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**ANNUAL PLAN  
RAJASTHAN  
1992-93**

**PLANNING DEPARTMENT  
(Plan Finance Unit)  
GOVERNMENT OF RAJASTHAN**

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**LIBRARY & DOCUMENTATION CENTRE**

National Institute of Educational  
Planning and Administration.

17-B, Sri. Aurobindo Marg,

New Delhi-110016

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13. Cooperation	1163.43	1508.36	150.15	517.07	25.00	692.22	134.07	8.00	-	696.50	69.21	907.78	1600.00
TOTAL- Agriculture & Allied Service	7955.79	9526.72	5545.52	1205.15	25.00	6775.67	640.55	7590.77	407.47	1360.79	344.21	10343.79	17119.46
II. Rural Development													
1. Integrated Rural Development Programme	1992.66	1734.53	-	-	-	-	-	2027.00	-	-	-	2027.00	2027.00
2. Development of Women and Children in Rural Areas	50.00	49.00	59.45	-	-	59.45	10.15	7.65	-	-	-	17.80	77.25
3. Women Development Programme	48.66	46.69	116.26	-	-	116.26	16.32	-	-	-	-	16.32	132.58
4. Jawahar Rojgar Yojna	2797.00	2813.36	97.57	-	-	97.57	-	2902.43	-	-	-	2902.43	3000.00
5. Apna Gaon Apna Kam	400.00	1000.00	-	-	-	-	-	1000.00	-	-	-	1000.00	1000.00
6. Drought Prone Area Programme	323.50	257.00	273.00	-	-	273.00	5.53	123.97	-	-	-	129.50	402.50
7. Rural Development & Panchayat	773.10	684.00	572.60	47.71	-	620.31	77.29	83.40	50.00	-	-	210.69	831.00
8. Land Reforms	80.12	89.55	69.42	38.03	-	107.45	5.02	123.98	-	-	-	129.00	236.45
TOTAL- Rural Development	6465.04	6674.13	1188.30	85.74	-	1274.04	114.31	6268.43	50.00	-	-	6432.74	7706.78
III. Special Area Programme-													
1. Mewat Development Board	37.30	100.00	1.10	-	-	1.10	-	-	-	48.90	-	48.90	50.00
2. Aravalli Development	-	-	-	-	-	-	10.00	-	-	-	-	10.00	10.00
Total- Special Area Programme	37.30	100.00	1.10	-	-	1.10	10.00	-	-	48.90	-	58.90	60.00
IV. Irrigation and Flood Control													
1. Irrigation	10992.15	13602.90	503.18	15044.72	-	15547.90	1.52	35.30	-	29.28	-	66.10	15614.00
2. Minor Irrigation	2113.07	2922.27	92.76	2712.26	-	2805.02	8.34	83.47	15.00	103.17	-	209.98	3015.00
3. Command Area Development	4041.69	4816.35	1335.66	3447.60	-	4783.26	41.58	130.73	66.01	1138.39	-	1376.71	6159.97
4. Flood Control	307.34	291.48	-	321.96	-	321.96	-	-	-	3.04	-	3.04	325.00
5. Colonisation	42.24	56.08	56.62	7.00	-	63.62	0.28	2.50	-	-	-	2.78	66.40
Total Irrigation & Flood Control	17496.49	21689.08	1988.22	21533.54	-	23521.76	51.72	252.00	81.01	1273.88	-	1658.61	25180.37

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>V. Power</b>														
1. RSEB		27314.74	33566.64	-	-	29736.00	29736.00	-	-	-	-	7555.00	7555.00	37291.00
2. R. E. D. A.		160.00	160.00	51.50	-	-	51.50	15.60	174.40	18.50	-	-	208.50	260.00
3. Bio-gas		38.33	37.50	40.54	-	-	40.54	23.96	-	-	-	-	23.96	64.50
<b>Total-- Power</b>		<b>27513.07</b>	<b>33764.14</b>	<b>92.04</b>	<b>-</b>	<b>29736.00</b>	<b>29828.04</b>	<b>39.56</b>	<b>174.40</b>	<b>18.50</b>	<b>0.00</b>	<b>7555.00</b>	<b>7787.46</b>	<b>37615.50</b>
<b>VI. Industry and Minerals</b>														
<b>A. Industry</b>														
1. Village & Small Scale Industries		1694.65	1951.79	1903.40	28.01	0.00	1931.41	19.61	71.04	62.25	12.00	9.00	173.90	2105.31
2. Economic Services-Weights & Measures		5.12	5.28	6.90	-	-	6.90	-	-	-	-	-	-	6.90
3. Khadi & Village Industries		56.92	73.36	60.65	15.00	-	75.65	26.55	0.50	4.00	3.50	-	34.55	110.20
4. Rajasthan Handloom Development Corporation		82.40	125.00	85.30	48.70	-	134.00	-	-	-	1.00	-	1.00	135.00
5. Rajasthan Small Industries Corporation		120.97	151.75	103.00	0.00	-	103.00	35.00	-	-	22.00	-	57.00	160.00
6. Sericulture		26.80	38.43	19.55	1.42	-	20.97	-	9.05	33.50	40.48	-	83.03	104.00
7. Tassar		26.10	38.36	3.30	9.12	-	12.42	-	-	-	0.55	-	0.58	13.00
8. Rajasthan Finance Corporation		1020.00	1075.00	-	-	-	0.00	-	100.00	-	300.00	800.00	1200.00	1200.00
9. Rajasthan State Industrial Development & Investment Corp.		2909.97	2265.00	0.00	-	-	-	-	100.00	-	1825.00	375.00	2300.00	2300.00
10. State Enterprises		103.96	8.79	2.10	-	-	2.10	-	0.00	17.00	20.90	-	37.90	40.00
11. Bureau of Industrial promotion		-	-	-	-	-	-	-	50.00	-	-	-	50.00	50.00
<b>Total Industry</b>		<b>6046.90</b>	<b>5732.76</b>	<b>2184.20</b>	<b>102.25</b>	<b>-</b>	<b>2286.45</b>	<b>81.16</b>	<b>330.59</b>	<b>116.75</b>	<b>2225.46</b>	<b>1184.00</b>	<b>3937.96</b>	<b>6224.41</b>
<b>B. Minerals</b>														
1. Mines & Geology Department		329.20	333.39	1.25.28	255.00	-	380.28	5.85	8.87	5.00	25.00	-	44.72	425.00
2. Rajasthan State Mines and Minerals Ltd.		2346.00	-	-	-	-	-	-	-	-	200.00	-	200.00	200.00



	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3. Rajasthan State Mineral Development Corporation		120.00	156.00	-	-	-	-	-	-	-	200.00	-	200.00	200.00
4. Tungsten Corporation		5.00	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Minerals</b>		2800.20	489.39	125.28	255.00	-	380.28	5.85	8.87	5.00	425.00	-	444.72	825.00
<b>Total Industry &amp; Minerals</b>		8847.10	6222.15	2309.48	357.25	-	2666.73	87.01	339.46	121.75	2650.46	1184.00	4382.68	7049.41
<b>VII. Transport</b>														
1. Roads & Bridges		3531.59	5101.42	-	5714.00	-	5714.00	-	-	-	286.00	-	286.00	6000.00
2. Road Transport Corporation		670.00	854.47	-	0.00	-	0.00	-	-	-	810.00	65.00	875.00	875.00
3. Transport Department		38.06	74.24	6.77	0.00	-	6.77	3.00	18.40	21.83	-	-	43.23	50.00
<b>Total Transport</b>		4239.65	6030.13	6.77	5714.00	-	5720.77	3.00	18.40	21.83	1096.00	65.00	1204.23	6925.00
<b>VIII. Scientific Services and Research</b>														
1. Science & Technology		57.96	70.00	55.35	-	-	55.35	1.55	31.70	1.40	-	-	34.65	90.00
2. Environmental Development		27.93	67.67	17.34	-	-	17.34	0.00	67.92	-	-	-	67.92	85.26
3. GIA to Control Board		80.50	108.70	73.27	25.00	-	98.27	4.00	2.73	10.00	-	-	16.73	115.00
<b>Total Scientific Services &amp; Research</b>		166.39	246.37	145.96	25.00	-	170.96	5.55	102.35	11.40	-	-	119.30	290.26
<b>IX. Economic Services</b>														
1. State Planning Machinery		110.25	163.62	12.00	110.00	-	122.00	2.00	4.00	-	22.00	-	28.00	150.00
2. Distt. Planning Machinery		52.67	71.08	86.70	-	-	86.70	6.84	34.16	-	-	-	41.00	127.70
3. Untied Dist. Planning		961.00	1510.11	-	-	-	-	-	-	-	1500.00	-	1500.00	1500.00
4. Tees Zile Tees Kaam		-	2000.00	-	-	-	-	-	-	-	2000.00	-	2000.00	2000.00
5. Statistics		28.89	43.69	62.35	-	-	62.35	6.39	4.13	-	-	-	10.52	72.87
6. Evaluation		4.80	3.22	4.24	-	-	4.24	1.18	2.15	-	-	-	3.33	7.57
7. Gazetteers		0.04	0.10	-	-	-	-	-	1.00	-	-	-	1.00	1.00
8. Food & Civil Supply		29.03	69.11	104.80	1.20	-	106.00	-	-	-	-	-	-	106.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
9. Contribution to Raj.Dev.Fund	-	50.00	-	-	-	-	-	-	-	-	-	-	-	-
10. Tourism	360.23	406.97	18.20	-	-	-	18.20	5.40	156.40	-	305.00	65.00	531.80	550.00
<b>Total-Economic Services</b>	<b>1546.91</b>	<b>4317.90</b>	<b>289.29</b>	<b>111.20</b>	<b>-</b>	<b>399.49</b>	<b>21.81</b>	<b>201.84</b>	<b>3827.00</b>	<b>65.00</b>	<b>4115.65</b>	<b>4515.14</b>		
<b>X. Social &amp; Community Services</b>														
<b>(A). General Education</b>														
1. Elementary Education	2279.51	2467.60	3597.90	84.00	-	-	3681.90	672.16	86.28	-	-	-	758.44	4440.34
2. Secondary Education	3053.52	4335.41	4541.31	81.01	-	-	4622.32	401.73	36.40	-	-	-	438.13	5060.45
3. University & Other Higher Education	564.03	810.45	419.45	185.72	-	-	605.17	92.00	101.42	148.30	15.00	-	356.72	961.89
4. Adult Education	89.38	139.07	122.37	0.00	-	-	122.37	15.43	-	-	-	-	15.43	137.80
5. Physical Education	35.29	42.57	35.48	3.60	-	-	39.08	0.00	-	-	-	-	0.00	39.08
6. Sanskrit Education	26.27	55.15	63.69	0.00	-	-	63.68	5.50	1.74	4.74	-	-	11.98	75.66
<b>Total-- General Education</b>	<b>6048.00</b>	<b>7850.25</b>	<b>8780.19</b>	<b>354.33</b>	<b>-</b>	<b>9134.52</b>	<b>1186.82</b>	<b>225.84</b>	<b>153.04</b>	<b>15.00</b>	<b>-</b>	<b>1580.70</b>	<b>10715.22</b>	
<b>(B). Arts &amp; Culture</b>														
1. Fine Arts Education	51.36	41.01	32.41	8.00	-	-	40.41	14.68	2.60	10.00	-	-	27.28	67.69
2. Archaeology and Museums	13.22	20.24	18.40	3.00	-	-	21.40	4.00	2.10	7.50	-	-	13.60	35.00
3. Archives	7.43	14.82	4.67	6.00	-	-	10.67	-	-	3.63	-	-	3.63	14.30
4. Oriental Research Institute Jodhpur	4.14	6.45	3.70	-	-	-	3.70	0.25	1.45	-	-	-	1.70	5.40
5. APRI, Tonk	15.44	10.06	16.00	-	-	-	16.00	0.10	0.25	3.65	-	-	4.00	20.00
6. Public Libraries	13.32	33.96	8.74	2.20	-	-	10.94	0.00	0.00	-	-	-	-	10.94
7. Jawahar Kala Kendra	268.79	212.82	31.42	60.00	-	-	91.42	1.56	94.32	-	-	-	95.88	187.30
8. Academies	40.00	49.25	3.88	-	-	-	3.88	56.50	7.12	-	-	-	63.62	67.50
<b>Total-- (B) Arts &amp; Culture</b>	<b>413.70</b>	<b>388.61</b>	<b>119.22</b>	<b>79.20</b>	<b>-</b>	<b>198.42</b>	<b>77.09</b>	<b>107.84</b>	<b>24.78</b>	<b>-</b>	<b>-</b>	<b>209.71</b>	<b>408.13</b>	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>(C). Technical Education</b>														
1. Directorate of Technical Education		405.61	778.97	208.20	554.50	-	762.70	44.90	408.20	115.90	-	-	569.00	1331.70
2. MLV Textile Institute, Bhilwara		107.89	160.00	48.40	93.40	-	141.80	4.80	43.90	9.50	-	-	58.20	200.00
3. Engineering College, Kota		260.90	300.00	33.44	246.50	-	279.94	1.79	18.27	-	-	-	20.06	300.00
4. Grant-in-aid to MREC, Jaipur		12.78	14.52	14.65	-	-	14.65	2.60	-	-	10.75	-	13.35	28.00
5. Grant-in-aid to MBM Engineering College, Jodhpur		39.92	42.00	23.86	9.00	-	32.86	1.20	-	1.47	-	-	2.67	35.53
6. Grant-in-aid to Agriculture University, Bikaner		7.30	10.00	3.44	6.71	-	10.15	-	2.49	-	-	-	2.49	12.64
7. Estt. of New Engineering College		-	-	-	-	-	-	-	5.00	-	-	-	5.00	5.00
<b>Total Technical Education</b>		<b>834.40</b>	<b>1305.49</b>	<b>331.99</b>	<b>910.11</b>	<b>-</b>	<b>1242.10</b>	<b>55.29</b>	<b>477.86</b>	<b>126.87</b>	<b>10.75</b>	<b>-</b>	<b>670.77</b>	<b>1912.87</b>
<b>(D). Sports &amp; Youth welfare</b>														
1. N. C. C.		6.94	9.60	4.00	-	-	4.00	1.40	-	7.60	-	-	9.00	13.00
2. Scouts & Guides		5.30	8.00	2.68	-	-	2.68	-	7.32	-	-	-	7.32	10.00
3. Rajasthan Sports Council		76.00	51.23	80.70	16.55	-	97.25	7.85	7.65	-	-	-	15.50	112.75
4. Department of Sports		39.96	45.00	51.00	-	-	51.00	-	-	-	-	-	-	51.00
<b>Total-Sports &amp; Youth Welfare</b>		<b>128.20</b>	<b>113.83</b>	<b>138.38</b>	<b>16.55</b>	<b>-</b>	<b>154.93</b>	<b>9.25</b>	<b>14.97</b>	<b>7.60</b>	<b>-</b>	<b>-</b>	<b>31.82</b>	<b>186.75</b>
<b>Total Education</b>		<b>7424.30</b>	<b>9658.18</b>	<b>9369.78</b>	<b>1360.19</b>	<b>-</b>	<b>10729.97</b>	<b>1328.45</b>	<b>826.51</b>	<b>312.29</b>	<b>25.75</b>	<b>-</b>	<b>2493.00</b>	<b>13222.97</b>
<b>B. Medical &amp; Public Health- Allopathy</b>														
1. Minimum Needs Programme		1123.48	2174.96	1393.42	464.17	-	1857.59	58.82	49.98	74.10	-	-	182.90	2040.49
2. Other than MNP		849.81	893.56	852.59	90.80	-	943.39	7.33	25.00	78.20	-	-	110.53	1053.92
3. Mobile Surgical Unit		7.37	12.36	0.50	-	-	0.50	1.05	2.00	10.65	-	-	13.70	14.20
4. Medical Education & Research		848.34	891.28	328.79	299.25	-	628.04	26.89	313.39	66.83	-	-	407.11	1035.15
5. Employees State Insurance		3.93	6.50	6.07	-	-	6.07	0.12	0.06	-	-	-	0.18	6.25

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
6. Other Systems of Medicine- Ayurved including Homeopathy and Unani		133.83	204.79	294.78	1.00	-	295.78	5.85	5.77	-	-	-	11.62	307.40
<b>Total Medical &amp; Public Health</b>		<b>2966.76</b>	<b>4183.45</b>	<b>2876.15</b>	<b>855.22</b>	<b>-</b>	<b>3731.37</b>	<b>100.06</b>	<b>396.20</b>	<b>229.78</b>	<b>-</b>	<b>-</b>	<b>726.04</b>	<b>4457.41</b>
<b>C. Sewerage and Water Supply</b>														
1. Urban water Supply		3882.41	4930.56	298.59	3914.41	487.00	4700.00	47.57	225.00	-	532.43	-	805.00	5505.00
2. Rural Water Supply		4296.29	5308.18	1858.05	2983.61	-	4841.66	55.34	-	-	260.00	-	315.34	5157.00
3. Training Institute for Engineering Subordinates		-	20.00	-	20.00	-	20.00	-	-	-	-	-	-	20.00
<b>Total Sewerage and Water Supply</b>		<b>8178.70</b>	<b>10258.74</b>	<b>2156.64</b>	<b>6918.02</b>	<b>487.00</b>	<b>9561.66</b>	<b>102.91</b>	<b>225.00</b>	<b>-</b>	<b>792.43</b>	<b>-</b>	<b>1120.34</b>	<b>10682.00</b>
<b>D. Housing</b>														
1. LIGH		69.80	56.14	-	-	-	-	-	-	-	-	245.00	245.00	245.00
2. MIGH		70.15	105.90	-	-	-	-	-	-	-	-	120.00	120.00	120.00
3. Rental Housing		460.68	444.05	-	378.88	-	378.88	-	-	-	-	-	-	378.88
4. Village Housing/House Sites Development		225.00	270.00	-	-	-	-	-	306.00	-	-	-	306.00	306.00
5. Police Housing		207.80	207.38	-	250.00	-	250.00	-	-	-	-	-	-	250.00
6. Rajasthan Housing Board		200.00	250.00	-	-	-	-	-	-	-	-	250.00	250.00	250.00
7. Cooperative Housing Finance Society		5.00	5.00	-	-	-	-	-	-	-	5.00	-	5.00	5.00
8. House Building Advance to Government Employees		503.51	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Housing</b>		<b>1741.94</b>	<b>1338.47</b>	<b>-</b>	<b>628.88</b>	<b>-</b>	<b>628.88</b>	<b>-</b>	<b>306.00</b>	<b>-</b>	<b>5.00</b>	<b>615.00</b>	<b>926.00</b>	<b>1554.88</b>
<b>E. Urban Development</b>														
1. Town Planning		42.68	53.76	25.85	23.18	-	49.03	4.62	6.60	-	-	-	11.22	60.25
2. Environmental Improvement		250.00	372.00	-	-	-	-	-	365.00	-	-	-	365.00	365.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3. Development of Small and Medium Towns		30.00	50.00	-	-	-	-	-	-	-	-	50.00	50.00	50.00
4. Modernisation of Municipal Sanitation		30.00	45.00	-	-	-	-	-	50.00	-	-	-	50.00	50.00
5. National Capital Region		290.00	427.00	-	-	-	-	-	-	-	-	390.00	390.00	390.00
6. Fire Fighting Equipment in Municipalities		15.00	18.00	-	-	-	-	-	35.00	-	-	-	35.00	35.00
7. Nehru Rozgar Yojana		422.11	261.42	34.11	-	-	34.11	-	291.28	-	-	-	291.28	325.39
<b>Total Urban Development</b>		<b>1079.79</b>	<b>1227.18</b>	<b>59.96</b>	<b>23.18</b>	<b>-</b>	<b>83.14</b>	<b>4.62</b>	<b>747.88</b>	<b>-</b>	<b>-</b>	<b>440.00</b>	<b>1192.50</b>	<b>1275.64</b>
F. Information and Publicity		38.03	38.81	31.46	4.40	-	35.86	3.20	8.30	1.00	-	-	12.50	48.36
G. Labour and Labour Welfare														
1. Craftsmen Training		214.63	434.96	115.12	94.78	-	209.90	22.90	101.83	36.15	-	-	160.88	370.78
2. Employment		9.98	11.96	13.10	0.00	-	13.10	2.10	0.30	-	-	-	2.40	15.50
3. Labour Commissioner's Office		18.18	22.19	26.94	0.00	-	26.94	0.70	0.16	-	-	-	0.86	27.80
4. Factory and Boilers		8.02	7.77	7.12	0.00	-	7.12	0.19	0.83	5.00	-	-	6.02	13.14
5. Bonded Labour		7.17	2.66	4.00	-	-	4.00	5.50	-	-	-	-	5.50	9.50
6. Registration of Unemployed Engineering Graduates and Diploma Holders		0.60	2.01	3.30	-	-	3.30	1.00	0.85	-	1.15	-	3.00	6.30
<b>Total Labour &amp; Labour Welfare</b>		<b>258.58</b>	<b>481.55</b>	<b>169.58</b>	<b>94.78</b>	<b>-</b>	<b>264.36</b>	<b>32.39</b>	<b>103.97</b>	<b>41.15</b>	<b>1.15</b>	<b>-</b>	<b>178.66</b>	<b>443.02</b>
H. Social Security and Welfare of Scheduled Castes/Tribes and Other Backward Classes		230.01	371.43	249.56	63.31	-	312.87	17.85	19.27	-	0.01	-	37.13	350.00
I. Tribal Area Development Department		53.09	59.47	67.88	6.70	-	74.58	-	-	24.50	-	-	24.50	99.08
J. Social Welfare		52.11	90.49	60.60	11.00	-	71.60	4.00	21.77	-	-	-	25.77	97.37
K. Nutrition		31.60	130.32	332.86	-	-	332.86	0.24	74.66	-	-	-	74.90	407.76

1	2	3	4	5	6	7	8	9	10	11	12	13	14
L. Sainik Board Self Employment for Ex-Serviceman	3.92	4.34	6.05	-	-	6.05	0.64	1.78	-	-	-	2.42	8.47
Total Social & Community Services	22058.83	27842.43	15380.52	9965.68	487.00	25833.20	1594.36	2731.34	608.72	824.34	1055.00	6813.76	32646.96
XI. General Services													
1. Stationery and Printing	17.48	37.33	5.84	-	-	5.84	1.56	-	6.20	25.06	-	32.82	38.66
2. State/District Level Administrative Buildings													
i. Jail Buildings	25.96	88.16	-	70.00	-	70.00	-	-	-	-	-	-	70.00
ii. Police Buildings	35.55	94.14	-	65.48	-	65.48	-	-	-	-	-	-	65.48
iii. Other GAD Buildings	311.95	551.57	-	379.12	-	379.12	-	-	-	-	-	-	379.12
iv. Revenue Buildings	35.80	39.24	-	18.00	-	18.00	-	-	22.00	-	-	22.00	40.00
v. Judicial Buildings	8.10	32.85	-	31.21	-	31.21	-	-	165.90	-	-	165.90	197.11
vi. commercial Taxes Buildings	-	25.43	-	126.05	-	126.05	-	-	-	-	-	-	126.05
3. Computerisation and Modernisation	62.36	57.14	53.89	-	-	53.89	4.57	33.84	15.68	-	-	37.61	91.58
4. H.C.M. RIPA	5.97	9.67	4.56	2.00	-	6.36	-	-	-	-	-	18.53	25.89
5. Administrative Reforms	18.40	19.25	-	-	-	-	-	7.00	8.00	-	-	15.00	15.00
Total-- General Services	521.57	954.78	64.29	691.86	-	756.15	6.13	42.89	217.78	25.06	-	291.86	1048.01
XII. Upgradation Grants under Finance Commission	312.66	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	97160.80	117367.83	27010.49	39689.42	30248.00	96947.91	2574.00	17721.88	1538.46	11106.43	10268.21	43208.98	140156.89

Annual Plan 1992-93 Rajasthan  
Scheme-wise Financial Outlay

Table : III

(Rs. in Lakhs)

Head/Sub Head of Development	Expend- iture 1990-91	Likely Expend- iture 1991-92	Outlay 1992-93										Total (7+13)
			Committed				New						
			Revenue	Capital	Loan	Total	Revenue		Capital		Loan	Total	
							Recurring	Non-recur- ring	Building	Others			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>I. Agriculture &amp; Allied Services</b>													
<b>1. Crop Husbandry</b>													
<b>A. Agriculture Department</b>													
i. Direction & Administration	69.16	21.78	32.46	-	-	32.46	2.05	1.40	-	-	-	3.45	35.91
ii. Improved Seeds													
a. Seed Testing Laboratory	9.50	14.42	5.79	6.30	-	12.09	-	1.87	-	-	-	1.87	13.96
b. Subsidy on Certified Seed of Maize & Wheat in other than Special Food Produc- tion Programme (SFPP) Distt.	62.83	32.26	40.00	-	-	40.00	-	-	-	-	-	-	40.00
c. Distribution of Bajra Minikits	27.00	-	-	-	-	-	-	-	-	-	-	-	-
d. Assistance to RSSC	-	7.00	10.00	-	-	10.00	-	-	-	-	-	-	10.00
e. Minikit distribution in flood affected area	19.30	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ii</b>	<b>118.63</b>	<b>53.68</b>	<b>55.79</b>	<b>6.30</b>	<b>-</b>	<b>62.09</b>	<b>-</b>	<b>1.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.87</b>	<b>63.96</b>







