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**ANNUAL PLAN REVIEW
2012-13**

PLANNING DEPARTMENT
GOVERNMENT OF RAJASTHAN
JAIPUR

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Table 01
Annual Plan 2012 -13, Rajasthan
Scheme-wise Financial Progress under State Plan

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
I	Agriculture and Allied Services	196193.17	232417.62	161836.91	35025.99	312.61	197175.51	7736.81	7218.49	5074.40	20029.70	217205.21	93.45
II	Rural Development	330985.62	400837.90	49052.93	308627.37	188.43	357868.73	42.00	1967.56	3.55	2013.11	359881.84	89.78
III	Special Area Program	17619.99	18299.99	0.00	18299.10	0.00	18299.10	0.00	0.00	0.00	0.00	18299.10	100.00
IV	Irrigation and Flood Control	117733.22	99053.59	2190.58	89905.93	0.00	92096.51	10.52	6.50	0.00	17.02	92113.53	92.99
V.	Power	1272604.64	1294617.64	0.00	425104.49	499975.00	925079.49	0.00	6557.00	182913.00	189470.00	1114549.49	86.09
VI.	Industry and Minerals	23113.76	27650.41	2789.25	9464.21	250.00	12503.46	461.90	1718.44	0.00	2180.34	14683.80	53.11
VII.	Transport	228743.25	238500.83	775.40	101610.60	0.00	102386.00	26521.79	66563.91	18250.00	111335.70	213721.70	89.61
VIII	Scientific Services	4656.70	4521.39	1715.33	669.08	0.00	2384.41	67.13	293.41	0.00	360.54	2744.95	60.71
X.	Social & Community Services	1032473.16	1214774.37	445287.33	581489.36	15477.12	1042253.81	10146.89	62771.56	684.26	73602.71	1115856.52	91.86
IX.	Economic Services	55821.68	59896.30	20488.10	8326.15	0.00	28814.25	19698.97	216.00	5510.33	25425.30	54239.55	90.56
XI.	General Services	34189.90	45807.93	25812.70	13934.05	0.00	39746.75	109.29	583.75	0.00	693.04	40439.79	88.28
	Grand Total	3314135.09	3636377.97	709948.53	1592456.33	516203.16	2818608.02	64795.30	147896.62	212435.54	425127.46	3243735.48	89.20

Table 02
Annual Plan 2012 -13, Rajasthan
Scheme-wise Financial Progress under State Plan

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
I	Agriculture and Allied Services												
1	SK Rajasthan Agriculture University, Bikaner	1599.04	1819.39	788.13	90.00	-	878.13	307.14	634.12	-	941.26	1819.39	100.00
2	MP University of Agriculture & Technology,	933.39	1037.39	680.29	-	-	680.29	52.10	305.00	-	357.10	1037.39	100.00
3	Agriculture Department	35299.99	63942.29	54035.31	64.36	-	54099.67	364.69	5845.55	-	6210.24	60309.91	94.32
4	Mission on Livelihood	2000.00	7040.00	500.00	-	-	500.00	1800.00	-	-	1800.00	2300.00	32.67
5	Rastriya Krishi Vikas Yojana (ACA)	74600.00	50000.08	40892.72	2686.69	-	43579.41	-	-	-	0.00	43579.41	87.16
6	Macro Management Work Plan	0.14	624.27	104.62	274.73	-	379.35	-	-	-	0.00	379.35	60.77
7	Horticulture Department	11877.49	21546.45	21334.18	-	-	21334.18	16.55	-	-	16.55	21350.73	99.09
8	Soil & Water Conservation	25.06	114.59	52.81	24.80	-	77.61	-	-	-	0.00	77.61	67.73
9	Animal Husbandry	7308.79	11866.70	5060.87	583.82	312.61	5957.30	5107.84	-	-	5107.84	11065.14	93.25
10	Dairy Development	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
11	Fisheries	95.20	91.59	7.55	4.00	-	11.55	38.04	8.22	-	46.26	57.81	63.12
12	Forestry	32094.60	28908.23	5934.35	14310.29	-	20244.64	50.45	425.60	-	476.05	20720.69	71.68
13	Storage & Warehousing (IR)	480.00	480.00	-	771.83	-	771.83	-	-	-	0.00	771.83	160.80
14	Agriculture Credit	4615.01	5215.01	-	-	-	0.00	-	-	5074.40	5074.40	5074.40	97.30
15	Cooperation	12764.45	33457.62	32131.08	100.26	-	32231.34	-	-	-	0.00	32231.34	96.33
16	Agriculture Marketing Board (IR)	8000.00	5892.00	-	16115.21	-	16115.21	-	-	-	0.00	16115.21	273.51
17	Multi State Raj. Agriculture Competitiveness Project-EAP	4500.00	382.00	315.00	-	-	315.00	-	-	-	0.00	315.00	82.46
	Total - Agriculture & Allied Services - I	196193.17	232417.62	161836.91	35025.99	312.61	197175.51	7736.81	7218.49	5074.40	20029.70	217205.21	93.45
II	Rural Development												
1	Swarn Jayanti Gram Swarojgar Yojana	90.03	1200.67	1167.55	0.00	0.00	1167.55	0.00	0.00	0.00	0.00	1167.55	97.24
2	Integrated Wasteland Development Project	5.10	5.10	-	2.30	-	2.30	-	-	-	0.00	2.30	45.10
3	Drought Prone Area Programme	200.00	200.00	-	15.75	-	15.75	-	-	-	0.00	15.75	7.88
4	DDP	1500.00	1500.00	-	216.67	-	216.67	-	-	-	0.00	216.67	14.44
5	MLA Local Area Development Programme	20000.00	40000.00	-	39880.30	-	39880.30	-	-	-	0.00	39880.30	99.70
6	Indira Awas Yojana	12100.00	12100.00	-	10078.91	-	10078.91	-	-	-	0.00	10078.91	83.30
7	DRDA Administration	1098.52	1150.00	990.83	-	-	990.83	-	-	-	0.00	990.83	86.16
8	Dang Area Development Programme	1999.99	3735.00	-	3729.92	-	3729.92	-	-	-	0.00	3729.92	99.86
9	Swavivek District Development Scheme	350.00	350.00	-	345.50	-	345.50	-	-	-	0.00	345.50	98.71
10	MGNREGS	35000.00	34993.71	26602.85	-	-	26602.85	-	-	-	0.00	26602.85	76.02
11	Incentive to Women Workers of MGNREGS	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
12	CM's Financial Inclusion Promotion Scheme	0.12	0.12	-	-	-	0.00	-	-	-	0.00	0.00	0.00
13	Integrated Water Management Programme	4000.00	4717.00	-	4717.00	-	4717.00	-	-	-	0.00	4717.00	100.00

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
14	Mitigating Poverty in Western Rajasthan (EAP)	2962.00	1115.69	-	-	188.43	188.43	-	-	3.55	3.55	191.98	17.21
15	Gramin Jan Bhagidari Vikas Yojana	3500.00	5000.00	-	5000.00	-	5000.00	-	-	-	0.00	5000.00	100.00
16	Gramin Swaraj Yojana	8541.03	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
17	National Rural Livelihood Mission	6459.00	1608.54	1608.54	-	-	1608.54	-	-	-	0.00	1608.54	100.00
18	Panchayati Raj Department	210172.70	270566.37	1931.92	244135.57	-	246067.49	42.00	1967.56	-	2009.56	248077.05	91.69
18	Bio Fuel Authority	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
19	Mid Day Meal	15000.00	18100.00	15182.69	-	-	15182.69	-	-	-	0.00	15182.69	83.88
20	Indira Gandhi Panchayati Raj Sansthan	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
21	Land Reforms	8007.10	4495.67	1568.55	505.45	-	2074.00	-	-	-	0.00	2074.00	46.13
	Total - Rural Development	330985.62	400837.90	49052.93	308627.37	188.43	357868.73	42.00	1967.56	3.55	2013.11	359881.84	89.78
III	Special Area Program												
1	Mewat Area Development Scheme	2499.99	2499.99	-	2499.95	-	2499.95	-	-	-	0.00	2499.95	100.00
2	BADP-ACA	13120.00	13800.00	-	13799.15	-	13799.15	-	-	-	0.00	13799.15	99.99
3	Magra Area Development Program	2000.00	2000.00	-	2000.00	-	2000.00	-	-	-	0.00	2000.00	100.00
	Total- Special Area Program	17619.99	18299.99	0.00	18299.10	0.00	18299.10	0.00	0.00	0.00	0.00	18299.10	100.00
IV	Irrigation and Flood Control												
1	Irrigation												
a.	Multipurpose Projects	0.04	770.01	-	767.01	-	767.01	-	-	-	0.00	767.01	99.61
b.	Major Projects	49907.54	41660.87	-	43003.56	-	43003.56	-	-	-	0.00	43003.56	103.22
c.	Medium Projects	9309.35	6583.10	-	7136.09	-	7136.09	-	-	-	0.00	7136.09	108.40
d.	Modernisation - Gang Canal (AIBP) (ACA)	4000.00	2010.00	-	960.45	-	960.45	-	-	-	0.00	960.45	47.78
e.	Water Management Services	1298.52	1371.67	1254.83	-	-	1254.83	-	-	-	0.00	1254.83	91.48
	Total - Irrigation	64515.45	52395.65	1254.83	51867.11	-	53121.94	-	-	-	0.00	53121.94	101.39
2	Minor Irrigation												
a.	Ground Water Department	19.95	17.79	-	13.05	-	13.05	-	-	-	0.00	13.05	73.36
b.	Irrigation Department	43918.66	36828.23	-	30588.91	-	30588.91	-	-	-	0.00	30588.91	83.06
	Total - Minor Irrigation	43938.61	36846.02	-	30601.96	-	30601.96	-	-	-	0.00	30601.96	83.05
3	Command Area Development	8879.16	8944.92	935.75	6416.44	-	7352.19	10.52	6.50	0.00	17.02	7369.21	82.38
4	Flood Control (NABARD)	400.00	867.00	-	1020.42	-	1020.42	-	-	-	0.00	1020.42	117.70
	Total - Irrigation & Flood Control	117733.22	99053.59	2190.58	89905.93	0.00	92096.51	10.52	6.50	0.00	17.02	92113.53	92.99
V.	Power												
1	Raj. Rajya Vidyut Utpadan Nigam Ltd.	725000.00	410200.00	0.00	62100.00	162055.00	224155.00	0.00	6557.00	0.00	6557.00	230712.00	56.24
2	Raj. Rajya Vidyut Prasaran Nigam Ltd.	280000.00	224400.02	0.00	44900.00	179500.00	224400.00	0.00	0.00	0.00	0.00	224400.00	100.00
3	Jaipur Vidyut Vitran Nigam Ltd.	114300.14	238280.72	0.00	112918.00	68245.00	181163.00	0.00	0.00	56563.00	56563.00	237726.00	99.77
4	Jodhpur Vidyut Vitran Nigam Ltd.	80500.00	206041.37	0.00	99716.00	47900.00	147616.00	0.00	0.00	58425.00	58425.00	206041.00	100.00
5	Ajmer Vidyut Vitran Nigam Ltd.	72500.00	213891.00	0.00	103666.00	42275.00	145941.00	0.00	0.00	67925.00	67925.00	213866.00	99.99
6	RREC	304.50	304.50	-	304.49	-	304.49	-	-	-	0.00	304.49	100.00
7	Rajasthan Power Finance Corporation Ltd.		1500.03	-	1500.00	-	1500.00	-	-	-	0.00	1500.00	100.00
	Total - Power	#####	1294617.64	0.00	425104.49	499975.00	925079.49	0.00	6557.00	182913.00	189470.00	1114549.49	86.09

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
VI.	Industry and Minerals												
1	Industry												
A.	Village and Small Scale Industries	2407.95	2667.64	1111.24	1177.36	0.00	2288.60	0.00	0.00	0.00	0.00	2288.60	85.79
B.	Raj. Khadi & Village Industries Board	1035.78	1035.78	785.78	0.00	250.00	1035.78	0.00	0.00	0.00	0.00	1035.78	100.00
C.	Raj. State Handloom Development Corpn.	319.00	319.00	68.98	250.00	0.00	318.98	0.00	0.00	0.00	0.00	318.98	99.99
D.	Rajasthan Small Industry Corporation	75.00	75.00	74.99	-	-	74.99	-	-	-	0.00	74.99	99.99
E.	Rajasthan Financial Corporation	0.01	2565.00	-	2565.00	-	2565.00	-	-	-	0.00	2565.00	100.00
F.	Rajasthan State Industrial Development & Investment Corporation	0.05	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
G.	Delhi Mumbai Industrial Corridor	4000.01	4000.01	-	4000.00	-	4000.00	-	-	-	0.00	4000.00	100.00
H.	Rural non-farm Development Agency	275.00	275.00	275.00	-	-	275.00	-	-	-	0.00	275.00	100.00
I.	State Enterprises - State Renewal Fund	25.50	25.50	25.50	-	-	25.50	-	-	-	0.00	25.50	100.00
J.	Bureau of Investment Promotion	436.40	436.40	436.40	-	-	436.40	-	-	-	0.00	436.40	100.00
K.	Institute of Crafts	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
L.	Ganganagar Sugar Mill	0.01	1162.00	-	-	-	0.00	-	1162.00	-	1162.00	1162.00	100.00
M.	Bunkar Sangh	250.00	250.00	-	-	-	0.00	250.00	-	-	250.00	250.00	100.00
	Total - Industry	8824.72	12811.38	2777.89	7992.36	250.00	11020.25	250.00	1162.00	0.00	1412.00	12432.25	97.04
2	Minerals												
A.	Mines & Geology Department	1189.03	1189.03	0.00	75.80	0.00	75.80	211.90	556.44	0.00	768.34	844.14	70.99
B.	Raj. State Mines & Minerals Ltd.(IR)	13100.00	13100.00	-	896.05	-	896.05	-	-	-	0.00	896.05	6.84
C.	Petroleum Department	0.01	550.00	11.36	500.00	-	511.36	-	-	-	0.00	511.36	92.97
	Total - Minerals	14289.04	14839.03	11.36	1471.85	0.00	1483.21	211.90	556.44	0.00	768.34	2251.55	15.17
	Total - Industry & Minerals	23113.76	27650.41	2789.25	9464.21	250.00	12503.46	461.90	1718.44	0.00	2180.34	14683.80	53.11
VII.	Transport												
1	Roads & Bridges	169033.17	168350.74	-	100810.60	-	100810.60	-	66563.91	-	66563.91	167374.51	99.42
2	Raj. State Road Transport Corporation (IR)	8560.00	6280.00	-	-	-	0.00	7556.00	-	-	7556.00	7556.00	120.32
3	Grant to RSRTC to Const. of Depo.	800.00	800.00	-	800.00	-	800.00	-	-	-	0.00	800.00	100.00
4	Equity to RSRTC	10000.00	21500.00	-	-	-	0.00	18890.00	-	-	18890.00	18890.00	87.86
5	Raj. State Road Dev. & Const. Corp.(IR)	40000.00	40000.00	-	-	-	0.00	-	-	18250.00	18250.00	18250.00	45.63
6	Transport Department	300.00	1070.01	775.40	-	-	775.40	-	-	-	0.00	775.40	72.47
7	RTIDF	50.08	500.08	-	-	-	0.00	75.79	-	-	75.79	75.79	15.16
	Total - Transport	228743.25	238500.83	775.40	101610.60	0.00	102386.00	26521.79	66563.91	18250.00	111335.70	213721.70	89.61
VIII	Scientific Services												
1	Science & Technology	1471.28	1712.22	1346.46	20.65	-	1367.11	4.00	248.41	-	252.41	1619.52	94.59
2	Environment Department	3185.42	2809.17	368.87	648.43	-	1017.30	63.13	45.00	-	108.13	1125.43	40.06
	Total - Scientific Services	4656.70	4521.39	1715.33	669.08	0.00	2384.41	67.13	293.41	0.00	360.54	2744.95	60.71
X.	Social & Community Services												
1	Education												
A.	General Education												
a.	Elementary Education	161941.53	167000.69	182807.82	0.00	0.00	182807.82	2291.10	0.00	0.00	2291.10	185098.92	110.84
b.	Secondary Education	66086.09	50780.18	26454.72	1086.81	0.00	27541.53	153.19	69.00	0.00	222.19	27763.72	54.67
c.	University & Other Higher Education	4439.58	7161.82	1403.09	2768.00	0.00	4171.09	2318.45	0.00	0.00	2318.45	6489.54	90.61

(₹ in lakhs)

