Ha.	6.00	6.00							
B. Mahi Project.										
Total Potential available	Pa.					7100				
Utilisation.	000									
Net.	ha.					31.00				
1. Jakham: Potential.										
Utilised.						5.25				
2. Power.										
1. Rural Electrification.										
A. Electrified.	Nos.	670	532		120	750	120	120	120	
B. Wells energised.	Nos.	1700	1900		700	2500	700	700	700	
IV Industries & Minerals:										
Industries.										

1	2	3	4	5	6	7	8	9	10
A. Large & Medium Industries.									
1.	Development of Industrial area	No.	Not fixed	(2)	(2)	1(3)	(2)	(2)	-
B. Village & Small Scale Indu.									
1. Loan to S.S.I.									
	Units to be benefited.	No.	"	38	10	50	20	10	-
2.	Subsidy on Power units to be benefited.	No.	"	35	10	100	45	10	-
3.	Subsidy for purchase of testing equipment units to be benefited.	No.	"	3	2	40	4	2	-
4. Training under Master Crafts.									
	(A) Trainees to be benefited.	No.	"	18	10	10	(10)	10	-
	(B) Centre to be opened.	No.	"	(4)	(1)	(1)	(1)	(1)	-
5. Assistance to educated unemployed person:									
	Unit to be benefited.	No.	"	-	-	50	30	10	-
6.	Subsidy in backward area unit to be benefited.	No.	"	-	-	20	40	5	-
7. Industries training cum production centre.									
	(A) Centre to be opened.	No.	"	4	-	21(25)	50(250)	1(5)	-
	(B) Person to be trained.	No.	"	185	-	1010(1250)	-	50(200)	-
IV Household Industries.									
	(A) Centre to be opened.	No.	-	-	-	2	-	-	-
	(B) Persons to be trained.	No.	-	-	-	500	-	-	-

1	2	3	4	5	6	7	8	9	10
V. Development of handloom in Cooperative Sector:									
		-	N.F.	-	-	-	-	-	-
A.	Setting up of new looms units to be benefited.	No.	Not fixed	200	-	5882	-	800	-
B.	Supply of improved appliance unit to be benefited.	No.	"	175	-	-	-	-	-
C.	Supply of war units to be benefited.	No.	"	20	-	1170	-	100	-
D.	Opening of dye house Units to be benefited.	No.	"	5	-	28	-	5	-
	Managerial assistance to coop. unit to be benefited.	No.	"	33 Societies.	-	224	-	20	-
	Subsidy under R.B.I. Rs. in lacs.		"	-	-	3.00 lacs	-	0.20	-
	Opening of Sales depots to be established.	No.	"	-	-	35	-	5	-
(11)	House of weavers: Weavers to be benefited.	No.	"	-	-	2500	-	500	-
	Khadi Gramodhyog Board.								
	1. Establishment Unit.	No.	"	-	-	207	-	-	-
	2. Employment.	No.	"	-	-	6160	-	-	-
	Mines :								
	Intensive prospecting scheme Investigation.	No.	-	1	1	3	1	-	-
V. Transportation & Communication									
	1. Roads & Bridge.	Kms.	100.00	100.00	27	550.00	10	200	35.00
								Main Bridge	
	2. R.S.R.T.C.	-	-	-	-	100.00	-	-	30.00

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

Tourism :

1. Construction of Tourist Bungalow at Rikhabdeo ji.	No.	1	-	-	-	1	1	1	-
2. Construction of Tourist Bungalow at Ratanpur.	No.	-	-	-	-	1	1	-	1
3. Development Tourist site.									
4. Fair & Festivals.									
5. Construction of reception centre at Abu Road.	No.	-	-	-	-	1	-	-	-
6. Construction of Camping site at Mount Abu.	No.	-	-	-	-	1	-	-	1
7. Construction of Janta Hotel at Mount Abu.	No.	-	-	-	-	1	-	-	-
8. Development of Mount Abu.	-	-	-	-	-	-	-	-	1
9. Purchase of two buses for packing for Mt. Abu.	No.	-	-	-	-	1	-	-	-
10. Purchase of Mini Bus for sightseeing Mt. Abu.	No.	-	-	-	-	1	-	-	-