	1	2	3	4	5	6	7	8	9	10	11	12	13	14
c. Judicious use of Irrigation Water														
i. Training of Farmers for Economic use of Water		3.90	3.94	8.00	-	-	8.00	-	-	-	-	-	-	8.00
ii. Subsidy on Field Channels		69.17	96.33	56.00	-	-	56.00	-	-	-	-	-	-	56.00
iii. Subsidy on Community Tubewells		-	1.77	20.00	-	-	20.00	-	-	-	-	-	-	20.00
iv. Video film & Audio Visual Aid		1.00	1.00	1.00	-	-	1.00	-	-	-	-	-	-	1.00
v. Demonstration		3.16	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total (c)		77.23	102.94	85.00	-	-	85.00	-	-	-	-	-	-	85.00
Sub-total B		241.90	215.00	172.25	-	-	172.25	-	-	-	-	-	-	172.25
C. Land-Stock Improvement Reclamation of Saline & Alkaline Soils		9.52	11.20	17.50	-	-	17.50	-	60.00	-	-	-	60.00	77.50
D. Fodder Production & Farm Forestry Programme Area Based Khejri & Ratan Jot		44.96	80.50	60.50	-	-	60.50	-	-	-	-	-	-	60.50
E. Core Budget		20.00	13.75	-	-	-	-	-	25.00	-	-	-	25.00	25.00
F. Agriculture Development Project		-	-	0.02	-	-	0.02	-	-	-	-	-	-	0.02
Total xi		364.38	367.67	313.27	-	-	313.27	-	85.00	-	-	-	85.00	398.27
xii. Comprehensive Agriculture Project		-	-	-	-	-	-	-	5000.00	-	-	-	5000.00	5000.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
xiii. Failed Wells Coopen. Scheme	100.00	100.00	100.00	-	-	-	100.00	-	-	-	-	-	-	100.00
<b>Total Agriculture Department</b>	<b>1500.18</b>	<b>1678.00</b>	<b>1463.10</b>	<b>9.50</b>	<b>-</b>	<b>-</b>	<b>1472.60</b>	<b>7.45</b>	<b>5198.00</b>	<b>21.95</b>	<b>-</b>	<b>-</b>	<b>5227.40</b>	<b>6700.00</b>
<b>B. Agro Industries Corpn.</b>	<b>35.00</b>	<b>28.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32.00</b>	<b>-</b>	<b>32.00</b>	<b>32.00</b>
<b>C. Rajasthan Seed Certification Agency</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>15.00</b>
<b>D. Horticulture Development</b>														
a. Directorate of Horticulture	37.17	4.53	5.80	-	-	-	5.80	2.40	-	-	-	-	2.40	8.20
b. Divisional & District Setup	60.26	72.70	72.50	-	-	-	72.50	4.71	7.39	3.00	-	-	15.10	87.60
c. Estt. & Dev. of Nurseries	29.55	75.14	19.20	-	-	-	19.20	-	-	34.10	-	-	34.10	53.30
d. Free Distribution of Fruit Plants to SC Farmers	1.70	4.44	-	-	-	-	-	3.20	-	-	-	-	3.20	3.20
e. Free Distribution of Vegetable Mini-kits	4.61	5.52	-	-	-	-	-	-	-	-	-	-	-	-
f. Ber Budding Grafting Prog.	1.57	1.42	-	-	-	-	-	5.00	-	-	-	-	5.00	5.00
g. Area based Spices Programme	0.86	1.75	-	-	-	-	-	-	-	-	-	-	-	-
h. Development of Horticulture Clusters	11.97	19.21	-	-	-	-	-	23.70	-	-	-	-	23.70	23.70
i. Coverage of P.P. Chemicals	3.01	6.29	-	-	-	-	-	10.00	-	-	-	-	10.00	10.00
j. Prizes to best Fruits and Vegetables growers	1.00	1.23	-	-	-	-	-	2.00	-	-	-	-	2.00	2.00
k. Development of Medicinal Plants	-	0.88	-	-	-	-	-	1.50	-	-	-	-	1.50	1.50
l. Training & Publicity	7.68	7.08	-	-	-	-	-	13.90	2.00	-	-	-	15.90	15.90
m. Subsidy to Farmers: Production of Vegetable Seed through Rajasthan State Seed Corporation	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
n. Formation of Veg. Mkt. Cooperatives Soc.	-	-	-	-	-	-	-	5.30	-	-	-	-	5.30	5.30

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
o. Subsidy on purchase of Kinnow through RAJFED		11.25	-	-	-	-	-	-	-	-	-	-	-	-
p. Beetalvine Cultivation		0.79	0.79	-	-	-	-	0.80	-	-	-	-	0.80	0.60
q. Introduction of Mushroom		-	-	-	-	-	-	1.00	-	-	-	-	1.00	1.00
r. Demonstration & Trials		0.72	1.28	-	-	-	-	3.00	-	-	-	-	3.00	3.00
s. Development of Floriculture		-	0.32	-	-	-	-	1.50	-	-	-	-	1.50	1.50
<b>Total D</b>		<b>173.14</b>	<b>202.58</b>	<b>97.50</b>	<b>-</b>	<b>-</b>	<b>97.50</b>	<b>78.01</b>	<b>9.39</b>	<b>37.10</b>	<b>-</b>	<b>-</b>	<b>124.50</b>	<b>222.00</b>
<b>Total-- Crop Husbandry</b>		<b>1718.32</b>	<b>1918.58</b>	<b>1560.60</b>	<b>9.50</b>	<b>-</b>	<b>1570.10</b>	<b>85.46</b>	<b>5222.39</b>	<b>59.05</b>	<b>32.00</b>	<b>-</b>	<b>5398.90</b>	<b>6969.00</b>
<b>2. Massive Programme (Assistance to Small &amp; Marginal Farmers)</b>		<b>517.00</b>	<b>565.50</b>	<b>6.80</b>	<b>-</b>	<b>-</b>	<b>6.80</b>	<b>-</b>	<b>593.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>593.20</b>	<b>600.00</b>
<b>3. Soil &amp; Water Conservation</b>														
<b>i. Through Watershed &amp; Soil Conservation Deptt.</b>														
a. Integrated Watershed Development Project		73.76	350.61	206.04	425.00	-	631.04	12.45	36.93	-	551.44	-	600.82	1231.86
b. Strengthening of soil Conservation Unit		6.81	15.23	20.97	-	-	20.97	17.71	2.02	-	-	-	19.73	40.70
<b>Total i</b>		<b>80.57</b>	<b>365.84</b>	<b>227.01</b>	<b>425.00</b>	<b>-</b>	<b>652.01</b>	<b>30.16</b>	<b>38.95</b>	<b>-</b>	<b>551.44</b>	<b>-</b>	<b>620.55</b>	<b>1272.56</b>
<b>ii. Through Forest Department</b>														
a. Soil Conservation Works in Ravine Areas		66.60	73.12	30.42	-	-	30.42	-	44.58	-	-	-	44.58	75.00
b. Stream bank Plantation		3.40	3.00	1.31	-	-	1.31	-	8.69	-	-	-	8.69	10.00
<b>Total ii</b>		<b>70.00</b>	<b>76.12</b>	<b>31.73</b>	<b>-</b>	<b>-</b>	<b>31.73</b>	<b>-</b>	<b>53.27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53.27</b>	<b>85.00</b>
<b>Total Soil Conservation</b>		<b>150.57</b>	<b>441.96</b>	<b>258.74</b>	<b>425.00</b>	<b>-</b>	<b>683.74</b>	<b>30.16</b>	<b>92.22</b>	<b>-</b>	<b>551.44</b>	<b>-</b>	<b>673.82</b>	<b>1357.56</b>

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>4. Animal Husbandry</b>														
i. Direction & Administration	7.44	31.98	7.83	-	-	-	7.83	5.60	0.85	2.00	-	-	8.45	16.28
ii. Veterinary Services and Animal Health														
a. Hospitals, Dispensaries, V.H.C's etc.	313.91	378.46	378.01	2.00	-	-	390.01	42.25	6.70	-	-	-	48.95	428.96
b. Upgradation of Hospital into Poly Clinics	18.79	-	23.51	4.00	-	-	27.51	4.65	13.00	5.00	-	-	22.65	50.16
c. Epidemiological Cell (State share)	1.18	1.27	1.52	-	-	-	1.52	-	-	-	-	-	0.00	1.52
d. Mobile Unit	40.85	10.50	55.00	-	-	-	55.00	9.30	2.10	-	-	-	11.40	66.40
e. Veterinary Council	1.29	1.53	1.68	-	-	-	1.68	0.05	-	-	-	-	0.05	1.73
f. Diagnostic Laboratory	1.61	3.80	6.15	-	-	-	6.15	2.30	1.30	-	-	-	3.60	9.75
g. Mobile Surgical cum Sterility Unit	3.65	-	3.60	-	-	-	3.60	-	-	-	-	-	-	3.60
h. Rinderpest Control/RP Surveillance & Containment Vaccination Prog. (State share)	1.48	-	-	-	-	-	-	-	-	-	-	-	-	0.00
i. Vaccination of Cattle & buffaloes against Foot & Mouth Diseases	2.00	2.00	2.00	-	-	-	2.00	-	-	-	-	-	-	2.00
j. Systematic Control of Livestock Diseases	8.89	10.29	10.83	-	-	-	10.83	-	-	-	-	-	-	10.83
k. Expansion of Biological Production (BP) Laboratory	18.00	19.78	-	4.00	-	-	4.00	-	3.00	5.00	-	-	8.00	12.00
l. Strengthening of Nutrition lab	-	-	-	-	-	-	-	0.65	2.00	5.00	-	-	7.65	7.65
m. Embryo Transplantation station	-	-	-	-	-	-	-	3.00	-	-	-	-	3.00	3.00
<b>Total ii</b>	<b>411.65</b>	<b>427.63</b>	<b>482.30</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>492.30</b>	<b>62.20</b>	<b>28.10</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>105.30</b>	<b>597.60</b>

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii. Cattle & Buffaloes Dev.														
a. Intensive Cattle Dev. (Gopal scheme)		69.04	47.31	67.41	-	-	67.41	17.16	23.40	-	-	-	40.56	107.97
b. Integrated Cattle Dev. Programme		167.80	229.00	156.82	-	-	156.82	-	-	-	-	-	-	156.82
c. Cattle & Buffalo Programme		-	-	-	-	-	-	-	-	-	-	-	-	0.00
d. Strengthening of Cattle Breeding Farms		2.09	1.00	1.00	-	-	1.00	0.80	2.75	-	-	-	3.55	4.55
e. Go-shala Development		5.00	2.06	3.42	-	-	3.42	-	-	-	-	-	-	3.42
f. Improvement of Cattle Fairs		83.88	27.16	-	11.80	-	11.80	-	-	-	-	-	-	11.80
g. Cross Breeding of Cattle & Buffalo through Frozen Semen		25.70	31.44	13.00	6.20	-	19.20	0.50	-	-	-	-	0.50	19.70
h. Improvement of Indigenous Cattle Breeds		2.01	22.07	31.30	-	-	31.30	-	-	-	-	-	-	31.30
i. Buffalo Calf Rearing Farm		-	5.25	4.90	-	-	4.90	-	-	-	-	-	-	4.90
j. Live stock Marketing - Distribution of Bulls		4.00	0.87	-	-	-	-	-	1.00	-	-	-	1.00	1.00
k. Strengthening of chick Rearing Centre		-	-	-	-	-	-	0.50	0.50	1.50	-	-	2.50	2.50
l. Intensive cattle breeding programme		86.70	45.36	49.80	-	-	49.80	-	-	-	-	-	-	49.80
Total iii		446.22	411.52	327.65	18.00	-	345.65	18.96	27.65	1.50	-	-	48.11	393.76
iv. Poultry Development														
a. Intensive Poultry Dev. Block		0.40	0.19	1.99	-	-	1.99	-	1.80	-	-	-	1.80	3.79
b. Poultry Extension Centre		0.17	4.04	4.50	-	-	4.50	-	-	-	-	-	0.00	4.50
c. Poultry training instt.		-	2.60	-	2.50	-	2.50	0.35	-	4.56	-	-	4.91	7.41
d. Duck Farm with Hatchery		5.50	0.18	2.00	0.20	-	2.20	-	-	-	-	-	0.00	2.20
e. Streng. of Poultry Farm		4.18	-	1.00	-	-	1.00	3.00	1.00	7.50	-	-	11.50	12.50

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
f. Incentive for opening poultry farms	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00	1.00
Total iv	10.25	7.01	9.49	2.70	-	-	12.19	4.35	2.80	12.06	-	-	19.21	31.40
v. Other Livestock Development Schemes														
a. Poultry/Piggery/buffalow /calf rearing Prog.	15.56	10.74	12.68	-	-	-	12.68	-	-	-	-	-	-	12.68
b. Project Cell	1.86	2.10	2.62	-	-	-	2.62	-	-	-	-	-	-	2.62
c. Goat Development	4.60	11.59	15.05	-	-	-	15.05	2.20	1.50	5.00	-	-	8.70	23.75
d. Dev. of Other Species of Animals(Horses Develop.)	1.92	1.50	1.70	-	-	-	1.70	1.60	0.50	-	-	-	2.10	3.80
e. Camel Development	-	-	-	-	-	-	-	0.25	-	-	-	-	0.25	0.25
Total v	23.94	25.93	32.05	-	-	-	32.05	4.05	2.00	5.00	-	-	11.05	43.10
vi. Feed & Feeder Development														
a. Fodder Demonstration	9.31	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Fodder Seed Farms	9.13	11.37	3.33	3.00	-	-	6.33	-	7.00	5.00	-	-	12.00	18.33
Total vi	18.44	11.37	3.33	3.00	-	-	6.33	-	7.00	5.00	-	-	12.00	18.33
vii. Admn. Investigation & Statistics														
a. Sample Survey for Estimation of Livestock products	4.43	8.21	11.80	-	-	-	11.80	-	-	-	-	-	-	11.80
b. Livestock Census	3.50	3.38	5.23	-	-	-	5.23	-	-	-	-	-	-	5.23
Total vii	7.93	11.59	17.03	-	-	-	17.03	-	-	-	-	-	-	17.03
viii. Training cell at directorate	0.12	-	1.95	-	-	-	1.95	-	-	-	-	-	-	1.95
ix. Farmers Training Centers	-	-	1.30	-	-	-	1.30	3.25	1.00	-	-	-	4.25	5.55





	1	2	3	4	5	6	7	8	9	10	11	12	13	14
vii. Data Processing and Monitoring		3.00	5.00	5.00	-	-	5.00	-	-	-	-	-	-	5.00
viii. Marketing of Milk and Milk Products in Class I & II Cities including District Headquarters		5.00	5.00	7.00	3.00	-	10.00	-	-	-	-	-	-	10.00
ix. Assistance to Dairy Cooperative Societies to make them Viable		-	90.00	100.00	-	-	100.00	-	-	-	-	-	-	100.00
x. Support to Tech. Mission on Dairy		-	5.00	-	-	-	-	-	-	-	-	-	-	0.00
xi. Training & Extension		10.00	10.00	10.00	5.00	-	15.00	-	-	-	-	-	-	15.00
<b>Total-- Dairy Development</b>		<b>325.00</b>	<b>375.00</b>	<b>402.00</b>	<b>28.00</b>	<b>-</b>	<b>430.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430.00</b>
<b>7. Fisheries</b>														
i. Supervisory Staff- Direction and Administration		14.79	7.88	0.10	5.00	-	5.10	1.00	3.16	-	-	-	4.16	9.26
ii. Fish Seed Production		58.36	52.76	15.55	18.91	-	34.46	5.05	1.50	16.00	-	-	22.55	57.01
iii. F. F. D. A.S		6.46	10.36	14.70	-	-	14.70	5.80	2.82	-	-	-	8.62	23.32
iv. Integrated Development of Reservoir Fisheries		11.22	8.00	1.00	-	-	1.00	5.00	-	-	-	-	5.00	6.00
v. Development of Fisheries in IGMP area		5.00	5.33	-	-	-	-	-	-	-	-	-	-	-
vi. Fish Marketing		-	-	-	-	-	-	-	1.94	-	-	-	1.94	1.94
vii. Brackish water/Fresh water Shrimp Culture		-	-	-	-	-	-	3.00	-	2.00	-	-	5.00	5.00
viii. Fisheries Extension Edu. and Training		6.11	3.92	0.84	2.33	-	3.17	2.00	-	-	-	-	2.00	5.17
ix. Development of Inland Fisheries														
a. EEC Project		3.11	-	-	-	-	-	3.51	-	-	-	-	3.51	3.51
b. CADP Project		-	-	-	-	-	-	8.54	-	-	-	-	8.54	8.54

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
x. Group Accident Insurance Scheme for Active Fisherman	-	-	-	-	-	-	-	0.25	-	-	-	-	0.25	0.25
<b>Total Fisheries</b>	<b>105.05</b>	<b>87.65</b>	<b>22.19</b>	<b>26.24</b>	<b>-</b>	<b>-</b>	<b>58.43</b>	<b>34.15</b>	<b>9.42</b>	<b>18.00</b>	<b>-</b>	<b>-</b>	<b>61.57</b>	<b>120.00</b>
<b>8. Forestry &amp; Wild Life</b>														
<b>A. Forestry</b>														
i. Communication and Buildings	5.00	17.40	-	18.00	-	-	18.00	-	-	-	-	-	-	18.00
ii. Forest Conservation and Development														
a. Forest Protection	5.38	9.17	-	-	-	-	-	-	10.00	-	-	-	10.00	10.00
b. Demarcation and Settlement	5.00	11.27	-	-	-	-	-	-	10.00	-	-	-	10.00	10.00
c. Reforestation of Degraded Forests	143.92	219.97	99.91	-	-	-	99.91	-	-	-	-	-	-	99.91
d. World Food Programme	103.06	88.27	100.00	-	-	-	100.00	-	-	-	-	-	-	100.00
<b>Total ii</b>	<b>257.36</b>	<b>328.68</b>	<b>199.91</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199.91</b>	<b>-</b>	<b>20.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.00</b>	<b>219.91</b>
iii. Social & Farm Forestry														
a. National Social Forestry Project	1626.74	1685.73	1372.19	-	-	-	1372.19	-	373.21	17.50	37.10	-	427.81	1800.00
b. Commercial Plantation	53.82	119.90	65.70	-	-	-	65.70	-	-	-	-	-	-	65.70
c. Margin Money assistance to Plantation	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
d. Aravalli Afforestation (DECF) Project	-	23.07	45.26	-	-	-	45.26	208.39	1139.05	73.30	-	-	1420.74	1466.00
e. Plantation Scheme-Fuel wood & Fodder scheme	202.10	381.09	147.87	-	-	-	147.87	-	12.13	-	-	-	12.13	160.00
<b>Total iii</b>	<b>1882.66</b>	<b>2209.79</b>	<b>1631.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1631.02</b>	<b>208.39</b>	<b>1524.39</b>	<b>90.80</b>	<b>37.10</b>	<b>-</b>	<b>1860.68</b>	<b>3491.70</b>
<b>Total A</b>	<b>2145.02</b>	<b>2555.87</b>	<b>1830.93</b>	<b>18.00</b>	<b>-</b>	<b>-</b>	<b>1848.93</b>	<b>208.39</b>	<b>1544.39</b>	<b>96.80</b>	<b>37.10</b>	<b>-</b>	<b>1980.68</b>	<b>3729.61</b>

	2	3	4	5	6	7	8	9	10	11	12	13	14
k. Agri. credit stabilisation Fund-state share for Conversion of short term loans to medium terms loans	125.76	-	-	-	-	-	-	-	-	-	0.01	0.01	0.01
l. Contribution to Salary fund of PACS Managers to meet deficit	-	111.00	-	-	-	-	100.00	-	-	-	-	100.00	100.00
m. Assistance to Coop. credit instit. for filling up gap of (ST & LT) Imbalances	-	-	-	0.01	-	0.01	-	-	-	-	-	-	0.01
n. Integrated Coop. Development Project	-	-	-	-	-	-	15.00	-	-	-	-	15.00	15.00
Total-- ii	584.00	748.16	21.68	0.01	25.00	46.69	128.52	-	-	439.00	68.01	635.53	682.22
iii. Warehousing and Cooperatives													
a. Primary Marketing Societies													
i. Managerial Subsidy	0.64	0.44	0.22	-	-	0.22	0.40	-	-	-	-	0.40	0.62
ii. Share Capital to KVSS	22.00	25.00	-	-	-	-	-	-	-	10.00	-	10.00	10.00
b. Construction of Rural Marketing LAMPS Godowns	12.65	6.28	-	-	-	-	-	-	-	10.00	-	10.00	10.00
c. Assistance to Raj. Fed. for Marketing of Agriculture	-	20.00	-	-	-	-	-	-	-	-	-	-	-
d. Assistance to Tilam Sangh	-	66.50	-	-	-	-	-	-	-	30.00	-	30.00	30.00
e. Asstt. to Raj. State Coop. Housing Finance Socy (SC)	-	-	-	-	-	-	-	-	-	45.00	-	45.00	45.00
Total-- iii	35.29	118.22	0.22	-	-	0.22	0.40	-	-	95.00	-	95.40	95.62
iv. Processing Cooperatives													
a. Small Scale Processing Units	2.80	4.36	-	-	-	-	-	-	-	1.00	-	1.00	1.00
b. Large Scale Processing Units	366.26	528.54	-	517.06	-	517.06	-	-	-	127.10	-	127.10	644.16
Total-- iv	369.06	532.90	-	517.06	-	517.06	-	-	-	128.10	-	128.10	645.16

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
v. Consumer Cooperatives-														
a. Strengthening of Consumer Sector- Cooperative Consumer Federation														
	48.00	14.00	-	-	-	-	-	-	-	-	25.00	-	25.00	25.00
b. Rehabilitation of Weak Stores														
	-	-	-	-	-	-	-	-	-	-	5.00	-	5.00	5.00
Total-- v														
	48.00	14.00	-	-	-	-	-	-	-	-	30.00	-	30.00	30.00
vi. Cooperative Education														
a. Education Programme														
	17.87	20.20	21.60	-	-	21.60	-	-	-	-	-	-	-	21.60
b. Const. of college Building/ Furnishing														
	48.21	2.34	21.50	-	-	21.50	-	-	-	-	-	-	-	21.50
c. Research and Training														
	2.61	2.80	3.00	-	-	3.00	-	-	-	-	-	-	-	3.00
d. Departmental Officer's Training Programme at National Level Training Institute														
	-	-	-	-	-	-	-	0.80	-	-	-	-	0.80	0.80
Total-- vi														
	68.69	25.34	46.10	-	-	46.10	0.80	-	-	-	-	-	0.80	46.90
vii. Labour Cooperatives														
	1.31	1.80	0.68	-	-	0.68	0.25	-	-	2.00	-	-	2.25	2.93
viii. Urban Cooperatives														
	0.40	0.40	0.57	-	-	0.57	0.12	-	-	-	-	-	0.12	0.69
ix. Cooperatives for Handicapped														
	0.23	0.35	0.07	-	-	0.07	0.03	-	-	0.20	-	-	0.23	0.30
x. Industrial Cooperatives														
	2.10	2.73	0.58	-	-	0.58	0.20	-	-	1.20	1.20	-	2.60	3.18
xi. Cooperatives for Women														
	1.53	0.87	0.45	-	-	0.45	0.13	-	-	1.00	-	-	1.13	1.58
Total- Cooperation														
	1163.43	1508.36	150.15	517.07	25.00	692.22	134.07	8.00	-	696.50	69.21	907.78	1600.00	
TOTAL- Agriculture & Allied Service														
	7955.79	9526.72	5545.52	1205.15	25.00	6775.67	640.55	7590.77	407.47	1360.79	344.21	10343.79	17119.46	
II. Rural Development														
1. Integrated Rural Development Programme														
a. I.R.D.														
	1953.75	1525.13	-	-	-	-	-	1774.00	-	-	-	-	1774.00	1774.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14
b. TRYSEM (State Share)	36.88	207.40	-	-	-	-	-	250.00	-	-	-	250.00	250.00
c. HCM, RIPA	2.00	2.00	-	-	-	-	-	3.00	-	-	-	3.00	3.00
Sub-total 1	1992.66	1734.53	-	-	-	-	-	2027.00	-	-	-	2027.00	2027.00
2. Development of Women and Children in Rural Areas	50.00	49.00	59.45	-	-	59.45	10.15	7.65	-	-	-	17.80	77.25
3. Women Development Programme	48.66	46.69	116.26	-	-	116.26	16.32	-	-	-	-	16.32	132.58
4. Jawahar Rojgar Yojna	2797.00	2813.36	97.57	-	-	97.57	-	2902.43	-	-	-	2902.43	3000.00
5. Apna Gaon Apna Kam	400.00	1000.00	-	-	-	-	-	1000.00	-	-	-	1000.00	1000.00
6. Drought Prone Area Programme	323.50	257.00	273.00	-	-	273.00	5.53	123.97	-	-	-	129.50	402.50
7. Rural Development & Panchayat													
i. Revitalisation of Panchayati Raj	557.94	493.92	570.00	-	-	570.00	62.00	-	-	-	-	62.00	632.00
ii. Moder. of P.S. and Z.P. Bldg.	55.00	65.00	-	-	-	-	-	-	50.00	-	-	50.00	50.00
iii. Const. of Rural Latrines	36.11	40.00	1.60	-	-	1.60	-	38.40	-	-	-	36.40	40.00
iv. Matching Grant to Raise Own Tax Revenue	-	-	-	-	-	-	-	1.00	-	-	-	1.00	1.00
v. Construction of Panchayat Bhawan	3.00	10.00	-	20.00	-	20.00	-	-	-	-	-	-	20.00
vi. Purchase of Zeeps	85.05	40.08	-	-	-	-	-	40.00	-	-	-	40.00	40.00
vii. Training Institute	-	-	-	-	-	-	8.00	-	-	-	-	8.00	8.00
viii. Indira Gandhi Panchayati Raj & Rural Development Institute	36.00	35.00	1.00	27.71	-	28.71	7.29	-	-	-	-	7.29	36.00
ix. Installation of Computer	-	-	-	-	-	-	-	4.00	-	-	-	4.00	4.00
Total--7.	773.10	684.00	572.60	47.71	-	620.31	77.29	83.40	50.00	-	-	210.69	831.00
8. Land Reforms													
i. Assistance to Assignees of Ceiling Surplus Land	10.00	10.00	-	-	-	-	-	15.00	-	-	-	15.00	15.00
ii. Agriculture Census	0.43	5.45	4.90	-	-	4.90	-	-	-	-	-	-	4.90
iii. Updating of Land Records													
a. Settlement Department	35.04	37.39	50.10	6.00	-	56.10	-	20.96	-	-	-	28.90	85.00