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				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
d.	Literacy & Continuing Education	1017.00	987.28	117.05	0.00	0.00	117.05	0.00	0.00	0.00	0.00	117.05	11.86
e.	Physical Education	20.00	20.00	13.88	0.00	0.00	13.88	0.00	0.00	0.00	0.00	13.88	69.40
f.	Sanskrit Education	244.17	312.45	284.65	0.00	0.00	284.65	3.75	0.00	0.00	3.75	288.40	92.30
	Total - General Education	233748.37	226262.42	211081.21	3854.81	0.00	214936.02	4766.49	69.00	0.00	4835.49	219771.51	97.13
B.	Arts & Culture												
a.	Fine Arts Education	367.00	386.00	256.78	105.91	0.00	362.69	0.00	0.00	0.00	0.00	362.69	93.96
b.	Archaeology and Museums	2600.02	1535.00	0.00	80.40	0.00	80.40	0.00	1404.48	0.00	1404.48	1484.88	96.73
c.	Archives	292.00	290.00	36.99	-	-	36.99	1.27	-	-	1.27	38.26	13.19
d.	Oriental Research Institute Jodhpur	9.40	5.05	3.10	-	-	3.10	-	-	-	0.00	3.10	61.39
e.	APRI, Tonk	40.00	41.30	2.95	-	-	2.95	13.56	0.02	-	13.58	16.53	40.02
f.	Language & Library	10.00	10.00	6.74	-	-	6.74	-	-	-	0.00	6.74	67.40
g.	Jawahar Kala Kendra	300.00	256.15	106.15	121.85	-	228.00	-	-	-	0.00	228.00	89.01
h.	Dr. Ambedkar Peeth	30.00	17.00	12.47	-	-	12.47	-	-	-	0.00	12.47	73.35
i.	Kalbeliya School of Dance	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
j.	Health Insurance Scheme for Famous Artist	100.00	100.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
k.	Academies	635.01	796.80	455.14	231.45	0.00	686.59	0.00	0.00	0.00	0.00	686.59	86.17
	Total - Arts & Culture	4383.44	3437.31	880.32	539.61	0.00	1419.93	14.83	1404.50	0.00	1419.33	2839.26	82.60
C.	Technical Education												
a.	Directorate of Technical Education	4925.00	3377.87	386.09	1788.12	0.00	2174.21	385.78	369.05	0.00	754.83	2929.04	86.71
b.	Rajasthan Technical University, Kota	0.01	13.21	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	MP University of Agriculture & Technology,	250.00	250.00	250.00	-	-	250.00	-	-	-	0.00	250.00	100.00
d.	Engineering College, Ajmer	40.00	140.00	-	140.00	-	140.00	-	-	-	0.00	140.00	100.00
e.	Engineering College, Bharatpur	40.00	40.00	-	40.00	-	40.00	-	-	-	0.00	40.00	100.00
f.	Govt. Mahila Engineering College, Ajmer	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
g.	Engineering College, Jhalawar	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
h.	Engineering College, Bikaner	40.00	40.00	-	-	-	0.00	-	40.00	-	40.00	40.00	100.00
I.	College of Engineering, & Technology, Bikaner	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
j.	MLV Textile Institute, Bhilwara	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
	Total - Technical Education	5455.01	4021.08	796.09	1968.12	0.00	2764.21	385.78	409.05	0.00	794.83	3559.04	88.51
D.	Sports & Youth welfare												
a.	Scouts & Guides	600.00	600.00	297.05	-	-	297.05	0.79	302.16	-	302.95	600.00	100.00
b.	Rajasthan Sports Council	280.00	330.00	280.00	-	-	280.00	-	-	-	0.00	280.00	84.85
c.	NCC	0.01	42.40	-	-	-	0.00	4.68	-	-	4.68	4.68	11.04
d.	Department of Sports	3000.00	3556.00	934.41	801.59	-	1736.00	-	-	-	0.00	1736.00	48.82
	Total - Sports & Youth Welfare	3880.01	4528.40	1511.46	801.59	0.00	2313.05	5.47	302.16	0.00	307.63	2620.68	57.87
	Total - Education	247466.83	238249.21	214269.08	7164.13	0.00	221433.21	5172.57	2184.71	0.00	7357.28	228790.49	96.03
2	Medical & Public Health												
A.	Medical & Health Department	57106.86	67318.24	43313.89	4581.32	4888.00	52783.21	0.00	0.00	0.00	0.00	52783.21	78.41
B.	Raj. Health System Development Project (EAP)	12.64	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
C.	Population Control & Family Welfare	1220.00	1457.00	1351.44	0.00	0.00	1351.44	0.00	0.00	0.00	0.00	1351.44	92.75
D.	Mobile Surgical Unit	1032.00	695.93	521.02	-	-	521.02	142.03	-	-	142.03	663.05	95.28

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
E.	National Rural Health Mission (NRHM)	16850.00	23224.90	34458.60	0.00	0.00	34458.60	0.00	0.00	0.00	0.00	34458.60	148.37
F.	Medical Education & Research	20537.03	30949.72	7026.93	13283.53	500.00	20810.46	2076.83	2619.13	684.26	5380.22	26190.68	84.62
G.	Ayurved University, Jodhpur	2000.00	2000.00	323.00	645.37	-	968.37	-	1031.63	-	1031.63	2000.00	100.00
H.	Ayurvedic College, Udaipur	45.25	45.25	20.45	-	-	20.45	8.24	11.48	-	19.72	40.17	88.77
I.	Ayurved Department	1435.32	1840.32	412.55	456.92	0.00	869.47	383.57	-	-	383.57	1253.04	68.09
J.	Directorate of Homeopathy	430.17	116.56	72.26	-	-	72.26	-	-	-	0.00	72.26	61.99
K.	Directorate of Unani	155.68	168.28	61.04	-	-	61.04	-	-	-	0.00	61.04	36.27
	Total - Medical & Public Health	100824.95	127816.25	87561.18	18967.14	5388.00	111916.32	2610.67	3662.24	684.26	6957.17	118873.49	93.00
3	Sewerage and Water Supply												
A.	Urban Water Supply	62649.52	59249.52	0.00	43317.49	0.00	43317.49	0.00	3795.78	0.00	3795.78	47113.27	79.52
B.	Rural Water Supply	76900.48	84838.55	84.10	72494.71	0.00	72578.81	0.00	2029.82	0.00	2029.82	74608.63	87.94
C.	Conv. Of Dry Latrines into Flush Latrines	0.01	18.01	-	18.01	-	18.01	-	-	-	0.00	18.01	100.00
	Total - Sewerage and Water Supply	139550.01	144106.08	84.10	115830.21	0.00	115914.31	0.00	5825.60	0.00	5825.60	121739.91	84.48
4	Housing												
i	Rental Housing	791.82	587.18	-	547.23	-	547.23	-	-	-	0.00	547.23	93.20
ii	Police Housing	10000.01	10050.00	-	-	9750.23	9750.23	-	-	-	0.00	9750.23	97.02
iii	Police Housing Corporation		50.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iv	Rajasthan Housing Board (IR)	30000.00	40000.00	-	46109.41	-	46109.41	-	-	-	0.00	46109.41	115.27
v	Judicial Housing	167.16	27.26	-	13.84	-	13.84	-	-	-	0.00	13.84	50.77
vi	Residential Building for SDOs/Tehsildar	400.00	400.47	-	426.33	-	426.33	-	-	-	0.00	426.33	106.46
vii	Staff Quarters for Vidhan Sabha	0.01	8.89	-	8.53	-	8.53	-	-	-	0.00	8.53	95.95
viii	Rural Housing	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total Housing	41359.01	51123.81	0.00	47105.34	9750.23	56855.57	0.00	0.00	0.00	0.00	56855.57	111.21
5	Urban Development												
A.	Town Planning	0.04	1250.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
B.	Jaipur Development Authority (IR)	36000.00	36000.00	-	63198.30	-	63198.30	-	-	-	0.00	63198.30	175.55
C.	Jodhpur Development Authority (IR)	2287.00	12023.00	-	28864.00	-	28864.00	-	-	-	0.00	28864.00	240.07
D.	Jaipur Nagar Nigam (IR)	15058.00	13646.00	-	11206.00	-	11206.00	-	-	-	0.00	11206.00	82.12
E.	Other UIT's (IR)	83968.00	129763.00	-	86909.00	-	86909.00	-	-	-	0.00	86909.00	66.98
F.	Jaipur Metro Rail Corporation Ltd.	40000.00	56100.00	-	56099.97	-	56099.97	-	-	-	0.00	56099.97	100.00
G.	RUIDP	27699.32	23031.46	-	21415.33	-	21415.33	-	-	-	0.00	21415.33	92.98
H.	State Urbanization Commission	-	203.42	-	203.42	-	203.42	-	-	-	0.00	203.42	100.00
I.	Local Bodies	102606.72	179104.72	-	109707.32	-	109707.32	-	41452.36	-	41452.36	151159.68	84.40
	Total - Urban Development	307619.08	451121.61	0.00	377603.34	0.00	377603.34	0.00	41452.36	0.00	41452.36	419055.70	92.89
6	Information and Publicity	376.89	251.90	-	98.10	-	98.10	-	67.53	-	67.53	165.63	65.75
7	Labour and Labour Welfare												
A.	Craftsmen Training	3093.85	257.57	41.91	106.60	0.00	148.51	0.00	0.00	0.00	0.00	148.51	57.66
B.	Employment	5301.50	472.98	54.61	7.86	0.00	62.47	217.28	0.00	0.00	217.28	279.75	59.15
C.	Labour Commissioner's Office	1262.10	636.63	520.91	6.47	0.00	527.38	0.00	0.00	0.00	0.00	527.38	82.84
D.	Factory and Boilers	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Labour & Labour Welfare	9657.46	1367.19	617.43	120.93	0.00	738.36	217.28	0.00	0.00	217.28	955.64	69.90
8	Social Justice & Empowerment Deptt.												

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
A.	Social Security and Welfare of BC	49292.94	53924.37	43871.57	5518.41	88.89	49478.87	0.00	0.00	0.00	0.00	49478.87	91.76
B.	Social Welfare	28088.93	33408.07	26583.68	405.53	0.00	26989.21	0.00	0.00	0.00	0.00	26989.21	80.79
	Total - Social Justice & Empowerment Deptt.	77381.87	87332.44	70455.25	5923.94	88.89	76468.08	0.00	0.00	0.00	0.00	76468.08	87.56
9	Directorate of Vishes Yogyajan	4184.52	3562.09	1385.33	946.39	0.00	2331.72	0.00	0.00	0.00	0.00	2331.72	65.46
10	Tribal Area Development Department	32557.98	36150.34	14571.58	6134.34	0.00	20705.92	2146.37	8058.33	0.00	10204.70	30910.62	85.51
11	Women Empowerment	5521.44	9151.89	2725.21	615.27		3340.48	-	-	-	0.00	3340.48	36.50
12	Nutrition	59488.09	56860.91	50393.68	5.03	0.00	50398.71	0.00	0.00	0.00	0.00	50398.71	88.64
13	Sainik Kalyan Department	300.00	836.17	0.00	0.00	0.00	0.00	0.00	595.79	0.00	595.79	595.79	71.25
14	Minority Department	6185.03	6844.48	3224.49	975.20	250.00	4449.69	0.00	925.00	0.00	925.00	5374.69	78.53
	Total - Social & Community Services	#####	1214774.37	445287.33	581489.36	15477.12	1042253.81	10146.89	62771.56	684.26	73602.71	1115856.52	91.86
IX.	Economic Services												
1	State Planning Machinery	169.68	145.33	113.42	-	-	113.42	-	-	-	0.00	113.42	78.04
2	Voluntary Sector Development Centre	-	34.21	-	-	-	0.00	34.21	-	-	34.21	34.21	100.00
3	Raj. Rural Liveihood Project-EAP	20100.00	2500.00	2150.00	-	-	2150.00	-	-	-	0.00	2150.00	86.00
4	PMU	10.72	10.44	6.60	-	-	6.60	0.48	-	-	0.48	7.08	67.82
5	Economics & Statistics Department	554.90	462.93	205.56	164.60	0.00	370.16	0.84	0.00	0.00	0.84	371.00	80.14
6	Evaluation Organisation	5.70	5.70	4.22	-	-	4.22	-	-	-	0.00	4.22	74.04
7	Food & Civil Supply & Consumer Affairs	14350.04	39231.33	12781.16	2.14	0.00	12783.30	19657.23	0.00	5510.33	25167.56	37950.86	96.74
8	Tourism Department	3450.00	3554.02	2020.64	1198.67	0.00	3219.31	6.21	216.00	0.00	222.21	3441.52	96.83
9	Air Strips	1311.00	5882.69	-	4349.62	-	4349.62	-	-	-	0.00	4349.62	73.94
10	Rajasthan Civil Aviation Corporation		262.00	-	262.00	-	262.00	-	-	-	0.00	262.00	100.00
11	Information Technology Department	9838.48	6446.68	2975.21	2060.87	0.00	5036.08	0.00	0.00	0.00	0.00	5036.08	78.12
12	RIPDF	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
13	Resources Development Fund	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
14	Rajasthan Foundation	60.00	60.00	60.00	-	-	60.00	-	-	-	0.00	60.00	100.00
15	Weights and Measures	20.00	30.98	22.68	-	-	22.68	-	-	-	0.00	22.68	73.21
16	DOP-Secretariat	580.00	445.47	-	288.25	-	288.25	-	-	-	0.00	288.25	64.71
17	Raj. Public Financial Management & Procurement Capacity Project-EAP	16.06	19.10	19.08	-	-	19.08	-	-	-	0.00	19.08	99.90
18	Raj Comp	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
19	State Planning Board	5175.00	500.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
20	Manpower Department	180.07	130.37	110.46	-	-	110.46	-	-	-	0.00	110.46	84.73
21	Rajasthan Innovative Council		175.01	19.07	-	-	19.07	-	-	-	0.00	19.07	10.90
	Total - Economic Services	55821.68	59896.30	20488.10	8326.15	0.00	28814.25	19698.97	216.00	5510.33	25425.30	54239.55	90.56
XI.	General Services												
1	Jail Department	5337.00	1386.94	0.00	546.67	0.00	546.67	0.00	0.00	0.00	0.00	546.67	39.42
2	Police Department	8963.09	8806.11	2173.32	5269.12	0.00	7442.44	0.00	0.00	0.00	0.00	7442.44	84.51
3	Other GAD Buildings & MP Cell	766.16	3174.20	-	2441.27	-	2441.27	-	-	-	0.00	2441.27	76.91
4	State Information Commission	0.01	310.00	-	310.00	-	310.00	-	-	-	0.00	310.00	100.00
5	Judicial Department	5606.48	5270.23	982.04	3973.83	0.00	4955.87	0.00	66.37	0.00	66.37	5022.24	95.29
6	Commercial Taxes Department	10000.00	22300.00	22045.22	-	-	22045.22	-	-	-	0.00	22045.22	98.86

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	
7	Excise Department	500.00	800.00	-	312.90	-	312.90	-	-	-	0.00	312.90	39.11
8	Stamps & Registration Deptt.	200.00	163.22	-	1.51	-	1.51	-	50.87	-	50.87	52.38	32.09
9	Raj. State Assembly Building	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
10	Prosecution Department	0.01	30.00	-	-	-	0.00	-	9.83	-	9.83	9.83	32.77
11	Raj Bhawan	219.17	330.00	-	288.87	-	288.87	-	-	-	0.00	288.87	87.54
12	Civil Defence/ Home Guards	720.00	1009.75	0.00	173.84	0.00	173.84	25.74	0.00	0.00	25.74	199.58	19.77
13	Devasthan	560.50	560.50	-	180.42	-	180.42	-	223.60	-	223.60	404.02	72.08
14	H.C.M. RIPA incl. Centre for Good Governance	247.02	192.22	-	60.55	-	60.55	25.00	63.88	-	88.88	149.43	77.74
15	Administrative Reforms	2.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
16	State Revenue Intelgence	300.01	20.01	-	3.07	-	3.07	-	-	-	0.00	3.07	15.34
17	Stationary & Printing	150.00	150.00	-	-	-	0.00	-	127.25	-	127.25	127.25	84.83
18	Circuit House	1.41	1.41	-	-	-	0.00	-	-	-	0.00	0.00	0.00
19	RPSC	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
20	Pension Department	0.01	39.32	-	36.97	-	36.97	-	-	-	0.00	36.97	94.02
21	Treasuries & Accounts	517.00	1263.95	612.12	335.03	-	947.15	58.55	41.95	-	100.50	1047.65	82.89
22	Human Right Commission	100.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
23	Others	0.01	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total-- General Services	34189.90	45807.93	25812.70	13934.05	0.00	39746.75	109.29	583.75	0.00	693.04	40439.79	88.28
	Grand Total	3314135.09	3636377.97	709948.53	1592456.33	516203.16	2818608.02	64795.30	147896.62	212435.54	425127.46	3243735.48	89.20

Table 03
Annual Plan 2012 -13, Rajasthan
Scheme-wise Financial Progress under State Plan