1	2	3	4	5	6	7	8	9	10
VI Social & Community Services :									
1. <u>Elementary Education</u>									
1. Pre Primary Education	School	-	-	-	-	-	-	-	-
2. Expansion of facilities (Salaries & Non Teacher cost)									
A. <u>Full Time</u> -									
(1) Class I to V	Schools	-	289	85(289)	400	55(363)	55	130	
	Teacher	-	289	85(289)	1500	55(363)	55	535	
(2) Class VI to VIII	Schools	-	149	40(189)	110	10(179)	10	20	
	Teachers	-	625	40(660)	1510	10(655)	10	385	
	Part Time	-	149	40(189)	110	10(179)	10	20	
B. Non Formal Education(Part time)									
(1) Class I to V	Centre	-	50	(50)	3950	(50)	50	300	
	Student.	-	N.A.	-	186000	-	N.A.	9000	
(2) Classes VI to VIII	Students	-	1500	-	49800	-	1500	4500	
	Centre	-	58	-	1660	-	50	150	
(3) <u>Incentive.</u>									
(1) Free Books & Stationary	Students	-	-	-	160000	-	-	20000	
(2) Uniforms	Students	-	-	-	160000	-	-	20000	
(3) Attendance scholarships	Students	-	-	-	80000	-	-	5000	
(4) Mid day meals.	Students	-	-	-	-	-	-	-	
(5) Others.		-	-	-	-	-	-	-	
(A) Incentives to Children & Matching share for education less.	Blocks	-	-	-	23	-	-	25	
(B) Play Centre.	No.	-	-	-	600	-	-	100	
(C) Games & sports.	Coaches	-	-	-	-	-	-	-	

1	2	3	4	5	6	7	8	9	10
4. Construction of Building :									
(1) School Room/School Buildings	Schools (Primary)	-	-	-	-	100	-	-	20
(2) Hostels.	No.	-	-	-	-	-	-	-	-
(3) Extension of Existing Buildings	Rooms	-	-	-	-	2500	-	-	300
(4) Teachers Quarters.	No.	-	-	-	-	300	-	-	40
(5) Office Buildings.	No.	-	-	-	-	5	-	-	1
5. Ashram Schools.									
(1) Buildings.	No.	-	-	-	-	20	-	-	7
(2) Others Expenditure.	Students	-	-	-	-	1000	-	-	N.F.
6. Quality Improvement.									
(1) Socially useful productive Experience.	Schools	-	-	-	-	600	-	-	50
(2) Preperation/Production of text books		-	-	-	-	-	-	-	-
(3) Strengthening of Science Education.	Schools	-	-	-	-	650	-	-	93
(4) Others :									
(a) Furniture & Equipments.	Schools	-	-	-	-	2800	-	-	(100 UP5 (50 P5
(b) Radio to Schools	Schools	-	-	-	-	625	-	-	170
(c) Schools Complex.	Schools	-	-	-	-	250	-	-	130
(d) Schools Libraries.	Schools	-	-	-	-	2800	-	-	500
7. Other Programmes(Including Administration & supervision)									
(1) Direction	-	-	-	-	-	-	-	-	-
(2) Inspection.	Office	-	-	9	-	3	-	9	22
(3) E.E.O's	No.	-	-	-	-	23	-	-	3

	1	2	3	4	5	6	7	8	9	10
II SECONDARY EDUCATION:-										
1. Expansion of facility.										
(.) Institutional										
(1) Expansion of U.P.S to Sec schools & addition of classes.										
1.Schools	-			9		11 (20)	35 (44)	(9)	(9)	10
2.Teachers.	-			54		55 (109)	345 (399)	(54)	(54)	14
3.Others.	-			45		33 (78)	175 (220)	(45)	(45)	-
(2) Introduction of subjects .										
1.Schools	-			6		(2)	30 (36)	(2)	(6)	6
2.Staff	-			6		(2)	30 (36)	(2)	(6)	6
(Non Institutional (Part time & Correspondence)										
2. Taking over of schools for grant in aid / assistance to non govt. schools										
1.Schools-	-			-		-	1	-	-	-
2. Teachers.-	-			-		-	NF	-	-	NF
3. Others.	-			-		-	NF	-	-	NF
3. Implementation of 10+2 Pattern										
(1) Appointment of teachers.										
	-			-		-	100	-	-	-
(2) Preparation of text books & other reading materials.										
No	-			-		-	-	-	-	-
(3) In service training of teachers										
No	-			-		-	300	-	-	75
(4) Strengthening of science teaching schools.										
	-			-		-	30	-	-	5
(5) Extension of school building.										
Rooms	-			-		-	80	-	-	-
4 Vocationalisation of the 2 stage										
Schools	-			-		-	10	-	-	-