1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total Multipurpose Project	2419.95	2453.63	-	2575.00	-	2575.00	-	-	-	-	-	-	2575.00
<b>2. Major Projects</b>													
<b>i. Indira Gandhi Nahar Project</b>													
a. Stage I	499.18	5043.35	-	5269.00	-	5269.00	-	-	-	-	-	-	5269.00
b. Stage II	3052.90												
Total-- 1	3552.08	5043.35	-	5269.00	-	5269.00	-	-	-	-	-	-	5269.00
ii. Jakham	395.94	450.12	-	500.00	-	500.00	-	-	-	-	-	-	500.00
iii. Gurgaon Canal	247.65	257.87	-	200.00	-	200.00	-	-	-	-	-	-	200.00
iv. Narbada	48.66	30.11	-	175.00	-	175.00	-	-	-	-	-	-	175.00
v. Okhla Barrage	-	-	-	20.00	-	20.00	-	-	-	-	-	-	20.00
vi. Nohar	-14.14	75.25	-	96.70	-	96.70	-	-	-	3.30	-	3.30	100.00
vii. Sidhaukh	106.03	498.57	-	482.98	-	482.98	-	-	-	17.02	-	17.02	500.00
viii. Bisalpur	894.44	1000.00	-	1100.00	-	1100.00	-	-	-	-	-	-	1100.00
Total Major Projects	5258.94	7355.27	-	7843.68	-	7843.68	-	-	-	20.32	-	20.32	7864.00
<b>3. Medium Projects</b>													
i. Bhim Sagar	119.56	142.68	-	100.00	-	100.00	-	-	-	-	-	-	100.00
ii. Som Kamla Amba	1226.50	1500.30	-	1747.76	-	1747.76	-	-	-	2.24	-	2.24	1750.00
iii. Panchana	157.91	200.67	-	397.76	-	397.76	-	-	-	2.24	-	2.24	400.00
iv. Som Kagdar	136.62	135.01	-	25.00	-	25.00	-	-	-	-	-	-	25.00
v. Bilas	110.03	70.00	-	120.00	-	120.00	-	-	-	-	-	-	120.00
vi. Chhapi	131.64	214.54	-	497.76	-	497.76	-	-	-	2.24	-	2.24	500.00
vii. Parwan Lift	49.93	108.48	-	197.76	-	197.76	-	-	-	2.24	-	2.24	200.00
viii. Harish Chandra Sagar	89.99	199.66	-	100.00	-	100.00	-	-	-	-	-	-	100.00
ix. Sawan Bhadon	200.49	150.99	-	300.00	-	300.00	-	-	-	-	-	-	300.00
x. Past Liabilities for Meja Feeder, Kothari, Wagan Bassi	200.17	176.92	-	105.00	-	105.00	-	-	-	-	-	-	105.00
Total Medium Project	2422.94	2899.25	-	3591.04	-	3591.04	-	-	-	8.96	-	8.96	3600.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4. Modernisation		544.72	291.16	-	345.00	-	345.00	-	-	-	-	-	-	345.00
5. Water Management Services														
i. Const. of Field Channels		-	4.83	-	25.00	-	25.00	-	-	-	-	-	-	25.00
ii. Survey and Investigation		237.14	275.03	284.50	-	-	284.50	1.50	14.00	-	-	-	15.50	300.00
iii. Design & Research		3.08	20.36	30.00	-	-	30.00	-	-	-	-	-	-	30.00
iv. Irrigation Management														
Training Institute		105.48	105.95	114.98	-	-	114.98	0.02	20.00	-	-	-	20.02	135.00
v. Institute for Training of Engineering Subordinates		-	-	-	15.00	-	15.00	-	-	-	-	-	-	15.00
Total Water Management Services		345.70	406.17	429.48	40.00	-	469.48	1.52	34.00	-	-	-	35.52	505.00
6. Dam Safety Measures Including Kota Barrage, JS Dam, Rawat Bhata Etc.			197.42	73.70	650.00	-	723.70	-	1.30	-	-	-	1.30	725.00
TOTAL-- Irrigation		10992.15	13602.90	503.18	15044.72	-	15547.90	1.52	35.30	-	29.28	-	66.10	15614.00
B. Minor Irrigation														
1. Ground Water Department														
i. Survey & Investigation		105.42	121.48	92.76	-	-	92.76	0.06	1.00	-	-	-	1.06	93.82
ii. Plan Execution		57.78	60.00	-	-	-	0.00	-	-	-	80.93	-	80.93	80.93
iii. Machinery & Equipment		-	27.03	-	14.50	-	14.50	-	-	15.00	-	-	15.00	29.50
iv. Civil Work		-	-	-	-	-	-	8.28	7.47	-	-	-	15.75	15.75
Total Ground Water Department		163.20	208.51	92.76	14.50	-	107.26	8.34	8.47	15.00	80.93	-	112.74	220.00
2. Rajasthan Water Resource Development Corporation														
i. Share Capital		15.00	15.00	-	-	-	-	-	-	-	20.00	-	20.00	20.00



1	2	3	4	5	6	7	8	9	10	11	12	13	14
3. Irrigation Department	1634.87	2598.76	-	2697.76	-	2697.76	-	-	-	2.24	-	2.24	2700.00
4. M.I. Scheme through SSO-Lift Scheme	300.00	100.00	-	-	-	-	-	75.00	-	-	-	75.00	75.00
Total Minor Irrigation	2113.07	2922.27	92.76	2712.26	-	2805.02	8.34	83.47	15.00	103.17	-	209.98	3015.00
C. Command Area Development													
1. CAD & Water Utilisation Deptt.	7.77	8.77	10.00	-	-	10.00	-	-	-	-	-	-	10.00
2. Rajasthan Land Development Corporation- Share Capital	20.00	12.50	-	-	-	-	-	-	-	25.00	-	25.00	25.00
3. Indira Gandhi Nahar Project													
i. On Farm Development	2031.72	1844.18	493.83	1400.00	-	1893.83	0.83	1.80	33.04	-	-	35.67	1929.50
ii. Pilot Drainage Study	7.25	4.41	4.27	-	-	4.27	-	-	-	21.60	-	21.60	25.87
iii. Roads	504.94	667.15	76.80	768.20	-	865.00	-	-	-	99.00	-	99.00	964.00
iv. Afforestation	628.64	1070.37	127.21	650.53	-	777.74	23.02	38.15	12.30	795.79	-	869.26	1647.00
v. Diggies	135.12	192.04	31.55	127.35	-	158.90	-	3.00	-	119.10	-	122.10	281.00
vi. Agriculture Extension	125.25	197.92	136.00	121.00	-	257.00	2.95	8.05	8.87	-	-	19.87	276.87
vii. Abadi Planning	5.76	8.20	10.00	-	-	10.00	-	-	-	-	-	-	10.00
viii. World Food Programme	26.88	21.71	33.23	-	-	33.23	0.69	0.08	-	-	-	0.77	34.00
ix. Animal Husbandry	6.09	6.08	8.46	-	-	8.46	-	6.54	-	-	-	6.54	15.00
x. Co-operative	17.51	30.17	10.32	-	-	10.32	0.68	29.00	-	-	-	29.68	40.00
xi. Direction & Administration													
a. Administrative Unit	80.61	94.92	103.11	-	-	103.11	1.06	2.18	7.05	-	-	10.29	113.40
b. Settlement Motivation	5.42	5.69	16.30	-	-	16.30	-	4.95	-	-	-	4.95	21.25
c. Planning Studies	36.26	38.46	18.26	11.13	-	29.39	-	22.04	-	13.20	-	35.24	64.63
d. PMV, IWMZ, MWE, WMES.	24.67	33.34	37.39	-	-	37.39	0.66	-	-	1.15	-	1.81	39.20
e. Agriculture Research	34.48	71.88	16.62	66.50	-	83.12	2.79	11.59	4.75	-	-	19.13	102.25

	2	3	4	5	6	7	8	9	10	11	12	13	14
f. Farmers Training	0.76	1.82	4.75	-	-	4.75	-	-	-	-	-	-	4.75
Total xi	182.20	246.11	196.43	77.63	-	274.06	4.51	40.76	11.80	14.35	-	71.42	345.48
Total Indira Gandhi Nahar Proj.	3671.36	4288.34	1128.10	3164.71	-	4292.81	32.68	127.38	66.01	1049.84	-	1275.91	5568.72
4. Chambal													
i. Direction & Administration	33.29	34.33	34.50	-	-	34.50	2.65	3.35	-	-	-	6.00	40.50
ii. Implementation of Sub-Surface Drainage Programme													
a. Establishment	45.17	30.36	39.17	-	-	39.17	0.50	-	-	-	-	0.50	39.67
b. Works	-	25.28	63.50	-	-	63.50	-	-	-	-	-	-	63.50
Total ii	45.17	55.64	102.67	-	-	102.67	0.50	-	-	-	-	0.50	103.17
iii. Irrigation & Drainage													
a. Irrigation & Drainage	116.27	205.00	-	191.26	-	191.26	-	-	-	-	-	-	191.26
b. Land Compensation	22.58	26.34	-	5.00	-	5.00	-	-	-	-	-	-	5.00
Total iii	138.85	231.34	-	196.26	-	196.26	-	-	-	-	-	-	196.26
iv. Crop Compensation	-	-	9.00	-	-	9.00	-	-	-	-	-	-	9.00
v. Warabandi	15.54	14.98	-	17.00	-	17.00	-	-	-	-	-	-	17.00
vi. Wireless	-	-	-	4.00	-	4.00	-	-	-	-	-	-	4.00
vii. Agriculture Extension	1.10	1.90	4.57	-	-	4.57	3.25	-	-	-	-	3.25	7.82
Total Chambal	233.95	338.19	150.74	217.26	-	368.00	6.40	3.35	-	-	-	9.75	377.75
5. Mahi													
i. Direction & Administration	49.83	18.61	19.37	-	-	19.37	2.50	-	-	-	-	2.50	21.87
ii. Works	-	67.06	-	65.63	-	65.63	-	-	-	-	-	-	65.63
Total Mahi	49.83	85.67	19.37	65.63	-	85.00	2.50	-	-	-	-	2.50	87.50



	2	3	4	5	6	7	8	9	10	11	12	13	14
d. Kota Stage-I (Modernisation)	150.00	703.28	-	-	1562.00	1562.00	-	-	-	-	-	-	1562.00
e. Kota Thermal Stage-II	2000.21	1147.51	-	-	1500.00	1500.00	-	-	-	-	-	-	1500.00
f. Kota Thermal Stage-III	2494.66	9062.83	-	-	8000.00	8000.00	-	-	-	-	-	-	8000.00
g. Anupgarh Hydel		8.67	-	-	85.00	85.00	-	-	-	-	-	-	85.00
h. Suratgarh M.H.S.		108.19	-	-	150.00	150.00	-	-	-	-	-	-	150.00
i. RMC Mangrol MHS		161.11	-	-	200.00	200.00	-	-	-	-	-	-	200.00
j. Jakham MHS		-	-	-	25.00	25.00	-	-	-	-	-	-	25.00
k. Charanwala MHS		16.04	-	-	130.00	130.00	-	-	-	-	-	-	130.00
l. Pugal MHS		85.91	-	-	140.00	140.00	-	-	-	-	-	-	140.00
m. Itawa MHS	352.07	15.23	-	-	80.00	80.00	-	-	-	-	-	-	80.00
n. Birsalpur MHS		14.38	-	-	30.00	30.00	-	-	-	-	-	-	30.00
o. R.M.C. Mahi I & II		28.64	-	-	50.00	50.00	-	-	-	-	-	-	50.00
p. Rangarh T.P.S.		-	-	-	-	-	-	-	-	-	-	-	-
q. Modernisation of Satpura TPS		-	-	-	50.00	50.00	-	-	-	-	-	-	50.00
r. Suratgarh TPS	2.22	1548.96	-	-	5000.00	5000.00	-	-	-	-	-	-	5000.00
s. Dholpur TPS		-	-	-	-	-	-	-	-	-	25.00	25.00	25.00
t. Rangarh Gas	192.63	341.92	-	-	261.00	261.00	-	-	-	-	-	-	261.00
u. Wind Aerogenerator		-	-	-	-	-	-	-	-	-	400.00	400.00	400.00
<b>Total-- i</b>	<b>5774.89</b>	<b>13422.80</b>	<b>-</b>	<b>-</b>	<b>17436.00</b>	<b>17436.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>425.00</b>	<b>425.00</b>	<b>17861.00</b>
ii. Transmission													
a. RSEB					7270.00	7270.00	-	-	-	-	630.00	630.00	7900.00
iii. Sub-transmission and Distribution	14034.83	14230.96	-	-	5000.00	5000.00	-	-	-	-	-	-	5000.00
iv. Rural Electrification	7500.00	5912.20	-	-	-	-	-	-	-	-	6500.00	6500.00	6500.00
v. Survey and Investigation	5.08	0.68	-	-	30.00	30.00	-	-	-	-	-	-	30.00
<b>Total RSEB</b>	<b>27314.74</b>	<b>33566.64</b>	<b>-</b>	<b>-</b>	<b>29736.00</b>	<b>29736.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7555.00</b>	<b>7555.00</b>	<b>37291.00</b>
2. R. E. D. A.	160.00	160.00	51.50	-	-	51.50	15.60	174.40	18.50	-	-	208.50	260.00
3. Bio-gas	38.33	37.50	40.54	-	-	40.54	23.96	-	-	-	-	23.96	64.50
<b>Total-- Power</b>	<b>27513.07</b>	<b>33764.14</b>	<b>92.04</b>	<b>-</b>	<b>29736.00</b>	<b>29828.04</b>	<b>39.56</b>	<b>174.40</b>	<b>18.50</b>	<b>-</b>	<b>7555.00</b>	<b>7787.46</b>	<b>37615.50</b>

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>VI. Industry and Minerals</b>														
<b>A. Industry</b>														
<b>1. Village &amp; Small Scale Industries</b>														
<b>i. Direction &amp; Administration</b>														
a. At DIO Level		10.56	26.12	16.00	-	-	18.00	0.41	4.50	-	-	-	4.91	22.91
b. At Directorate Level		154.74	263.78	301.16	-	-	301.16	8.20	31.60	-	-	-	39.80	340.96
<b>Total i</b>		<b>165.30</b>	<b>289.90</b>	<b>319.16</b>	<b>-</b>	<b>-</b>	<b>319.16</b>	<b>8.61</b>	<b>36.10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44.71</b>	<b>363.87</b>
<b>ii. Training</b>														
a. Training of Officers		0.02	0.68	2.00	-	-	2.00	-	-	-	-	-	-	2.00
b. Leather Dev. Training		0.36	1.49	3.00	-	-	3.00	-	-	-	-	-	-	3.00
c. Entrepreneur Dev. Programme		0.75	6.00	-	-	-	-	-	-	-	-	-	-	0.00
d. Grant to House Hold Industry		12.15	14.61	22.50	-	-	22.50	-	-	-	-	-	-	22.50
e. National Inst. for Gem & Jewellery		-	-	-	1.00	-	1.00	-	-	-	-	-	-	1.00
f. Centre for Upgradation of skills of Artisans in Wood & Metal Crafts		2.64	3.43	5.00	-	-	5.00	-	-	-	-	-	-	5.00
g. ToolRoom cum Training Centre		-	-	-	1.00	-	1.00	-	-	-	-	-	-	1.00
h. Extension Centre of Central Institute of Plastic Tech.		-	-	-	1.00	-	1.00	-	-	-	-	-	-	1.00
i. Hand Tool Dev. Centre Nagaur		-	-	-	-	-	-	-	-	10.00	-	-	10.00	10.00
<b>Total ii</b>		<b>15.92</b>	<b>26.21</b>	<b>32.50</b>	<b>3.00</b>	<b>-</b>	<b>35.50</b>	<b>-</b>	<b>36.10</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>45.50</b>
<b>iii. Research &amp; Development</b>														
i. C.F.T.C. for Pottery Ajmer		-	-	-	1.00	-	1.00	-	-	-	-	-	-	1.00
<b>iv. Small Scale Industries-</b>														
a. Publicity & Exhibitions/ Seminars		0.74	2.12	5.50	-	-	5.50	-	2.50	-	-	-	2.50	8.00















	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv. Tassar Reeling & Tassar Worm rearing		1.29	1.14	-	-	-	-	-	-	-	0.08	-	0.08	0.08
v. Establishment		3.53	5.92	3.30	-	-	3.30	-	-	-	-	-	-	3.30
vi. Training		0.24	0.23	-	-	-	-	-	-	-	0.50	-	0.50	0.50
<b>Total Tassar</b>		<b>26.10</b>	<b>38.36</b>	<b>3.30</b>	<b>9.12</b>	<b>-</b>	<b>12.42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.58</b>	<b>-</b>	<b>0.58</b>	<b>13.00</b>
<b>E. Rajasthan Finance Corporation</b>		<b>1020.00</b>	<b>1075.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>-</b>	<b>300.00</b>	<b>800.00</b>	<b>1200.00</b>	<b>1200.00</b>
<b>9. Rajasthan State Industrial Development &amp; Investment Corp.</b>														
i. Share Capital Contribution		900.00	944.00	-	-	-	-	-	-	-	1625.00	-	1625.00	1625.00
ii. Equity for Growth centre		200.00	200.00	-	-	-	-	-	-	-	200.00	-	200.00	200.00
iii. Market borrowings		371.00	396.00	-	-	-	-	-	-	-	-	325.00	325.00	325.00
iv. Grant and Subsidy for promotional Activities		21.00	20.00	-	-	-	-	-	10.00	-	-	-	10.00	10.00
v. Interest Free S. Tax Loan		1100.00	400.00	-	-	-	-	-	-	-	-	50.00	50.00	50.00
vi. Infrastructure Dev. in NIDS		7.97	50.00	-	-	-	-	-	50.00	-	-	-	50.00	50.00
vii. Dev./Maintenance of transferred Ind. Areas		310.00	265.00	-	-	-	-	-	20.00	-	-	-	20.00	20.00
viii. Development of Social Infrastructure		-	-	-	-	-	-	-	20.00	-	-	-	20.00	20.00
<b>Total RIICO</b>		<b>2909.97</b>	<b>2265.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>-</b>	<b>1825.00</b>	<b>375.00</b>	<b>2300.00</b>	<b>2300.00</b>
<b>10. State Enterprises</b>														
i. Salt Trading Scheme		3.46	8.79	2.10	-	-	2.10	-	-	10.00	4.90	-	14.90	17.00
ii. Sodium Sulphate Trd. Scheme		5.50	-	-	-	-	-	-	-	7.00	-	-	7.00	7.00
iii. Bikanernagar Sugar Mills Ltd.		95.00	-	-	-	-	-	-	-	-	16.00	-	16.00	16.00
<b>sub-total-10</b>		<b>103.96</b>	<b>8.79</b>	<b>2.10</b>	<b>-</b>	<b>-</b>	<b>2.10</b>	<b>0.00</b>	<b>-</b>	<b>17.00</b>	<b>20.90</b>	<b>-</b>	<b>37.90</b>	<b>40.00</b>



	1	2	3	4	5	6	7	8	9	10	11	12	13	14
c. Land Acquisition		80.45	22.86	-	-	-	-	-	-	-	450.00	-	50.00	50.00
d. District Roads		106.92	15.43	-	-	-	-	-	-	-	-	-	-	-
Total i		1032.66	2042.91	-	3200.00	-	3200.00	-	-	-	50.00	-	50.00	3250.00
ii. Minimum Needs Programme														
a. Rural Roads including SCP		5.90	149.71	-	100.00	-	100.00	-	-	-	25.00	-	25.00	125.00
b. Special Problem Area Roads		125.00	159.00	-	150.00	-	150.00	-	-	-	-	-	-	150.00
c. M.N.P. General		1787.82	1986.35	-	1800.00	-	1800.00	-	-	-	75.00	-	75.00	1875.00
d. MNP Tribal Area Road		297.07	292.40	-	201.00	-	201.00	-	-	-	24.00	-	24.00	225.00
Total ii		2215.79	2587.46	-	2251.00	-	2251.00	-	-	-	124.00	-	124.00	2375.00
iii. Research and Development		28.29	28.00	-	23.00	-	23.00	-	-	-	2.00	-	2.00	25.00
iv. Assistance to RSBC & Trg. Institute		8.94	10.58	-	15.00	-	15.00	-	-	-	-	-	-	15.00
v. Roads of Economic Importance		19.88	2.73	-	-	-	-	-	-	-	-	-	-	0.00
vi. Development of Air Strip		3.65	8.98	-	20.00	-	20.00	-	-	-	-	-	-	20.00
vii. Urban Roads		222.38	399.30	-	190.00	-	190.00	-	-	-	110.00	-	110.00	300.00
viii. Construction of Boundary Wall of Public garden at Dholpur and other works		-	11.98	-	15.00	-	15.00	-	-	-	-	-	-	15.00
ix. Indian Road congress		-	9.48	-	-	-	-	-	-	-	-	-	-	-
Total Roads & Bridges		3531.59	5101.42	-	5714.00	-	5714.00	-	-	-	286.00	-	286.00	6000.00
2. Road Transport-Corporation														
i. State Government Capital Contribution		670.00	647.00	-	-	-	-	-	-	-	810.00	-	810.00	810.00
ii. Internal Resources		-	207.47	-	-	-	-	-	-	-	-	65.00	65.00	65.00
Total Road Transport corporation		670.00	854.47	-	-	-	-	-	-	-	810.00	65.00	875.00	875.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3. Transport Department														
i. Control of Air Pollution & Noise Environment	28.19	10.46	6.77	-	-	-	6.77	2.50	7.90	-	-	-	10.40	17.17
ii. Road Safety	0.90	1.78	-	-	-	-	-	-	4.00	-	-	-	4.00	4.00
iii. Highway Patrolling	3.56	62.00	-	-	-	-	-	-	2.50	-	-	-	2.50	2.50
iv. Highway Amenities	5.41	-	-	-	-	-	-	0.50	4.00	21.83	-	-	26.33	26.33
<b>Total Transport Department</b>	<b>38.06</b>	<b>74.24</b>	<b>6.77</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>6.77</b>	<b>3.00</b>	<b>18.40</b>	<b>21.83</b>	<b>-</b>	<b>-</b>	<b>43.23</b>	<b>50.00</b>
<b>Total Transport</b>	<b>4239.65</b>	<b>6030.13</b>	<b>6.77</b>	<b>5714.00</b>	<b>-</b>	<b>-</b>	<b>5720.77</b>	<b>3.00</b>	<b>18.40</b>	<b>21.83</b>	<b>1096.00</b>	<b>65.00</b>	<b>1204.23</b>	<b>6925.00</b>

## VIII. Scientific Services and Research

## 1. Science &amp; Technology

i. Direction & Administration	7.16	8.35	11.00	-	-	-	11.00	-	-	-	-	-	-	11.00
ii. Research & Development	8.30	11.52	7.00	-	-	-	7.00	-	10.00	-	-	-	10.00	17.00
iii. Transfer of Technology	8.30	8.19	5.00	-	-	-	5.00	0.25	9.25	-	-	-	9.50	14.50
iv. Popularisation of Science	8.95	15.34	12.30	-	-	-	12.30	-	2.45	-	-	-	2.45	14.75
v. Support Services	25.25	26.60	20.05	-	-	-	20.05	1.30	10.00	1.40	-	-	12.70	32.75
<b>Total Science &amp; Technology</b>	<b>57.96</b>	<b>70.00</b>	<b>55.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55.35</b>	<b>1.55</b>	<b>31.70</b>	<b>1.40</b>	<b>-</b>	<b>-</b>	<b>34.65</b>	<b>90.00</b>

## 2. Environmental Development

i. Establishment	0.63	2.82	6.73	-	-	-	6.73	-	1.35	-	-	-	1.35	8.08
ii. Environment Imp. & Conservation Works (Minor Works)	10.16	9.53	5.96	-	-	-	5.96	-	8.57	-	-	-	8.57	14.53
iii. Environmental Education & Awareness Programme	14.47	15.87	4.65	-	-	-	4.65	-	25.00	-	-	-	25.00	29.65
iv. Communication & Extension (Publicity)	2.67	3.45	-	-	-	-	-	-	5.00	-	-	-	5.00	5.00
v. Environmental Studies & Status Report & Research	-	1.00	-	-	-	-	-	-	3.00	-	-	-	3.00	3.00

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	1	2	3	4	5	6	7	8	9	10	11	12	13	14
vi. Subsidy to C.E.T.P.	-	-	35.00	-	-	-	-	-	25.00	-	-	-	25.00	25.00
Total Environmental Development	27.93	67.67	17.34	-	-	-	17.34	-	67.92	-	-	-	67.92	85.26
3. GIA to Control Board	80.50	108.70	73.27	25.00	-	-	98.27	4.00	2.73	10.00	-	-	16.73	115.00
Total Scientific Services & Research	166.39	246.37	145.96	25.00	-	-	170.96	5.55	102.35	11.40	-	-	119.30	290.26
IX. Economic Services														
1. State Planning Machinery	110.25	163.62	12.00	110.00	-	-	122.00	2.00	4.00	-	22.00	-	28.00	150.00
2. Distt. Planning Machinery	52.67	71.08	86.70	-	-	-	86.70	6.84	34.16	-	-	-	41.00	127.70
3. Untied Dist. Planning	961.00	1510.11	-	-	-	-	-	-	-	-	1500.00	-	1500.00	1500.00
4. Tees Zile Tees Kaam	-	2000.00	-	-	-	-	-	-	-	-	2000.00	-	2000.00	2000.00
5. Statistics														
i. Regional Set up	2.20	14.66	22.20	-	-	-	22.20	1.35	0.93	-	-	-	2.28	24.48
ii. Implementation of Registra- tration of Births & Deaths Act	8.55	4.12	8.00	-	-	-	8.00	-	0.50	-	-	-	0.50	8.50
iii. Improvement of Crop Stats.	4.35	5.03	5.70	-	-	-	5.70	-	-	-	-	-	-	5.70
iv. Timely Reporting of Estima- tes of Area & Production of Crops	8.88	10.78	11.85	-	-	-	11.85	-	-	-	-	-	-	11.85
v. Price Unit	0.08	1.20	1.40	-	-	-	1.40	-	-	-	-	-	-	1.40
vi. Training Unit	0.55	0.20	0.20	-	-	-	0.20	-	-	-	-	-	-	0.20
vii. Annual Survey of Industries	0.25	3.36	5.25	-	-	-	5.25	-	-	-	-	-	-	5.25
viii. Data Processing Unit	4.03	4.34	7.75	-	-	-	7.75	-	-	-	-	-	-	7.75
ix. District Setup	-	-	-	-	-	-	-	-	1.45	-	-	-	1.45	1.45
x. Strengthening of Adm. Setup	-	-	-	-	-	-	-	5.04	1.25	-	-	-	6.29	6.29
Sub Total-5	28.89	43.69	62.35	-	-	-	62.35	6.39	4.13	-	-	-	10.52	72.87
6. Evaluation	4.90	3.22	4.24	-	-	-	4.24	1.18	2.15	-	-	-	3.33	7.57
7. Gazetteers	0.04	0.10	-	-	-	-	-	-	1.00	-	-	-	1.00	1.00