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied Services												
1	Research & Education												
A	SK Rajasthan Agriculture University, Bikaner	1599.04	1819.39	788.13	90.00	-	878.13	307.14	634.12	-	941.26	1819.39	100.00
B	MP University of Agriculture & Technology, Udaipur	933.39	1037.39	680.29	-	-	680.29	52.10	305.00	-	357.10	1037.39	100.00
	Total - Research & Education	2532.43	2856.78	1468.42	90.00	0.00	1558.42	359.24	939.12	0.00	1298.36	2856.78	100.00
2	Crop Husbandry												
A.	Agriculture Department												
i.	Rajya Kishan Ayog	100.00	95.00	81.91	-	-	81.91	-	-	-	0.00	81.91	86.22
ii.	Seeds												
a	Contract Staff for Soil Testing Lab	10.00	13.00	7.00	-	-	7.00	-	-	-	0.00	7.00	53.85
b	Estt. of Seed Processing Plant in Private Sector	30.00	30.00	19.77	-	-	19.77	-	-	-	0.00	19.77	65.90
	Total - ii	40.00	43.00	26.77	0.00	0.00	26.77	0.00	0.00	0.00	0.00	26.77	62.26
iii.	Manures and Fertilisers												
a.	Buffer Stock for Fertilizer	-	4000.00	4007.21	-	-	4007.21	-	-	-	0.00	4007.21	100.18
b.	Strengthening / Operational Cost of Quality Control Lab (Fertilizer Lab) & Soil Testing Lab	108.00	25.00	-	-	-	0.00	10.66	-	-	10.66	10.66	42.64
c.	Soil Fertility Mapping	10.00	15.00	8.00	-	-	8.00	-	-	-	0.00	8.00	53.33
d.	PPP Contract to 14 Static Labs & 12 mobile labs under NPMSF	84.00	40.00	5.00	-	-	5.00	-	-	-	0.00	5.00	12.50
	Total - iii	202.00	4080.00	4020.21	0.00	0.00	4020.21	10.66	0.00	0.00	10.66	4030.87	98.80
iv	Plant Protection-Eradication of Pest & Diseases in Non-Endemic area as differential Subsidy	50.00	107.10	89.39	-	-	89.39	-	-	-	0.00	89.39	83.46
v	State Matching Share for CSSs												
a.	ISOPOM	1900.00	1900.00	1244.80	-	-	1244.80	-	-	-	0.00	1244.80	65.52
b.	Intensive Cotton Development Programme	19.99	19.99	13.18	-	-	13.18	-	-	-	0.00	13.18	65.93
c.	ATMA	800.02	500.02	500.00	-	-	500.00	-	-	-	0.00	500.00	100.00
	Total - v	2720.01	2420.01	1757.98	0.00	0.00	1757.98	0.00	0.00	0.00	0.00	1757.98	72.64
vi.	Extension & Training												
a.	Demonstration of Organic farming/Vermi Culture	21.68	15.28	12.75	-	-	12.75	-	-	-	0.00	12.75	83.44
b.	Agriculture Technology dissemination through Mass Media & Printing of PFL	5.00	10.00	8.75	-	-	8.75	-	-	-	0.00	8.75	87.50
c.	Computerisation & Related Communication exp.	145.00	145.00	21.23	-	-	21.23	-	-	-	0.00	21.23	14.64
d.	Incentive to Cultivators for Organic Farming	16.00	16.00	12.74	-	-	12.74	-	-	-	0.00	12.74	79.63
	Total - vi	187.68	186.28	55.47	0.00	0.00	55.47	0.00	0.00	0.00	0.00	55.47	29.78
vii.	Agriculture Ext. Services												
a	Incentive for Girls	477.60	477.60	336.98	-	-	336.98	-	-	-	0.00	336.98	70.56
b	One day Training of Women at Gram Panchayat	350.25	350.25	1.75	-	-	1.75	308.03	-	-	308.03	309.78	88.45
c	Strengthening of KSK	0.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Organization of Kharif Camps	200.00	200.00	163.75	-	-	163.75	-	-	-	0.00	163.75	81.88
e.	Organization of Rabi Camps	200.00	200.00	154.49	-	-	154.49	-	-	-	0.00	154.49	77.25
f.	Incentive to Farmers	10.00	10.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
g.	M&E Kits	1.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - vii	1238.85	1237.85	656.97	0.00	0.00	656.97	308.03	0.00	0.00	308.03	965.00	77.96

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE		
				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
viii.	Crop & Weather Insurance/Compensation													
a.	Premium Subsidy	27454.32	34466.14	35866.04	-	-	35866.04	-	-	-	0.00	35866.04	104.06	
b.	Crop Compensation	0.03	0.03		-	-	0.00	-	-	-	0.00	0.00	0.00	
c.	Incentive for Crop cutting Experiments	98.50	86.68	33.19	-	-	33.19	-	-	-	0.00	33.19	38.29	
	Total - viii	27552.85	34552.85	35899.23	0.00	0.00	35899.23	0.00	0.00	0.00	0.00	35899.23	103.90	
ix.	Agri. Engineering-Distribution of P.P. Equipments	30.00	105.00	9.18	-	-	9.18	-	-	-	0.00	9.18	8.74	
x.	Water Management:- Sprinkler Sets/Pipe line/ Diggins/Well recharge/Drip/Rain Gun (Differential Subsidy)	100.01	12200.01	10572.29	-	-	10572.29	-	-	-	0.00	10572.29	86.66	
xi.	Innovative Programme													
a	Innovative Programme, Contactual research, Bio-techniques, Massive seed production prog. etc.	50.00	24.70	20.76	-	-	20.76	-	-	-	0.00	20.76	84.05	
b	Enhanced seed production, infrastructure development. Hi-tech Demo. On Govt. Farms.	50.00	79.30	78.85	-	-	78.85	-	-	-	0.00	78.85	99.43	
c	Dev. Of Organic Farming POP and support to farmers for promoting adoption of org. Farming	35.00	35.00	35.00	-	-	35.00	-	-	-	0.00	35.00	100.00	
d.	Minikit distribution under Jal Chetna Yatra and Kishan Mahotsav (fodder minikits)	550.00	550.00	549.98	-	-	549.98	-	-	-	0.00	549.98	100.00	
e.	Adaptive Trial Centres	50.00	46.00	-	-	-	0.00	46.00	-	-	46.00	46.00	100.00	
	Total - xi	735.00	735.00	684.59	0.00	0.00	684.59	46.00	0.00	0.00	46.00	730.59	99.40	
xii.	Crop Compensation													
a	Rajasthan Institution of Agro Processing	2000.00	2000.00	100.00	-	-	100.00	-	-	-	0.00	100.00	5.00	
b	Estab. Of Agri Business Training Center	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
c	Const. of Kishan Bhawan at District HQs Through RSAMB	0.01	81.62	81.62	-	-	81.62	-	-	-	0.00	81.62	100.00	
	Total - xii	2000.02	2081.63	181.62	0.00	0.00	181.62	0.00	0.00	0.00	0.00	181.62	8.72	
xiii.	Capital Expenditure													
a	Cons. of departmental office Buildings	278.55	278.55	-	-	-	0.00	-	278.55	-	278.55	278.55	100.00	
b	Lab. Establishment (Pesticide testing lab & Pesticide residue testing lab.)	10.00	10.00	-0.30	9.36	-	9.06	-	-	-	0.00	9.06	90.60	
c	Strengthening of Quality control lab (4 Fertiliser Testing lab) and 33 Soil testing labs.	50.00	50.00	-	50.00	-	50.00	-	-	-	0.00	50.00	100.00	
d.	State Share for Estt. of FTLs., Soil Testing Labs, Static Soil Testing Labs under NPSMF (PPP Mode)	5.00	5.00	-	5.00	-	5.00	-	-	-	0.00	5.00	100.00	
e.	Construction of Kisan Seva Kendra cum Village knowledge centre	-	5600.01	-	-	-	0.00	-	5567.00	-	5567.00	5567.00	99.41	
f.	Others	0.02	155.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total - xiii	343.57	6098.56	-0.30	64.36	0.00	64.06	0.00	5845.55	0.00	5845.55	5909.61	96.90	
	Total - Agriculture Department	35299.99	63942.29	54035.31	64.36	0.00	54099.67	364.69	5845.55	0.00	6210.24	60309.91	94.32	
B.	Mission on Livelihood	2000.00	7040.00	500.00	-	-	500.00	1800.00	-	-	1800.00	2300.00	32.67	
C.	Rastriya Krishi Vikas Yojana (ACA)	74600.00	50000.08	40892.72	2686.69	-	43579.41	-	-	-	0.00	43579.41	87.16	
D.	Macro Management Work Plan													
a.	Agriculture Department	0.06	164.28	104.62	-	-	104.62	-	-	-	0.00	104.62	63.68	
b.	Soil Conservation Department - NWDPR	0.03	139.99	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
c.	Forest Department	0.05	320.00	-	274.73	-	274.73	-	-	-	0.00	274.73	85.85	
	Total - D	0.14	624.27	104.62	274.73	0.00	379.35	0.00	0.00	0.00	0.00	379.35	60.77	

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE		
				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
E.	Horticulture Department													
a.	Legal & Court Cases	2.75	31.81	31.65	-	-	31.65	-	-	-	0.00	31.65	99.50	
b.	Publicity	10.00	10.00	8.90	-	-	8.90	-	-	-	0.00	8.90	89.00	
c.	Assistance on P.P. measures	15.00	15.00	8.90	-	-	8.90	-	-	-	0.00	8.90	59.33	
d.	Demonstration	50.00	46.00	45.31	-	-	45.31	-	-	-	0.00	45.31	98.50	
e.	Establishment of Fruit Orchards	22.00	22.00	18.86	-	-	18.86	-	-	-	0.00	18.86	85.73	
f.	Revitalization & Development	4.98	4.98	4.97	-	-	4.97	-	-	-	0.00	4.97	99.80	
g.	Additional Subsidy to Drip	7386.24	8737.71	8729.84	-	-	8729.84	-	-	-	0.00	8729.84	99.91	
h.	Horticulture Park	-	20.01	-	-	-	0.00	16.55	-	-	16.55	16.55	82.71	
i.	Establishment of Green Houses	200.00	400.00	373.24	-	-	373.24	-	-	-	0.00	373.24	93.31	
j.	Innovative Schemes	10.00	10.00	8.12	-	-	8.12	-	-	-	0.00	8.12	81.20	
k.	Development of Horticulture Scheme-Solar Pump	0.03	7887.93	7887.93	-	-	7887.93	-	-	-	0.00	7887.93	100.00	
l.	AD Office Pratapgarh	26.49	15.74	15.69	-	-	15.69	-	-	-	0.00	15.69	99.68	
m.	Matching Share of MIS	2900.00	3445.27	3425.77	-	-	3425.77	-	-	-	0.00	3425.77	99.43	
n.	Matching Share of NHM	1050.00	900.00	775.00	-	-	775.00	-	-	-	0.00	775.00	86.11	
o.	Subsidy on Processing unit of Mandarin, Aonla & Isabgol	200.00	-	-	-	-	0.00	-	-	-	0.00	0.00		
	Total - Horticulture Department	11877.49	21546.45	21334.18	0.00	0.00	21334.18	16.55	0.00	0.00	16.55	21350.73	99.09	
	Total- Crop Husbandry	123777.62	143153.09	116866.83	3025.78	0.00	119892.61	2181.24	5845.55	0.00	8026.79	127919.40	89.36	
3	Soil & Water Conservation													
A.	Watershed Dev. & Soil Conservation Deptt.	0.06	89.59	52.81	-	-	52.81	-	-	-	0.00	52.81	58.95	
B.	Forest Department-Hilly and Ravine Areas	25.00	25.00	-	24.80	-	24.80	-	-	-	0.00	24.80	99.20	
	Total - Soil & Water Conservation	25.06	114.59	52.81	24.80	0.00	77.61	0.00	0.00	0.00	0.00	77.61	67.73	
4	Animal Husbandry													
A.	Animal Husbandry Department													
a.	Establishment of Poly Clinics	17.10	-	-	-	-	0.00	-	-	-	0.00	0.00		
b.	Veterinary Council	20.00	20.00	15.00	-	-	15.00	-	-	-	0.00	15.00	75.00	
c.	SCP	582.78	945.00	582.78	-	-	582.78	356.17	-	-	356.17	938.95	99.36	
d.	Veterinary Dispensaries/Hospitals	1163.34	4539.21	1138.43	25.00	-	1163.43	2822.56	-	-	2822.56	3985.99	87.81	
e.	Goseva Ayog	20.00	20.00	20.00	-	-	20.00	-	-	-	0.00	20.00	100.00	
f.	Institutional Arrangement of Supply (RLDB)	74.53	70.00	70.00	-	-	70.00	-	-	-	0.00	70.00	100.00	
g.	TAD-Veterinary Hospital/ Dispensary	423.12	823.07	320.45	-	-	320.45	155.56	-	-	155.56	476.01	57.83	
h.	Assistance to State for Control of Animal Disease (ASCAD)	78.77	62.11	40.92	12.02	-	52.94	-	-	-	0.00	52.94	85.24	
i.	Assistance under PPP mode for Veterinary Hospital & Dispensary	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00		
j.	Sample Survey for estimation of Live Stock Prod.	97.59	79.63	83.58	-	-	83.58	-	-	-	0.00	83.58	104.96	
k.	Cattle & Buffalo Development	27.24	23.00	13.98	-	-	13.98	-	-	-	0.00	13.98	60.78	
l.	Construction works	0.01	50.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
m.	Establishment & Streg. Of Existing Veterinary Hospital & Dispensaries	696.85	653.25	-	536.80	-	536.80	-	-	-	0.00	536.80	82.17	
n.	Others	97.78	557.61	87.78	10.00	-	97.78	750.29	-	-	750.29	848.07	152.09	
	Total - Animal Husbandry Department	3299.12	7842.88	2372.92	583.82	0.00	2956.74	4084.58	0.00	0.00	4084.58	7041.32	89.78	
B.	Veterinary Education & Research													
a.	MP University of Agriculture & Technology, Udaipur	63.59	69.04	15.38	-	-	15.38	53.66	-	-	53.66	69.04	100.00	
b.	Veterinary University	3946.08	3954.78	2672.57	-	312.61	2985.18	969.60	-	-	969.60	3954.78	100.00	
	Total - Animal Husbandry	7308.79	11866.70	5060.87	583.82	312.61	5957.30	5107.84	0.00	0.00	5107.84	11065.14	93.25	

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Dairy Development	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
6	Fisheries												
a.	Direction & Administration	-	17.00	-	-	-	0.00	14.49	-	-	14.49	14.49	0.00
b.	Fish Seed Production	52.00	52.00	-	-	-	0.00	17.07	8.22	-	25.29	25.29	0.00
c.	Dev. of Inland Fisheries & Aquaculture	4.20	1.20	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Fisheries Extension, Education & Training	8.01	15.81	5.98	4.00	-	9.98	2.49	-	-	2.49	12.47	78.87
e.	Group Accident Insurance Scheme for active Fishermen	1.98	1.58	1.57	-	-	1.57	-	-	-	0.00	1.57	99.37
f.	Integrated Dev. of Reservoir Fisheries	1.00	1.00	-	-	-	0.00	0.99	-	-	0.99	0.99	99.00
g.	Dev. of Model Fishermen Village	10.00	-	-	-	-	0.00	-	-	-	0.00	0.00	
h.	Saving cum Relief	15.00	-	-	-	-	0.00	-	-	-	0.00	0.00	
i.	Fish Marketing	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
j.	Information & Technology	3.00	3.00	-	-	-	0.00	3.00	-	-	3.00	3.00	100.00
	Total - Fisheries	95.20	91.59	7.55	4.00	0.00	11.55	38.04	8.22	0.00	46.26	57.81	63.12
7	Forestry												
a.	Farm Forestry	466.58	434.31	-	404.20	-	404.20	-	-	-	0.00	404.20	93.07
b.	Communication and Building	2050.00	1060.00	-	1058.82	-	1058.82	-	-	-	0.00	1058.82	99.89
c.	Bio-diversity & Eco - Tourism	348.41	740.00	-	410.20	-	410.20	-	-	-	0.00	410.20	55.43
d.	Consolidation, Demarcation & Settlement	16.60	18.60	14.72	-	-	14.72	-	-	-	0.00	14.72	79.14
e.	Reforestation of Degraded Forest	1254.69	1403.00	1306.73	-	-	1306.73	-	-	-	0.00	1306.73	93.14
f.	Gang Canal Plantation	272.13	318.73	-	282.27	-	282.27	-	-	-	0.00	282.27	88.56
g.	Bhakhra Canal Plantation	188.33	222.81	-	171.84	-	171.84	-	-	-	0.00	171.84	77.12
h.	Preservation of Wild Life	386.08	1010.51	899.18	-	-	899.18	-	-	-	0.00	899.18	88.98
i.	Thirteenth Finance Commission	2208.00	1834.76	370.00	1364.71	-	1734.71	-	-	-	0.00	1734.71	94.55
j.	Environmental Forestry	92.14	95.51	-	95.41	-	95.41	-	-	-	0.00	95.41	99.90
k.	Intensification of Forest Management	90.00	88.27	75.51	-	-	75.51	-	-	-	0.00	75.51	85.54
l.	Rajasthan Forestry & Biodiversity Project (EAP)	12192.60	7675.00	3000.00	-	-	3000.00	-	-	-	0.00	3000.00	39.09
m.	CAMPA fund	50.00	1148.58	-	1109.23	-	1109.23	-	-	-	0.00	1109.23	96.57
n.	Tiger Sanctuaries (NABARD)	944.00	944.00	-	310.12	-	310.12	-	-	-	0.00	310.12	32.85
o.	Loan from NABARD	10000.00	9000.00	-	7897.25	-	7897.25	-	-	-	0.00	7897.25	87.75
p.	Eco Tourism	300.00	300.00	268.21	-	-	268.21	-	-	-	0.00	268.21	89.40
q.	Climate change & Combating Desertification	439.75	462.15	-	-	-	0.00	-	425.60	-	425.60	425.60	92.09
r.	Strengthening & Consolidation	20.00	20.00	-	-	-	0.00	16.63	-	-	16.63	16.63	83.15
s.	Goverdhan Drain	741.00	2097.72	-	1206.24	-	1206.24	-	-	-	0.00	1206.24	57.50
t.	Research & Training	34.29	34.28	-	-	-	0.00	33.82	-	-	33.82	33.82	98.66
	Total - Forestry	32094.60	28908.23	5934.35	14310.29	0.00	20244.64	50.45	425.60	0.00	476.05	20720.69	71.68
8	Storage & Warehousing (IR)	480.00	480.00	-	771.83	-	771.83	-	-	-	0.00	771.83	160.80
9	Agriculture Credit												
a.	Special Debentures	650.00	1250.00	-	-	-	0.00	-	-	1109.40	1109.40	1109.40	88.75
b.	Ordinary Debentures	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Share Capital Contribution to RRBs	3965.00	3965.00	-	-	-	0.00	-	-	3965.00	3965.00	3965.00	100.00
	Total - Agriculture Credit	4615.01	5215.01	0.00	0.00	0.00	0.00	0.00	0.00	5074.40	5074.40	5074.40	97.30
10	Cooperation												
i.	Direction & Administration												
a.	Construction of Cooperative Complex	304.37	120.70	-	94.16	-	94.16	-	-	-	0.00	94.16	78.01
b.	Publication & Publicity	40.00	40.00	39.91	-	-	39.91	-	-	-	0.00	39.91	99.78
c.	Asstt. to E-Governance Scheme	154.20	154.20	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - i	498.57	314.90	39.91	94.16	0.00	134.07	0.00	0.00	0.00	0.00	134.07	42.58