1	2	3	4	5	6	7	8	9	10
5. Incentives									
(1) Books & Stationary									
(2) Transport (School Buses)	Bus					3			1
	Drivers					3			1
(3) Book Banks	Schools					200			30
(4) Uniforms.	Schools								
(5) Scholarship									
(6) Others.									
6. Construction of Buildings:									
(1) Class Room	No					80			10
(2) Laboratory	No					40			2
(3) Extension of existing Building									
(a) School Buildings	No								
(b) Directorate Buildings	No								
(Construction of Addl. Room)									
(4) Teachers Quarters						3			
(5) Hostels.									
(6) Maintenance of existing Buildings	Schools								
7. Improvement Programmes:-									
(1) Strengthening of science teaching									
	Schools					10			5
	Teachers					10			10
	Others.					40			
(2) Work experience.	Science talents					2			
	Schools					NF			10

1	2	3	4	5	6	7	8	9	10
f	Other programmes includings administration & supervision.								
	(1) Head Master Forums								2
	(2) Schools equipment	Schools				100			4
	(3) School Libraries.	Schools				60			10
	(4) Inspection.	Addl. D.E. Office				1			
	(5) Direction								
	(6) Distt. Education Project.								
	(7) Sports Schools								
	(8) Coaching centres.								
	<u>Adult Education.</u>								
	(a) Adult Male literate	No							
	(1) Rural					240000			
	(2) Urban					8000			1600
	(b) Experimental programmes. (Survey publicity etc)								
	(1) Staff	No				23-			4
	(2) Projects.					13			2
	(c) Production & Literature & follow up material.								
	(1) Library Centres.					23			10
	(2) Continuing Edu. centres					1800			300
	(d) Libraries:- Distt. Rural								
	(i) Libraries					23			10
	(ii) Library Buildings					2			
(e)	Administration & Supervision.								
	(i) Distt. Board.					2			
	(ii) Staff					4			NF

1	2	3	4	5	6	7	8	9	10
<u>1. Teachers Education:-</u>									
(1)	Pre Service Institutional training schools.		(2)	(2)	(2)	-	(2)	(2)	-
		Staff	(2)	(2)	(2)	6(8)	(2)	(2)	-
		Teachers	(20)	(20)	(20)	-	(20)	(20)	-
		Others.	(14)	(14)	(14)	-	(14)	(14)	4
(2)	Pre service training through correspondence.		-	-	-	-	-	-	-
(3)	In-service Training.	Course	-	-	-	50	-	-	10
		Teachers.	-	-	-	2500	-	-	500
(4)	Improvement of Training Instt.		-	-	-	-	-	-	2
(5)	State Institute of Education (SCERT)		-	-	-	-	-	-	-
(6)	State Board of Teachers Edu.		-	-	-	-	-	-	-
<u>2. Secondary Stage</u>									
(1)	Expansion of Trg. Facilities		-	-	-	-	-	-	-
(2)	Expansion of Trg. facilities.		-	-	-	-	-	-	-
(a)	Full time.		-	-	-	-	-	-	-
(b)	Correspondance.		-	-	-	-	-	-	-
(3)	In-service trg. Teachers	Teachers	-	-	-	300	-	-	-
(4)	State Institute of Edu/Science Edu.		-	-	-	-	-	-	-
<u>3. Other Programmes:-</u>									
	Improvement of Teachers Colleges.		-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10
(6) Scouting & Guiding.		..	-	-	-	-	-	-	-
(7) Mountainering development of camping sites etc.		"	-	-	-	-	-	-	-
(8) Assistance to voutlary youth organisation engaged in youth welfare activities.			-	-	-	-	-	-	-
(9) Other Programmes.		..	-	-	-	-	-	-	-
VII <u>Direction Administration & Supervision.</u>									
(1) Strengthening of planning machinery in the Directorate.		"	-	-	-	-	-	-	-
(2) Appointment of Addl. inspection staff			-	-	-	-	-	-	-
(3) Strengthening of survey, statistics & Monitoring cells.		"	-	-	-	-	-	-	-
(4) Others		" "	-	-	-	-	-	-	-
VIII <u>Other Programme:-</u>									
(1) Scholarships		"	-	-	-	-	-	-	-
(2) Text Books		"	-	-	-	-	-	-	-
(3) Development of languages.		"	-	-	-	-	-	-	-
(4) Book promotion		"	-	-	-	-	-	-	-
(5) Education Research		"	-	-	-	-	-	-	-
(6) Others:-			-	-	-	-	-	-	-
(a) Nanak Bhawan		"	-	-	-	-	-	-	-
B <u>Arts & Culture.</u>									
(1) Promotion of Arts & Culture			-	-	-	-	-	-	-
(2) Public Libraries.		Libraries	-	-	-	(2)	-	-	-
(3) Other Programme		..	-	-	-	-	-	-	-