8. Food & Civil Supply	29.03	69.11	104.80	1.20	-	106.00	-	-	-	-	-	106.00	
9. Contribution to Raj.Dev.Fund	-	50.00	-	-	-	-	-	-	-	-	-	-	
10. Tourism													
a. Direction & Administration	17.20	16.17	18.20	-	-	18.20	5.40	3.40	-	-	-	8.80	27.00
b. Tourist Information & Publicity	23.80	59.20	-	-	-	-	-	88.00	-	-	-	88.00	88.00
c. Fairs & Festivals	12.00	16.95	-	-	-	-	-	20.00	-	-	-	20.00	20.00
d. Development of Sites of Tourist Interest	135.23	113.60	-	-	-	-	-	-	-	150.00	-	150.00	150.00
e. Rajasthan Tourism Development Corporation/RSHC	172.00	184.00	-	-	-	-	-	-	-	130.00	65.00	195.00	195.00
f. State Component for C.S.S.	-	17.05	-	-	-	-	-	-	-	25.00	-	25.00	25.00
g. Consultancy Charges	-	-	-	-	-	-	-	5.00	-	-	-	5.00	5.00
h. Incentive for Tourist Trade Activity	-	-	-	-	-	-	-	40.00	-	-	-	40.00	40.00
<b>Total - 10</b>	<b>360.23</b>	<b>406.97</b>	<b>18.20</b>	<b>-</b>	<b>-</b>	<b>18.20</b>	<b>5.40</b>	<b>156.40</b>	<b>-</b>	<b>305.00</b>	<b>65.00</b>	<b>531.80</b>	<b>550.00</b>
<b>Total-Economic Services</b>	<b>1546.91</b>	<b>4317.90</b>	<b>288.29</b>	<b>111.20</b>	<b>-</b>	<b>399.49</b>	<b>21.81</b>	<b>201.84</b>	<b>-</b>	<b>3827.00</b>	<b>65.00</b>	<b>4115.65</b>	<b>4515.14</b>
X. Social & Community Services													
(A). General Education													
1. Elementary Education													
i. Direction & Administration	7.43	12.19	13.00	-	-	13.00	4.40	6.08	-	-	-	10.48	23.48
ii. Equipment	-	10.79	-	-	-	0.00	-	-	-	-	-	-	-
iii. Maintenance of Buildings													
a. School Buildings	717.84	-	-	0.79	-	0.79	-	-	-	-	-	-	0.79
b. Office Building (DEO's)	166.08	15.58	-	83.21	-	83.21	-	-	-	-	-	-	83.21
<b>Total iii</b>	<b>883.92</b>	<b>15.58</b>	<b>-</b>	<b>84.00</b>	<b>-</b>	<b>84.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84.00</b>
iv. Primary Schools													
a. Classes I-V	309.81	455.09	569.19	-	-	569.19	70.28	15.00	-	-	-	85.28	654.47
b. Classes VI-VIII	167.93	1377.10	1850.95	-	-	1850.95	93.22	5.20	-	-	-	98.42	1949.37
<b>Total iv</b>	<b>477.74</b>	<b>1832.19</b>	<b>2420.14</b>	<b>-</b>	<b>-</b>	<b>2420.14</b>	<b>163.50</b>	<b>20.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>183.70</b>	<b>2593.84</b>

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
v. Assistance to Local Bodies for Primary School														
a. Classes I-V	-	124.78	744.48	-	-	-	744.48	281.12	60.00	-	-	-	341.12	1085.60
b. Classes VI-VIII	653.71	-	-	-	-	-	0.00	-	-	-	-	-	0.00	0.00
Total v	653.71	124.78	744.48	-	-	-	744.48	281.12	60.00	-	-	-	341.12	1085.60
vi. Insoection	24.24	29.34	35.30	-	-	-	35.30	-	-	-	-	-	-	35.30
vii. Non-formal education														
a. Non-formal Centres	127.64	163.48	212.65	-	-	-	212.65	54.80	-	-	-	-	54.80	267.45
b. Shiksha Karmi Project	8.05	20.00	20.00	-	-	-	20.00	43.67	-	-	-	-	43.67	63.67
c. Lok Jumbish Programme	-	4.10	8.33	-	-	-	8.33	124.67	-	-	-	-	124.67	133.00
Total vii	135.69	187.58	240.98	-	-	-	240.98	223.14	-	-	-	-	223.14	464.12
viii. Teachers/Other Services														
a. State Instt. of Education Research & Training	-	1.48	-	-	-	-	-	-	-	-	-	-	-	-
b. Teachers Training-DIET	-	6.00	9.00	-	-	-	9.00	-	-	-	-	-	-	9.00
Total viii	-	7.48	9.00	-	-	-	9.00	-	-	-	-	-	-	9.00
ix. Scholarship & Incentives														
a. Free Book & Stationary & Free Uniform	51.40	53.69	75.00	-	-	-	75.00	-	-	-	-	-	-	75.00
b. Attendance Scholarship	45.38	55.26	60.00	-	-	-	60.00	-	-	-	-	-	-	60.00
Total ix	96.78	108.95	135.00	-	-	-	135.00	-	-	-	-	-	-	135.00
x. Adult Education	-	138.72	-	-	-	-	-	-	-	-	-	-	-	-
Total Elementary Education	2279.51	2467.50	3597.90	94.00	-	-	3681.90	672.16	28.28	-	-	-	758.44	4440.34

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>2. Secondary Education</b>														
i. Direction & Administration		16.00	31.80	27.98	-	-	27.98	-	-	-	-	-	-	27.98
ii. Equipment														
a. Furniture & Equipment		190.00	489.76	-	-	-	-	-	-	-	-	-	-	-
b. Facilities of Water Tanks		2.00	5.00	-	-	-	-	-	-	-	-	-	-	-
Total ii		192.00	494.76	-	-	-	-	-	-	-	-	-	-	-
iii. Maintenance of Buildings														
a. Construction of Class Room/Boundary wall		300.89	101.42	-	-	-	0.00	-	-	-	-	-	-	-
b. Constt. of School Buildings		2.00	6.00	-	11.00	-	11.00	-	-	-	-	-	-	11.00
c. Const. of other Buildings			2.34	-	70.01	-	70.01	-	-	-	-	-	-	70.01
Total iii		302.89	109.76	-	81.01	-	81.01	-	-	-	-	-	-	81.01
iv. Inspection		28.73	106.78	72.46	-	-	72.46	-	-	-	-	-	-	72.46
v. Teachers Education														
a. Hostel		0.52	0.32	0.38	-	-	0.38	-	-	-	-	-	-	0.38
b. Orientation of Teachers		-	0.89	-	-	-	0.00	-	-	-	-	-	-	0.00
c. Expansion of Training facilities		-	1.31	5.00	-	-	5.00	-	-	-	-	-	-	5.00
Total v		0.52	2.52	5.38	-	-	5.38	-	-	-	-	-	-	5.38
vi. Facilities of Books		25.00	15.31	-	-	-	-	-	-	-	-	-	-	-
vii. Secondary Schools														
a. Upgrd. of UPS to SS and Addition of Classes		2268.96	3090.12	3493.38	-	-	3493.38	296.48	30.40	-	-	-	326.88	3820.26
b. Upgradation of Secondary Schools to Sr.Hr. Secondary Schools		17.07	113.90	472.69	-	-	472.69	64.25	6.00	-	-	-	59.25	562.94



	1	2	3	4	5	6	7	8	9	10	11	12	13	14
i. Strengthening of Administrative Set Up		1.47	3.82	4.55	-	-	4.55	1.00	8.33	6.83	-	-	16.16	20.71
ii. Publication of Department Magazine		0.19	1.60	2.00	-	-	2.00	-	-	-	-	-	-	2.00
Total a		1.66	5.42	6.55	-	-	6.55	1.00	8.33	6.83	-	-	16.16	22.71
b. Government Colleges														
i. Introduction of New Subjects		50.73	54.25	44.08	-	-	44.08	21.33	-	-	-	-	21.33	65.41
ii. Improvement of Existing Colleges		98.50	113.10	23.53	40.00	-	63.53	6.10	10.00	4.00	15.00	-	35.10	98.63
iii. Improvement of Library Facilities		5.00	7.75	-	-	-	-	-	-	6.00	-	-	6.00	6.00
iv. Hostels for Colleges		5.00	12.10	-	-	-	-	-	-	-	-	-	-	0.00
v. Opening of New Colleges		5.50	27.25	58.20	-	-	58.20	-	-	-	-	-	-	58.20
vi. Upgradation of Girls Colleges		-	-	-	-	-	-	4.75	-	-	-	-	4.75	4.75
vii. Replacement of Lab Equipment		-	-	-	-	-	-	-	22.10	10.00	-	-	32.10	32.10
Total b		164.73	214.45	125.81	40.00	-	165.81	32.18	32.10	20.00	15.00	-	99.28	265.09
c. Other Expenditure														
i. National Service Scheme		25.83	32.29	25.00	-	-	25.00	-	-	-	-	-	0.00	25.00
ii. Autonomous Colleges		41.25	72.25	43.68	-	-	43.68	20.43	-	-	-	-	20.43	64.11
iii. Dev. of Women Edu.		5.00	15.19	33.09	-	-	33.09	0.75	-	-	-	-	0.75	33.84
iv. Dev. of SC/ST Students		5.00	7.45	15.00	-	-	15.00	-	-	-	-	-	-	15.00
v. Zonal Offices		-	11.40	17.10	-	-	17.10	-	-	-	-	-	-	17.10
vi. Teachers welfare Prog.		-	-	-	-	-	-	2.00	-	-	-	-	2.00	2.00
vii. Deptt. Research Scholarship Education Tour		-	-	-	-	-	-	5.15	-	-	-	-	5.15	5.15
Total c		77.08	138.58	133.87	-	-	133.37	28.33	-	-	-	-	28.33	162.20



	1	2	3	4	5	6	7	8	9	10	11	12	13	14
v. Complete Distt. Literacy and Strengthening of Adm. Structure in Total Literacy		62.63	105.00	67.92	-	-	67.92	-	-	-	-	-	-	67.92
Total Adult Education		89.38	139.07	122.37	-	-	122.37	15.43	-	-	-	-	15.43	137.80
5. Physical Education														
i. College of Physical Education		3.77	7.57	4.07	0.55	-	4.62	-	-	-	-	-	-	4.62
ii. Nanak Bhawan and Yogic Shiksha		8.58	8.69	15.63	-	-	15.63	-	-	-	-	-	-	15.63
iii. Special Sports School		1.06	1.43	2.10	2.27	-	4.37	-	-	-	-	-	-	4.37
iv. Promotion of Sports in Spl. Areas														
a. Sports Material & Development of Play Fields		16.35	21.98	3.78	0.78	-	4.56	-	-	-	-	-	-	4.56
b. Improvement of Bikaner Stadium		0.37	0.29	0.46	-	-	0.46	-	-	-	-	-	-	0.46
v. Youth Affair Mountaineering & Dev. of Camping Sites, etc.		5.16	2.61	5.50	-	-	5.50	-	-	-	-	-	-	5.50
vi. Others														
a. SIERT		-	-	1.79	-	-	1.79	-	-	-	-	-	-	1.79
b. Sport Hostels		-	-	2.15	-	-	2.15	-	-	-	-	-	-	2.15
Total- Physical Education		35.29	42.57	35.48	3.60	-	39.08	-	-	-	-	-	-	39.08
6. Sanskrit Education														
i. Administrative Set Up		6.81	13.86	21.22	-	-	21.22	-	1.20	-	-	-	1.20	22.42
ii. Sanskrit Colleges		4.32	19.81	21.55	-	-	21.55	1.88	0.14	-	-	-	2.02	23.57
iii. Sanskrit Schools		3.30	13.34	14.04	-	-	14.04	1.84	0.16	-	-	-	2.00	16.04
iv. Sanskrit Shodh Sansthan		1.60	0.01	1.11	-	-	1.11	-	-	-	-	-	-	1.11
v. Tribal Sub Plan		0.24	3.13	5.76	-	-	5.76	1.78	0.24	-	-	-	2.02	7.78

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
vi. Office Building		10.00	5.00	-	-	-	-	-	-	4.74	-	-	4.74	4.74
Total-- Sanskrit Education		26.27	55.15	63.68	-	-	63.68	5.50	1.74	4.74	-	-	11.98	75.66
Total-- General Education		6048.00	7850.25	9780.19	354.33	-	9134.52	1186.82	225.84	153.04	15.00	-	1580.70	10715.22
(B). Arts & Culture														
1. Fine Arts Education														
i. Sangeet Sansthan and School of Arts														
		10.52	11.16	4.91	-	-	4.91	10.28	-	-	-	-	10.28	15.19
ii. Kathak Kendra, Jaipur														
		6.50	5.60	7.00	3.00	-	10.00	1.00	-	-	-	-	1.00	11.00
iii. Ravindra Rang Manch, Jaipur														
		22.09	13.48	5.50	-	-	5.50	3.40	2.60	10.00	-	-	16.00	21.50
iv. Rang Manch, Bikaner														
		-	-	5.00	-	-	5.00	-	-	-	-	-	-	5.00
v. Rang Manch, Ajmer														
		5.00	5.00	-	5.00	-	5.00	-	-	-	-	-	-	5.00
vi. Assistance to Autonomous & Voluntary Organisations														
		7.25	5.77	10.00	-	-	10.00	-	-	-	-	-	-	10.00
Total Fine Arts Education		51.36	41.01	32.41	8.00	-	40.41	14.68	2.60	10.00	-	-	27.28	67.69
2. Archaeology and Museums														
i. Repair, Survey and Preservation of Monuments														
		7.37	8.10	10.60	-	-	10.60	1.60	-	6.00	-	-	7.60	18.20
ii. Survey of Antiquities														
		3.00	1.80	2.60	-	-	2.60	-	1.00	-	-	-	1.00	3.60
iii. Reorganisation & Development of Museums														
		2.70	10.04	5.20	3.00	-	8.20	2.40	0.10	1.50	-	-	4.00	12.20
iv. Publicity, Mass Media and Communication														
		0.15	0.30	-	-	-	-	-	1.00	-	-	-	1.00	1.00
Total Archaeology and Museums		13.22	20.24	18.40	3.00	-	21.40	4.00	2.10	7.50	-	-	13.60	35.00
3. Archives														
		7.43	14.82	4.67	6.00	-	10.67	-	-	3.63	-	-	3.63	14.30
4. Oriental Research Institute Jodhpur														
		4.14	6.45	3.70	-	-	3.70	0.25	1.45	-	-	-	1.70	5.40







	2	3	4	5	6	7	8	9	10	11	12	13	14
xii. Defficiency of Staff in Existing Polytechnics	-	5.00	15.00	-	-	15.00	8.70	-	-	-	-	8.70	23.70
Total Polytechnic	89.97	77.66	105.50	1.00	-	106.50	8.70	-	-	-	-	8.70	115.20
c. Others													
i. Foodcrafts Institute, Jaipur	24.50	-	-	-	-	-	-	-	13.90	-	-	13.90	13.90
ii. Grant-in-aid to FCI, Udaipur	1.50	1.00	1.00	-	-	1.00	-	-	-	-	-	-	1.00
Total Others	26.00	1.00	1.00	-	-	1.00	-	-	13.90	-	-	13.90	14.90
d. Scheme under World Bank Project													
i. Capacity Expansion													
a. Introduction of New Diploma Courses	-	37.68	5.00	-	-	5.00	3.00	25.00	24.00	-	-	52.00	57.00
b. Introduction of Advance Diploma Courses	-	18.81	2.50	6.00	-	8.50	1.25	13.00	12.00	-	-	26.25	34.75
c. Estt. of Distance Learning & Continuing Edu. Centre	8.97	23.20	15.00	2.50	-	17.50	4.00	14.00	10.00	-	-	28.00	45.50
d. Estt. of New Residential Women Polytechnic at Jodhpur	-	145.54	15.00	100.00	-	115.00	5.00	30.00	-	-	-	35.00	150.00
e. Estt. of New Polytechnic at Banswara	-	-	-	-	-	-	9.40	40.60	50.00	-	-	100.00	100.00
f. Strengthening of Existing Women Polytechnic Jaipur	36.80	90.00	-	70.00	-	70.00	-	-	-	-	-	-	70.00
Total i	45.77	315.23	37.50	178.50	-	216.00	22.65	122.60	96.00	-	-	241.25	457.25
ii. Quality Improvement													
a. Modernisation & Updating of 7 old Poly. Estt.	68.23	113.20	-	85.00	-	85.00	-	84.00	-	-	-	84.00	169.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
b. Strength. of 10 new Polytechnic Opened during V to VII Plan		130.22	178.00	-	245.00	-	245.00	-	120.00	-	-	-	120.00	365.00
c. Faculty Dev. Programme		18.64	14.55	10.00	15.00	-	25.00	5.70	50.00	-	-	-	55.70	80.70
d. Industrial Institute Interaction		2.21	12.50	12.00	-	-	12.00	4.85	2.00	-	-	-	6.85	18.85
e. Estt. of Computer Centre		5.87	7.58	8.50	-	-	8.50	3.00	11.50	6.00	-	-	20.50	29.00
<b>Total ii</b>		<b>225.17</b>	<b>325.83</b>	<b>30.50</b>	<b>345.00</b>	<b>-</b>	<b>375.50</b>	<b>13.55</b>	<b>267.50</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>287.05</b>	<b>662.55</b>
iii. Efficiency Improvement														
a. Strength. of State Directorate of Tech. Education		8.57	16.50	8.30	20.00	-	28.30	-	4.60	-	-	-	4.60	32.90
b. Strength. of Board of Technical Education		6.58	18.82	11.80	10.00	-	21.80	-	5.40	-	-	-	5.40	27.20
c. Estt. of world Bank Proj. Implementation Cell		2.14	8.22	7.00	-	-	7.00	-	-	-	-	-	-	7.00
d. Estt. of Maintenance Cell at Ajmer		-	14.72	5.00	-	-	5.00	-	8.10	-	-	-	8.10	13.10
<b>Total iii</b>		<b>17.29</b>	<b>58.26</b>	<b>32.10</b>	<b>30.00</b>	<b>-</b>	<b>62.10</b>	<b>-</b>	<b>18.10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.10</b>	<b>80.20</b>
<b>Sub Total (d)</b>		<b>288.23</b>	<b>699.32</b>	<b>100.10</b>	<b>553.50</b>	<b>-</b>	<b>653.60</b>	<b>36.20</b>	<b>408.20</b>	<b>102.00</b>	<b>-</b>	<b>-</b>	<b>546.40</b>	<b>1200.00</b>
<b>Total Dir. of Tech. Education</b>		<b>405.61</b>	<b>778.97</b>	<b>208.20</b>	<b>554.50</b>	<b>-</b>	<b>762.70</b>	<b>44.90</b>	<b>408.20</b>	<b>115.90</b>	<b>-</b>	<b>-</b>	<b>569.00</b>	<b>1331.70</b>
2. MLV Textile Institute, Bhilwara		107.89	160.00	48.40	93.40	-	141.80	4.80	43.90	9.50	-	-	58.20	200.00
3. Engineering College, Kota		260.90	300.00	33.44	246.50	-	279.94	1.79	18.27	-	-	-	20.06	300.00
4. Grant-in-aid to MREC, Jaipur		12.78	14.52	14.65	-	-	14.65	2.60	-	-	10.75	-	13.35	28.00
5. Grant-in-aid to MBM Engineering College, Jodhpur		39.92	42.00	23.86	9.00	-	32.86	1.20	-	1.47	-	-	2.67	35.53
6. Grant-in-aid to Agriculture University, Bikaner		7.30	10.00	3.44	6.71	-	10.15	-	2.49	-	-	-	2.49	11.81

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
7. Estt. of New Engineering College	-	-	-	-	-	-	-	-	5.00	-	-	-	5.00	5.00
<b>Total Technical Education</b>	<b>834.40</b>	<b>1305.49</b>	<b>331.99</b>	<b>910.11</b>	<b>-</b>	<b>-</b>	<b>1242.10</b>	<b>55.29</b>	<b>477.85</b>	<b>126.87</b>	<b>10.75</b>	<b>-</b>	<b>670.77</b>	<b>1912.87</b>
(D). Sports & Youth welfare														
1. N. C. C.	6.94	9.60	4.00	-	-	-	4.00	1.40	-	7.60	-	-	9.00	13.00
2. Scouts & Guides	5.30	8.00	2.68	-	-	-	2.68	-	7.32	-	-	-	7.32	10.00
3. Rajasthan Sports Council	76.00	51.23	80.70	16.55	-	-	97.25	7.85	7.65	-	-	-	15.50	112.75
4. Department of Sports	39.96	45.00	51.00	-	-	-	51.00	-	-	-	-	-	-	51.00
<b>Total-Sports &amp; Youth Welfare</b>	<b>128.20</b>	<b>113.83</b>	<b>138.38</b>	<b>16.55</b>	<b>-</b>	<b>-</b>	<b>154.93</b>	<b>9.25</b>	<b>14.97</b>	<b>7.60</b>	<b>-</b>	<b>-</b>	<b>31.82</b>	<b>186.75</b>
<b>Total Education</b>	<b>7424.30</b>	<b>9658.18</b>	<b>9369.78</b>	<b>1360.19</b>	<b>-</b>	<b>-</b>	<b>10729.97</b>	<b>1328.45</b>	<b>826.51</b>	<b>312.29</b>	<b>25.75</b>	<b>-</b>	<b>2493.00</b>	<b>13222.97</b>
B. Medical & Public Health- Allopathy														
1. Minimum Needs Programme														
i. Building Programme														
a. Construction of Buildings for Existing Sub-centres				-	61.25	-	61.25	-	-	17.50	-	-	17.50	78.75
b. Construction of Main PHC Buildings				-	120.00	-	120.00	-	-	24.00	-	-	24.00	144.00
c. Addition/Alteration in Existing Rural Dispensary for Conversion in PHC	20.72	885.71	-	27.28	-	-	27.28	-	-	-	-	-	-	27.28
d. Constt. of Existing Building for setup of Community health Centres				-	60.00	-	60.00	-	-	10.00	-	-	10.00	70.00
e. Construction of Staff Quarters				-	154.00	-	154.00	-	-	17.60	-	-	17.60	171.60

	I	2	3	4	5	6	7	8	9	10	11	12	13	14
f. Other Miscellaneous Work				-	-	-	-	-	-	5.00	-	-	5.00	5.00
Total i	20.72	885.71	-	422.53	-	422.53	-	-	-	74.10	-	-	74.10	496.63
ii. Opening of New Institutions														
a. Strengthening of Sub-Centre by Providing Addl. Staff	89.02	95.59	109.13	-	-	-	109.13	4.50	-	-	-	-	4.50	113.63
b. Conversion of Rural Disp. into PHC & Opening of New PHC	444.19	490.98	581.71	-	-	-	581.71	22.98	3.90	-	-	-	26.88	608.59
c. Set up of CHC	233.59	347.78	401.82	-	-	-	401.82	11.94	5.08	-	-	-	17.02	418.84
d. Strengthening of PHC/CHC by Providing Addl. Staff	20.53	44.96	50.03	-	-	-	50.03	4.45	-	-	-	-	4.45	54.48
e. Increase of beds in the existing CHC/PHC	52.25	108.10	122.97	-	-	-	122.97	13.95	-	-	-	-	13.95	136.92
f. Extension of Maternity Services in Rural Areas	6.31	15.94	17.54	-	-	-	17.54	1.00	-	-	-	-	1.00	18.54
g. Providing Ambulance to CHC to CHC	156.57	28.25	-	-	-	-	-	-	20.00	-	-	-	20.00	20.00
h. Providing X-ray Machines to CHC	43.75	39.59	-	-	-	-	-	-	16.00	-	-	-	16.00	16.00
i. Providing Equip. & Instrument	-	-	-	-	-	-	-	-	5.00	-	-	-	5.00	5.00
Total ii	1046.31	1171.19	1283.20	-	-	-	1283.20	58.82	49.98	-	-	-	108.80	1392.00
iii. Employment of Male M.P.W.	23.91	61.98	87.77	-	-	-	87.77	-	-	-	-	-	-	87.77
iv. Provision for UNFPA Phase-II	32.54	56.08	22.45	41.64	-	-	64.09	-	-	-	-	-	-	64.09
Total Minimum Needs Programme	1123.48	2174.96	1393.42	464.17	-	-	1857.59	58.82	49.98	74.10	-	-	182.90	2040.49
2. Other than MNP														
i. Building Programme														
a. Construction of Swasthaya Bhawan	102.39	-	-	-	-	-	-	-	-	75.44	-	-	75.44	75.44











	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii. To cover all Newly declared Revenue village after 1981	-	268.58	-	300.00	-	300.00	-	-	-	-	-	-	-	300.00
iv. Establishaent Expenditure	971.99	1066.10	1203.06	-	-	1203.06	55.34	-	-	-	-	-	55.34	1258.40
v. D. & M of R.W.S.S.	468.00	516.00	550.00	-	-	550.00	-	-	-	-	-	-	-	550.00
vi. Watersupply in SC/ST Basties	98.63	95.00	-	150.00	-	150.00	-	-	-	-	-	-	-	150.00
vii. IGMP based Water Supply Scheme	584.08	951.87	-	500.00	-	500.00	-	-	-	-	-	-	-	500.00
viii. Other T and P	38.47	100.00	-	100.00	-	100.00	-	-	-	-	-	-	-	100.00
ix. Rajasthan guinewar# Eradication Project, UNICEF-GOI Assistance	-	100.00	-	200.00	-	200.00	-	-	-	-	-	-	-	200.00
x. Augmentation of Water Supply in Ramganj Mandi, Sukat & 18 Villages of Kota Distt.	-	-	-	-	-	-	-	-	-	-	25.00	-	25.00	25.00
xi. Augmentation of Water Supply in 56 Villages of Daang area of Dhoipur & Bharatpur	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	1.00
xii. Establishment of Laboratory of Quality control	-	7.60	9.81	-	-	9.81	-	-	-	-	-	-	-	9.81
xiii. To Provide Water Supply in Dhani/Mazras	-	-	-	200.00	-	200.00	-	-	-	-	-	-	-	200.00
xiv. Improvement of Mains	-	-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00
xv. Improvement of Bore Holes	-	-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00
xvi. Rural Water Supply project for Barmer District	-	-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00
xvii. Deflouridation Project with G.O.I. Assistance	-	-	-	-	-	-	-	-	-	-	124.00	-	124.00	124.00
xviii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganaganagar Districts	-	-	-	-	-	-	-	-	-	-	50.00	-	50.00	50.00
xix. Scerctary RWSSHB & FA & CAD	83.06	92.53	95.18	-	-	95.18	-	-	-	-	-	-	-	95.18
<b>Total Rural Water Supply</b>	<b>4295.29</b>	<b>5308.18</b>	<b>1858.05</b>	<b>2983.01</b>	<b>-</b>	<b>4841.66</b>	<b>55.34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250.00</b>	<b>-</b>	<b>250.00</b>	<b>250.00</b>