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE		
				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ii.	Credit Cooperatives													
a.	Conversion of ST Loans into MT Loans	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00		
b.	Scheme for Integrated Cooperative Dev. Project	530.38	530.38	530.38	-	-	530.38	-	-	-	0.00	530.38	100.00	
c.	Asstt. To Good loanee Borrowers of Coop. Credit Institution	0.01	16250.00	16250.00	-	-	16250.00	-	-	-	0.00	16250.00	100.00	
d.	Asst. for Formation of new KVSS	250.00	250.00	2.10	-	-	2.10	-	-	-	0.00	2.10	0.84	
e.	Asstt. For restructuring of Primary Coop. Credit Institution	540.00	540.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
f.	Asstt. For Payment of Interest of Coop. Credit Institution	9600.00	10000.00	10000.00	-	-	10000.00	-	-	-	0.00	10000.00	100.00	
g.	Subsidy to GSS	1000.01	1000.01	1000.00	-	-	1000.00	-	-	-	0.00	1000.00	100.00	
h.	Assistance to Coop. Credit Society for Core Banking	0.01	2500.00	2500.00	-	-	2500.00	-	-	-	0.00	2500.00	100.00	
	Total - ii	11920.42	31070.39	30282.48	0.00	0.00	30282.48	0.00	0.00	0.00	0.00	30282.48	97.46	
iii.	Cooperative Education-Officers Training Program	25.00	25.00	25.00	-	-	25.00	-	-	-	0.00	25.00	100.00	
iv.	Miscellaneous				-	-								
a.	Promotion of Women Self Help Groups	12.50	12.50	12.50	-	-	12.50	-	-	-	0.00	12.50	100.00	
b.	Assistance to Women Cooperatives	12.50	12.50	6.00	6.10	-	12.10	-	-	-	0.00	12.10	96.80	
c.	Assistance for Economically Weak Borrowers of RCHF	-	1772.30	1515.19	-	-	1515.19	-	-	-	0.00	1515.19	85.49	
d.	Investment in SPINFED	295.46	250.03	250.00	-	-	250.00	-	-	-	0.00	250.00	99.99	
	Total - Cooperation	12764.45	33457.62	32131.08	100.26	0.00	32231.34	0.00	0.00	0.00	0.00	32231.34	96.33	
11	Agriculture Marketing Board (IR)	8000.00	5892.00	-	16115.21	-	16115.21	-	-	-	0.00	16115.21	273.51	
12	Multi State Raj. Agriculture Competitiveness Project-EAP	4500.00	382.00	315.00	-	-	315.00	-	-	-	0.00	315.00	82.46	
	Total - Agriculture & Allied Services	196193.17	232417.62	161836.91	35025.99	312.61	197175.51	7736.81	7218.49	5074.40	20029.70	217205.21	93.45	
II	Rural Development													
1	Swarnjayanti Gram Swarojgar Yojana													
a.	SGSY	0.03	1143.79	1110.67	-	-	1110.67	-	-	-	0.00	1110.67	97.10	
b.	I.G.P.R.S.	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00	
c.	Rural Haat	50.00	16.88	16.88	-	-	16.88	-	-	-	0.00	16.88	100.00	
	Total - SJGSY	90.03	1200.67	1167.55	0.00	0.00	1167.55	0.00	0.00	0.00	0.00	1167.55	97.24	
2	Integrated Wasteland Development Project	5.10	5.10	-	2.30	-	2.30	-	-	-	0.00	2.30	45.10	
3	Drought Prone Area Programme	200.00	200.00	-	15.75	-	15.75	-	-	-	0.00	15.75	7.88	
4	DDP	1500.00	1500.00	-	216.67	-	216.67	-	-	-	0.00	216.67	14.44	
5	MLA Local Area Development Programme	20000.00	40000.00	-	39880.30	-	39880.30	-	-	-	0.00	39880.30	99.70	
6	Indira Awas Yojana	12100.00	12100.00	-	10078.91	-	10078.91	-	-	-	0.00	10078.91	83.30	
7	DRDA Administration	1098.52	1150.00	990.83	-	-	990.83	-	-	-	0.00	990.83	86.16	
8	Dang Area Development Programme	1999.99	3735.00	-	3729.92	-	3729.92	-	-	-	0.00	3729.92	99.86	
9	Swavivek District Development Scheme	350.00	350.00	-	345.50	-	345.50	-	-	-	0.00	345.50	98.71	
10	MGNREGS	35000.00	34993.71	26602.85	-	-	26602.85	-	-	-	0.00	26602.85	76.02	
11	Incentive to Women Workers of MGNREGS	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
12	CM's Financial Inclusion Promotion Scheme	0.12	0.12	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
13	Integrated Water Management Programme	4000.00	4717.00	-	4717.00	-	4717.00	-	-	-	0.00	4717.00	100.00	
14	Mitigating Poverty in Western Rajasthan (EAP)	2962.00	1115.69	-	-	188.43	188.43	-	-	3.55	3.55	191.98	17.21	
15	Gramin Jan Bhagidari Vikas Yojana	3500.00	5000.00	-	5000.00	-	5000.00	-	-	-	0.00	5000.00	100.00	
16	Gramin Swaraj Yojana	8541.03	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
17	National Rural Livelihood Mission	6459.00	1608.54	1608.54	-	-	1608.54	-	-	-	0.00	1608.54	100.00	

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE		
				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
18	Panchayati Raj Department													
a.	Modernisation of P.S.and Z.P. Bldg.	450.00	1900.00	-	50.00	-	50.00	-	1510.56	-	1510.56	1560.56	82.13	
b.	Backward Region Grant Fund (ACA)	30243.00	31354.00	868.00	24147.00	-	25015.00	-	-	-	0.00	25015.00	79.78	
c.	Grants for Panchayati Raj Institutions (SFC)	46090.00	98047.00	-	98047.00	-	98047.00	-	-	-	0.00	98047.00	100.00	
d.	Nirmal Gram Puraskar Yojana	10.00	32.00	-	32.00	-	32.00	-	-	-	0.00	32.00	100.00	
e.	Village Master Plan	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00		
f.	Untied fund Yojana	1650.00	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
g.	Total Sanitation Campaign	2000.00	2748.03	-	2748.03	-	2748.03	-	-	-	0.00	2748.03	100.00	
h.	Grants for Panchayati Raj Institutions	29380.89	29925.65	-	22594.87	-	22594.87	-	-	-	0.00	22594.87	75.50	
i.	Untied fund for PRIs	77754.00	83520.48	-	75745.08	-	75745.08	-	-	-	0.00	75745.08	90.69	
j.	District Innovation Funds-TFC	660.00	330.00	-	330.00	-	330.00	-	-	-	0.00	330.00	100.00	
k.	Direction & Administration (HQ & OE)	23.81	2629.34	110.32	1245.57	-	1355.89	-	-	-	0.00	1355.89	51.57	
l.	District Planning Committee	200.01	42.66	23.78	-	-	23.78	-	-	-	0.00	23.78	55.74	
m.	Distt. Level Panchayat	44.20	588.96	588.36	-	-	588.36	-	-	-	0.00	588.36	99.90	
n.	Zila Parisad	32.00	341.46	341.46	-	-	341.46	-	-	-	0.00	341.46	100.00	
o.	Rastriya Gram Swaraj Yojana	0.01	499.66	-	-	-	0.00	42.00	457.00	-	499.00	499.00	99.87	
p.	BPL Awas Yojana	21634.74	18607.06	-	19196.02	-	19196.02	-	-	-	0.00	19196.02	103.17	
q.	Others	0.03	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total -17	210172.70	270566.37	1931.92	244135.57	0.00	246067.49	42.00	1967.56	0.00	2009.56	248077.05	91.69	
18	Bio Fuel Authority	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
19	Mid Day Meal	15000.00	18100.00	15182.69	-	-	15182.69	-	-	-	0.00	15182.69	83.88	
20	Indira Gandhi Panchayati Raj Sansthan	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00		
21	Land Reforms													
a.	Agriculture Census	3.10	2.81	2.66	-	-	2.66	-	-	-	0.00	2.66	94.66	
b.	Settlement Department	4985.00	1465.19	1462.38	-	-	1462.38	-	-	-	0.00	1462.38	99.81	
c.	Board of Revenue	2750.00	2758.67	103.51	470.93	-	574.44	-	-	-	0.00	574.44	20.82	
d.	RRTI	269.00	269.00	-	34.52	-	34.52	-	-	-	0.00	34.52	12.83	
	Total - 21	8007.10	4495.67	1568.55	505.45	0.00	2074.00	0.00	0.00	0.00	0.00	2074.00	46.13	
	Total - Rural Development	330985.62	400837.90	49052.93	308627.37	188.43	357868.73	42.00	1967.56	3.55	2013.11	359881.84	89.78	
III	Special Area Program													
1	Mewat Area Development Scheme	2499.99	2499.99	-	2499.95	-	2499.95	-	-	-	0.00	2499.95	100.00	
2	BADP-ACA	13120.00	13800.00	-	13799.15	-	13799.15	-	-	-	0.00	13799.15	99.99	
3	Magra Area Development Program	2000.00	2000.00	-	2000.00	-	2000.00	-	-	-	0.00	2000.00	100.00	
	Total- Special Area Program	17619.99	18299.99	0.00	18299.10	0.00	18299.10	0.00	0.00	0.00	0.00	18299.10	100.00	
IV	Irrigation and Flood Control													
1	Irrigation													
A.	Multipurpose Projects													
a.	Mahi Project	0.02	769.99	-	767.01	-	767.01	-	-	-	0.00	767.01	99.61	
b.	Adjustment of BBMB	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total - Multipurpose Projects - A	0.04	770.01	0.00	767.01	0.00	767.01	0.00	0.00	0.00	0.00	767.01	99.61	
B.	Major Projects													
a.	Indira Gandhi Nahar Project													
i.	Stage I	1300.00	1710.85	-	1620.99	-	1620.99	-	-	-	0.00	1620.99	94.75	
ii.	Stage II	11486.35	14091.56	-	13589.46	-	13589.46	-	-	-	0.00	13589.46	96.44	
	Total - a	12786.35	15802.41	0.00	15210.45	0.00	15210.45	0.00	0.00	0.00	0.00	15210.45	96.25	
b.	Gurgaon Canal (ERM)	200.01	200.01	-	92.49	-	92.49	-	-	-	0.00	92.49	46.24	
c.	Narmada (AIBP) (ACA)	22497.56	15000.00	-	17031.87	-	17031.87	-	-	-	0.00	17031.87	113.55	
d.	Yamuna Water project	30.01	30.00	-	30.00	-	30.00	-	-	-	0.00	30.00	100.00	

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
e.	Bisalpur	0.01	304.90	-	303.14	-	303.14	-	-	-	0.00	303.14	99.42
f.	Ratanpura Distributory	-	8.33	-	8.33	-	8.33	-	-	-	0.00	8.33	100.00
g.	RWSRP (EAP)	14093.59	10265.17	-	10274.11	-	10274.11	-	-	-	0.00	10274.11	100.09
h.	Parwan Project	100.00	50.00	-	53.17	-	53.17	-	-	-	0.00	53.17	106.34
i.	Others	200.01	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Major Projects	49907.54	41660.87	0.00	43003.56	0.00	43003.56	0.00	0.00	0.00	0.00	43003.56	103.22
C.	Medium Projects												
a.	Som Kamla Amba	0.01	10.03	-	10.02	-	10.02	-	-	-	0.00	10.02	99.90
b.	Parwan Lift	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Modernisation/ Strengthening (ERM)	3000.00	650.00	-	622.40	-	622.40	-	-	-	0.00	622.40	95.75
d.	Gardada	249.30	335.00	-	229.19	-	229.19	-	-	-	0.00	229.19	68.41
e.	Takli - TFC	2000.00	1838.04	-	2522.47	-	2522.47	-	-	-	0.00	2522.47	137.24
f.	Piplad - TFC	600.00	900.00	-	692.15	-	692.15	-	-	-	0.00	692.15	76.91
g.	Gagrin - TFC	1200.00	800.00	-	821.53	-	821.53	-	-	-	0.00	821.53	102.69
h.	Lhasi - TFC	2200.00	2000.00	-	2191.17	-	2191.17	-	-	-	0.00	2191.17	109.56
i.	Others	60.03	50.02	-	47.16	-	47.16	-	-	-	0.00	47.16	94.28
	Total - Medium Project	9309.35	6583.10	0.00	7136.09	0.00	7136.09	0.00	0.00	0.00	0.00	7136.09	108.40
D.	Modernisation - Gang Canal (AIBP) (ACA)	4000.00	2010.00	-	960.45	-	960.45	-	-	-	0.00	960.45	47.78
E.	Water Management Services												
a.	Survey and Investigation	998.52	1071.67	954.85	-	-	954.85	-	-	-	0.00	954.85	89.10
b.	Irrigation Management Training Institute, Kota	300.00	300.00	299.98	-	-	299.98	-	-	-	0.00	299.98	99.99
	Total - Water Management Services	1298.52	1371.67	1254.83	0.00	0.00	1254.83	0.00	0.00	0.00	0.00	1254.83	91.48
	Total - Irrigation	64515.45	52395.65	1254.83	51867.11	0.00	53121.94	0.00	0.00	0.00	0.00	53121.94	101.39
2	Minor Irrigation												
A.	Ground Water Department	19.95	17.79	-	13.05	-	13.05	-	-	-	0.00	13.05	73.36
B.	Irrigation Department												
a.	Chambal Lift Scheme	30.00	30.00	-	30.70	-	30.70	-	-	-	0.00	30.70	102.33
b.	ERM for MIW Scheme (ERM)	1100.00	700.00	-	696.79	-	696.79	-	-	-	0.00	696.79	99.54
c.	Surface Minor Irri. Works (NABARD & SP)	6499.79	6950.00	-	5221.88	-	5221.88	-	-	-	0.00	5221.88	75.13
d.	Water harvesting structures (NABARD)	1000.00	2300.00	-	2049.08	-	2049.08	-	-	-	0.00	2049.08	89.09
e.	Minor Irrigation Improvement Scheme (EAP)	18233.85	14518.23	-	12844.24	-	12844.24	-	-	-	0.00	12844.24	88.47
f.	Surface Scheme (AIBP) (ACA)	3000.00	940.00	-	588.35	-	588.35	-	-	-	0.00	588.35	62.59
g.	State Partnership Irrigation Project (EC)	12365.00	9300.00	-	7126.35	-	7126.35	-	-	-	0.00	7126.35	76.63
h.	Surface Irrigation Works (TFC)	1690.00	1290.00	-	1259.02	-	1259.02	-	-	-	0.00	1259.02	97.60
i.	Minor Irrigation Innovative Scheme/EPRC	0.02	800.00	-	772.50	-	772.50	-	-	-	0.00	772.50	96.56
	Total - Irrigation Department	43918.66	36828.23	0.00	30588.91	0.00	30588.91	0.00	0.00	0.00	0.00	30588.91	83.06
	Total - Minor Irrigation	43938.61	36846.02	0.00	30601.96	0.00	30601.96	0.00	0.00	0.00	0.00	30601.96	83.05
3	Command Area Development												
A.	CAD & Water Utilisation Deptt.	63.98	60.97	-	61.45	-	61.45	-	-	-	0.00	61.45	100.79
B.	CAD-Indira Gandhi Nahar Project												
a.	On Farm Development	-	11.25	-	4.14	-	4.14	-	-	-	0.00	4.14	36.80
b.	Roads & Infrastructural Development	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Anti water logging & Land Reclamation	54.06	51.71	-	49.87	-	49.87	-	-	-	0.00	49.87	96.44
d.	Agriculture Extension	210.85	194.90	208.00	-	-	208.00	-	-	-	0.00	208.00	106.72
e.	Adaptive Res. & Soil Survey	138.83	112.48	106.57	-	-	106.57	-	-	-	0.00	106.57	94.75
f.	Gang Canal	2776.76	2073.00	-	2151.84	-	2151.84	-	6.50	-	6.50	2158.34	104.12
g.	Direction & Administration	469.70	426.34	349.98	-	-	349.98	7.74	-	-	7.74	357.72	83.90