1 2 3 4 5 6 7 8 9 10

Collega Education:-

1.	Improvement of existing colleges								
		Staff No		7	-	16 Distt wise			
						allocation not fixed.			
2.	Introduction of new subjects	Sub No		-		4 Banswara 2			
		Honours No		-		Dungarpur 2			
		Commerce No		-		1 Abu Road 1			
		P.G.No		-		2 Banswara 1			
3.	Hostel for colleges	Hostels No		-		3 Banswara 1			
						Dungarpur 1			
						Abu Road 1			
4.	Opening of New colleges.	No		-		2 Sagwara 1			
						Salumber 1			

1	2	3	4	5	6	7	8	9	10	
2. Modern Medicine										
A Other than M.N.P.										
I Medical Relief, Consolidation of scheme Making up Deficiencies.										
(i) Hospital.	No	2		2	(3)	3	Dungarpur Pratapgarh Banswara	3	2	-
(.) Staff	No	11		11	(11)	376		(11)	11	-
II Upgradation of Distt & Other Hospitals.										
	No	NF		1	(1)	2		(1)	1	-
B Staff	No			69	(69)	69		(69)	69	-
C Addl. Beds	No			50	(50)	50		(50)	50	-
III Specialists services.										
(A) Staff	No	10		10	(10)	18		(10)	-	-
IV Extended Medical Care.										
(A) P.H.C.s	No	-		23	-	23		(22)	23	-
(B) Sub centres.	No	-		161	-	161		(154)	161	-
V Disp. & M.C.W. Centres										
(a) Dispensaries.	No	NF		14	6 (8)	14		(14)	14	-
(B) Aid posts.	No	NF		13	(13)	13		(13)	13	-
VI Family welfare.										
(A) Addl. staff to MCW Centres	No	1		1	(1)	3		(1)	1	-
(B) Staff.	No	-		-	-	18		-	-	-
VII Public Health & Sanitation.										
(1) Prevention of Food Adultration.										
(A) Food Inspectors.	No	NF		5	(5)	-		(5)	-	-
(B) Drug control.	No	NF		2	(1)	-		(1)	-	-
(c) Mini Health centres.	No	-		-	-	23		-	4	-

1	2	3	4	5	6	7	8	9	10
1. Minimum Needs programmes:-									
I Buildings.									
(A) Const. of staff quarters.	No	NF	12	(12)	(20)	28 (40)	20	-	-
(B) Const. of Existing sub centres.	No	NF	18	(18)	18	18 (36)	18	-	-
(c) Addl. sub centres.	No	NF	20	-	311	20	-	-	54
(E) (i) Addl. accommodation in upgraded PHC 's into 30 beded referral Hosp	-	-	-	-	-	-	-	-	4
(ii) Addl. accommodation & for upgradation of PHC from 6-10 beds, 16 PHC 's	-	-	-	-	-	-	-	-	-
(E) Const. of subsidy Health centres	-	-	-	-	40	-	-	-	-
II Completion of RFPC & Sub centres.									
(A) Centres.	No	20	-	-	-	-	-	-	-
(B) SubCentres.	No	50	-	-	-	-	-	-	-
III Drugs & Staff.									
(A) Drug to P.H.C.'s & Sub centres.									
(i) P.H.C 's	No	(22)	(22)	(23)	(23)	(22)	1 (23)	(23)	-
(ii) Sub centres.	No	154	30 (184)	(161)	112 (296)	(154)	8 (192)	-	-
B Provision for one L.H.V.for 4 sub centres	No	-	-	-	-	15	-	-	-
C Subsidiary Health centers.	No	-	-	-	-	40	-	-	-
D (i) Addl. accommodation in upgraded PHC 's into 30 beded referral hosp	No	-	3	-	3	-	1	-	-
(ii) Addl. accommodation for upgradation of PHC from 6-10 beds, 16 P.H.C s	No	-	-	-	16	-	-	-	-
III Ayurved									
1. Opening of disp. in tribal area									
(A) 'C' class disp.	No	6	(31)	15 (33)	76 (45)	4 (35)	6 (37)	20	-
(B) B' Class Disp	No	-	-	-	4	-	-	2	-
(c) Aid posts.	No	2	6	(6)	-	(6)	(6)	-	-