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3. Training Institute for Engineering Subordinates	-	20.00	-	20.00	-	20.00	-	-	-	-	-	-	-	20.00
<b>Total Sewerage and Water Supply</b>	<b>8178.70</b>	<b>10258.74</b>	<b>2156.64</b>	<b>6918.02</b>	<b>487.00</b>	<b>9561.66</b>	<b>102.91</b>	<b>225.00</b>	<b>-</b>	<b>792.43</b>	<b>-</b>	<b>1120.34</b>	<b>10682.00</b>	
<b>D. Housing</b>														
1. LIGH	69.80	56.14	-	-	-	-	-	-	-	-	-	245.00	245.00	245.00
2. MIGH	70.15	105.90	-	-	-	-	-	-	-	-	-	120.00	120.00	120.00
3. Rental Housing	460.68	444.05	-	378.88	-	378.88	-	-	-	-	-	-	-	378.88
4. Village Housing/House Sites Development	225.00	270.00	-	-	-	-	-	306.00	-	-	-	-	306.00	306.00
5. Police Housing	207.80	207.38	-	250.00	-	250.00	-	-	-	-	-	-	-	250.00
6. Rajasthan Housing Board	200.00	250.00	-	-	-	-	-	-	-	-	-	250.00	250.00	250.00
7. Cooperative Housing Finance Society	5.00	5.00	-	-	-	-	-	-	-	-	5.00	-	5.00	5.00
8. House Building Advance to Government Employees	503.51	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Housing</b>	<b>1741.94</b>	<b>1338.47</b>	<b>0.00</b>	<b>628.88</b>	<b>-</b>	<b>628.88</b>	<b>-</b>	<b>306.00</b>	<b>-</b>	<b>5.00</b>	<b>615.00</b>	<b>926.00</b>	<b>1554.88</b>	
<b>E. Urban Development</b>														
1. Town Planning	42.68	53.76	25.85	23.18	-	49.03	4.62	6.60	-	-	-	-	11.22	60.25
2. Environmental Improvement	250.00	372.00	-	-	-	-	-	365.00	-	-	-	-	365.00	365.00
3. Development of Small and Medium Towns	30.00	50.00	-	-	-	-	-	-	-	-	-	50.00	50.00	50.00
4. Modernisation of Municipal Sanitation	30.00	45.00	-	-	-	-	-	50.00	-	-	-	-	50.00	50.00
5. National Capital Region	290.00	427.00	-	-	-	-	-	-	-	-	-	390.00	390.00	390.00
6. Fire Fighting Equipment in Municipalities	15.00	18.00	-	-	-	-	-	35.00	-	-	-	-	35.00	35.00
7. Nehru Rongar Yojana	422.11	261.42	34.11	-	-	34.11	-	291.28	-	-	-	-	291.28	325.39
<b>Total Urban Development</b>	<b>1079.79</b>	<b>1227.18</b>	<b>59.96</b>	<b>23.18</b>	<b>-</b>	<b>83.14</b>	<b>4.62</b>	<b>697.88</b>	<b>-</b>	<b>-</b>	<b>440.00</b>	<b>1192.50</b>	<b>1275.64</b>	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>F. Information and Publicity</b>														
1. Direction & administration		1.25	3.56	0.97	-	-	0.97	0.30	-	-	-	-	0.30	1.27
2. Advertisement and Visual Publicity		-	2.32	0.83	-	-	0.83	-	0.20	-	-	-	0.20	1.03
3. Information Centre		4.54	5.88	5.56	-	-	5.56	0.70	2.15	-	-	-	2.85	8.41
4. Press Information Service		3.16	3.93	6.05	-	-	6.05	-	-	-	-	-	-	6.05
5. Field Publicity		0.36	2.83	2.93	-	-	2.93	0.95	2.95	-	-	-	3.90	6.83
6. Photo Service		3.04	5.52	3.15	-	-	3.15	-	-	-	-	-	-	3.15
7. Publication		0.98	3.45	10.20	-	-	10.20	-	-	-	-	-	0.00	10.20
8. Tribal Sub-plan Area Schemes		0.82	4.07	1.77	-	-	1.77	1.25	3.00	-	-	-	4.25	6.02
9. Capital Works		23.88	7.25	-	4.40	-	4.40	-	-	1.00	-	-	1.00	5.40
<b>Total Information and Publicity</b>		<b>38.03</b>	<b>38.81</b>	<b>31.46</b>	<b>4.40</b>	<b>-</b>	<b>35.86</b>	<b>3.20</b>	<b>8.30</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>12.50</b>	<b>48.36</b>
<b>G. Labour and Labour Welfare</b>														
<b>1. Craftsmen Training</b>														
<b>i. Direction &amp; Administration</b>														
a. Strength. of Directorate and Examination Cell		4.68	4.11	9.85	-	-	9.85	6.30	2.10	-	-	-	8.40	18.25
b. Const. of Building Work		-	-	-	-	-	-	-	-	6.00	-	-	6.00	6.00
<b>Total i</b>		<b>4.68</b>	<b>4.11</b>	<b>9.85</b>	<b>-</b>	<b>-</b>	<b>9.85</b>	<b>6.30</b>	<b>2.10</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>14.40</b>	<b>24.25</b>
<b>ii. Craftsmen Training Scheme</b>														
a. Strengthening and consolid- ation of Existing ITIs		64.22	102.69	54.53	-	-	54.53	9.90	34.85	-	-	-	44.75	99.28
b. Constt. of ITI's Building		27.62	192.53	-	94.78	-	94.78	-	-	15.00	-	-	15.00	109.78
<b>Total ii</b>		<b>91.84</b>	<b>295.22</b>	<b>54.53</b>	<b>94.78</b>	<b>-</b>	<b>149.31</b>	<b>9.90</b>	<b>34.85</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>59.75</b>	<b>209.06</b>
iii. Motor driving Centre		31.68	-	-	-	-	0.00	-	-	-	-	-	-	-

	2	3	4	5	6	7	8	9	10	11	12	13	14
iv. Border Area Dev. Prog.													
a. Strength. of Existing ITIs Bikaner, Barmer, Jaisalmer, Ganaganagar	-	13.58	18.00	-	-	18.00	-	-	-	-	-	-	18.00
b. ITI at Anunagarh	-	5.80	11.00	-	-	11.00	-	-	-	-	-	-	11.00
Total-iv	0.00	19.38	29.00	-	-	29.00	-	-	-	-	-	-	29.00
v. Strength. & Consolidation of Apprenticeship Trg. Centre	0.73	5.89	3.47	-	-	3.47	-	-	-	-	-	-	3.47
vi. World Bank Project Scheme (50% State Share)													
a. Modernisation of Equipment	39.25	42.98	-	-	-	0.00	-	31.25	-	-	-	31.25	31.25
b. Estt. of Equip. Maintenance Cell	8.07	12.73	3.07	-	-	3.07	-	-	-	-	-	-	3.07
c. Audio Visual Aids to ITIs	2.95	2.40	-	-	-	-	-	-	-	-	-	-	-
d. Expansion of existing ITIs by introduction of new Trades	10.63	14.11	1.37	-	-	1.37	2.22	21.00	11.40	-	-	34.62	35.99
e. Introduction of Courses for Self Employment	0.04	0.48	-	-	-	-	0.90	0.75	-	-	-	1.65	1.65
f. Estt. of Basic Trg. Centre	0.39	7.82	0.74	-	-	0.74	0.76	6.00	1.50	-	-	8.26	9.00
g. Estt. of Related Instruc- tion Centres at Kota	1.45	0.09	-	-	-	-	1.75	-	-	-	-	1.75	1.75
h. Expansion of A.V.T.S.	4.67	5.78	2.03	-	-	2.03	-	4.22	-	-	-	4.22	6.25
i. Estt. of New Women ITIs	10.09	18.16	6.63	-	-	6.63	0.87	1.00	1.00	-	-	2.87	9.50
j. Introduction of New Trade in existing Women ITIs	3.91	0.90	0.82	-	-	0.82	0.20	0.66	1.25	-	-	2.11	2.93
k. State Project Implementat- ion unit	4.25	4.91	3.61	-	-	3.61	-	-	-	-	-	-	3.61
Total vi	85.70	110.36	18.27	-	-	18.27	6.70	64.85	15.15	-	-	86.73	105.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Total Craftsman Training		214.63	434.96	115.12	94.78	-	209.90	22.90	101.83	36.15	-	-	160.88	370.78
<b>2. Employment</b>														
i. Foreign Employment Cell		2.37	0.70	1.00	-	-	1.00	-	-	-	-	-	-	1.00
ii. Employment Services														
a. Vocational, Guidance Self Employment Unit at Ajmer														
b. Opening of sub employment exchange at Rawat Bhata		4.54	6.35	6.76	-	-	6.76	-	-	-	-	-	-	6.76
c. Opening of sub employment exchange at Bhiwadi		-	-	-	-	-	-	-	-	-	-	-	-	-
iii. Self Employment Services		2.27	3.16	3.48	-	-	3.48	-	-	-	-	-	-	3.48
iv. Tribal Sub-plan Area		0.80	1.75	1.86	-	-	1.86	-	-	-	-	-	-	1.86
v. Opening of Distt. Employment Exchange at Dausa, Baaran & Rajsamand		-	-	-	-	-	-	2.10	0.30	-	-	-	2.40	2.40
Total Employment		9.98	11.96	13.10	-	-	13.10	2.10	0.30	-	-	-	2.40	15.50
<b>3. Labour Commissioner's Office</b>														
i. Strengthening of Administr- ative Set Up		14.96	18.77	22.00	-	-	22.00	0.70	0.10	-	-	-	0.80	22.80
ii. Labour Courts & Tribunals		1.69	3.42	4.94	-	-	4.94	-	0.06	-	-	-	0.06	5.00
iii. Constt. of Boundary Wall		1.53	-	-	-	-	-	-	-	-	-	-	-	-
Total Labour Commissioner's Office		18.18	22.19	26.94	-	-	26.94	0.70	0.16	-	-	-	0.86	27.80
<b>4. Factory and Boilers</b>														
i. Strengthening of Factories Inspectorate		5.18	6.04	6.95	-	-	6.95	-	0.60	5.00	-	-	5.60	12.55
ii. Safety Museum & Training Centre		0.84	1.05	0.17	-	-	0.17	0.19	0.23	-	-	-	0.42	0.59







	1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv. Construction of Girls Hostels Buildings		4.00	8.56	-	4.56	-	4.56	-	-	-	-	-	-	4.56
v. Incentive to Girl Students at Elementary Level		5.00	5.00	5.00	-	-	5.00	-	-	-	-	-	-	5.00
vii. Construction of Boys Hostel Buildings		7.40	-	-	20.00	-	20.00	-	-	-	-	-	-	20.00
viii. Ambedkar Social Development Institutes		-	-	-	-	-	-	2.27	-	-	-	-	2.27	2.27
<b>Total a</b>		<b>63.96</b>	<b>112.79</b>	<b>92.53</b>	<b>24.56</b>	<b>-</b>	<b>117.09</b>	<b>7.55</b>	<b>3.72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.27</b>	<b>128.36</b>
b. Employment														
i. Stipend to Unemployed Graduates and Post Graduates		0.47	-	0.90	-	-	0.90	-	-	-	-	-	-	0.90
<b>Total b</b>		<b>0.47</b>	<b>-</b>	<b>0.90</b>	<b>-</b>	<b>-</b>	<b>0.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.90</b>
<b>Total iii</b>		<b>64.43</b>	<b>112.79</b>	<b>93.43</b>	<b>24.56</b>	<b>-</b>	<b>117.99</b>	<b>7.55</b>	<b>3.72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.27</b>	<b>129.26</b>
iv. Welfare of Denotified/ Nomadic Tribes														
a. Scholarship to Pre-matric Students		1.88	1.57	3.00	-	-	3.00	-	-	-	-	-	-	3.00
b. Maintenance of Hostels		2.74	3.81	3.83	-	-	3.83	-	-	-	-	-	-	3.83
c. Incentive to Girls Students at Elementary Stage		0.50	0.50	0.50	-	-	0.50	-	-	-	-	-	-	0.50
d. Housing Grant		1.26	-	-	-	-	-	-	-	-	-	-	-	0.00
e. Special Integrated Project DT & NT		10.05	9.27	-	-	-	-	-	1.00	-	-	-	1.00	1.00
f. Subsidy for Purchase of Tools & Raw Material to Luhars		-	2.05	-	-	-	-	-	1.00	-	-	-	1.00	1.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
g. Other Backward Classes Board		8.85	7.90	8.00	-	-	8.00	-	-	-	-	-	-	8.00
Total iv		25.28	25.10	15.33	-	-	15.33	-	2.00	-	-	-	2.00	17.33
v. Valmiki Gram Vikas Yojana		-	50.00	25.00	-	-	25.00	-	-	-	-	-	-	25.00
Total Social Security & Welfare of Scheduled Castes/Tribes and Other backward classes		230.01	371.43	249.56	63.31	-	312.87	17.85	19.27	-	0.01	-	37.13	350.00
I. Tribal Area Development Department														
a. TAD		53.09	59.47	31.40	6.70	-	38.10	-	-	24.50	-	-	24.50	62.60
b. Integrated Wasteland Dev. in Dungarpur Distt. (SIDA Assistance)				36.48	-	-	36.48	-	-	-	-	-	-	36.48
Total TAD		53.09	59.47	67.88	6.70	-	74.58	-	-	24.50	-	-	24.50	99.08
J. Social Welfare														
i. Education & Welfare of Handicapped														
a. Assistance for Prosthetic Aid		12.79	18.31	-	-	-	-	-	17.87	-	-	-	17.87	17.87
b. Aid to Voluntary Agencies Working in the Field for Physically and Mentally Handicapped		1.01	2.01	3.50	-	-	3.50	-	-	-	-	-	-	3.50
c. Scholarship to Handicapped		8.00	11.68	12.00	-	-	12.00	1.00	-	-	-	-	1.00	13.00
d. Assistance to Handicapped for Training		5.00	3.00	-	-	-	-	-	3.00	-	-	-	3.00	3.00
e. Award to Voluntary Agencies & Social Workers		0.19	0.30	-	-	-	-	-	0.30	-	-	-	0.30	0.30



	1	2	3	4	5	6	7	8	9	10	11	12	13	14
b. Seminars, Conferences and Training		0.95	-	-	-	-	-	-	-	-	-	-	-	-
c. Opium Eradication Programme		-	-	-	-	-	-	3.00	-	-	-	-	3.00	3.00
Total vi		1.10	0.15	0.30	-	-	0.30	3.00	0.00	-	-	-	3.00	3.30
Total Social Welfare		52.11	90.49	60.60	11.00	-	71.60	4.00	21.77	-	-	-	25.77	97.37
K. Nutrition		31.60	130.32	332.86	-	-	332.86	0.24	74.66	-	-	-	74.90	407.76
L. Sainik Board Self Employment for Ex-Serviceman		3.92	4.34	6.05	-	-	6.05	0.64	1.78	-	-	-	2.42	8.47
Total Social & Community Services		22058.83	27842.43	15380.52	9965.68	487.00	25833.20	1594.36	2731.34	608.72	824.34	1055.00	6813.76	32646.96
XI. General Services														
1. Stationery and Printing		17.48	37.33	5.84	-	-	5.84	1.56	-	6.20	25.06	-	32.82	38.66
2. State/District Level														
Administrative Buildings														
i. Jail Buildings		25.96	88.16	-	70.00	-	70.00	-	-	-	-	-	-	70.00
ii. Police Buildings		35.55	94.14	-	65.48	-	65.48	-	-	-	-	-	-	65.48
iii. Other GAD Buildings		311.95	551.57	-	379.12	-	379.12	-	-	-	-	-	-	379.12
iv. Revenue Buildings		35.80	39.24	-	18.00	-	18.00	-	-	22.00	-	-	22.00	40.00
v. Judicial Buildings		8.10	32.85	-	31.21	-	31.21	-	-	165.90	-	-	165.90	197.11
vi. Commercial Taxes Buildings		-	25.43	-	126.05	-	126.05	-	-	-	-	-	0.00	126.05
3. Computerisation and Modernisation		62.36	57.14	53.89	-	-	53.89	4.57	33.04	-	-	-	37.61	91.50
4. H.C.M. RIPA		5.97	9.67	4.56	2.00	-	6.56	-	2.85	15.68	-	-	18.53	25.09
5. Administrative Reforms		18.40	19.25	-	-	-	0.00	-	7.00	8.00	-	-	15.00	15.00
Total-- General Services		521.57	954.78	64.29	691.86	-	756.15	6.13	42.89	217.78	25.06	-	291.86	1048.01

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
XII. Upgradation Grants under Finance Commission		312.66	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total		97160.80	117367.83	27010.49	39689.42	30248.00	96947.91	2574.00	17721.88	1538.46	11106.43	10268.21	43208.98	140156.89

Table IV

Annual Plan 1992-93  
Major Headwise Centrally Sponsored Financial Outlays & Expenditure

(Rs. in lacs)

Head/Sub Head of Development	Expendi- ure 1990-91	Expendi- ure 1991-92 (Likely)	Outlays 1992-93						Loan	Total
			Revenue		Capital		Others			
			Recurring	Non-rec- urring	Build- ing					
1	3	4	5	6	7	8	9	10		
I. Agriculture & Allied Services	5094.72	6671.86	3145.84	3227.86	37.00	3473.12	157.50	10041.32		
II. Rural Development	17158.09	14173.95	1360.79	17118.52	31.97	-	-	18511.28		
III. Irrigation and Flood Control	5479.51	5792.72	884.93	45.91	511.34	5111.52	-	6553.70		
IV. Power	116.83	106.25	30.25	-	-	113.00	-	143.25		
V. Industry	1286.39	868.52	706.78	7.08	3.75	468.00	134.17	1319.78		
VI. Transport	1456.48	1563.98	-	-	-	1705.00	-	1705.00		
VII. Scientific Services and Research	38.99	32.55	42.66	-	-	-	-	42.66		
VIII. Economic Services	90.36	209.21	43.31	86.00	-	16.00	-	145.31		
IX. Social & Community Services	18819.47	23877.63	15749.92	967.22	5685.05	635.95	490.00	23528.14		
X. General Services	44.03	173.86	-	-	25.72	24.00	-	49.72		
Grand Total	49584.87	53470.53	21964.48	21453.33	5748.52	10766.59	791.67	62040.16		

Annual Plan 1992-93  
Centrally Sponsored/Central Sector & Other Schemes  
Financial Outlays & Expenditure

(Rs.in lacs)

Head/Sub Head of Development	Central Share (%)	Expenditure 1990-91	Expenditure 1991-92 (Likely)	Outlays 1992-93					
				Revenue		Capital		Loan	Total
				Recurring	Non-recurring	Building	Others		
1	2	3	4	5	6	7	8	9	10
<b>I. Agriculture &amp; Allied Services</b>									
<b>A. Agriculture Production</b>									
<b>1. Cotton</b>									
i. Intensive Cotton Development Programme	50	23.88	42.45	2.80	44.50	-	-	-	47.30
<b>2. Oilseeds</b>									
i. National Oilseed Development Project	50	370.50	466.11	12.68	450.22	-	-	-	462.90
<b>3. Pulses Development</b>									
i. Pulses Development Programme	75	112.15	155.22	3.30	156.70	-	-	-	160.00
<b>4. Eradication of Pest &amp; Diseases in Endemic Areas</b>									
	50	5.00	4.36	-	10.00	-	-	-	10.00
<b>5. Intensive Maize Demonstration in SC/ST Cultivator Area</b>									
	100	3.83	4.25	-	5.50	-	-	-	5.50
<b>6. Minor irrigation water injecting devices</b>									
	50	-	-	-	10.00	-	-	-	10.00
<b>7. Fertilizer Subsidy to Small &amp; Marginal Farmers</b>									
	100	-	251.80	-	1500.00	-	-	-	1500.00
<b>8. Rice Minikits Demonstration including Propagation of new technology</b>									
	100	-	-	-	0.50	-	-	-	0.50



	2	3	4	5	6	7	8	9	10
9. National Watershed Development Project	50	583.86	861.66	186.98	1.00	-	2312.02	-	2500.00
10. Special Foodgrains Production Programme-Gram	100	56.67	31.02	-	66.00	-	-	-	66.00
11. Special Foodgrain Production Programme-Maize, Wheat & Bajra	100	377.21	387.10	-	510.00	-	-	-	510.00
12. Special Foodgrain Production Programme-Expansion of area under Summer Moong	100	3.00	3.00	-	3.00	-	-	-	3.00
13. Land Use Board	100	4.97	3.59	4.97	0.53	-	-	-	5.50
<b>Total Agriculture Production</b>		<b>1541.07</b>	<b>2210.56</b>	<b>210.73</b>	<b>2757.95</b>	<b>-</b>	<b>2312.02</b>	<b>-</b>	<b>5280.70</b>
<b>B. Massive Programme of Assistance to Small &amp; Marginal Farmers</b>	<b>50</b>	<b>517.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Horticulture Development</b>									
1. Integrated Dev. of Tropical & Arid zone Fruits for Reju. of old orchards.	57	-	-	3.27	-	-	-	-	3.27
2. Production of Fruits & Veg. distribution of minikits.	100	1.43	0.48	4.00	-	-	-	-	4.00
3. Project for Estt. of Nutriation gardens.	100	2.32	10.24	2.00	-	-	-	-	2.00
4. Scheme for promoting use of plastic for increasing production/productivity, of Hort. crops poly green house and mulching	50	-	-	3.13	-	-	-	-	3.13

	1	2	3	4	5	6	7	8	9	10
5. Scheme on Integrated Dev. of tropical & arid zone fruits:										
a. Mulching }										
b. Greed house/mulching }	50	-	-	-	1.35	-	-	-	-	1.35
6. Implementation of Drip Irrigation system	50	-	20.00	54.00	-	-	-	-	-	54.00
7. Drip irrigation & Mulching	50	0.24	1.83	-	-	-	-	-	-	-
8. Integrated Hort. Development programme for Sikar. distt.										
a. Development }	100	-	2.02	6.39	-	-	-	-	-	6.39
b. Establishment }	50	-	0.60	-	-	-	-	-	-	-
9. Scheme for Int. programme for dev. of Spices	80	5.06	15.84	10.89	-	-	-	-	-	10.89
10. Spices board-spices Dev. scheme	100	-	4.23	12.12	-	-	-	-	-	12.12
<b>Total Horticulture Development</b>			9.05	55.24	97.15	-	-	-	-	97.15
<b>D. Soil Conservation</b>										
1. Forest Department										
i. River Valley Project Chambal, Dantiwara, Kadana	100	275.00	470.00	508.87	23.05	7.00	-	-	-	538.92
ii. River Valley Project Sahibi	100	365.00	550.00	637.00	15.00	8.00	-	-	-	660.00
<b>Total Forest Department</b>		640.00	1020.00	1145.87	38.05	15.00	-	-	-	1198.92
2. Agriculture-Reclamation Programme in Dacoity Prone Area	100	708.37	622.31	-	-	-	-	-	-	-
<b>Total Soil Conservation</b>		1348.37	1642.31	1145.87	38.05	15.00	-	-	-	1198.92

	1	2	3	4	5	6	7	8	9	10
E. Animal Husbandry										
1. Vaccination of Cattle & Buffaloes against Foot and Mouth Disease	50	2.00	2.00	2.00	-	-	-	-	-	2.00
2. Special Animal Husbandry Programme to assist Small & Marginal Farmers										
i. Project Cell	50	1.86	2.10	2.62	-	-	-	-	-	2.62
ii. Poultry/Piggery Production Programme	50	15.56	10.74	12.68	-	-	-	-	-	12.68
3. Epidemiological Cell	50	1.18	1.27	1.52	-	-	-	-	-	1.52
4. Expansion of Livestock (Systematic Control of Livestock Diseases of National Importance)	50	8.89	10.29	10.83	-	-	-	-	-	10.83
5. Cross Breeding of Cattle & Buffalo using Frozen Semen	100	0.70	-	-	-	-	-	-	-	-
6. Goshala Development/Assistance to Goshala	50	2.09	-	-	-	-	-	-	-	-
7. Sample Survey for Estimation of Livestock Production	50	4.43	8.21	11.80	-	-	-	-	-	11.80
8. Veterinary Council	50	1.29	1.53	1.73	-	-	-	-	-	1.73
9. Operation of Render pest zero programme	100	26.00	23.20	34.60	-	-	-	-	-	34.60
10. Cattle Breeding Farm	50	1.50	4.00	2.75	-	-	-	-	-	2.75
11. Embryo Transplantation Station	50	-	-	3.00	-	-	-	-	-	3.00
<b>Total Animal Husbandry</b>		<b>65.50</b>	<b>63.34</b>	<b>83.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83.53</b>
F. Sheep & Wool Department										
1. Special Livestock Production Programme	50	12.07	12.89	15.16	-	-	-	-	-	15.16
2. Sheep Breeding Farm	50	12.00	22.46	11.00	-	-	-	-	-	11.00

1	2	3	4	5	6	7	8	9	10
3. Grant in aid to wool Federation	50	8.50	7.50	-	-	-	-	-	-
Total Sheep & Wool Department		32.57	42.84	26.16	-	-	-	-	26.16
G. Dairy Development									
1. Special Livestock breeding Programme	50	50.00	60.00	60.00	-	-	-	-	60.00
2. Assistance to DCS to make them viable	50	-	-	100.00	-	-	-	-	100.00
Total Dairy Development		60.00	60.00	160.00	-	-	-	-	160.00
H. Fisheries									
1. Development of Inland Fisheries Statistics	100	-	0.82	3.00	-	-	-	-	3.00
2. Fish Farm Development Agency	50	9.00	10.18	13.00	-	-	-	-	13.00
3. Construction of Fish Seed Farm under FFDAs	50	9.65	-	-	-	-	-	-	-
Total Fisheries		18.65	11.00	16.00	-	-	-	-	16.00
I. Forestry									
1. Forest Protection	50	-	3.09	10.00	-	-	-	-	10.00
2. Social Forestry Rural Fuel wood plantation including Silvi pastoral and area oriented fuel & fodder scheme	50	202.10	198.18	147.87	12.13	-	-	-	160.00
3. Development of Minor Forest Product	100	37.23	30.00	30.00	7.50	-	-	-	37.50
4. Decentralised People's Nursery	100	60.00	98.73	100.00	-	-	-	-	100.00