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
h.	Bhakhra Canal Project	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total -CAD Indira Gandhi Nahar Proj.	3650.23	2869.71	664.55	2205.85	0.00	2870.40	7.74	6.50	0.00	14.24	2884.64	100.52
C.	CAD-Chambal Phase - II												
a.	Direction & Administration-Plan Supervision												
i.	Direction & Administration	256.00	278.84	243.98	-	-	243.98	0.78	-	-	0.78	244.76	87.78
ii.	Adaptive Trial	3.50	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iii.	Demonstration	3.00	2.00	-	-	-	0.00	2.00	-	-	2.00	2.00	100.00
	Total -a	262.50	280.85	243.98	0.00	0.00	243.98	2.78	0.00	0.00	2.78	246.76	87.86
b.	Participatory Irrigation Management												
i.	PIM (Managerial Subsidy)	20.00	20.00	19.80	-	-	19.80	-	-	-	0.00	19.80	99.00
ii.	PIM (Training & Mass Awareness)	4.00	8.00	4.70	-	-	4.70	-	-	-	0.00	4.70	58.75
iii.	Monitoring & Evaluation	4.00	-	-	-	-	0.00	-	-	-	0.00	0.00	
iv.	Water Users Association Elections	5.00	3.00	2.72	-	-	2.72	-	-	-	0.00	2.72	90.67
	Total -b	33.00	31.00	27.22	0.00	0.00	27.22	0.00	0.00	0.00	0.00	27.22	87.81
c.	Irrigation & Drainage												
i.	Right Main Canal	1129.71	2427.62	-	1300.47	-	1300.47	-	-	-	0.00	1300.47	53.57
ii.	Left Main Canal	798.85	737.47	-	599.65	-	599.65	-	-	-	0.00	599.65	81.31
	Total -c	1928.56	3165.09	0.00	1900.12	0.00	1900.12	0.00	0.00	0.00	0.00	1900.12	134.88
d.	On Farm Development												
i.	Establishment	152.07	168.51	-	146.26	-	146.26	-	-	-	0.00	146.26	86.80
ii.	Minor Works	15.50	17.25	-	16.97	-	16.97	-	-	-	0.00	16.97	98.38
iii.	OFD-Works	570.00	479.19	-	459.03	-	459.03	-	-	-	0.00	459.03	95.79
iv.	OFD-Works-Spl. Com. For SC	0.00	7.12	-	7.12	-	7.12	-	-	-	0.00	7.12	100.00
v.	OFD-Works-Spl. Com. For ST	0.00	2.95	-	2.95	-	2.95	-	-	-	0.00	2.95	100.00
vi.	Crop Compensation	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
vii.	Suspense	0.01	36.43	-	6.32	-	6.32	-	-	-	0.00	6.32	17.35
	Total -d	737.59	711.46	0.00	638.65	0.00	638.65	0.00	0.00	0.00	0.00	638.65	89.77
	Total -CAD Chambal	2961.65	4188.40	271.20	2538.77	0.00	2809.97	2.78	0.00	0.00	2.78	2812.75	67.16
D.	CAD-Sidhmukh Nohar	440.00	407.15	-	329.09	-	329.09	-	-	-	0.00	329.09	80.83
E.	CAD-Bisalpur	1428.30	1104.76	-	992.88	-	992.88	-	-	-	0.00	992.88	89.87
F.	CAD-Amarsingh Jassana	275.00	253.93	-	247.51	-	247.51	-	-	-	0.00	247.51	97.47
G.	Development of Mandi-Bikaner	60.00	60.00	-	40.89	-	40.89	-	-	-	0.00	40.89	68.15
	Total - Command Area Development	8879.16	8944.92	935.75	6416.44	0.00	7352.19	10.52	6.50	0.00	17.02	7369.21	82.38
4	Flood Control (NABARD)	400.00	867.00	-	1020.42	-	1020.42	-	-	-	0.00	1020.42	117.70
	Total - Irrigation & Flood Control	117733.22	99053.59	2190.58	89905.93	0.00	92096.51	10.52	6.50	0.00	17.02	92113.53	92.99
V.	Power												
1	Power Companies												
a	Raj. Rajya Vidyut Utpadan Nigam Ltd.												
i	Budgetary Support	130000.00	63600.00	-	62100.00	-	62100.00	-	1500.00	-	1500.00	63600.00	100.00
ii	Internal Resources	595000.00	346600.00	-	-	162055.00	162055.00	-	5057.00	-	5057.00	167112.00	48.21
	Total - a	725000.00	410200.00	0.00	62100.00	162055.00	224155.00	0.00	6557.00	0.00	6557.00	230712.00	56.24
b.	Raj. Rajya Vidyut Prasaran Nigam Ltd.												
i	Budgetary Support	56000.00	44900.02	-	44900.00	-	44900.00	-	-	-	0.00	44900.00	100.00
ii	Internal Resources	224000.00	179500.00	-	-	179500.00	179500.00	-	-	-	0.00	179500.00	100.00
	Total - b	280000.00	224400.02	0.00	44900.00	179500.00	224400.00	0.00	0.00	0.00	0.00	224400.00	100.00
c.	Jaipur Vidyut Vitran Nigam Ltd.												
i	Transmission & Generation	29500.14	96917.67	-	96918.00	-	96918.00	-	-	-	0.00	96918.00	100.00

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
5	6	7	8	9	10	11	12	13	14				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii	FRP (Transitional Cash Support)	16000.00	16000.00	-	16000.00	-	16000.00	-	-	-	0.00	16000.00	100.00
iii	APDRP & Additional Power Purchase	-	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iv	Interest Free Loan	-	56563.03	-	-	-	0.00	-	-	56563.00	56563.00	56563.00	100.00
v	Internal Resources	68800.00	68800.00	-	-	68245.00	68245.00	-	-	-	0.00	68245.00	99.19
	Total - c	114300.14	238280.72	0.00	112918.00	68245.00	181163.00	0.00	0.00	56563.00	56563.00	237726.00	99.77
d.	Jodhpur Vidyut Vitran Nigam Ltd.												
i	Transmission & Generation	20600.00	87716.35	-	87716.00	-	87716.00	-	-	-	0.00	87716.00	100.00
ii	FRP (Transitional Cash Support)	12000.00	12000.00	-	12000.00	-	12000.00	-	-	-	0.00	12000.00	100.00
iii	APDRP & Additional Power Purchase	-	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iv	Interest Free Loan	-	58425.00	-	-	-	0.00	-	-	58425.00	58425.00	58425.00	100.00
v	Internal Resources	47900.00	47900.00	-	-	47900.00	47900.00	-	-	-	0.00	47900.00	100.00
	Total - d	80500.00	206041.37	0.00	99716.00	47900.00	147616.00	0.00	0.00	58425.00	58425.00	206041.00	100.00
e.	Ajmer Vidyut Vitran Nigam Ltd.												
i	Transmission & Generation	18200.00	91665.98	-	91666.00	-	91666.00	-	-	-	0.00	91666.00	100.00
ii	FRP (Transitional Cash Support)	12000.00	12000.00	-	12000.00	-	12000.00	-	-	-	0.00	12000.00	100.00
iii	APDRP & Additional Power Purchase	-	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iv	Interest Free Loan	-	67925.00	-	-	-	0.00	-	-	67925.00	67925.00	67925.00	100.00
v	Internal Resources	42300.00	42300.00	-	-	42275.00	42275.00	-	-	-	0.00	42275.00	99.94
	Total - e	72500.00	213891.00	0.00	103666.00	42275.00	145941.00	0.00	0.00	67925.00	67925.00	213866.00	99.99
	Total - Power Companies	1272300.14	1292813.11	0.00	423300.00	499975.00	923275.00	0.00	6557.00	182913.00	189470.00	1112745.00	86.07
2	RREC	304.50	304.50	-	304.49	-	304.49	-	-	-	0.00	304.49	100.00
3	Rajasthan Power Finance Corporation Ltd.		1500.03		1500.00		1500.00				0.00	1500.00	100.00
	Total - Power	1272604.64	1294617.64	0.00	425104.49	499975.00	925079.49	0.00	6557.00	182913.00	189470.00	1114549.49	86.09
VI.	Industry and Minerals												
1	Industry												
A.	Village and Small Scale Industries												
a.	Training												
i.	Leather Training	10.00	10.00	9.69	-	-	9.69	-	-	-	0.00	9.69	96.90
ii.	House-hold Industry	122.00	77.00	62.77	-	-	62.77	-	-	-	0.00	62.77	81.52
iii.	Technology Upgradation Training Centre	10.00	10.00	9.80	-	-	9.80	-	-	-	0.00	9.80	98.00
iv.	Human Resources Development	196.80	77.00	60.72	-	-	60.72	-	-	-	0.00	60.72	78.86
	Total - a	338.80	174.00	142.98	0.00	0.00	142.98	0.00	0.00	0.00	0.00	142.98	82.17
b.	Research & Development												
i.	W.T.O. Cell	1.00	1.00	0.29	-	-	0.29	-	-	-	0.00	0.29	29.00
ii.	Computerisation & Net Working	0.01	11.02	10.12	-	-	10.12	-	-	-	0.00	10.12	91.83
iii.	Industrial Project Profile	5.00	5.00	4.80	-	-	4.80	-	-	-	0.00	4.80	96.00
iv.	Estt. of N.I.F.T. at Jodhpur	1335.00	1335.00	334.96	1000.00	-	1334.96	-	-	-	0.00	1334.96	100.00
v.	Other Schemes	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - b	1341.04	1352.05	350.17	1000.00	0.00	1350.17	0.00	0.00	0.00	0.00	1350.17	99.86
c.	Small Scale Industries												
i.	D.G. set subsidy	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ii.	Export Promotion Cell	10.00	10.00	5.66	-	-	5.66	-	-	-	0.00	5.66	56.60
iii.	Rural/Urban Haat	60.00	60.00	58.53	-	-	58.53	-	-	-	0.00	58.53	97.55
iv.	Participation in International Trade Fair	60.00	60.00	69.48	-	-	69.48	-	-	-	0.00	69.48	115.80
v.	Estt. of Facilitation Council	1.00	1.00	0.95	-	-	0.95	-	-	-	0.00	0.95	95.00
vi.	Stall Rent in International Fair	14.75	14.78	11.82	-	-	11.82	-	-	-	0.00	11.82	79.97
vii.	Training Programme for Export Promotion	5.28	5.28	5.28	-	-	5.28	-	-	-	0.00	5.28	100.00
	Total - c	151.06	151.06	151.72	0.00	0.00	151.72	0.00	0.00	0.00	0.00	151.72	100.44

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE		
				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
d.	Handloom development in Cooperative sector													
i.	Cash award for H.L. weavers /Society	2.00	1.35	0.91	-	-	0.91	-	-	-	0.00	0.91	67.41	
ii.	Study Tour for HL Weavers	5.00	5.00	4.73	-	-	4.73	-	-	-	0.00	4.73	94.60	
iii.	Integrated Handloom Development	20.00	7.83	7.72	-	-	7.72	-	-	-	0.00	7.72	98.60	
iv.	Health Insurance Scheme	10.05	7.25	6.99	-	-	6.99	-	-	-	0.00	6.99	96.41	
v.	Training of Weavers	1.50	0.75	0.68	-	-	0.68	-	-	-	0.00	0.68	90.67	
vi.	New Scheme-NABARD	-	22.28	22.28	-	-	22.28	-	-	-	0.00	22.28	100.00	
	Total - d	38.55	44.46	43.31	0.00	0.00	43.31	0.00	0.00	0.00	0.00	43.31	97.41	
e.	Handicraft Scheme													
i.	Space for Artisans in the National & Inter-national Craft Exhibitions	85.00	21.00	21.00	-	-	21.00	-	-	-	0.00	21.00	100.00	
ii.	Interest Subsidy for Artisans	18.00	13.54	13.52	-	-	13.52	-	-	-	0.00	13.52	99.85	
iii.	Shilpkala Mati Kala Board	10.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
iv.	Other Schemes	0.02	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total - e	113.02	34.54	34.52	0.00	0.00	34.52	0.00	0.00	0.00	0.00	34.52	99.94	
f.	Powerloom													
i.	Training in power loom	1.00	9.36	1.77	-	-	1.77	-	-	-	0.00	1.77	18.91	
ii.	Seminar/ Work shop on powerloom	1.80	0.44	0.01	-	-	0.01	-	-	-	0.00	0.01	2.27	
	Total - f	2.80	9.80	1.78	0.00	0.00	1.78	0.00	0.00	0.00	0.00	1.78	18.16	
g.	Other Village Industries													
i.	Extension of H.Q. Building	13.50	18.38	-	18.14	-	18.14	-	-	-	0.00	18.14	98.69	
ii.	DIC Building	10.00	9.85	-	12.60	-	12.60	-	-	-	0.00	12.60	127.92	
iii.	Development of Infrastructure in Salt Area	66.39	60.00	-	72.10	-	72.10	-	-	-	0.00	72.10	120.17	
iv.	Survey & Demarcation of Salt Plots	5.00	4.90	0.50	-	-	0.50	-	-	-	0.00	0.50	10.20	
v.	Cluster Development	189.68	171.40	93.32	74.52	-	167.84	-	-	-	0.00	167.84	97.92	
vi.	Welfare Scheme for Salt Labours	38.00	33.20	28.93	-	-	28.93	-	-	-	0.00	28.93	87.14	
vii.	Other Schemes	0.04	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total - g	322.61	297.73	122.75	177.36	0.00	300.11	0.00	0.00	0.00	0.00	300.11	100.80	
h.	Other Expenditure													
i.	Development of Agro & Food Processing Unit	50.00	400.00	74.90	-	-	74.90	-	-	-	0.00	74.90	18.73	
ii.	MSME Policy Package	50.00	204.00	189.11	-	-	189.11	-	-	-	0.00	189.11	92.70	
iii.	Interest Subsidy Scheme	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
iv.	Capital Investment Subsidy	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
v.	Delhi Mumbai Industrial Corridor	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total - h	100.07	604.00	264.01	0.00	0.00	264.01	0.00	0.00	0.00	0.00	264.01	9.90	
	Total - Village & Small Scale Industries	2407.95	2667.64	1111.24	1177.36	0.00	2288.60	0.00	0.00	0.00	0.00	2288.60	85.79	
B.	Raj. Khadi & Village Industries Board													
a.	Grant for Development Centre's	128.18	128.18	128.18	-	-	128.18	-	-	-	0.00	128.18	100.00	
b.	Training programme for Board Officer's	1.50	1.50	1.50	-	-	1.50	-	-	-	0.00	1.50	100.00	
c.	Marketing Development Assistance	79.00	79.00	79.00	-	-	79.00	-	-	-	0.00	79.00	100.00	
d.	Computerisation of Board and Centres	31.10	31.10	31.10	-	-	31.10	-	-	-	0.00	31.10	100.00	
e.	Khadi "A New Initiative"	500.00	500.00	250.00	-	250.00	500.00	-	-	-	0.00	500.00	100.00	
f.	Commercial Centers of Board Strengthening	46.00	46.00	46.00	-	-	46.00	-	-	-	0.00	46.00	0.00	
g.	Strengthening of Board	250.00	250.00	250.00	-	-	250.00	-	-	-	0.00	250.00	0.00	
	Total Khadi & Village Industry	1035.78	1035.78	785.78	0.00	250.00	1035.78	0.00	0.00	0.00	0.00	1035.78	100.00	
C.	Raj. State Handloom Development Corpn.													
a.	Participation in Fair & Exhibition	289.00	289.00	38.99	250.00	-	288.99	-	-	-	0.00	288.99	100.00	
b.	Design Development	30.00	30.00	29.99	-	-	29.99	-	-	-	0.00	29.99	99.97	