1	2	3	4	5	6	7	8	9	10
(D) Beds		No	5(15)	(15)	-	(15)	-	(15)	-
2. Addl. facilities for staff equip. & furniture in present hosp/Disp:-Staff			2	6	(61)	27	19(105)	-	-
3. Strengthening of administration setup in tribal area.									
(a) Staff at D.A.O's office.		No	2	1	(8)	6	(8)	-	-
4. Estt. of Mobile disp.									
(a) Mobile disp.		No	-	-	-	1	-	-	-
(b) Staff		No	-	6	-	(6)	-	(6)	-
IV Rural Water Supply.									
(1) Piped water supply.		No of vill.	NA	NA	-	79	NA	22	-
(2) Wells.		"	-	-	-	-	NA	-	-
(3) Handpumps, villages covered		"	8.94	1012	66	3300	NA	20(29)	-
Population covered.		"	8.94	8.94	NA	10.50Lakh	NA	-	-
(4) Drilled wells.			NA	-	-	-	-	-	-
V Number of localities.									
VI Housing.									
(i) LIGH			24	24	24	120	56	24	-
(ii) MIGH			5	5	5	25	9	5	-
VII Labour & Labour welfare.									
(a) Employment.			2	2	-	50	-	-	10
(b) Craftsman training centres.		No	-	-	(2)	-	(2)	-	-
(c) Estt. of I.T.I		No	1	1	(1)	2(3)	(1)	(1)	-
VIII Social welfare.									
(i) Welfare of s.c.									
(a) Edu:- Scholarship to pre-matric students including those of I.T.I		No of students	NF	2495	195	5470	230	230	40
(b) Economic Development.									
(i) Stipend to unemployed graduates & PG		No of person	NF	163	50	425	25	25	10

	3	4	5	6	7	8	9	10
2) Payment of Interest on the loans given to cultivators for Agri. Wells.	No of person	NF	1355	548	3000	500	555	50
<u>Welfare of S.T.</u>								
a) Education.								
(1) Scholarship to pre-matric students	No	NF	1050	260	7530	280	300	150
(2) Maintances of Hostels.	No	NF	(2)	(2)	(2)	(2)	(2)	1
b) Economic Development:-								
(1) Assistance of small scale Industries.	No of person	NF	77	20	1200	60	60	30
(2) Stipend to unemployed graduates & P.G	"	NF	349	NF	400	NF	12	66
(3) Payment given to cultivators for Agri. wells.	"	NF	1987	NA	NF	NA	NF	NF
IV. Assistance for mining centres.	"	NF	-	-	1000	-	-	100
(V) Health Housing & Other Housing grants.	"	NF	-	-	1000	-	-	-
(VI) Subsidy for purchase of share capital for Cooperative societies.	"	NF	-	-	4000	300	300	600
3. <u>Welfare of Denotified & Nomedic tribes.</u>								
(a) Education:- Scholarship	No of students.	NF	45	35	40	10	40	-
(b) Economic development:- Housing grant	No of Persons	NF	54	15	15	-	15	-
4. <u>Social Welfare:-</u>								
<u>Education & Welfare of Handicapped</u>								
(a) Assistance for prosthetic aid	"	NF	99	NF	120	50	30	NF
Prevention of begging.	"	NF	-	NF	-	-	-	-

1	2	3	4	5	6	7	8	9	10
<u>VIII Economic Services.</u>									
Direction of Economics & Statistics:-									
(1) Distt. level set up A	Gazetted	1	1	-	1	(1)	1	2	
B	Non-Gazetted	1	1	-	1	(1)	1	11	
(2) Distt. Coordination.	"	3	3	-	3	3(6)	3	-	
<u>(3) Data Collection:-</u>									
Unit for primary data collection from Block/Non Tehsil / Village level									
	Non Gazetted -	-	-	-	-	-	-	-	-

Tiwari
3.1.79

TRIBAL SUB PLAN

ERRATA

11. Financial Statement

Page No.	Item No.	Column No.	Description.
8	Total 4	27	Read 196.52
8	Total 5	29	Read 72.70
9	Total 7	11	Read 8.24
9	Total 7	12	Read 2.80
9	Total 7	14	Read 10.38
9	Total 7	15	Read 140.00
9	Total 7	16	Read 150.00
10	Total 7	27	Read 323.60
11	II-(ix)	8-14	Read 108.23, 1.40, 15.00, - , 10.43, 1.40 & 12.88 respectively.
12	8 - (i)	28	Read 87.26
12	Total II	26-28	Read 12.43, 515.00, & 53.97 respectively.
13	2	14	Read 102.00
13	2 (iv)	11	Read 70.00
24	H (i)	19	Read 1.68
26	Total Edu.	28,29,32	Read 177.47, 101.89, 279.36
29	Total B	11 & 12	Read 3.22, 10.75
31	Sub Total	11 & 15	Read 5.41 & 70.00

2. PHYSICAL STATEMENT

7	2-1-A(Power)	2	Read Localities electrified.
9	V-C	2	Read warping drums.