	1	2	3	4	5	6	7	8	9	10
5. Integrated Waste Land Dev. project for Bikaner & Ganganagar	100	26.87	27.41	53.75	18.00	-	-	-	-	71.75
6. Integrated Waste Land Dev. Project, Harsh Eco. Dev.	100	37.32	41.65	35.97	12.00	-	-	-	-	47.97
7. Integrated Waste Land Dev. Project for Singhana Guda	100	82.16	95.28	76.30	26.00	-	-	-	-	102.30
8. Aerial Seedling	100	-	24.20	26.00	-	-	-	-	-	26.00
9. Tiger Project, Ranthambhore	50	80.58	61.35	28.86	76.73	12.00	-	-	-	117.59
10. Tiger Project, Sariska	50	43.10	39.41	16.00	57.50	10.00	-	-	-	83.50
11. IWDP Jhadol Kotra Project	100	-	70.00	65.00	21.00	-	-	-	-	86.00
12. IWDP Parwati-Parwan	100	-	86.00	80.00	27.00	-	-	-	-	107.00
13. IWDP Parwan- Newaj	100	-	93.46	67.00	22.50	-	-	-	-	89.50
14. IWDP Merta Degana	100	-	-	57.00	20.00	-	-	-	-	77.00
15. Development of Ghana Bird Sanctuary	50	17.25	12.16	30.00	5.00	-	-	-	-	35.00
16. Desert National Park	100	10.55	11.94	8.00	27.00	-	-	-	-	35.00
17. Seed Development Project	100	1.10	3.15	-	25.00	-	-	-	-	25.00
18. Development of Other Sanctuaries	100	44.00	54.76	142.50	47.50	-	-	-	-	190.00
19. Improvement of Zoos	50	5.75	-	3.00	27.00	-	-	-	-	30.00
<b>Total Forestry</b>		<b>648.01</b>	<b>950.77</b>	<b>977.25</b>	<b>431.86</b>	<b>22.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1431.11</b>
J. Storage & Warehousing	50	15.00	17.00	-	-	-	-	25.00	-	25.00
K. Cooperation										
1. Credit Cooperatives										
i. Agriculture Credit Stabilisation Fund	100	60.00	40.00	75.00	-	-	-	-	25.00	100.00
ii. Loan to CC Banks/Apex Banks to cover Overdues	50	30.00	32.00	-	-	-	-	-	40.00	40.00
iii. Scheme for Integrated Coop. Dev. Project	-	-	0.50	20.00	-	-	-	-	25.00	45.00
<b>Total Credit Cooperatives</b>		<b>90.00</b>	<b>72.50</b>	<b>95.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90.00</b>	<b>185.00</b>

	1	2	3	4	5	6	7	8	9	10
<b>2. Warehousing and Marketing</b>										
i. Additional Share Capital to Primary Marketing Societies	100	82.00	46.00	-	-	-	-	60.00	-	60.00
ii. Construction of Rural LAMPS /Marketing Godowns	75	29.51	187.56	9.50	-	-	-	31.50	9.50	50.50
iii. Purchase of Shares by LAMPS	100	37.15	20.00	-	-	-	-	20.00	-	20.00
iv. Purchase of Transport Vehicles by RTADCF	100	-	6.88	8.00	-	-	-	-	7.00	15.00
v. Purchase of Transport Vehicles by Marketing Societies	100	-	-	-	-	-	-	-	20.00	20.00
vi. Margin Money to RAJFED	100	30.00	30.00	-	-	-	-	30.00	-	30.00
vii. Margin Money Requirement for Agri. Inputs (RTADCF)	100	-	-	-	-	-	-	25.00	-	25.00
viii. Technical & Promotional Cell	100	-	0.68	3.00	-	-	-	-	-	3.00
ix. Assistance to Apex Coop. Institutions for installation of Computers	100	6.25	-	2.00	-	-	-	-	-	2.00
<b>Total Warehousing and Marketing</b>		<b>184.91</b>	<b>291.12</b>	<b>22.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166.50</b>	<b>36.50</b>	<b>225.50</b>
<b>3. Processing Units</b>										
i. Small Scale processing Units	100	-	-	-	-	-	-	1.00	-	1.00
ii. Large Scale Processing Units	80	480.75	1140.37	300.00	-	-	-	827.00	-	1127.00
<b>Total Processing Units</b>		<b>480.75</b>	<b>1140.37</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>828.00</b>	<b>-</b>	<b>1128.00</b>
<b>4. Consumer Cooperatives</b>										
i. Urban Consumer Stores										
a. Departmental Stores	100	4.50	9.80	-	-	-	-	9.00	2.70	11.70
b. Janta Shops	100	4.20	7.05	2.00	-	-	-	9.00	1.75	12.75
c. Rehabilitation of Weak Stores	75	-	-	3.00	-	-	-	15.00	-	18.00
d. Blavarsky - College Stores	100	-	-	0.37	-	-	-	1.00	0.37	1.37

	1	2	3	4	5	6	7	8	9	10
ii. Distribution of Consumer Articles in Rural Areas	100	20.70	41.35	1.72	-	-	-	72.60	5.18	79.50
iii. Distribution Centres cum Godowns at Regional Level by CONFED	100	-	-	-	1.80	-	-	-	9.00	10.80
iv. Diversification of CONFED activities	100	-	-	-	3.00	-	-	-	-	3.00
<b>Total Consumer Cooperatives</b>			29.40	58.20	11.65	-	-	106.60	19.00	137.25
5. Subsidy to SC/ST Members of Cooperative Societies	100	54.44	56.16	-	-	-	-	35.00	-	35.00
6. Interest free loan to CONFED	100	-	-	-	-	-	-	-	12.00	12.00
7. Industrial Cooperatives	100	-	0.45	-	-	-	-	-	-	-
<b>Total Cooperation</b>			839.50	1618.80	429.15	-	-	1136.10	157.50	1722.75
<b>Total Agriculture &amp; Allied Services</b>			5094.72	6671.86	3145.84	3227.86	37.00	3473.12	157.50	10041.32
<b>II. Rural Development</b>										
1. Integrated Rural Development Programme	50	2012.04	1738.70	-	-	1559.00	-	-	-	1559.00
2. Desert Development Programme	100	3702.46	3995.00	380.00	3420.00	-	-	-	-	3800.00
3. Jawahar Rozgar Yojna	80	10481.45	7580.42	240.00	11760.00	-	-	-	-	12000.00
4. Drought Prone Area Programme	50	242.73	294.00	37.98	364.52	-	-	-	-	402.50
5. Development of Women & Children in Rural Area	100	17.12	13.11	27.75	-	-	-	-	-	27.75
6. Women Dev. Programme	-	-	52.00	-	-	-	-	-	-	-
7. Rural Development & Panchayat	100	-	-	-	-	-	-	-	-	-
1. Revitalisation of Panchayat Ra.	50	557.94	522.91	322.00	-	-	-	-	-	322.00
2. Improved Soil Scheme	100	89.32	97.7	-	-	-	-	-	-	-

	2	3	4	5	6	7	8	9	10
iii. const. of Rural Latrine	100	-	10.00	-	-	-	-	-	-
<b>X. Land Reforms</b>									
i. Assistance to Assignees of Surplus land	50	15.81	10.00	-	15.00	-	-	-	15.00
ii. Agriculture Census	100	8.58	4.85	43.06	-	-	-	-	43.06
iii. Board of Revenue	50	2.10	19.29	-	-	31.97	-	-	31.97
iv. Settlement	50	28.54	36.47	-	-	-	-	-	-
<b>Total Rural Development</b>		17158.09	14173.95	1360.79	17118.52	31.97	-	-	18511.28
<b>III. Irrigation and Flood Control</b>									
1. Minor Irrigation									
i. Rationalisation of Minor Irrigation Statistics	100	4.39	4.95	6.10	-	-	-	-	6.10
ii. Purchase of Machinery	50	57.78	60.00	-	-	-	80.93	-	80.93
iii. Census of Minor Irrigation Statistics	100	0.75	0.02	19.63	-	-	-	-	19.63
<b>Total Minor Irrigation</b>		62.92	64.97	25.73	-	-	80.93	-	106.66
2. Indira Gandhi Nahar Project-Stage II Construction through Border Area Development Programme	100	3023.81	3421.52	-	-	400.00	3450.00	-	3850.00
3. Area Development/Aya cut development									
i. CAD Secretariat	50	7.77	8.77	10.00	-	-	-	-	10.00
ii. RLDC - Share Capital	50	20.00	12.50	-	-	-	25.00	-	25.00
iii. IGNP									
a. JFD Works	50	2031.72	1844.18	494.66	1.80	33.04	1400.00	-	1929.50
b. Direction & Administration	50	182.21	246.12	200.95	40.76	78.30	25.49	-	345.50



	1	2	3	4	5	6	7	8	9	10
c. Drainage Trails & Demonstration	50		7.25	4.41	4.27	--	-	21.60	-	25.87
Total iii			2221.18	2094.71	699.88	42.56	111.34	1447.09	-	2300.87
iv. Chambal Kota										
a. Dir. & Administration	50		33.29	34.33	37.15	3.35	-	-	-	40.50
b. On Farm Development										
i. Estt.	50		45.17	30.36	39.67	-	-	-	-	39.67
ii. Works	50		-	25.58	63.50	-	-	-	-	63.50
c. Warabandi	50		15.54	14.98	-	-	-	17.00	-	17.00
d. Crop Compensation	50		-	-	9.00	-	-	-	-	9.00
e. Wireless	50		-	-	-	-	-	4.00	-	4.00
Total iv			94.00	105.25	149.32	3.35	-	21.00	-	173.67
v. Mahi										
a. Estt.	50		15.82	17.12	-	-	-	21.87	-	21.87
b. Works	50		34.01	67.88	-	-	-	65.63	-	65.63
Total Area Development			2392.78	2306.23	859.20	45.91	111.34	1580.59	-	2597.04
Total Irrigation & Flood Control			5479.51	5792.72	884.93	45.91	511.34	5111.52	-	6553.70
IV. Power										
1. Bio-Gas	100		106.03	92.47	10.50	-	-	113.00	-	123.50
2. R.E.D.A.	100		10.80	13.78	19.75	-	-	-	-	19.75
Total Power			116.83	106.25	30.25	-	-	113.00	-	143.25
V. Industry										
1. Industry Department										
i. Census of small scale Ind. - Collection of Statistics from Eval.	100		7.08	9.12	10.50	-	-	-	-	10.50

	1	2	3	4	5	6	7	8	9	10
ii. District Industries Centres-Establishment	50	154.74	121.08	108.00	-	-	-	-	-	108.00
iii. Margin Money Loan for Revival of sick Units	50	1.58	1.15	-	-	-	-	-	4.00	4.00
iv. Handloom Development in Cooperative Sector										
a. Assistance for Modernisation/Renovation/Purchase of looms	50	9.00	7.50	-	-	3.33	-	-	6.67	10.00
b. Share capital assistance to primary weavers Coop. societies	50	0.93	0.67	-	-	-	-	-	1.00	1.00
c. Special Rebats of 10% on sale of handloom cloth	50	14.85	19.98	25.00	-	-	-	-	-	25.00
d. Renovation of show-rooms	100	3.36	2.58	3.75	-	-	-	-	11.25	15.00
e. Construction of Common workshed	100	5.14	-	3.75	-	-	-	-	11.25	15.00
f. Technical & Promotional cell	100	1.21	2.04	3.00	-	-	-	-	-	3.00
g. Workshed -cum-housing	50	9.68	19.00	4.00	-	-	-	-	-	4.00
h. Thrift fund scheme	50	0.20	0.20	0.50	-	-	-	-	-	0.50
i. Enforcement (Establishment)	100	4.59	6.39	7.48	-	-	-	-	-	7.48
j. Market Development Assistance Scheme	50	23.25	24.24	20.00	-	-	-	-	-	20.00†
k. Share capital to Apex & Primary Agencies	-	66.77	40.53	-	-	-	-	-	-	-
l. Woollen Handloom Proj(RHDC)	50	24.50	-	-	-	-	-	-	-	-
m. Special Package Scheme	100	111.00	-	-	-	-	-	-	-	-
n. Subsidy on janta Cloth	100	240.00	201.58	300.00	-	-	-	-	-	300.00
o. Training to minority community trainees.	100	-	-	1.00	-	-	-	-	-	1.00
p. Woollen Handloom Project (RRBSS)	50	-	-	5.00	-	-	-	-	5.00	10.00
q. Investment in Primary Weavers. Coop. societies	100	-	-	-	-	-	-	-	20.00	20.00
r. Investment in RRBSS	100	-	-	-	-	-	-	-	30.00	50.00

	1	2	3	4	5	6	7	8	9	10
s. Opening of I.I.H.T. in Rajasthan	50	-	-	-	10.00	-	-	-	-	10.00
total Handloom Dev.			514.48	324.71	383.48	3.33	-	-	105.17	491.98
v. Reg. for Census of SSI units	100		24.45	1.24	-	-	-	-	-	-
vi. Craft Dev. Centre for Handicrafts	-		-	-	-	3.75	3.75	-	-	7.50
vii. Development of Salt areas	59		-	6.22	-	-	-	18.00	-	18.00
Total Industry Department			702.33	463.52	501.78	7.08	3.75	18.00	109.17	639.78
2. Rajasthan Handloom Dev. Corporation										
i. Subsidy on Janta Cloths	100		71.63	330.00	153.00	-	-	-	-	153.00
ii. Market Dev. Assistance	50		10.00	15.00	25.00	-	-	-	-	25.00
iii. Expo Rebate	50		14.43	10.00	2.00	-	-	-	-	2.00
iv. Woolen Handloom Dev. Project	50		38.00	50.00	25.00	-	-	-	25.00	50.00
Total 2			134.06	405.00	205.00	-	-	-	25.00	230.00
3. RIICO										
i. Infrastructure Dev. in NID's	50		50.00	-	-	-	-	50.00	-	50.00
ii. Equity for Growth Centre	67		400.00	-	-	-	-	400.00	-	400.00
Total RIICO			450.00	-	-	-	-	450.00	-	450.00
Total Industry			1286.39	868.52	706.78	7.08	3.75	468.00	134.17	1319.78
VI. Transport										
i. Roads										
i. Inter-State Roads	100		494.37	298.34	-	-	-	300.00	-	300.00
ii. Central Road Fund	100		504.78	598.26	-	-	-	500.00	-	500.00
iii. Strategic Border Roads	100		78.27	403.95	-	-	-	350.00	-	350.00





	1	2	3	4	5	6	7	8	9	10
iv. Operation Black Board		100	2049.01	3629.62	3751.49	-	-	-	-	3751.49
v. National Population Education Project		100	2.21	2.48	2.83	-	-	-	-	2.83
vi. Chhabra Project		100	5.42	10.34	1.61	-	-	-	-	1.61
vii. Border Area Dev. Programme (BADP)		100	567.27	668.65	364.77	-	-	-	-	364.77
viii. Distt. Institute of Education and Training		100	504.99	585.08	622.53	-	0.01	-	-	622.54
ix. Environmental Orientation to School Education		100	3.07	4.01	13.61	-	-	-	-	13.61
x. New Educational Technology Scheme		100	205.54	-	-	-	-	-	-	-
xi. Strengthening of SIERT		50	-	1.47	-	-	-	-	-	-
<b>Total Elementary Education</b>			<b>3638.42</b>	<b>5272.85</b>	<b>5226.24</b>	<b>-</b>	<b>0.01</b>	<b>-</b>	<b>-</b>	<b>5226.25</b>
<b>2. Secondary Education</b>										
i. National Scholarship at the Secondary Stage for Talented Children of Rural Areas		100	-	-	0.56	-	-	-	-	0.56
ii. English Integrative Shiksha		100	1.66	2.24	2.45	-	-	-	-	2.45
iii. Award of Scholarship to the Students of High/Higher Secondary Schools Studying Sanskrit		100	0.48	0.60	0.60	-	-	-	-	0.60
iv. Vocationalisation of Secondary Education		75	322.17	467.18	387.90	-	-	-	-	387.90
v. Estt. of Institute of Advance Study in Education/ Centre for Teacher Education		100	66.62	48.32	23.65	-	-	-	-	23.65
vi. District centre for English in SIERT		100	2.20	2.63	3.04	-	-	-	-	3.04
vii. Class Project (Computer)		100	-	-	0.01	-	-	-	-	0.01
viii. Upgrad. of Merit. of SC/ST		100	1.40	10.76	10.76	-	-	-	-	10.76

	1	2	3	4	5	6	7	8	9	10
ix. Improvement of Science Edu.	100	-	55.54	0.05	-	-	-	-	-	0.05
Total Secondary Education		397.53	587.27	429.02	-	-	-	-	-	429.02
3. Adult Education										
i. Rural Functional Literacy Project	100	319.17	444.32	444.40	-	-	-	-	-	444.40
ii. Strengthening of Administrative structure for Implementation of National Adult Education Programme	100	61.91	60.00	60.00	-	-	-	-	-	60.00
iii. Post Literacy & Follow up (JSN)	100	128.74	108.50	108.50	-	-	-	-	-	108.50
iv. Three projects & 500 Jan Adult Sikshan Nilayam	100	47.04	76.66	76.66	-	-	-	-	-	76.66
Total Adult Education		556.86	689.48	689.56	-	-	-	-	-	689.56
Total Elementry, Sec. & Adult Edu.		4592.81	6549.60	6344.82	-	0.01	-	-	-	6344.83
4. College Education										
i. National Scholarship	100	1.50	5.86	6.00	-	-	-	-	-	6.00
ii. National Loan Scholarship	100	6.00	0.25	11.00	-	-	-	-	-	11.00
iii. National Service Scheme	58	36.00	32.29	25.00	-	-	-	-	-	25.00
Total College Education		43.50	38.40	42.00	-	-	-	-	-	42.00
5. Sanskrit Education- Financial Assistance to Eminent Sanskrit Pandits	100	-	0.26	0.29	-	-	-	-	-	0.29
6. Archaeology & Museums- Implementation of Antiquities & Art Treasures Act, 1972	100	4.45	4.89	5.42	0.18	-	-	-	-	31.50
7. Archives i. National Microfilming	75	-	-	0.00	4.81	-	-	-	-	

	1	2	3	4	5	6	7	8	9	10
ii. Guide to the Record	75	-	-	-	0.17	-	-	-	-	0.17
iii. National Register of Pvt. Records	-	-	-	-	0.35	-	-	-	-	0.35
8. Technical Education (BADP) Polytechnics	100	116.23	27.30	-	-	-	-	-	-	-
9. M.R.E.C.	50	10.56	7.23	17.25	-	-	-	-	-	17.25
10. Sports and Youth Services- Sports Department	100	4.49	119.75	-	-	125.00	-	-	-	125.00
<b>Total Education</b>		<b>4772.04</b>	<b>6747.23</b>	<b>6410.48</b>	<b>129.99</b>	<b>0.01</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6540.48</b>
<b>B. Medical &amp; Health</b>										
1. National Malaria Eradication Prog. (Rural & Urban)	50	447.77	284.97	447.77	-	-	-	-	-	447.77
2. National Leprosy Eradication Programme	100	7.56	40.32	35.00	-	-	-	-	-	35.00
3. National Trachoma & Blindness Control Programme	100	15.89	32.11	55.10	-	-	-	-	-	55.10
4. National T.B Control Programme	50	47.99	47.97	50.00	-	-	-	-	-	50.00
5. Guineaworm Eradication Programme	50	1.97	1.97	5.00	-	-	-	-	-	5.00
6. National School Health Services	100	-	-	0.40	-	-	-	-	-	0.40
7. Epidemiological Laboratory	100	-	-	5.00	-	-	-	-	-	5.00
8. Control of Aids Programme	100	-	-	0.01	-	-	-	-	-	0.01
9. National Family Welfare Programme	100	4552.51	4900.76	4754.42	104.90	283.00	-	-	-	5142.32
10. Employees State Insurance Schemes (ESI)	87	26.27	45.47	43.33	0.42	-	-	-	-	43.75
11. Extension of ESI Scheme to new Geographical Areas	100	5.03	6.97	36.25	-	-	-	-	-	36.25
12. Regional Institute of Maternal & Child Health	100	8.80	8.12	7.15	-	-	-	-	-	7.15
<b>Total Medical &amp; Health</b>		<b>5113.79</b>	<b>5358.56</b>	<b>5479.99</b>	<b>104.90</b>	<b>283.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5777.77</b>



	1	2	3	4	5	6	7	8	9	10
<b>C. Ayurved College</b>										
1. P.G.in Drvyagun Vigyan & Ras Shastra	100		8.24	-	-	-	-	-	-	-
2. P.G. in Kumar Bhartia & Basic principal	100		-	1.00	2.35	2.50	-	-	-	4.85
<b>Total C</b>			8.24	1.00	2.35	2.50	-	-	-	4.85
<b>D. Sewerage and Water Supply-</b>										
1. Accelerated Rural Water Supply Programme	100	3666.00	4183.00	502.00	-	3681.00	-	-	-	4183.00
2. Special assistance to Sikar Distt.	100	55.58	-	-	-	-	-	-	-	-
3. Deflouridation Plant	100	117.75	-	-	-	-	-	-	-	-
4. SC/ST Basties	100	-	308.76	-	-	400.00	-	-	-	400.00
5. No source Problem Villages	100	-	1162.42	151.00	-	1106.00	-	-	-	1257.00
6. Rajasthan Guineaworm eradication Project	-	300.00	300.00	-	-	-	-	-	-	-
<b>Total Sewerage and Water Supply</b>		4139.33	5954.18	653.00	-	5187.00	-	-	-	5840.00
<b>E. Urban Development</b>										
1. National Capital Region	50	356.50	438.50	-	-	-	-	-	390.00	390.00
2. Integrated Development of Small & Medium Towns	50	82.50	100.00	-	-	-	-	-	100.00	100.00
3. Planning & Monitoring cell (NCR)	100	8.00	8.62	11.66	-	-	-	-	-	11.66
4. Protection of Civil Rights Act-Liberation of Scavengers-conversion of dry Latrines into Flush Latrines	NF	225.00	225.00	-	-	-	-	225.00	-	225.00
5. Urban Basic Service Programme	50	6.50	96.40	-	-	-	-	80.00	-	80.00
6. Nehru Rozgar Yojana										
a. Urban Micro Enterprises	50	-	57.00	-	-	190.00	-	-	-	190.00

	1	2	3	4	5	6	7	8	9	10
b. Urban Wage Employment		80	205.01	381.48	-	276.42	-	-	-	276.42
c. Strengthening of local Bodies		100	-	-	-	26.51	-	-	-	26.51
d. Establishment		NF	58.81	34.03	57.05	-	-	-	-	57.05
e. Training		100	-	39.02	-	26.00	-	-	-	26.00
f. Assistance to Non-Governmental organisation		NF	-	-	-	8.16	-	-	-	8.16
Total Nehru Rozgar Yojana			263.82	521.85	57.05	527.09	-	-	-	584.14
Total Urban Development			942.32	1390.37	68.71	527.09	-	305.00	490.00	1390.80
F. Labour and Labour Welfare										
1. Craftsmen Training Scheme										
a. Modernisation of equipment		50	38.74	-	-	31.25	-	-	-	31.25
b. Estt. of new Women ITIs		50	10.48	-	7.50	1.00	1.00	-	-	9.50
c. State Proj. Implementation Unit		50	0.10	-	3.61	-	-	-	-	3.61
d. Upgradation of ITI in minority (Other than SC/ST area)		100	-	5.27	-	-	-	-	-	-
e. Border Area Dev. Programme		100	-	184.20	20.30	48.25	139.28	-	-	207.83
f. Estt. of Equipment Maintenance system		50	-	-	3.08	-	-	-	-	3.08
g. Expansion of existing ITIs by Introduction of new trades.		50	-	-	3.58	20.15	11.40	-	-	35.13
h. Introduction of Post skill Development courses for Self Employment		50	-	-	0.90	0.75	-	-	-	1.65
i. Estt. of Basic Training Centre		50	-	-	1.50	6.00	1.50	-	-	9.00
j. Estt. of Related Instruction centre at Kota		50	-	-	1.75	-	-	-	-	1.75
k. Expansion of Advance Vocational Training System		50	-	-	2.03	4.22	-	-	-	6.25

	1	2	3	4	5	6	7	8	9	10
1. Introduction of New trades in existing ITIs	50	-	-	1.02	0.66	1.25	-	-	-	2.93
<b>Total Craftsmen Training Scheme</b>			49.32	189.47	45.27	112.28	154.43	-	-	311.98
2. Employment										
a. Special Employment Cell for Physically Handicapped Persons	100	0.68	1.97	4.15	-	-	-	-	-	4.15
b. Bonded labour Relief to Bonded Labourers	50	-	-	4.00	-	-	-	-	-	4.00
<b>Total Labour and Labour Welfare</b>			50.00	191.44	53.42	112.28	154.43	-	-	320.13
G. Welfare of Backward Classes										
1. Welfare of Scheduled Tribes										
a. Education										
i. Post Matric Scholarship	100	73.41	119.70	65.10	-	-	-	-	-	65.10
ii. Girl's Hostels Const.	50	4.00	8.56	-	-	4.56	-	-	-	4.56
iii. Pre-Examination Training centres	50	-	-	25.00	-	-	-	-	-	25.00
<b>Total a</b>			77.41	128.26	90.10	-	4.56	-	-	94.66
2. Economic Upliftment										
a. Special Central Assistance for Integrated Tribal Development Project	100	866.09	899.50	813.28	79.15	7.50	152.07	-	-	1058.00
b. Special Central Assistance-Tribal Project under MADA	100	393.91	487.25	349.45	4.00	9.50	105.05	-	-	639.00
c. Special Central Assistance for Saharia Primitive Tribes	100	20.00	40.52	27.46	-	0.45	5.00	-	-	73.00
d. MADA Cluster	100	10.00	10.00	10.73	-	1.20	10.00	-	-	31.93