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total-RHDC	319.00	319.00	68.98	250.00	0.00	318.98	0.00	0.00	0.00	0.00	318.98	99.99
D.	Rajasthan Small Industry Corporation	75.00	75.00	74.99	-	-	74.99	-	-	-	0.00	74.99	99.99
E.	Rajasthan Financial Corporation	0.01	2565.00	-	2565.00	-	2565.00	-	-	-	0.00	2565.00	100.00
F.	Rajasthan State Industrial Development & Investment Corporation	0.05	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
G.	Delhi Mumbai Industrial Corridor	4000.01	4000.01	-	4000.00	-	4000.00	-	-	-	0.00	4000.00	100.00
H.	Rural non-farm Development Agency	275.00	275.00	275.00	-	-	275.00	-	-	-	0.00	275.00	100.00
I.	State Enterprises - State Renewal Fund	25.50	25.50	25.50	-	-	25.50	-	-	-	0.00	25.50	100.00
J.	Bureau of Investment Promotion	436.40	436.40	436.40	-	-	436.40	-	-	-	0.00	436.40	100.00
K.	Institute of Crafts	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
L.	Ganganagar Sugar Mill	0.01	1162.00	-	-	-	0.00	-	1162.00	-	1162.00	1162.00	100.00
M.	Bunkar Sangh	250.00	250.00	-	-	-	0.00	250.00	-	-	250.00	250.00	100.00
	Total - Industry	8824.72	12811.38	2777.89	7992.36	250.00	11020.25	250.00	1162.00	0.00	1412.00	12432.25	97.04
2	Minerals												
A.	Mines & Geology Department												
a.	Intensive Prospecting & Mineral Survey	385.00	255.00	-	-	-	0.00	211.90	-	-	211.90	211.90	83.10
b.	Const. of Mines Approach Road	251.22	295.18	-	71.10	-	71.10	-	53.32	-	53.32	124.42	42.15
c.	Building E-business Infrastructure	40.70	40.70	-	-	-	0.00	-	40.51	-	40.51	40.51	99.53
d.	Const. of Departmental Building	412.02	596.06	-	4.70	-	4.70	-	460.66	-	460.66	465.36	78.07
e.	Diversion of Forest Land	100.00	2.00	-	-	-	0.00	-	1.95	-	1.95	1.95	97.50
f.	Establishment of Mineral Produce	0.09	0.09	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Mines & Geology Department	1189.03	1189.03	0.00	75.80	0.00	75.80	211.90	556.44	0.00	768.34	844.14	70.99
B.	Raj. State Mines & Minerals Ltd.(IR)	13100.00	13100.00	-	896.05	-	896.05	-	-	-	0.00	896.05	6.84
C.	Petroleum Department	0.01	550.00	11.36	500.00	-	511.36	-	-	-	0.00	511.36	92.97
	Total - Minerals	14289.04	14839.03	11.36	1471.85	0.00	1483.21	211.90	556.44	0.00	768.34	2251.55	15.17
	Total - Industry & Minerals	23113.76	27650.41	2789.25	9464.21	250.00	12503.46	461.90	1718.44	0.00	2180.34	14683.80	53.11
VII.	Transport												
1	Roads & Bridges												
A.	State Highways												
a.	Land Acquisition	250.79	250.79	-	86.20	-	86.20	-	-	-	0.00	86.20	34.37
b.	Central Road Fund (ACA)	22941.00	19900.00	-	18178.27	-	18178.27	-	-	-	0.00	18178.27	91.35
	Total - A	23191.79	20150.79	0.00	18264.47	0.00	18264.47	0.00	0.00	0.00	0.00	18264.47	90.64
B.	Rural Road Construction & Up-gradation												
a.	Land Acquisition under A.D.P.	0.01	49.40	-	-	-	0.00	-	-	-	0.00	0.00	
b.	NABARD-RIDF-X & XV	63360.02	71623.22	-	25812.05	-	25812.05	-	49641.59	-	49641.59	75453.64	105.35
c.	PMGSY -Land Acquisition	19.32	342.41	-	219.77	-	219.77	-	-	-	0.00	219.77	64.18
	Total - B	63379.35	72015.03	0.00	26031.82	0.00	26031.82	0.00	49641.59	0.00	49641.59	75673.41	105.08
C.	Computerisation	100.00	100.00	-	100.00	-	100.00	-	-	-	0.00	100.00	100.00
D.	Economic Roads	600.00	1100.00	-	983.96	-	983.96	-	-	-	0.00	983.96	89.45
E.	SRF-Loan to RIDCOR	-	8750.00	-	-	-	0.00	-	8750.00	-	8750.00	8750.00	100.00
F.	State Road Dev. Fund	22000.00	26001.00	-	22471.37	-	22471.37	-	-	-	0.00	22471.37	86.43
G.	Road Connecting to unconnected Habitation-EAP	27000.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
H.	Rural Roads	1500.00	2071.00	-	1502.45	-	1502.45	-	203.52	-	203.52	1705.97	82.37
I.	Others SHW	25625.00	31767.41	-	26768.32	-	26768.32	-	5858.08	-	5858.08	32626.40	102.70
J.	Strengthening, Modernisation & Renovation (SMR)	5050.00	4949.00	-	4687.67	-	4687.67	-	188.77	-	188.77	4876.44	98.53
K.	Other Schemes	587.03	1446.50	-	0.54	-	0.54	-	1921.95	-	1921.95	1922.49	132.91
	Total - Roads & Bridges	169033.17	168350.74	0.00	100810.60	0.00	100810.60	0.00	66563.91	0.00	66563.91	167374.51	99.42
2	Raj. State Road Transport Corporation (IR)	8560.00	6280.00	-	-	-	0.00	7556.00	-	-	7556.00	7556.00	120.32

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Grant to RSRTC to Const. of Depo.	800.00	800.00	-	800.00	-	800.00	-	-	-	0.00	800.00	100.00
4	Equity to RSRTC	10000.00	21500.00	-	-	-	0.00	18890.00	-	-	18890.00	18890.00	87.86
5	Raj. State Road Dev. & Const. Corp.(IR)	40000.00	40000.00	-	-	-	0.00	-	-	18250.00	18250.00	18250.00	45.63
6	Transport Department	300.00	1070.01	775.40	-	-	775.40	-	-	-	0.00	775.40	72.47
7	RTIDF	50.08	500.08	-	-	-	0.00	75.79	-	-	75.79	75.79	15.16
	Total - Transport	228743.25	238500.83	775.40	101610.60	0.00	102386.00	26521.79	66563.91	18250.00	111335.70	213721.70	89.61
VIII	Scientific Services												
1	Science & Technology												
i.	Research & Development	201.50	101.50	61.31	-	-	61.31	-	-	-	0.00	61.31	60.40
ii.	Science & Society Division	15.09	6.03	0.47	-	-	0.47	-	-	-	0.00	0.47	7.79
iii.	Science Communication & Popularisation of Science Division	228.98	233.98	210.15	-	-	210.15	-	-	-	0.00	210.15	89.82
iv.	Supporting Services	608.50	929.67	928.95	-	-	928.95	-	-	-	0.00	928.95	99.92
a.	State Remote sensing Application Centre	97.00	128.03	122.77	-	-	122.77	-	-	-	0.00	122.77	95.89
b.	Enterpreneurship Development Division	16.45	9.25	6.98	-	-	6.98	-	-	-	0.00	6.98	75.46
c.	Biotechnology Division	16.71	16.71	5.95	-	-	5.95	-	-	-	0.00	5.95	35.61
d.	Capital Work	272.01	272.01	-	20.65	-	20.65	-	248.41	-	248.41	269.06	98.92
e.	Patent Information Cell	8.00	8.00	3.00	-	-	3.00	4.00	-	-	4.00	7.00	87.50
f.	MIS	7.04	7.04	6.88	-	-	6.88	-	-	-	0.00	6.88	97.73
	Total - Science & Technology	1471.28	1712.22	1346.46	20.65	0.00	1367.11	4.00	248.41	0.00	252.41	1619.52	94.59
2	Environment Department												
i.	Environmental Education & Awareness Programme	0.02	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ii.	Communication & Extension (Publicity)	2.34	2.16	2.16	-	-	2.16	-	-	-	0.00	2.16	100.00
iii.	Training, Tour & Conference	3.00	3.00	3.21	-	-	3.21	-	-	-	0.00	3.21	107.00
iv.	Contract Services	7.00	4.30	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v.	Advertisement & Publication	50.01	40.00	39.80	-	-	39.80	-	-	-	0.00	39.80	99.50
vi.	Rajasthan Bio-diversity Board	184.06	200.94	100.44	-	-	100.44	55.50	45.00	-	100.50	200.94	100.00
vii.	Disperse of Bio-Chemical	550.00	550.00	193.03	-	-	193.03	-	-	-	0.00	193.03	35.10
viii.	National Lake Conservation Project	1276.97	800.00	-	674.22	-	674.22	-	-	-	0.00	674.22	84.28
ix.	National River Conservation Scheme	1000.00	1200.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
x.	Promotion of Common Effluent Treatment Plant	100.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xi.	Others	12.02	8.75	4.44	-	-	4.44	7.63	-	-	7.63	12.07	137.94
	Total - Environmental Development	3185.42	2809.17	343.08	674.22	0.00	1017.30	63.13	45.00	0.00	108.13	1125.43	40.06
	Total - Scientific Services	4656.70	4521.39	1689.54	694.87	0.00	2384.41	67.13	293.41	0.00	360.54	2744.95	60.71
X.	Social & Community Services												
1	Education												
A.	General Education												
a.	Elementary Education												
i.	Strengthening of Directorate	62.00	61.50	46.05	-	-	46.05	10.00	-	-	10.00	56.05	91.14
ii.	Upper Primary School (Classes VI-VIII)	536.67	65.30	2.49	-	-	2.49	-	-	-	0.00	2.49	3.81
iii.	Two new Post of AAO	7.00	7.50	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iv.	Cash award to Employees	1.02	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v.	Inspection-Praveshotsav	65.00	65.00	39.21	-	-	39.21	-	-	-	0.00	39.21	60.32
vi.	Jeep on Hire	4.50	4.50	4.47	-	-	4.47	-	-	-	0.00	4.47	99.33
vii.	100% Aid for Deaf, Dumb & Blind School	25.01	25.00	25.00	-	-	25.00	-	-	-	0.00	25.00	100.00
viii.	Bal Ganesh Chiranjeevi Swasthya Yojana	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
ix.	Shikshak Ka Apna Vidhayalaya	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
x.	Strengthening of SIERT	12.00	56.67	12.00	-	-	12.00	-	-	-	0.00	12.00	21.18
xi.	MM Sambal Yojana	-	70.64	17.82	-	-	17.82	-	-	-	0.00	17.82	25.23
xii.	Reimbursement under RTE	9219.98	4219.98	-	-	-	0.00	1655.34	-	-	1655.34	1655.34	39.23
xiii.	Creation of B'ETs	-	7.55	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xix	Vidhyarthi Suraksha Durghatana Bima Yojana	482.32	514.09	512.34	-	-	512.34	-	-	-	0.00	512.34	99.66
xv.	Learning Laptop for Class 8th	3000.00	30.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xvi	DIET-TA	125.00	747.95	24.49	-	-	24.49	625.76	-	-	625.76	650.25	86.94
xvii	Construction of DEO Building, Sikar	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xviii	Incentive to UPS for National Talent Scholarship	1.00	1.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xix	Sarva Shiksha Abhiyan												
a.	SSA	111800.00	124524.01	145523.95	-	-	145523.95	-	-	-	0.00	145523.95	116.86
b.	DPEP	1000.00	1000.00	1000.00	-	-	1000.00	-	-	-	0.00	1000.00	100.00
c.	TFC	35600.00	35600.00	35600.00	-	-	35600.00	-	-	-	0.00	35600.00	100.00
	Total - Elementary Education	161941.53	167000.69	182807.82	0.00	0.00	182807.82	2291.10	0.00	0.00	2291.10	185098.92	110.84
b.	Secondary Education												
i.	Direction and Administration	44.05	10.00	7.52	-	-	7.52	-	-	-	0.00	7.52	75.20
a.	Computerisation of Education	26.70	26.70	9.00	-	-	9.00	15.78	-	-	15.78	24.78	92.81
b.	Reimbursement of BED/BSTC Widow/ Divorcee	112.25	112.25	39.04	-	-	39.04	-	-	-	0.00	39.04	34.78
c.	Residential School	200.00	20.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Estt. of IASE/CTE	-	151.11	-	-	-	0.00	68.36	-	-	68.36	68.36	45.24
e.	Student Police Cadet Project	-	29.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
f.	Inspection-Jeep rent	10.00	15.00	12.09	-	-	12.09	-	-	-	0.00	12.09	80.60
g.	State level Ministerial Award	1.00	1.00	0.62	-	-	0.62	-	-	-	0.00	0.62	62.00
h.	Secondary Schools												
i.	Upgrd. of UPS to SS	29284.82	13690.20	11369.83	-	-	11369.83	-	-	-	0.00	11369.83	83.05
ii.	Upgrd. of SS to Sr. SS	4000.00	3817.83	1776.20	-	-	1776.20	-	-	-	0.00	1776.20	46.52
iii.	Girls Hostel Establishment	20.00	20.00	12.21	-	-	12.21	-	-	-	0.00	12.21	61.05
iv.	Student Inspection	223.94	264.74	264.74	-	-	264.74	-	-	-	0.00	264.74	100.00
v.	Const. of Girls Hostels	43.63	78.63	-	78.63	-	78.63	-	-	-	0.00	78.63	100.00
vi.	Software for Deaf, Dumb & Blind School	-	18.05	-	-	-	0.00	18.05	-	-	18.05	18.05	100.00
vii.	SC Student Scholarship	840.50	840.50	787.19	-	-	787.19	-	-	-	0.00	787.19	93.66
viii.	Incentive to Meritorious Girls	771.00	951.12	951.12	-	-	951.12	-	-	-	0.00	951.12	100.00
ix.	Physical Education under NSS	160.00	170.00	79.17	-	-	79.17	-	-	-	0.00	79.17	46.57
x.	ST Student Scholarship	768.50	1350.26	1310.65	-	-	1310.65	-	-	-	0.00	1310.65	97.07
xi.	Information & Communication Technology	2000.00	1500.00	1372.56	-	-	1372.56	-	-	-	0.00	1372.56	91.50
xii.	OBC Student Scholarship	400.00	1200.00	1276.07	-	-	1276.07	-	-	-	0.00	1276.07	106.34
xiii.	Teachers Education (Teachers Training)	3.00	3.00	2.99	-	-	2.99	-	-	-	0.00	2.99	99.67
xiv	Sainik School, Chittorgarh	110.07	110.47	-	41.07	-	41.07	-	69.00	-	69.00	110.07	99.64
xv.	Pre-kargil Scholarship	2.00	1.00	0.54	-	-	0.54	-	-	-	0.00	0.54	54.00
xvi	Additional Faculty & Subjects	2000.00	843.30	1069.75	-	-	1069.75	-	-	-	0.00	1069.75	126.85
xvii	English Integrated shiksha	5.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xviii	District Computer Centre	16.50	16.50	12.23	-	-	12.23	-	-	-	0.00	12.23	74.12
xix	Talent Scholarship for Xth class SC/ST Girls of Rural area	3.00	3.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xx.	Cultural Education in Schools	31.68	31.68	21.25	-	-	21.25	-	-	-	0.00	21.25	67.08
xxi	Hire Private/Purchase of Vehicle	1.50	1.50	0.38	-	-	0.38	-	-	-	0.00	0.38	25.33
xxiii	Const. of School Building, Badopal/ Samdari	580.00	320.00	-	123.74	-	123.74	-	-	-	0.00	123.74	38.67
xxii	Bank F.D. for Girls class IX to XII	1.00	0.50	-	-	-	0.00	-	-	-	0.00	0.00	0.00

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
xxiv	IEDSS	37.64	37.64	22.43	-	-	22.43	-	-	-	0.00	22.43	59.59
xxv	National Talent Scholarship	10.00	15.72	14.70	-	-	14.70	-	-	-	0.00	14.70	93.51
xxvi	Laptop Distribution	2000.00	50.00	-	-	-	0.00	51.00	-	-	51.00	51.00	102.00
xxvii	Cycle Distribution to Rural/Urban Girls	1500.00	2242.82	2241.04	-	-	2241.04	-	-	-	0.00	2241.04	99.92
xxviii	Transport Voucher	100.00	150.00	145.94	-	-	145.94	-	-	-	0.00	145.94	97.29
xxix	Pre matric Scholarship for Scavenger Students	-	1446.15	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xxx	Pre matric Scholarship for Minority Students	300.00	762.15	754.14	-	-	754.14	-	-	-	0.00	754.14	98.95
xxxi	Rastriya Madhyamic Shiksha Abhiyan												
a.	Rastriya Madhyamic Shiksha Abhiyan	15000.00	15000.00	2901.32	-	-	2901.32	-	-	-	0.00	2901.32	19.34
b.	Const. of Girls Hostels in Backward Area	519.29	519.29	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Establishment of Model School	4959.00	4959.00	-	843.37	-	843.37	-	-	-	0.00	843.37	17.01
	Total -(h)	65692.07	50415.06	26386.45	1086.81	0.00	27473.26	69.05	69.00	0.00	138.05	27611.31	54.77
i.	NABARD XI RIDF Loan	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
j.	Voucher Scheme under PPP	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Secondary Education	66086.09	50780.18	26454.72	1086.81	0.00	27541.53	153.19	69.00	0.00	222.19	27763.72	54.67
c.	University & Other Higher Education												
i.	College Education												
a.	Direction & Administration	15.01	15.00	14.91	-	-	14.91	-	-	-	0.00	14.91	99.40
b.	Building Repair	2004.50	1378.00	-	1760.25	-	1760.25	-	-	-	0.00	1760.25	127.74
c.	Opening of new Colleges	25.82	160.91	94.89	-	-	94.89	-	-	-	0.00	94.89	58.97
d.	Computerization of Library & English Language Lab	800.00	780.00	385.00	-	-	385.00	-	-	-	0.00	385.00	49.36
e.	National Service Scheme	200.00	200.00	194.24	-	-	194.24	-	-	-	0.00	194.24	97.12
f.	Development of SC/ST Students - Book Bank Scheme	20.00	15.00	14.98	-	-	14.98	-	-	-	0.00	14.98	99.87
g.	Lab & Equipment	400.00	400.00	398.00	-	-	398.00	-	-	-	0.00	398.00	99.50
h.	Center for Excellency	30.00	30.00	25.00	-	-	25.00	-	-	-	0.00	25.00	83.33
i.	Youth Development Centre	63.00	55.00	41.47	-	-	41.47	-	-	-	0.00	41.47	75.40
j.	Scholarship	70.00	236.60	28.90	-	-	28.90	-	-	-	0.00	28.90	12.21
k.	NMICT	50.00	50.00	23.00	-	-	23.00	-	-	-	0.00	23.00	46.00
l.	Establishment of College on PPP basis	-	160.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
m.	CM Higher Education Scholarship	-	2338.00	-	-	-	0.00	2294.19	-	-	2294.19	2294.19	98.13
	Total - College Education	3678.33	5818.51	1220.39	1760.25	0.00	2980.64	2294.19	0.00	0.00	2294.19	5274.83	90.66
ii.	Assistance to Universities												
a.	Kota University	100.00	100.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
b.	National Law University, Jodhpur	435.25	435.25	-	435.25	-	435.25	-	-	-	0.00	435.25	100.00
c.	JR Rajasthan Sanskrit University, Jaipur	166.00	62.17	9.60	-	-	9.60	11.87	-	-	11.87	21.47	34.53
d.	MGS University, Bikaner	60.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
e.	Sardar Patel Police & Safety Uni. Jodhpur	-	572.50	-	572.50	-	572.50	-	-	-	0.00	572.50	100.00
f.	Rajiv Gandhi Tribal University, Udaipur	-	15.45	20.55	-	-	20.55	-	-	-	0.00	20.55	133.01
g.	Matsya University, Alwar	-	12.40	-	-	-	0.00	12.39	-	-	12.39	12.39	99.92
h.	Sekhawati University, Sikar	-	35.53	36.92	-	-	36.92	-	-	-	0.00	36.92	103.91
i.	Dr. Ambedkar Law University, Jaipur	-	15.46	21.12	-	-	21.12	-	-	-	0.00	21.12	136.61
j.	Brij University, Bharatpur	-	35.53	35.50	-	-	35.50	-	-	-	0.00	35.50	99.92