	1	2	3	4	5	6	7	8	9	10
e. Special Central Assistance for Scattered Tribes	100	100.00	115.00	35.44	-	-	12.90	56.66	-	105.00
f. Extension of TRI Scheme	50	-	1.89	5.00	-	-	-	-	-	5.00
g. Constt. of Hostel Buldgs.	50	12.45	41.15	-	-	-	24.50	-	-	24.50
h. Museum at Mt. Abu	50	1.00	-	-	-	-	-	-	-	-
Total Economic Upliftment		1415.88	1600.31	1240.36	83.15	56.05		330.94	-	1710.50
Total Welfare of Schedule Tribes		1493.29	1728.57	1330.46	83.15	60.61		330.94	-	1805.16
3. Welfare of Scheduled Castes										
a. Education-										
Post-Matric Scholarships	100	74.52	106.30	79.50	-	-	-	-	-	79.50
b. Book Bank for Medical and Engineering College Students	50	1.00	1.00	2.50	-	-	-	-	-	2.50
c. Share Capital to Scheduled Caste Coop.Dev. Corporation	49	30.37	25.70	-	-	-	-	0.01	-	0.01
d. Matching Assistance for Promotional Activities of Scheduled Castes Cooperative Development Corporation	50	31.55	9.72	10.12	-	-	-	-	-	10.12
e. Hostels/Scholarships to Students of Persons Engaged in Uncleaned Occupations	50	0.50	3.22	5.94	-	-	-	-	-	5.94
f. Special Central Assistance for Scheduled Castes Component Plan	100	1134.75	1129.14	1100.00	-	-	-	-	-	1100.00
Total Welfare of Scheduled Castes		1272.69	1275.08	1198.06	-	-		0.01	-	1198.07
Total Welfare of Backward Classes		2765.98	3003.65	2528.52	83.15	50.61		330.95	-	3003.23

	1	2	3	4	5	6	7	8	9	10
<b>H. Social Welfare</b>										
1. Aid to Voluntary Agencies- Working in the Field for Destitute Homes	50	5.32	4.99	8.00	-	-	-	-	-	8.00
2. Aid to Voluntary Agencies for Setting up Training cum Rehabilitation Centres for Women	50	3.12	3.98	7.50	-	-	-	-	-	7.50
3. Assistance to Handicapped for Reimbursement of Petrol	100	-	-	-	-	0.65	-	-	-	0.65
4. Juvenile Justice Act	50	7.07	14.77	11.31	-	-	-	-	-	11.31
5. Handicapped Scholarships	100	34.60	35.08	60.00	-	-	-	-	-	60.00
6. Special Central Assistance for Rehabilitation Centre	100	9.65	6.11	15.00	-	-	-	-	-	15.00
<b>Total Social Welfare</b>		<b>59.76</b>	<b>64.93</b>	<b>101.81</b>	<b>0.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102.46</b>
I. Rajya Sainik Board	50	3.92	4.34	2.23	6.24	-	-	-	-	8.47
<b>J. Nutrition</b>										
1. Central Wheat based Prog- ramme	67	7.16	43.52	20.00	-	-	-	-	-	20.00
2. I.C.D.S. (83 Projects)	100	956.93	1108.31	470.00	-	-	-	-	-	470.00
<b>Total Nutrition</b>		<b>964.09</b>	<b>1151.83</b>	<b>490.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>490.00</b>
<b>Total Social &amp; Community Services</b>		<b>18819.47</b>	<b>23877.63</b>	<b>15749.92</b>	<b>967.22</b>	<b>5685.05</b>	<b>635.95</b>	<b>490.00</b>	<b>23528.14</b>	
<b>X. General Services</b>										
1. Jail Building										
a) Improvement Renovation & Repair of Jail Building	50	32.70	-	-	-	-	-	-	-	-
b) Making organisational arrangements	50	9.00	159.60	-	-	-	-	-	-	-

5.23

	1	2	3	4	5	6	7	8	9	10
c) Const. of Building for, Jail training Institute at Ajmer	50	2.33	-	-	-	-	-	-	-	-
d) Const. Improvement & Renovation of Jail Building	100	-	-	-	-	-	25.72	-	-	25.72
e) Providing vehicles for movement of prisoners	100	-	-	-	-	-	-	24.00	-	24.00
f) To strengthen the security at Ajmer & Jodhpur	100	-	-	14.26	-	-	-	-	-	-
Total General Services			44.03	173.86	-	-	25.72	24.00	-	49.72
Grand Total			49584.87	53470.53	21964.48	21452.59	6294.83	11546.59	781.67	62040.16

Table VI

Annual Plan 1992-93  
Physical Achievements and Targets

Item	Unit	Achievement 1990-91	Target 1991-92	Achievement 1991-92 (likely)	Target 1992-93
1	2	3	4	5	6
I- Agriculture & Allied Activities					
A. Agriculture Production					
1. Area under Food Crops					
i. Kharif					
a. Paddy	Lac Ha.	1.20	1.10	1.40	1.10
b. Jowar	"	9.29	8.70	7.43	8.70
c. Maize	"	9.84	9.20	9.45	9.20
d. Bajra	"	48.55	46.00	45.87	46.00
e. Small Millets	"	0.33	0.30	0.30	0.30
f. Pulses & Tur	"	19.91	17.05	17.72	17.30
Total i		89.12	82.35	82.17	82.60
ii. Rabi					
a. Wheat	Lac Ha.	18.14	18.80	16.80	18.50
b. Barley	"	2.34	2.75	2.60	2.50
c. Gram & Pulses	"	16.91	14.60	11.21	14.75
Total ii		37.39	36.15	30.61	35.75
Total Area under Food Crops		126.51	118.50	112.78	118.35
2. Production of Food Crops					
i. Kharif					
a. Paddy	Lac Tonnes	1.42	1.35	1.39	1.45
b. Jowar	"	5.15	4.35	4.35	3.90

	1	2	3	4	5	6
c. Maize		"	13.03	11.80	7.64	12.90
d. Bajra		"	24.92	17.00	10.70	18.40
e. Small Millets		"	0.12	0.15	0.02	0.15
f. Pulses & Tur		"	6.55	4.65	2.11	4.80
Total i			51.19	39.30	24.36	41.60
ii. Rabi						
a. Wheat		Lac Tonnes	43.08	45.00	40.48	46.25
b. Barley		"	4.38	5.30	5.01	4.90
c. Gram & Pulses		"	10.67	11.30	8.36	11.50
Total ii			58.13	61.60	53.85	62.65
Total Production of Food Crops			109.32	100.90	78.21	104.25
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum		Lac Ha.	5.83	3.20	4.88	3.40
b. Groundnut		"	2.32	2.60	2.46	2.50
c. Castor Seed & Soyabean		"	1.72	2.35	1.84	4.10
Total i			9.87	8.15	9.18	10.00
ii. Rabi						
a. Rape & Mustard		Lac Ha.	19.19	15.50	20.65	18.50
b. Linseed		"	0.46	0.60	0.43	0.50
c. Tarameer & others		"	1.38	1.40	1.19	1.40
Total ii			21.03	17.50	22.27	20.40
Total Area under Oil Seeds			30.90	25.65	31.45	30.40
(2) Production of Oil Seeds						
i. Kharif						



	1	2	3	4	5	6
a. Sesamum		Lac Tonnes	1.88	0.60	1.00	0.95
b. Groundnut		"	2.18	2.05	1.96	2.25
c. Castor Seed & Soyabean		"	1.90	2.15	1.36	4.45
Total i			5.96	4.80	4.32	7.65
ii. Rabi						
a. Linseed		Lac Tonnes	0.19	0.20	0.16	0.20
b. Rape & Mustard		"	16.69	14.45	22.60	17.10
a. Taramira		"	0.69	0.55	0.90	0.75
Total ii			17.57	15.20	23.66	18.05
Total Production of Oil Seeds			23.53	20.00	27.98	25.70
(3) Cotton						
i. Area		Lac Ha.	4.55	4.00	4.54	4.00
ii. Production		Lac bales	9.18	8.50	10.06	10.00
(4) Sugarcane						
i. Area		Lac Ha.	0.23	0.25	0.25	0.25
ii. Production		Lac Tonnes	12.01	11.00	10.22	11.25
(5) Bajra		Lac Ha.	20.90	20.00	15.65	20.00
ii. Production		Lac Tonnes	9.46	4.50	2.04	5.00
4. HYV Programme						
i. Area						
a. Paddy		Lac Ha.	0.30	0.60	0.36	0.50
b. Jowar		"	0.29	0.35	0.13	0.40
c. Maize		"	0.23	0.22	0.22	0.25
d. Bajra		"	16.37	15.00	10.75	15.10
e. Wheat		"	13.55	14.75	13.40	16.00
Total i			30.74	30.92	24.86	32.25
ii. HYV Seed Distribution						
a. Paddy		Qtls	825	1200	550	

	1	2	3	4	5	6
b. Jowar		''	2127	3500	1339	4000
c. Maize		''	4985	4500	5457	5000
d. Bajra		''	35800	38000	32578	42000
e. Wheat		''	109431	110000	103663	120000
Total ii			152668	157200	143897	172300
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong		Qtls	2802	1900	2890	2300
b. Tur, Arhar		''	176	250	77	350
c. Urad		''	766	1300	357	1500
d. Cowpea		''	102	550	98	700
e. Moth		''	240	550	256	700
f. Sesamum		''	507	700	572	1000
g. Ground Nut		''	717	5000	1286	6000
h. Soyabean		''	6649	7000	4613	8000
i. Castor Seed		''	99	270	275	180
j. Cotton		''	10437	15000	16635	16000
k. Guar		''	668	1300	477	1400
Total-i			23163	33820	27536	38130
ii. Rabi						
a. Barley		Qtls	1777	2200	1868	2500
b. Gram		''	12102	14000	6982	15000
c. Rape & Mustard		''	29823	17000	28677	18000
d. Pea, Toria and others		''	-	400	-	300
Total ii			43702	33600	37527	35800
E. Fertiliser Distribution						
i. Kharif						
a. Nitrogenous (N)		Tonnes	79813	81000	54000	100000
b. Phosphatic (P)		''	7858	35200	30000	60000

	1	2	3	4	5	6
c. Potassic (K)		"	1672	1600	2231	2000
Total i			119343	117800	125513	132000
ii. Rabi						
a. Nitrogenous (N)	Tonnes		171770	175000	185876	185000
b. Phosphatic (P)	"		77840	78000	90591	90000
c. Potassic (K)	"		3670	3000	3450	4000
Total ii			253280	256000	279917	279000
Total Fertiliser Distribution			372623	373800	405430	411000
7. Compost Development						
i. Urban Compost	Lac Tonnes		6.19	5.25	5.25	5.50
ii. Rural Compost	Lac Tonnes		49.78	46.25	46.25	48.00
iii. Green Manuring	Lac Ha.		0.58	0.52	0.52	0.60
B. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.		38.60	36.50	36.64	37.00
b. Rabi	Lac Ha.		37.50	34.50	35.50	35.00
ii. Technical Grade Material						
a. Kharif	Tonnes		730	700	698	800
b. Rabi	Tonnes		2468	2300	1975	2500
B. Horticulture Development						
1. Plantation of New Orchards	Ha.		4540	3700	5097	4000
2. Rejuvenation of Old Orchards	Ha.		1682	1000	1276	1000
3. Distribution of fruit Plants	Lac No.		20.49	26.00	24.00	26.00
4. Ber Budding	Lac No.		2.16	3.00	1.81	2.50
C. Assistance to SF/MF for Increasing Agricultural Production (Massive Programme) No. of SF/MF benefitted Under						

	1	2	3	4	5	6
1. Minor Irrigation	No.		18625	12770	21459	11500
2. Land Development Works	No.		3865	5450	3817	-
<b>Total Massive Programme</b>			<b>22490</b>	<b>18220</b>	<b>25276</b>	<b>11500</b>
<b>D. Soil-Conservation</b>						
1. Integrated watershed Dev. Project						
i. Soil Survey	Ha.		-	50000	27832	50000
ii. Topographical Survey	Ha.		-	8300	14029	50000
<b>E. Animal Husbandry</b>						
1. Artificial Insemination through frozen semen						
	lac.no.		2.41	5.76	5.01	5.93
<b>F. Sheep &amp; Wool Department</b>						
1. Extension Works						
i. Sheep Dosed	Lac No.		102.08	80.00	109.06	80.00
ii. Sheep Castered	Lac No.		6.97	6.00	7.33	6.00
iii. Sheep Vaccination	Lac No.		68.52	60.00	50.72	60.00
2. Cross Breeding Programme						
i. Through Exotic Rams	No.		17268	18000	21384	18450
ii. Through Cross Breed Rams	No.		73683	72000	76209	91700
<b>Total Cross Breeding Programme</b>			<b>90951</b>	<b>90000</b>	<b>97593</b>	<b>110150</b>
3. Lamb Born						
i. Half Breed	No.		10254	9000	12158	9225
ii. Quarter Breed	No.		42844	36000	42581	45850
<b>Total Lamb Born</b>			<b>53098</b>	<b>45000</b>	<b>54739</b>	<b>55075</b>
4. Wool Analysis Lab.-						
Wool Samples Analysed	No.		17444	20000	24106	25000
5. Training Camps Organised	No.		48	100	124	150
6. Sheep Breeder Trained	No.		1645	3000	3902	3000

	1	2	3	4	5	6
<b>G. Dairy Development</b>						
1. Distribution of Cattle Feed	000 M.Tonnes		35	50	60	75
2. Orga.of New Dairy Coop.Soc.	No.		82	200	200	100
3. Additional Membership	000 No.		9	35	10	11.6
4. Milk Collection	Lac Litres		1332	1945	1511	1923
5. AI Done	000 No.		83	140	140	200
<b>H. Fisheries</b>						
1. Nursery Area	Ha.		195	200	195	200
2. Fish Seed Prod.	Million No.		129.60	150.00	154.00	180.00
3. Fish Production	000 Tonnes		6.00	8.00	8.36	10.00
<b>I. Forestry</b>						
1. Fuel Wood Plants & Fooder including Rural Fuel Wood Plantation & Silvi Pasterol Farm						
i. Plantation	Ha.		9530	4500	4500	7000
2. Reforestation of degraded forest						
i. Plantation.	Ha.		-	2700	2700	-
3. Commercial Plantation						
i. Plantation	Ha.		400	640	640	2628
4. National Social Forestry Project						
i. Farm Forestry						
a. Plantation	Ha.		15726	9970	10395	-
5. Plantation under 20 point Programme						
	Crores No.		8.42	11.00	7.93	8.25
6. World Food Programme - Transport of Food material						
	M.Ton		30.98	43.63	-	-
7. Demarcation & Settlement of Forest						
i. Survey	Sq. ha.		-	1000	1000	1000
ii. Fixing of Pillars	No.		-	10000	10000	-

	1	2	3	4	5	6
<b>J. COOPERATION</b>						
1. Short Term Loan		Crore Rs.	103.20	150.00	57.16	166.00
2. Medium Term Loan		"	2.19	7.00	1.33	7.50
3. Long Term Loan		"	31.18	40.00	47.49	42.00
<b>II. RURAL DEVELOPMENT</b>						
<b>A. Integrated Rural Development Programme</b>						
1. Families Benefitted		Lac Nos.	1.36	1.42	1.32	1.10
<b>B. JRY-Employment Generated</b>						
		Lac Mandays	506.01	477.27	387.63	409.09
<b>C. Desert Development Programme</b>						
1. Land Shaping & Moisture Conservation		Ha.	5911	33275	4823	NF
2. Water Resources Development-Irrigation Potential Created		Ha.	3055	5737	3501	NF
3. Afforestation & Pasture Development-						
i. Plantation in the Forestry Programme		Ha.	8686	3900	10855	NF
4. Cattle Drinking Water						
i. Construction of Ponds / Khalies for Cattle Drinking Water (Through all Agencies)		No.	1565	5428	701	NF
<b>D. D.P.A.P.</b>						
1. Soil conservation Area Treated		Ha.	5584	10933	4602	NF
2. Water Resources Development-Irrigation Potential Created		Ha.	407	625	499	NF
3. Afforestation & Pasture Development-		Ha.	2416	3900	3966	NF

	1	2	3	4	5	6
c. Assistance to Assignees of Ceiling Surplus Land Beneficiaries	No.		1080	800	884	1200
F. Rural Dev. & Panchayat						
i. Constt. of Rural Latrines	No.		6725	12800	6887	12733
ii. Constt. of Improved Chullas	Lakh No.		1.76	1.45	1.89	1.45
G. Development of Women & Children in Rural Area (DWORA)	No.		465	333	535	150
<b>III. IRRIGATION AND FLOOD CONTROL</b>						
<b>A. Irrigation</b>						
<b>1. Irrigation Potential Created</b>						
<b>i. Multipurpose Projects</b>						
a. Chambal	Ha.		3000	7000	6257	2000
b. Mahi	Ha.		2000	2000	2000	2000
Total i			5000	9000	8257	4000
<b>ii. Major Projects</b>						
<b>a. I.G.N.P.</b>						
Stage I & II		Ha.	38780	36000	35800	48000
Total a			38780	36000	35800	48000
<b>b. Jakham</b>						
c. Gurgaon canal		Ha.	625	315	320	500
Total ii			45025	39315	37955	48500
<b>iii) Medium Projects</b>						
iv) Modernisation Projects		Ha.	348	-	220	200
v) Minor Irrig.-Surface Irrig		Ha.	9375	6000	5842	7000
Total Irrigation Potential Created			64123	58000	56154	64200

	1	2	3	4	5	6
<b>B. Ground Water Department</b>						
1. Inventory of Wells	No.	4744		4450	4324	4230
2. Collection of water Samples	No.	4129		4450	4170	4200
3. Chemical analysis of water Samples	No.	5206		4450	4426	4200
4. Geophysical sounding	No.	637		830	599	550
5. Exploration Drilling	No.	22		28	34	18
6. Pump Testing	No.	9		22	10	23
<b>C. Raj. Water Resource Dev. Corp.</b>						
1. Hydrogeological spot survey	No.	706		1200	560	1000
2. Geo-physical spot survey	No.	200		225	229	225
3. Drilling	Mts.	9397		9000	11862	14000
4. Blasting in open wells	No. of Holes	22402		50000	25616	30000
5. Irrigation potential created	Ha.	711		1000	1135	1200
<b>D. Minor Irrigation</b>						
1. Community Lift Irrigation Scheme	No.	86		95	109	95
<b>E. Command Area Development</b>						
<b>1. IGNP Stage-II</b>						
<b>i. Afforestation</b>						
a. Canal side Plantation	RKM	4940		3300	2927	7099
b. Road side Plantation	RKM	-		200	180	200
c. Raising Grafted Ber in Nurseries	No.	-		5000	800	-
d. Completion of Nurseries	No.	-		10	10	1
e. Block Plantation	Ha.	360		1500	686	1207
f. Sand dune Stabilisation	Ha.	450		2650	2233	4174
g. Environmental Plantation	No.	20000		20000	20800	50000
h. Pasture Development	Ha.	300		1500	635	1800
i. Farm Forestry	Lac No.	16		15	20	5
<b>ii. Roads</b>						
a. Constt. of village Roads	kms.	25.07		96.00	90.41	51.00
b. Constt. of M.D. Roads	kms.	12.81		18.00	3.45	



	1	2	3	4	5	6
c. Improvement of MDR		kms.	14.14	37.00	18.00	40.00
iii. Detailed Soil Survey		000 Ha.	18.57	22.50	22.52	30.00
iv. Semi Detailed Soil Survey		000 Ha.	111.80	80.00	83.00	20.00
v. Constt. of Diggies		No.	11	18	18	20
vi. On Farm Development						
a. Survey & Planning		000 Ha.	79.00	60.00	72.00	40.00
b. Constt. of Water Courses Lining		000 Ha.	50.32	55.00	41.39	40.00
2. Chambal Project						
i. On Farm Development						
a. Survey		Ha.	-	5000	3450	3000
b. Planning		Ha.	-	5000	2026	3000
c. Construction		Ha.	-	4000	1147	3000
3. Mahi Bajaj Sagar Project						
i. Courses of Kuccha Water		Ha.	1407	2000	938	700
ii. Lining		kms.	13.75	30.00	62.03	30.00
iii. Rapid		kms.	38.30	84.00	82.83	84.00
iv. Constt. of Culverts		No.	320	300	430	400
4. Development of Mandies in IGNP Area						
i. Sales of Plots by Mandi Committee, Bikaner		No.	518	500	610	600
ii. Sales of Plots by Mandi Committee, Hanumangarh		No.	322	1250	210	1000
F. Colonisation						
a) Allotment of Land		Lac Acres	0.69	1.00	0.31	1.00
b) No. of Beneficiaries		Persons	4376	6250	1738	6250

i	2	3	4	5	6
<b>IV. POWER DEVELOPMENT</b>					
<b>A. R.S.E.B.</b>					
<b>1. Installed Capacity</b>					
i. Total Level	MW	2720.78	2784.62	2759.52	2823.17
<b>ii. During the year</b>					
a. Suratgarh MHS	MW	-	4.00	4.00	-
b. Mangrol MHS	"	-	6.00	-	6.00
c. Pugal-II MHS	"	-	0.65	-	0.65
d. R.M.C.Mahi-I & II	"	0.165	0.80	-	0.80
e. Charanwala MHS	"	-	-	-	1.20
f. Ramgarh gas	"	-	-	-	3.00
<b>Total - ii</b>		<b>0.165</b>	<b>11.45</b>	<b>4.00</b>	<b>11.65</b>
<b>2. Transmission Lines-220 KV</b>					
i. Lines Length (S/C)	Km	152.10	515.00	425.00	260.00
ii. Sub-Station	MVA	200.00	450.00	250.00	200.00
<b>4. Transmission Lines-132 KV</b>					
i. Lines Length (S/C)	Km	187.65	450.00	235.00	597.00
ii. Sub-Station	MVA	25.00	100.00	50.00	262.50
iii. Capacitors	MVAR	38.00	147.00	80.00	150.00
<b>5. Transmission Lines-33 KV</b>					
i. Lines Length (S/C)	Km.	475.50	1000.00	600.00	750.00
ii. Sub-Station	MVA	143.77	250.00	150.00	200.00
<b>6. Rural Electrification</b>					
i. Villages Electrified	NDS	772(27835)	700(28535)	700(28535)	750(29035)
ii. Wells Energised	"	33987(390163)	2500(415163)	25000(415163)	25000(440163)
<b>B. Bio-Gas - Plants Installed</b>					
	"	3250	5000	4130	3000
<b>C. Rajasthan Power &amp; Inv. Agency</b>					
i. Sale of Power	"	1400		2052	4500

1	2	3	4	5	6
2. SPV Lights	"	200	400	-	-
3. Instt. of Solar Power Pack	KW	-	20	10	50
4. Wind Aerogenerator (110 KW each)	No.	-	2	-	1
5. Wind Mills	No.	3	40	16	-
6. Solar Water Heating System	LPD	25000	100000	55200	13350
7. Instt. pf gassifires	No.	-	20.00	10.00	7.00
V. INDUSTRY AND MINERALS					
A. Industry					
1. Industry Department					
i. Registration of SSI Units	Nos.	2440	2000	2708	2000
ii. Reg. of Artisan Units	"	2267	2000	2425	2000
iii. Subsidy for Purchase of Testing Equip.(Units)	"	95	155	101	150
iv. Subsidy for Reg. with BIS	"	39	55	37	100
v. Grant for House Hold Ind.-Persons to be Trained	"	4094	3765	2484	3800
vi. Setting up of New Looms in Coop. Sector-Looms to be Set up	"	723	650	628	600
vii. Subsidy for D.G.Sets	"	-	-	39.00	70.00
2. Khadi and Village Industry					
i. Production Level					
a. Woollen Khadi	Rs. in lacs	1844.99	2085.00	2085.00	2135.00
b. Cotton Khadi	Rs. in lacs	626.72	1040.00	1070.00	1070.00
c. Village Industries	Rs. in lacs	18338.33	18500.00	18500.00	19000.00
ii. Employment (Cumulative)					
a. Khadi Industry-Level	NO.	158376	166500	166500	167500
b. Village Industry-Level	NO.	297654	310000	310000	320000
iii. Assistance to Village Ind. (Individual Unit)	Nos.	6030	3726	3773	3465
3. Raj. Hand Loom Dev. Corp.					
i. Modernisation of Looms	Nos.	375			200

	1	2	3	4	5	6
ii. Activisation of Looms	Nos.		1117	200.00	433	250.00
iii. Training to Weavers	Nos.		873	1500	1136	702
4. R.S.I.C.						
i. Carpet Training a)Centres-	Nos.		14	10	10	10
b)Trainees-	Nos.		197	250	170	250
ii. Camel Hide Training Centre						
a. Centres	Nos.		1	1	1	1
b. Trainees	Nos.		5	5	5	5
iii. State Awards for Master- Craftsmen(State/Distt Lvl.)	Nos.		10	130	-	130
5. Sericulture						
i. Area to be Brought Under Mulberry	Ha.		52.08	75.00	53.67	80.00
ii. Farmers to be benefitted	Nos.		281	375	293	400
iii. Employment Generated	Lac Mandays		0.61	1.00	0.60	0.80
iv. Prod. of Cocoon	Kg.		4855	25000	3246	12000
v. Prod. of Raw Silk	Kg.		241	2000	149	1000
vi. Silkworm rearing	No.		107	275	182	240
6. Tassar Development						
i. Plantation of T.Arjuna- Level	Ha.		50.00	50.00	60.00	-
ii. Rearing of Worms	Ha.		69.20	110.00	73.00	75.00
iii. Prod. of Cocoon	Lac No.		3.257	3.000	1,401	3.000
iv. Employment generated	Lac Mandays		0.43	0.50	0.45	0.20
7. R.F.C.						
i. Units Assisted	Nos.		3468	5000	3579	5000
ii. Loan Sanctioned	Crores Rs.		126.61	150.00	162.67	130.00
iii. Loan Disbursed	Crores Rs.		80.47	100.00	101.78	110.00
8. RIICO						
i. Term Loan Sanctioned	Lacs Rs.		257.12	3000.00	5024.85	1000.00
ii. Term Loan Disbursed	Lacs Rs.		252.76	2200.00	2420.97	2500.00

	1	2	3	4	5	6
iii. Equity Sanctioned		Lacs Rs.	114.42	450.00	189.25	600.00
iv. Equity Disbursed		Lacs Rs.	80.92	400.00	151.41	600.00
v. Interest Free Sales Tax Loan-Sanctioned		Lacs Rs.	495.25	300.00	268.21	150.00
vi. Plots Allotted		Nos.	2116	2000	1775	2200
<b>9. State Enterprises</b>						
i. Salt Trading Scheme		Lac Qtl	16.45	18.00	13.70	18.00
ii. Sodium Sulphate Trading Scheme						
a. Crude Trading		Mt. Tonne	11500.00	10000.00	11005.00	12000.00
b. Sodium Sulphide		Mt. Tonne	93.71	-	-	-
iii. Hi-Tech. Precision Glass Limited-Bottles Manufacture		Lac No.	63.08	74.00	62.00	74.00
iv. Ganganagar Sugar Mills Ltd						
a. Rectified Spirit		Lac LPL	42.00	40.00	42.46	45.00
b. Cane Crushed		Lac Qtl	7.15	12.00	8.06	12.00
c. Beet (quantity)		Lac Qtl	2.80	2.50	2.24	2.50
d. Sugar		Lac Qtl	0.57	1.30	0.89	1.25
<b>B. Minerals</b>						
<b>1. Mines &amp; Geology Department</b>						
<b>i. Intensive Prospecting &amp; Minerals Survey Scheme</b>						
a. Reconnaissance		Sq. Km	3726.00	4000.00	4430.00	4500.00
b. Reg. Geological Mapping		Sq. Km	443.00	445.00	451.70	524.00
c. Detailed Geol. Mapping		Sq. Km	23.55	25.70	25.78	26.25
d. Drilling		Meters	6448.10	7000.00	8473.65	7500.00
<b>ii. Rock Phosphate Mining &amp; Beneficiation Scheme</b>						
a. Reconnaissance Survey		Sq. Km	296.00	300.00	302.00	100.00
b. Drilling		Meters	238.00	300.00	685.15	250.00
<b>iii. Lignite Exploration Scheme</b>						
a. Drilling		Meters	7033.90		7033.90	7200.00
b. Reconnaissance		Sq. Km	600.00			250.00

	1	2	3	4	5	6
<b>2. Rajasthan State Mines &amp; Minerals Ltd.</b>						
i. Production of Concentrate		Lac M.T	0.06	0.31	0.05	0.80
ii. Treatment of LGD		Lac M.T	0.14	0.74	0.07	2.25
iii. Production of Gypsum		Lac M.T	6.53	5.85	5.75	5.75
iv. Sale of Gypsum		Lac M.T	6.42	5.75	6.15	6.00
<b>3. Rajasthan State Mineral Development Corp.</b>						
i. Production of Fluorspar		M.Ton.	3251	4400	2549	NF
ii. Production of Gypsum		M.Ton.	655452	438473	655571	726500
iii. Production of Limestone		M.Ton.	874441	1400000	1162911	1741000
iv. Production of Phosphate		M.Ton.	-	72500.00	80981.00	31750.00
<b>VI. TRANSPORT</b>						
1. Roads		Kms.	58350	59450	59329	60099
2. Roads Constructed during the Years						
i. Tribal Area (MNP)		Kms.	110	50	53	50
ii. Other than Tribal Area (MNP)		Kms.	884	490	504	475
iii. Rural Roads (MNP)		Kms.	3	20	38	35
iv. Spl. Problem Area Roads (MNP)		Kms.	14	40	58	40
v. Strategic Border Roads under CSS		Kms.				
vi. Spl. Problem Area Roads under CSS		Kms.	8	40	58	40
vii. Roads Under Central Road Fund-CSS		Kms.	144	235	93	100
viii. Other Roads (CAD-IGNP, Mining & Upgrad. Grants)		Kms.	192	225	175	30
ix. Urban Roads		Kms.	39	-	-	-
				Strengthening, widening and bridge works		
			1394	1100	979	770

1	2	3	4	5	6
<b>3. Vill. Connected with Roads</b>					
Population (1971 Census)					
i. 1500 and above	Nos.	3041	50(3091)	50(3091)	50(3141)
ii. 1000-1500	Nos.	1640	50(1690)	50(1690)	50(1740)
iii. 1000 and below	Nos.	6505	150(6655)	250(6755)	100(6855)
Total-3 (villages)		11186	250(11436)	350(11536)	200(11736)
<b>4. R.S.R.T.C.</b>					
i. Purchase of New buses	No.	445	650	650	580
ii. Total fleets	"(cum)	3147	3247	3349	3291
<b>VII. Science &amp; Technology</b>					
1. Environmental Education Awareness Programme					
	Nos.	86	75	72	103
<b>VIII. Tourism</b>					
1. Development of Tourist Sites					
	Nos.	12	24	24	37
2. Fairs & Festival organised					
	Nos.	25	15	14	14
3. Tourists Arrival					
a) Domestic	Lac Nos	37.56	-	43.01	48.45
b) Foreigners	Lac Nos	4.18	-	4.94	5.88
<b>IX. Social &amp; Community Services</b>					
<b>A. Education</b>					
1. Elementary Education					
(1). Enrolment					
i. Class I-V (age group 6-11)					
a. Total Enrolment					
i. Boys	000 No.	3509	3591	3596	3696
ii. Girls	000 No.	1624	1562	1701	1832
Total		5133	5153	5297	5528

	1	2	3	4	5	6
<b>b. Percentage of Enrolment</b>						
i. Boys		%	120.60	120.50	120.70	121.10
ii. Girls		%	59.20	59.10	60.50	63.60
Total b			90.90	91.00	91.50	93.20
<b>c. Enrolment of SC</b>						
i. Boys		000 No.	573	588	600	615
ii. Girls		000 No.	179	185	205	194
Total c			752	773	805	809
<b>d. Percentage of Enrolment</b>						
i. Boys		%	115.20	115.50	117.80	117.80
ii. Girls		%	38.40	38.70	42.90	39.70
Total d			78.20	78.40	81.60	80.80
<b>e. Enrolment of ST</b>						
i. Boys		000 No.	403	409	425	429
ii. Girls		000 No.	124	128	143	137
Total e			527	537	568	566
<b>f. Percentage of Enrolment</b>						
i. Boys		%	115.10	113.90	118.30	116.90
ii. Girls		%	36.60	36.90	41.20	38.40
Total f			76.40	76.10	80.40	78.20
<b>ii. Class VI-VIII (age group 11-14)</b>						
<b>a. Total Enrolment</b>						
i. Boys		000 No.	1216	1257	1267	1304
ii. Girls		"	392	421	427	443
Total a		"	1608	1678	1694	1747



	1	2	3	4	5	6
<b>b. Percentage of Enrolment</b>						
i. Boys	%		79.20	79.20	79.80	79.70
ii. Girls	%		27.20	28.20	28.60	28.70
Total b			54.10	54.50	54.70	55.00
<b>c. Total Enrolment SC</b>						
i. Boys	000 No.		190	197	203	205
ii. Girls	000 No.		30	35	39	36
Total c			220	232	242	241
<b>d. Percentage of Enrolment</b>						
i. Boys	%		72.20	72.60	74.90	78.20
ii. Girls	%		12.70	13.80	15.40	13.80
Total d			43.40	44.20	46.20	44.50
<b>e. Total Enrolment ST</b>						
i. Boys	000 No.		128	133	135	139
ii. Girls	"		23	26	26	27
Total e			151	159	161	166
<b>f. Percentage of Enrolment</b>						
i. Boys	%		69.20	71.80	72.90	70.50
ii. Girls	%		12.90	14.30	14.20	14.20
Total f			41.60	42.40	42.90	42.90

## 2. Secondary Education

(1). High/Higher Sec. Classes

i. Expansion of Facilities

a. Upgradation of LPS to PS

and addition of classes

Schools

(788)

20(8)

15(10)

30(979)

1	2	3	4	5	6
b. Hostels	Nos.	4	(4)	(4)	(4)
c. Introduction of Subjects	Nos.	(89)	20(109)	22(111)	(111)
d. Upgradation of schools under (10+2)	Schools No.	10(11)	25(36)	62(73)	25(98)
ii. Opening of Addl. Section					
a. In Secondary School	Schools No.	100	(100)	(100)	(100)
b. In Sr.Hr.Sec. School	Schools No.	50	(50)	(50)	(50)
c. Vocational Programme	Schools No.	125	20(145)	20(145)	(145)
3. Adult Education					
i. Centres					
a. Central Programme	Nos.	9479	8400	8400	-
b. State Programme	Nos.	3167	2400	2400	2700
c. Others(Voluntary Agencies)	Nos.	2523	2710	2710	-
d. Border Area Dev. Prog.	Nos.	887	900	900	900
e. Universities	Nos.	361	-	-	-
f. Nehru Yuvak Kendra	Nos.	-	-	-	3300
Total i		16417	14410	14410	6900
ii. Enrolment					
a. Central Programme	Lac Nos.	5.91	2.52	2.52	-
b. State Programme	Lac Nos.	2.06	0.72	0.72	1.62
c. Others(Voluntary Agencies)	Lac Nos.	0.80	0.81	0.81	-
d. Border Area Dev. Prog.	Lac Nos.	0.53	0.27	0.27	0.54
e. Universities	Lac Nos.	0.11	-	-	-
f. Nehru Yuvak Kendra	Lac Nos.	-	-	-	0.99
Total ii		9.41	4.32	4.32	3.15
4. College Education					
i. Introduction of New Sub.	Nos.	9	10	10	11
ii. New Colleges	Nos.	2	5	4	-
iii. Dev. of Women Education	Study Centre	4	-	-	3
iv. N.S.S. Students	000 Nos.	30	40	40	37.50
v. Development of SC/ST Students	Colleges	21	21	21	21

	1	2	3	4	5	6
<b>5. Technical Education</b>						
<b>i. Polytechnics</b>						
a. Institutions	Nos.	18	1(19)	1(19)	1(20)	
b. Intake Capacity	Nos.	1350	100(1450)	90(1440)	90(1530)	
<b>ii. Food Craft Institute</b>						
a. Institutions	Nos.	(2)	(2)	(2)	(2)	
b. Intake Capacity	Nos.	(220)	(220)	(180)	(180)	
<b>B. Medical &amp; Health</b>						
<b>1. Medical</b>						
i. Upgdn. of Sub-centres	Nos.	96	50	50	25	
ii. Opening of New PHC's	Nos.	50	50	50	40	
iii. Conversion of Rural Disp. into PHC's	Nos.	225		-		
iv. Setting-up of CHC's	Nos.	15	15	16	15	
v. Opening of city Disp.	Nos.	7	6	6	5	
<b>vi. Medical Education</b>						
Institutions	Nos.	5	5	5	6	
Intake Capacity	Nos.	531	550	578	550	
<b>2. Family Welfare Programme</b>						
i. Sterilisation	Lac Nos.	1.48	2.25	1.73	2.75	
ii. IUD Insertions	Lac Nos.	1.78	2.50	1.57	2.50	
iii. Nirodh Users	Lac Nos.	2.97	4.50	NR	4.50	
iv. OP Users	Lac Nos.	0.57	0.70	NR	0.70	
<b>3. Ayurved</b>						
i. Opening of B-class Disp.	Nos.	25(2988)	25(3013)	25(3013)	25(3018)	
ii. Upgradation of B Class Disp. into A class Hosp. not Bedded	Nos.	1(583)	(583)	(583)	2(585)	
iii. A Class Hospital with Bedded	Nos.	(76)	1(77)	1(77)	4(81)	
iv. Mobile Unit	Nos.	(5)	(5)	(5)	(5)	
v. Providing of Addl. Beds in Existing Hosp. & Disp.	Nos.	62(1004)	37(1000)	37(1041)	20(1061)	

	1	2	3	4	5	6
C. Rural Water Supply Scheme						
1. Villages Covered	Nos.		1105(33630)	1000(34630)	1188(34818)	2000(36818)
D. Housing & Urban Development						
1. Low Income Group Houses	Nos.		277	1644	1644	1830
2. Middle Income Group Houses	Nos.		141	275	275	300
3. Assistance for Construction of Rural Houses	Nos.		14133	18000	18344	18733
4. Housing Board- Construction of Houses	Nos.		6676	8530	8054	12630
5. Loan for House Construction by RSCHF Ltd.	No.		185	700	263	700
6. Slum Improvement-Persons Benefitted	Nos.		67552	47650	62834	57143
7. Conversion of dry Latrines into flush Latrines	Nos.		11181	22000	22201	40000
B. Nehru Rojgar Yojana						
i) Urban micro enterprises	Persons Benefitted		1348	6441	4162	12600
ii) Housing and Shelter upgradation	Persons Benefitted		-	15403	NR	16085
iii) Urban wage Employment	Lac Mandays generated		3.31	4.60	6.11	7.85
E. Labour And Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institutes-(ITI's)	Nos.		1(55)	1(56)	1(56)	2(58)
ii. Intake Capacity	Nos.		(6163)	(6652)	(7108)	652(7304)
iii. Vocational Training cum Production Centres						
a. Training Centres	Nos.		(4)	(4)	(4)	(4)
b. Total Seats	Nos.		(240)	(240)	(240)	(240)
2. Boreded Labourers Rehabilitated	Nos.		50	50	50	

	1	2	3	4	5	6
3. Inspection of Factories & Boilers		Nos.	10356	13452	13049	15000
4. Registration of Factories & Boilers		Nos.	1166	1000	1215	1000
H. Welfare of Backward Classes						
1. Welfare of SC						
i. Scholarship to Pre-matric Students		Nos.	15652	16522	16522	16522
ii. Const. of Girls Hostel Buildings		Nos.	(4)	1(2)	1(2)	(2)
iii. Maintenance of Hostels		Nos.	16(21)	12(33)	13(34)	10(44)
iv. Stipends to Unemployed Graduates & Post Graduates		Nos.	32	40	10	40
v. Hostels for Persons Engaged in Unclean Occupation		Nos.	1(3)	5(8)	5(8)	(8)
vi. Incentives to Girls Students at Elementary Stage		Nos.	7500	7500	7500	7500
vii. Housing Grants		Nos.	109	-	-	-
2. Welfare of ST						
i. Scholarship to Pre-matric Students		Nos.	13000	13913	13913	13913
ii. Maintenance of Hostels		Nos.	9(13)	11(24)	10(23)	6(29)
iii. Pre-exam. Trag. Centres		Nos.	1	13(14)	13(14)	(14)
iv. Incentives to Girls Students at Elementary Stage		Nos.	5000	5000	5000	5000
v. Const. of Girls Hostel		Nos.	(2)	(2)	(2)	(2)
vi. Stipend to Unemployed Graduates & P.G.		Nos.	20	38	-	38
vii. Constt. of Boys Hostels		Nos.	(1)	3	(2)	(2)
3. Welfare of DT & NT						
i. Scholarship to Pre-matric Students		Nos.	870	1304	1304	1304
ii. Housing Grants		Nos.	168	-	-	-
iii. Maintenance of Hostels		Nos.	(1)	2(3)	2(3)	(3)

	1	2	3	4	5	6
iv. Incentives to Girls Students at Elementary Stage		Nos.	500	500	500	500
v. Special Integrated Project for DT/NT		Scheme	201	320	147	20
J. Social Welfare						
1. Assistance for Prosthetic Aid-Persons		Nos.	1279	1744	1831	1787
2. Handicapped Scholarship		Nos.	1600	2400	336	2600
3. Assistance to Handicapped for Selfemployment		Nos.	500	300	300	300
4. Stipened to Handicapped Persons		Nos.	2	10	-	10
K. Nutrition						
1. ICDS Beneficiaries		Lac Nos.	0.11	2.74	1.24	2.58







	2	3	4	5	6	7	8	9	10	11	12	13	14
b. Attendance Scholarship	45.52	55.26	60.00	-	-	60.00	-	-	-	-	-	-	60.00
Total ix	96.78	108.95	135.00	-	-	135.00	-	-	-	-	-	-	135.00
x. Adult Education	-	138.72	-	-	-	-	-	-	-	-	-	-	-
Total Elementary Education	2279.51	2467.60	3597.90	84.00	-	3681.90	672.16	86.28	-	-	-	758.44	4440.34
<b>5. Adult Education</b>													
i. Direction & Administration	4.53	4.90	6.81	-	-	6.81	-	-	-	-	-	-	6.81
ii. Conference, Meeting & Work Shop & Training	0.30	-	4.94	-	-	4.94	3.70	-	-	-	-	3.70	8.64
iii. Rural Functional Lit. Prog.													
a. Literacy in Rural & Urban Area	17.77	25.18	37.70	-	-	37.70	11.73	-	-	-	-	11.73	49.43
b. Post Literacy & Continuous Education through (JSN)													
iv. Other Expenditure													
a. Rent of Office	4.15	3.49	5.00	-	-	5.00	-	-	-	-	-	-	5.00
b. Writing off best book for new literates	-	0.50	-	-	-	-	-	-	-	-	-	-	-
v. Complete Distt. Literacy and Strengthening of Adm. Structure in Total Literacy	62.63	105.00	67.92	-	-	67.92	-	-	-	-	-	-	67.92
Total Adult Education	89.38	139.07	122.37	-	-	122.37	15.43	-	-	-	-	15.43	137.80
<b>6. Rural Health</b>													
<b>1. Minimum Needs Programme</b>													
<b>i. Building Programme</b>													
a. Construction of Buildings for Existing Sub-centres	-	-	-	61.25	-	61.25	-	-	17.50	-	-	17.50	78.75

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
b. Construction of Main PHC Buildings	-	-	-	-	120.00	-	120.00	-	-	24.00	-	-	24.00	144.00
c. Addition/Alteration in Existing Rural Dispensary for Conversion in PHC	20.72	885.71	-	-	27.28	-	27.28	-	-	-	-	-	-	27.28
d. Constt. of Existing Building for setup of Community health Centres	-	-	-	-	60.00	-	60.00	-	-	10.00	-	-	10.00	70.00
e. Construction of Staff Quarters	-	-	-	-	154.00	-	154.00	-	-	17.60	-	-	17.60	171.60
f. Other Miscellaneous Work	-	-	-	-	-	-	-	-	-	5.00	-	-	5.00	5.00
<b>Total i</b>	<b>20.72</b>	<b>885.71</b>	<b>-</b>	<b>-</b>	<b>422.53</b>	<b>-</b>	<b>422.53</b>	<b>-</b>	<b>-</b>	<b>74.10</b>	<b>-</b>	<b>-</b>	<b>74.10</b>	<b>496.63</b>
ii. Opening of New Institutions														
a. Strengthening of Sub-Centre by Providing Addl. Staff	89.02	95.59	109.13	-	-	-	109.13	4.50	-	-	-	-	4.50	113.63
b. Conversion of Rural Disp. into PHC & Opening of New PHC	444.19	490.98	581.71	-	-	-	581.71	22.98	3.90	-	-	-	26.88	608.59
c. Set up of CHC	233.59	347.78	401.82	-	-	-	401.82	11.94	5.08	-	-	-	17.02	418.84
d. Strengthening of PHC/CHC by Providing Addl. Staff	20.53	44.96	50.03	-	-	-	50.03	4.45	-	-	-	-	4.45	54.48
e. Increase of beds in the existing CHC/PHC	52.35	108.10	122.97	-	-	-	122.97	13.95	-	-	-	-	13.95	136.92
f. Extension of Maternity Services in Rural Areas	6.31	15.94	17.54	-	-	-	17.54	1.00	-	-	-	-	1.00	18.54
g. Providing Ambulance to CHC	156.57	28.23	-	-	-	-	-	-	20.00	-	-	-	20.00	20.00
h. Providing X-ray machines to CHC's	43.75	39.59	-	-	-	-	-	-	16.00	-	-	-	16.00	16.00



	2	3	4	5	6	7	8	9	10	11	12	13	14
xiv. Improvement of Mains	-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00
xv. Improvement of Bore Holes	-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00
xvi. Rural Water Supply project for Farmer District	-	-	-	-	-	-	-	-	-	20.00	-	20.00	20.00
xvii. Defluoridation Project with G.O.I. Assistance	-	-	-	-	-	-	-	-	-	124.00	-	124.00	124.00
xviii. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganaganagar Districts	-	-	-	-	-	-	-	-	-	50.00	-	50.00	50.00
xix. Scerctary RWSSHB & FA & CAD	83.06	92.53	95.18	-	-	95.18	-	-	-	-	-	-	95.18
Total Rural Water Supply'	4296.29	5308.18	1858.05	2983.61	-	4841.66	55.34	-	-	260.00	-	315.34	5157.00
8. Rural Sanitation	36.11	40.00	1.60	-	-	1.60	-	38.40	-	-	-	38.40	40.00
9. Village Housing/House Sites Development	225.00	270.00	-	-	-	-	-	306.00	-	-	-	306.00	306.00
10. Environmental Improvement	250.00	372.00	-	-	-	-	-	365.00	-	-	-	365.00	365.00
11. Nutrition	31.60	130.32	332.86	-	-	332.86	0.24	74.66	-	-	-	74.90	407.76
12. Public Distribution System	29.03	69.11	104.80	1.20	-	106.00	-	-	-	-	-	-	106.00
Grand Total	11607.18	14428.48	7558.87	5533.98	-	13092.85	801.99	932.45	74.10	359.00	1700.00	3867.54	16960.39

Table VIII

Annual Plan 1992-93  
Physical Achievements and Targets  
Minimum Needs Programme

Item	Unit	Achievement 1990-91	Target 1991-92	Achievement 1991-92 (likely)	Target 1992-93
1	2	3	4	5	6
1. Fuel wood plants & fodder scheme	Ha.	9530	4500	4500	7000
2. Rural Electrification					
i. Villages Electrified	NOs	348	300	300	300
ii. Wells Energised	"	986	400	400	2835
3. MNP Roads					
i. MNP Roads Length	Kms.	994	540	557	525
ii. Vill. Connected with Roads Population (1971 Census)					
a. 1500 and above	Nos.	3041	50(3091)	50(3091)	50(3141)
b. 1000-1500	Nos.	1640	50(1690)	50(1690)	50(1740)
c. 1000 and below	Nos.	6505	150(6655)	250(6755)	100(6855)
Total-ii (villages)		11186	250(11436)	350(11536)	200(11736)
4. Elementary Education					
(1). Enrolment					
i. Class I-V (age group 6-11)					
a. Total Enrolment					
i. Boys	000 No.	3509	3591	3596	3696

	1	2	3	4	5	6
ii. Girls		000 No.	1624	1662	1701	1832
Total a			5133	5253	5297	5528
b. Percentage of Enrolment						
i. Boys		%	120.60	120.50	120.70	121.10
ii. Girls		%	59.20	59.10	60.50	63.60
Total b			90.90	91.00	91.50	93.20
c. Enrolment of SC						
i. Boys		000 No.	573	588	600	615
ii. Girls		000 No.	179	185	205	194
Total c			752	773	805	809
d. Percentage of Enrolment						
i. Boys		%	115.20	115.50	117.80	117.80
ii. Girls		%	38.40	38.70	42.90	39.70
Total d			78.20	78.40	81.60	80.80
e. Enrolment of ST						
i. Boys		000 No.	403	409	425	429
ii. Girls		000 No.	124	128	143	137
Total e			527	537	568	566
f. Percentage of Enrolment						
i. Boys		%	115.10	115.90	118.30	116.90

	1	2	3	4	5	6
ii. Girls		%	35.60	36.90	41.20	38.40
Total f			76.40	76.10	80.40	78.20
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys		000 No.	1216	1257	1267	1304
ii. Girls		"	392	421	427	443
Total a		"	1608	1678	1694	1747
b. Percentage of Enrolment						
i. Boys		%	79.20	79.20	79.80	79.70
ii. Girls		%	27.20	28.20	28.60	28.70
Total b			54.10	54.50	54.70	55.00
c. Total Enrolment SC						
i. Boys		000 No.	190	197	203	205
ii. Girls		000 No.	30	35	39	36
Total c			220	232	242	241
d. Percentage of Enrolment						
i. Boys		%	72.20	72.60	74.90	78.20
ii. Girls		%	12.70	13.80	15.40	13.80
Total d			43.40	44.20	46.20	44.50
e. Total Enrolment ST						
i. Boys		000 No.	128	133	135	139

	1	2	3	4	5	6
ii. Girls			23	26	26	27
Total e			151	159	161	166
f. Percentage of Enrolment						
i. Boys	%		69.20	71.80	72.90	70.50
ii. Girls	%		12.90	14.30	14.20	14.20
Total f			41.60	42.40	42.90	42.90
5. Adult Education						
i. Centres						
a. Central Programme	Nos.		9479	8400	8400	-
b. State Programme	Nos.		3167	2400	2400	2700
c. Others (Voluntary Agencies)	Nos.		2523	2710	2710	-
d. Border Area Dev. Prog.	Nos.		887	900	900	900
e. Universities	Nos.		361	-	-	-
f. Nehru Yuvak Kendra	Nos.		-	-	-	3300
Total i			16417	14410	14410	6900
ii. Enrolment						
a. Central Programme	Lac Nos.		5.91	2.52	2.52	-
b. State Programme	Lac Nos.		2.06	0.72	0.72	1.62
c. Others (Voluntary Agencies)	Lac Nos.		0.80	0.81	0.81	-
d. Border Area Dev. Prog.	Lac Nos.		0.53	0.27	0.27	0.54
e. Universities	Lac Nos.		0.11	-	-	-
f. Nehru Yuvak Kendra	Lac Nos.		-	-	-	0.99
Total ii			9.41	4.32	4.32	3.15



	1	2	3	4	5	6
6. Rural Health						
i. Upgdn. of Sub-centres	Nos.		96	50	50	25
ii. Opening of New PHC's	Nos.		50	50	50	40
iii. Conversion of Rural Disp. into PHC's	Nos.		225	-	-	-
iv. Setting-up of CHC's	Nos.		15	15	16	15
7. Rural Water Supply Scheme						
Villages Covered						
1. State Sector						
i. Village Covered	Nos.		884	905	1139	1013
ii. Population Covered	Lac Nos.		1.93	2.17	2.28	1.77
2. Central Sector						
i. Village Covered	Nos.		1255	1095	943	2187
ii. Population Covered	Lac Nos.		1.20	1.21	2.00	3.23
8. Rural House Sites - Construction Assistance	Nos.		14133	18000	18344	18733
9. Environmental Improvement of Slums-persons Benefitted	Nos.		67552	47650	62834	57143
10. Nutrition						
ICDS Beneficiaries	Lac Nos.		0.11	2.74	1.24	2.58

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