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
k.	Haridev Joshi Journalism & Public Communication University, Jaipur	-	59.02	59.01	-	-	59.01	-	-	-	0.00	59.01	99.98
	Total - ii	761.25	1343.31	182.70	1007.75	0.00	1190.45	24.26	0.00	0.00	24.26	1214.71	90.43
	Total - University & Higher Education	4439.58	7161.82	1403.09	2768.00	0.00	4171.09	2318.45	0.00	0.00	2318.45	6489.54	90.61
d.	Literacy & Continuing Education												
i.	C.E. Programme	161.00	141.94	108.48	-	-	108.48	-	-	-	0.00	108.48	76.43
ii.	Mahila Shikshan Vihar	18.00	11.34	8.57	-	-	8.57	-	-	-	0.00	8.57	75.57
iii.	Shakshar Bharat Mission	838.00	834.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Literacy & Continuing Education	1017.00	987.28	117.05	0.00	0.00	117.05	0.00	0.00	0.00	0.00	117.05	11.86
e.	Physical Education												
i.	State Level Scholarship for National \ International Runner \ Winner	5.00	5.00	3.63	-	-	3.63	-	-	-	0.00	3.63	72.60
ii.	Providing Sports Material & dev. of Playground	13.00	13.00	8.67	-	-	8.67	-	-	-	0.00	8.67	66.69
iii.	State Level Ministerial Games & Tournament	2.00	2.00	1.58	-	-	1.58	-	-	-	0.00	1.58	79.00
	Total - Physical Education	20.00	20.00	13.88	0.00	0.00	13.88	0.00	0.00	0.00	0.00	13.88	69.40
f.	Sanskrit Education												
i.	Administrative Setup	14.49	23.40	19.29	-	-	19.29	1.28	-	-	1.28	20.57	87.91
ii.	Sanskrit School	220.89	258.74	248.22	-	-	248.22	-	-	-	0.00	248.22	95.93
iii.	Sanskrit College	8.79	27.84	17.14	-	-	17.14	-	-	-	0.00	17.14	61.57
iv.	CM Scheme	-	2.47	-	-	-	0.00	2.47	-	-	2.47	2.47	100.00
	Total - Sanskrit Education	244.17	312.45	284.65	0.00	0.00	284.65	3.75	0.00	0.00	3.75	288.40	92.30
	Total - General Education	233748.37	226262.42	211081.21	3854.81	0.00	214936.02	4766.49	69.00	0.00	4835.49	219771.51	97.13
B.	Arts & Culture												
a.	Fine Arts Education												
i.	Kathak Kendra, Jaipur	37.00	37.00	13.48	22.50	-	35.98	-	-	-	0.00	35.98	97.24
ii.	Ravindra Manch	105.00	105.00	-	83.41	-	83.41	-	-	-	0.00	83.41	79.44
iii.	Assistance to Autonomous & Voluntary Org.	225.00	244.00	243.30	-	-	243.30	-	-	-	0.00	243.30	99.71
	Total - Fine Arts Education	367.00	386.00	256.78	105.91	0.00	362.69	0.00	0.00	0.00	0.00	362.69	93.96
b.	Archaeology and Museums												
i.	Conservation, Preservation, Restoration of Monuments & Museum	1600.00	1535.00	-	80.40	-	80.40	-	1404.48	-	1404.48	1484.88	96.73
ii.	Heritage Protection (TFC)	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
iii.	Heritage Protection & Promotion Authority	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
iv.	International Museums	1000.00	-	-	-	-	0.00	-	-	-	0.00	0.00	
	Total - Archaeology and Museums	2600.02	1535.00	0.00	80.40	0.00	80.40	0.00	1404.48	0.00	1404.48	1484.88	96.73
c.	Archives	292.00	290.00	36.99	-	-	36.99	1.27	-	-	1.27	38.26	13.19
d.	Oriental Research Institute Jodhpur	9.40	5.05	3.10	-	-	3.10	-	-	-	0.00	3.10	61.39
e.	APRI, Tonk	40.00	41.30	2.95	-	-	2.95	13.56	0.02	-	13.58	16.53	40.02
f.	Language & Library	10.00	10.00	6.74	-	-	6.74	-	-	-	0.00	6.74	67.40
g.	Jawahar Kala Kendra	300.00	256.15	106.15	121.85	-	228.00	-	-	-	0.00	228.00	89.01
h.	Dr. Ambedkar Peeth	30.00	17.00	12.47	-	-	12.47	-	-	-	0.00	12.47	73.35
i.	Kalbeliya School of Dance	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
j.	Health Insurance Scheme for Famous Artist	100.00	100.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
k.	Academies												
i.	Rajasthan Sahitya Academy, Udaipur	90.00	140.00	80.50	55.00	-	135.50	-	-	-	0.00	135.50	96.79
ii.	Rajasthan Lalit Kala Academy, Jaipur	45.00	243.79	65.00	176.45	-	241.45	-	-	-	0.00	241.45	99.04
iii.	Raj. Sangeet Natak Academy, Jodhpur	112.00	112.00	102.00	-	-	102.00	-	-	-	0.00	102.00	91.07
iv.	Raj. Hindi Granth Academy, Jaipur	21.00	21.00	21.00	-	-	21.00	-	-	-	0.00	21.00	100.00

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				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
v.	Rajasthan Sindhi Academy, Jaipur	36.00	25.00	20.42	-	-	20.42	-	-	-	0.00	20.42	81.68
vi.	Rajasthan Urdu Academy, Jaipur	98.00	70.50	26.83	-	-	26.83	-	-	-	0.00	26.83	38.06
vii.	Rajasthan Sanskrit Academy, Jaipur	110.00	90.00	55.65	-	-	55.65	-	-	-	0.00	55.65	61.83
viii.	Rajasthan Academy, Bikaner	75.00	56.25	56.25	-	-	56.25	-	-	-	0.00	56.25	100.00
ix.	Brij Academy, Jaipur	33.00	27.00	16.24	-	-	16.24	-	-	-	0.00	16.24	60.15
x.	Punjabi Bhasha Academy	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xi.	Bharat Lok Kala Mandal, Udaipur	15.00	11.25	11.25	-	-	11.25	-	-	-	0.00	11.25	100.00
	Total - Academies	635.01	796.80	455.14	231.45	0.00	686.59	0.00	0.00	0.00	0.00	686.59	86.17
	Total - Arts & Culture	4383.44	3437.31	880.32	539.61	0.00	1419.93	14.83	1404.50	0.00	1419.33	2839.26	82.60
C.	Technical Education												
a.	Directorate of Technical Education												
i.	Opening of Polytechnic Colleges	1104.61	699.30	132.09	245.40	-	377.49	-	-	-	0.00	377.49	53.98
ii.	Capacity Expansion by starting of one new branch in existing Polytechnics	50.30	50.30	-	69.26	-	69.26	-	-	-	0.00	69.26	137.69
iii.	Major/Minor Building Work (PPP Scheme)	1200.00	-	-	-	-	0.00	-	-	-	0.00	0.00	
iv.	PP, SS & Contract Services	80.00	300.00	-	-	-	0.00	235.78	-	-	235.78	235.78	78.59
v.	Basic Infrastructure Development in existing Polytechnics	425.00	425.00	-	-	-	0.00	-	369.05	-	369.05	369.05	86.84
vi.	Opening of Mahila Polytechnic College, Bharatpur	105.00	95.00	-	73.25	-	73.25	-	-	-	0.00	73.25	77.11
vii.	IIT, Jodhpur	1550.00	1550.00	-	1400.00	-	1400.00	150.00	-	-	150.00	1550.00	100.00
viii.	Others	410.09	258.27	254.00	0.21	-	254.21	-	-	-	0.00	254.21	98.43
	Total - Dir. & Tech. Education	4925.00	3377.87	386.09	1788.12	0.00	2174.21	385.78	369.05	0.00	754.83	2929.04	86.71
b.	Rajasthan Technical University, Kota	0.01	13.21	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	MP University of Agriculture & Technology, Udaipur	250.00	250.00	250.00	-	-	250.00	-	-	-	0.00	250.00	100.00
d.	Engineering College, Ajmer	40.00	140.00	-	140.00	-	140.00	-	-	-	0.00	140.00	100.00
e.	Engineering College, Bharatpur	40.00	40.00	-	40.00	-	40.00	-	-	-	0.00	40.00	100.00
f.	Govt. Mahila Engineering College, Ajmer	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
g.	Engineering College, Jhalawar	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
h.	Engineering College, Bikaner	40.00	40.00	-	-	-	0.00	-	40.00	-	40.00	40.00	100.00
i.	College of Engineering & Technology, Bikaner	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
j.	MLV Textile Institute, Bhilwara	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
	Total - Technical Education	5455.01	4021.08	796.09	1968.12	0.00	2764.21	385.78	409.05	0.00	794.83	3559.04	88.51
D.	Sports & Youth welfare												
a.	Scouts & Guides	600.00	600.00	297.05	-	-	297.05	0.79	302.16	-	302.95	600.00	100.00
b.	Rajasthan Sports Council	280.00	330.00	280.00	-	-	280.00	-	-	-	0.00	280.00	84.85
c.	NCC	0.01	42.40	-	-	-	0.00	4.68	-	-	4.68	4.68	11.04
d.	Department of Sports	3000.00	3556.00	934.41	801.59	-	1736.00	-	-	-	0.00	1736.00	48.82
	Total - Sports & Youth Welfare	3880.01	4528.40	1511.46	801.59	0.00	2313.05	5.47	302.16	0.00	307.63	2620.68	57.87
	Total - Education	247466.83	238249.21	214269.08	7164.13	0.00	221433.21	5172.57	2184.71	0.00	7357.28	228790.49	96.03
2	Medical & Public Health												
A.	Medical & Health Department												
a.	Construction Work												
i.	Construction of Sub Centre Buildings	1515.55	22.02	-	2.31	-	2.31	-	-	-	0.00	2.31	10.49
ii.	Construction of PHC Buildings	10.67	205.55	-	65.98	-	65.98	-	-	-	0.00	65.98	32.10
iii.	Construction of CHC Buildings	904.00	1334.77	-	727.47	-	727.47	-	-	-	0.00	727.47	54.50
iv.	Renovation & Modernisation of Rural Instt.	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v.	Renovation & Modernisation of Hospital	629.69	851.41	-	69.40	-	69.40	-	-	-	0.00	69.40	8.15

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vi.	Construction of District Hospital /Office Build.	1377.70	1152.87	-	921.37	-	921.37	-	-	-	0.00	921.37	79.92
vii.	Construction of SCSP	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
viii.	Construction Work through NABARD	-	0.09	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ix.	Construction Work through DMHS	300.00	4044.00	-	1000.00	-	1000.00	-	-	-	0.00	1000.00	24.73
	Total - a	4737.63	7610.73	0.00	2786.53	0.00	2786.53	0.00	0.00	0.00	0.00	2786.53	36.61
b.	Revenue												
i.	Opening & Strength. of PHC	2343.74	1843.82	1022.62	-	-	1022.62	-	-	-	0.00	1022.62	55.46
ii.	Opening & strengthening of CHC	4412.33	2598.06	1035.37	-	-	1035.37	-	-	-	0.00	1035.37	39.85
iii.	Opening & Strengthening of Sub centres	0.34	95.01	80.86	-	-	80.86	-	-	-	0.00	80.86	85.11
iv.	Making up deficiency & Upgradation of Urban / Zanana Hospitals	2350.98	2361.15	1020.98	-	-	1020.98	-	-	-	0.00	1020.98	43.24
v.	Natural Calamity disasters & General Diseases	60.00	60.00	26.81	-	-	26.81	-	-	-	0.00	26.81	44.68
vi.	IEC Activities for National Malaria Control Prog.	13.50	13.50	13.32	-	-	13.32	-	-	-	0.00	13.32	98.67
vii.	IEC activities for National Cancer Control Programme	3.00	3.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
viii.	Mukhya Mantri Sahayata Kosh	1000.00	1500.00	1475.71	-	-	1475.71	-	-	-	0.00	1475.71	98.38
ix.	Photostat & Fax Machine at Hq. & JD office, Bharatpur	12.00	12.00	11.94	-	-	11.94	-	-	-	0.00	11.94	99.50
x.	Gram Sat Yojana	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xi.	Malaria Crash Programme	10.00	10.00	5.48	-	-	5.48	-	-	-	0.00	5.48	54.80
xii.	Strengthening of Drug Labs & Drug organisation	0.25	0.25	0.25	-	-	0.25	-	-	-	0.00	0.25	100.00
xiii.	Grant in Aid for Jhalawar Medical College	3205.58	3432.74	3432.74	-	-	3432.74	-	-	-	0.00	3432.74	100.00
xiv.	School Health Programme	60.00	60.00	30.76	-	-	30.76	-	-	-	0.00	30.76	51.27
xv.	Integrated Diseases Surveillance	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xvi.	Provision for Telemedicine	5.00	5.00	2.83	-	-	2.83	-	-	-	0.00	2.83	56.60
xvii.	Opening of Drug Control Office	159.73	159.73	0.51	-	-	0.51	-	-	-	0.00	0.51	0.32
xviii.	Upgradation of TB Hospital	0.09	0.09	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xix.	Opening of PH Lab	248.81	248.81	9.67	-	-	9.67	-	-	-	0.00	9.67	3.89
xx.	Strengthening of BCMO	103.64	103.64	13.35	-	-	13.35	-	-	-	0.00	13.35	12.88
xxi.	Strengthening of Nursing College	0.13	71.61	52.17	-	-	52.17	-	-	-	0.00	52.17	72.85
xxii.	Strengthening of Fertility Clinic	-	600.06	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xxiii.	Strengthening of RHSDP	-	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xxiii.	Provision for Establishment of ICU	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - b	13989.15	13178.55	8235.37	0.00	0.00	8235.37	0.00	0.00	0.00	0.00	8235.37	62.49
c.	Control of Communicable Diseases												
i.	National Malaria Eradication Programme (R/U)	327.50	387.50	323.80	-	-	323.80	-	-	-	0.00	323.80	83.56
ii.	National T.B. Control Programme	25.02	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - c	352.52	387.53	323.80	0.00	0.00	323.80	0.00	0.00	0.00	0.00	323.80	83.55
d.	TFC-Capital Works	3750.00	3767.00	-	1794.79	-	1794.79	-	-	-	0.00	1794.79	47.65
e.	Nishulk Dava Yojana through DHMS	4277.56	5398.34	3368.19	-	-	3368.19	-	-	-	0.00	3368.19	62.39
f.	Nishulk Dava Yojana through RMSC	30000.00	34119.60	29231.53	-	4888.00	34119.53	-	-	-	0.00	34119.53	100.00
g.	Nishulk Janch Yojana	-	2856.49	2155.00	-	-	2155.00	-	-	-	0.00	2155.00	75.44
	Total-Medical & Health Department	57106.86	67318.24	43313.89	4581.32	4888.00	52783.21	0.00	0.00	0.00	0.00	52783.21	78.41
B.	Raj. Health System Development Project (EAP)	12.64	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
C.	Population Control & Family Welfare												
1	State & District Family welfare Bureau	-	243.49	202.19	-	-	202.19	-	-	-	0.00	202.19	83.04
2	POL & Repairs & Computerisation	66.50	55.00	43.42	-	-	43.42	-	-	-	0.00	43.42	78.95
3	State Health Training Organisation	5.00	7.00	14.65	-	-	14.65	-	-	-	0.00	14.65	209.29

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Rajlaxmi & MMBSY	40.00	50.00	50.00	-	-	50.00	-	-	-	0.00	50.00	100.00
5	Other Incentive Scheme/PPI	35.00	35.00	23.58	-	-	23.58	-	-	-	0.00	23.58	67.37
6	Population Policy /PRC	368.00	356.97	353.41	-	-	353.41	-	-	-	0.00	353.41	99.00
7	Aid to BPL Women for First Delivery	327.66	307.66	300.50	-	-	300.50	-	-	-	0.00	300.50	97.67
8	Jyoti Yojana	15.42	5.46	1.38	-	-	1.38	-	-	-	0.00	1.38	25.27
9	Group Education	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
10	TSP												
i	Award	51.00	51.00	51.00	-	-	51.00	-	-	-	0.00	51.00	100.00
ii	Aid to BPL Women	100.12	101.12	99.05	-	-	99.05	-	-	-	0.00	99.05	97.95
iii.	Jyoti Yojana	2.21	1.21	0.11	-	-	0.11	-	-	-	0.00	0.11	9.09
iv.	Mass Education	0.02	0.02	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
11	SCSP												
i.	Award	106.00	106.00	104.80	-	-	104.80	-	-	-	0.00	104.80	98.87
ii.	Aid to BPL Women	99.70	121.70	107.21	-	-	107.21	-	-	-	0.00	107.21	88.09
iii.	Jyoti Yojana	3.35	1.35	0.14	-	-	0.14	-	-	-	0.00	0.14	10.37
12	Additional Sanction		14.00				0.00	-	-	-	0.00	0.00	0.00
	Total - Population Control & Family Welfare	1220.00	1457.00	1351.44	0.00	0.00	1351.44	0.00	0.00	0.00	0.00	1351.44	92.75
D.	Mobile Surgical Unit	1032.00	695.93	521.02	-	-	521.02	142.03	-	-	142.03	663.05	95.28
E.	National Rural Health Mission (NRHM)												
i.	NRHM	12000.00	14574.90	25808.60	-	-	25808.60	-	-	-	0.00	25808.60	177.08
ii.	Dhanwantri Ambulance Yojana	3000.00	5600.00	5600.00	-	-	5600.00	-	-	-	0.00	5600.00	100.00
iii.	Mukhya Mantri Jeevan Raksha Kosh	1850.00	3050.00	3050.00	-	-	3050.00	-	-	-	0.00	3050.00	100.00
	Total - NRHM	16850.00	23224.90	34458.60	0.00	0.00	34458.60	0.00	0.00	0.00	0.00	34458.60	148.37
F.	Medical Education & Research												
a.	Medical College, Ajmer	2786.00	4199.08	458.16	972.61	-	1430.77	398.39	952.31	684.26	2034.96	3465.73	82.54
b.	Medical College, Bikaner	2481.00	4253.48	1518.79	1288.35	-	2807.14	-	-	-	0.00	2807.14	66.00
c.	Medical College, Jodhpur	4385.40	7016.30	843.09	5704.83	-	6547.92	1054.11	517.81	-	1571.92	8119.84	115.73
d.	Medical College, Udaipur	2898.39	3118.81	900.09	275.56	-	1175.65	389.68	379.23	-	768.91	1944.56	62.35
e.	Medical College, Jaipur	4680.05	8106.52	1961.34	4170.21	-	6131.55	-	-	-	0.00	6131.55	75.64
f.	Medical College, Kota	2851.69	3143.39	1089.90	552.58	-	1642.48	234.65	769.78	-	1004.43	2646.91	84.21
g.	Dental College, Jaipur	156.00	156.50	156.50	-	-	156.50	-	-	-	0.00	156.50	100.00
h.	Rajasthan University of Health Sciences	200.00	767.85	20.00	244.85	500.00	764.85	-	-	-	0.00	764.85	99.61
i.	Directorate of Medical Education	98.50	187.79	79.06	74.54	-	153.60	-	-	-	0.00	153.60	81.79
	Total - Medical Education & Research	20537.03	30949.72	7026.93	13283.53	500.00	20810.46	2076.83	2619.13	684.26	5380.22	26190.68	84.62
G.	Ayurved University, Jodhpur	2000.00	2000.00	323.00	645.37	-	968.37	-	1031.63	-	1031.63	2000.00	100.00
H.	Ayurved College, Udaipur	45.25	45.25	20.45	-	-	20.45	8.24	11.48	-	19.72	40.17	88.77
I.	Ayurved Department												
i.	Development of Herbal Garden	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ii.	Opening, Upgradation & Strengthening of Dispensaries	0.01	20.00	-	19.54	-	19.54	-	-	-	0.00	19.54	97.70
iii.	Special Component Plan-Hospital & Dispensaries	232.96	253.19	86.13	-	-	86.13	79.92	-	-	79.92	166.05	65.58
iv.	Strengthening of Administrative Set up	134.37	112.62	102.59	-	-	102.59	-	-	-	0.00	102.59	91.09
v.	Establishment of Mobile Unit	27.33	5.06	2.35	-	-	2.35	-	-	-	0.00	2.35	46.44
vi	Improvement of Nurse / Compounder Ayurved Training Centre	600.00	426.00	-	426.00	-	426.00	-	-	-	0.00	426.00	100.00
vii	NRHM	50.00	491.80	112.41	-	-	112.41	-	-	-	0.00	112.41	22.86
viii	Hospital & Dispensaries	390.61	475.64	109.07	-	-	109.07	268.65	-	-	268.65	377.72	79.41

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE		
				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ix	Construction of Panchkaram Centre and Panchkaram Rasayan shala	0.01	21.00		11.38		11.38					0.00	11.38	54.19
x.	Naturopathy and Development Board	0.02	35.00				0.00	35.00				35.00	35.00	100.00
	Total-Ayurved Department	1435.32	1840.32	412.55	456.92	0.00	869.47	383.57	-	-	383.57	1253.04	68.09	
J.	Directorate of Homeopathy	430.17	116.56	72.26	-	-	72.26	-	-	-	0.00	72.26	61.99	
K.	Directorate of Unani	155.68	168.28	61.04	-	-	61.04	-	-	-	0.00	61.04	36.27	
	Total - Medical & Public Health	100824.95	127816.25	87561.18	18967.14	5388.00	111916.32	2610.67	3662.24	684.26	6957.17	118873.49	93.00	
3	Sewerage and Water Supply													
A.	Urban Water Supply													
a.	Other Sewerage Scheme	100.00	19.91	-	4.26	-	4.26	-	-	-	0.00	4.26	21.40	
b.	Augmentation/Reorganisation of UWSS incl. Development of bore holes & Rejuvenation of Pumping Sets													
i.	State Plan	13259.42	14180.00	-	13437.33	-	13437.33	-	-	-	0.00	13437.33	94.76	
ii.	State share of AUWSP	100.00	60.00	-	18.93	-	18.93	-	-	-	0.00	18.93	31.55	
iii.	Summer Contingency	800.00	800.00	-	771.77	-	771.77	-	-	-	0.00	771.77	96.47	
c.	Water Supply Project for Jaipur from Bisalpur-EAP	2012.00	875.00	-	-837.61	-	-837.61	-	-	-	0.00	-837.61	-95.73	
d.	Water Supply Arrangement Under Sahbhagita Scheme	300.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
e.	TFC	6000.00	6000.00	-	5027.42	-	5027.42	-	-	-	0.00	5027.42	83.79	
f.	Modernisation, Revitalisation of various units of WSS	40.00	40.00	-	26.06	-	26.06	-	-	-	0.00	26.06	65.15	
g.	Rej., Upg., & Modification of Filter Plants	400.00	250.01	-	223.46	-	223.46	-	-	-	0.00	223.46	89.38	
h.	Add./ Mod./Rej. of Admn. offices of XEN/SE/ ACE/CE	300.00	500.00	-	321.51	-	321.51	-	-	-	0.00	321.51	64.30	
i.	I.E.C.Activities for environmental improvement	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
j.	Rep. of Old defective Pipe Line & other improvement	5000.00	2900.00	-	2541.51	-	2541.51	-	-	-	0.00	2541.51	87.64	
k.	Purchase of Water Meters	2800.00	1100.00	-	55.69	-	55.69	-	-	-	0.00	55.69	5.06	
l.	Jodhpur RGLC WS Phase II	0.03	430.00	-	300.24	-	300.24	-	-	-	0.00	300.24	69.82	
m.	Indroka Manaklao Dantiwara Project	2500.00	2500.00	-	2475.51	-	2475.51	-	-	-	0.00	2475.51	99.02	
n.	Recycling of Waste Water	50.00	50.00	-	13.14	-	13.14	-	-	-	0.00	13.14	26.28	
o.	Bhilwara Kankroli Ghati Water Supply Project	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
p.	Barmer Lift Water Supply Project	1638.00	1638.00	-	1631.48	-	1631.48	-	-	-	0.00	1631.48	99.60	
q.	Jawai-Jodhpur Pipe Line Project	1500.00	1500.00	-	1482.08	-	1482.08	-	-	-	0.00	1482.08	98.81	
r.	WS project from Chappi to Jhalawar & Jhalrapatan	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
s.	Nagaur lift Canal Phase I & II	600.01	600.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
t.	Pokran-Phalsoond WS project	0.01	2513.82	-	565.58	-	565.58	-	-	-	0.00	565.58	22.50	
u.	Narmada WS Project	680.00	1.15	-	-136.14	-	-136.14	-	-	-	0.00	-136.14	#####	
v.	Ajmer-Bisalpur Water Supply Scheme Phase-II	400.00	900.00	-	822.25	-	822.25	-	-	-	0.00	822.25	91.36	
w.	Rajgarh-Bungi WS Project	1000.00	1000.00	-	2104.12	-	2104.12	-	-	-	0.00	2104.12	210.41	
x.	Fatehpur-Laxmangarh WS Project	-	2014.70	-	-	-	0.00	-	1710.10	-	1710.10	1710.10	84.88	
y.	Jawai-Jodhpur Pipe Line Project Phase-II	1500.00	1500.00	-	-	-	0.00	-	860.67	-	860.67	860.67	57.38	
z.	Scheme/Project Funded through UIDSSMT & Other agency	300.00	300.00	-	501.12	-	501.12	-	-	-	0.00	501.12	167.04	
aa.	Left over work of providing I/J of Distribution P/L for Kota City	5.00	55.00	-	59.65	-	59.65	-	-	-	0.00	59.65	108.45	

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
5	6	7	8	9	10	11	12	13	14				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ab.	Scheme/Project funded through JNNURM	500.00	500.00	-	495.94	-	495.94	-	-	-	0.00	495.94	99.19
ac.	Deeg WS Project	1365.00	1065.00	-	748.06	-	748.06	-	-	-	0.00	748.06	70.24
ad.	Safety Measures Ajmer-Bisalpur Project	50.00	50.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ae.	Reorganisation of UWSS For Jodhpur	11000.00	3000.00	-	2052.15	-	2052.15	-	-	-	0.00	2052.15	68.41
af.	Chambal-Bhilwara WS Project	2000.00	7386.83	-	7227.93	-	7227.93	-	-	-	0.00	7227.93	97.85
ag.	Chambal-Baler-Sawai Madhopur W.S.Project	1200.00	1200.00	-	536.75	-	536.75	-	-	-	0.00	536.75	44.73
ah.	200 MLD Water Treatment Plant at Suraj Pura for Jaipur-Bisalpur WS Project	-	1999.87	-	-	-	0.00	-	1225.01	-	1225.01	1225.01	61.25
ai.	Others	5250.00	2320.16	-	847.30	-	847.30	-	-	-	0.00	847.30	36.52
	Total - Urban Water Supply	62649.52	59249.52	0.00	43317.49	0.00	43317.49	0.00	3795.78	0.00	3795.78	47113.27	79.52
B.	Rural Water Supply												
a.	Implem./Completion of ongoing RWSS	4455.26	19454.60	-	19315.49	-	19315.49	-	-	-	0.00	19315.49	99.28
b.	Water Supply in Tribal Sub Plan area	3761.79	3123.87	-	2147.23	-	2147.23	-	-	-	0.00	2147.23	68.74
c.	Establishment Expenditure	3794.12	3965.35	-	3964.47	-	3964.47	-	-	-	0.00	3964.47	99.98
d.	Water Supply in SC Basties	4683.01	8200.00	-	8971.47	-	8971.47	-	-	-	0.00	8971.47	109.41
e.	Integrated Project for Rural Water Supply in Saline belt (EAP)	273.91	-	-	-	-	0.00	-	-	-	0.00	0.00	
f.	Churu-Jhunjhenu WS Project Ph-II	4600.00	2900.00	-	3790.07	-	3790.07	-	-	-	0.00	3790.07	130.69
g.	Bageri ka Naka, Rajsamand	180.00	425.00	-	423.01	-	423.01	-	-	-	0.00	423.01	99.53
h.	Summer Augmentation Works	4430.00	4920.00	-	5326.61	-	5326.61	-	-	-	0.00	5326.61	108.26
i.	Replacement of pumps & Motors	1600.00	1400.00	-	1369.09	-	1369.09	-	-	-	0.00	1369.09	97.79
j.	Modernisation, Revitalisation and Rejuvenation of Schemes, Machines, Filter plants etc.	300.00	300.00	-	249.39	-	249.39	-	-	-	0.00	249.39	83.13
k.	Training Institute for Subordinate Engineers	102.85	102.85	84.10	-	-	84.10	-	-	-	0.00	84.10	81.77
l.	FCP-Ajmer-Peragan WS Project	933.00	588.00	-	949.82	-	949.82	-	-	-	0.00	949.82	161.53
m.	Rep. of Old defective & Polluted Pipe Line & Other improvement	180.00	180.00	-	125.92	-	125.92	-	-	-	0.00	125.92	69.96
n.	Bisalpur-Dudu WS project-1352 Villages (NABARD)	3000.00	2500.00	-	2508.68	-	2508.68	-	-	-	0.00	2508.68	100.35
o.	Chambal-Bhilwara WS Project	2000.00	2250.00	-	2250.01	-	2250.01	-	-	-	0.00	2250.01	100.00
p.	Nagda-Anta-Baldeopura WS Prject	400.00	400.00	-	400.00	-	400.00	-	-	-	0.00	400.00	100.00
q.	Rejuvenation & repair of inlet channel, SSF etc.	700.00	700.00	-	291.43	-	291.43	-	-	-	0.00	291.43	41.63
r.	Nagaur lift Canal Phase II	1900.00	900.00	-	18.92	-	18.92	-	-	-	0.00	18.92	2.10
s.	Borabas-Mandana WS Proect	1000.00	0.03	-	133.08	-	133.08	-	-	-	0.00	133.08	
t.	FCP-Arain-Kishangarh WS Project	500.00	400.00	-	385.60	-	385.60	-	-	-	0.00	385.60	96.40
u.	FCP- Bhinay-Masuda Ph-II & III	240.00	75.00	-	36.77	-	36.77	-	-	-	0.00	36.77	49.03
v.	Dang Area WS Project (NABARD)	1200.00	400.00	-	680.17	-	680.17	-	-	-	0.00	680.17	170.04
w.	Narmada WS Project (NABARD)	2228.00	948.92	-	555.63	-	555.63	-	-	-	0.00	555.63	58.55
x.	Chambal-Dholpur-Bharatpur Project (NABARD)	3600.00	0.03	-	444.91	-	444.91	-	-	-	0.00	444.91	
y.	Tonk-Uniyara & Deoli WS Project from Bisalpur	5.00	1005.00	-	2097.29	-	2097.29	-	-	-	0.00	2097.29	208.69
z.	RWSS Madhvi	500.00	500.00	-	-	-	0.00	-	155.62	-	155.62	155.62	31.12
aa.	Improvement of Mains/Exploration of Sources	300.00	300.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ab.	RWSS of Jayal tehsil of Matasukh (NABARD)	500.00	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ac.	RWSS of Village of Nawa	-	119.95	-	-	-	0.00	-	546.60	-	546.60	546.60	455.69
ad.	RWSS of Bhimni	500.00	500.00	-	-	-	0.00	-	78.86	-	78.86	78.86	15.77
ae.	RWSS of Gulendi, Jhalawar (NABARD)	20.00	20.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
af.	RWSS of 199 Villages of Newai & Tonk Tehsil	-	526.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ag.	Indroka-Manaklao - Dantiwara WS Project (NABARD)	2500.00	4107.00	-	3076.31	-	3076.31	-	-	-	0.00	3076.31	74.90
ah	Narmada WS Project	-	1250.01	-	-	-	0.00	-	1248.74	-	1248.74	1248.74	99.90
ai.	Dewas WSS II Through Irrigation (NABARD)	2750.00	2500.00	-	1899.99	-	1899.99	-	-	-	0.00	1899.99	76.00
aj.	Envisaged Provision of Domestic Defluoridification Plants etc.	0.01	75.00	-	1.32	-	1.32	-	-	-	0.00	1.32	1.76
ak.	Indroka-Manaklao - Khangta WS Project (NABARD)	0.01	34.00	-	1.46	-	1.46	-	-	-	0.00	1.46	4.29
al.	Pokran-Phalsonnd WS project (NABARD)	5000.00	6310.00	-	3764.69	-	3764.69	-	-	-	0.00	3764.69	59.66
am	Strengthening, Rejuvenation & Repairing of Various Componets	600.00	600.00	-	385.11	-	385.11	-	-	-	0.00	385.11	64.19
an.	TFC	6500.00	6500.00	-	4290.01	-	4290.01	-	-	-	0.00	4290.01	66.00
ao	Rewa WS Project, Jhalawar (NABARD)	362.00	100.00	-	34.26	-	34.26	-	-	-	0.00	34.26	34.26
ap	Tinwari-Mathania-Osian (NABARD)	9000.00	4000.00	-	1703.84	-	1703.84	-	-	-	0.00	1703.84	42.60
aq	RWSS Keru-Beru-Joliyali Phase-II (NABARD)	208.00	70.33	-	83.02	-	83.02	-	-	-	0.00	83.02	118.04
ar	RWSS of Kolayat Tehsil	100.00	100.00	-	94.08	-	94.08	-	-	-	0.00	94.08	94.08
as	RWSS of Kolayat (Nokha)	100.00	100.00	-	65.31	-	65.31	-	-	-	0.00	65.31	65.31
at	Other Schemes	1893.52	1987.59	-	660.25	-	660.25	-	-	-	0.00	660.25	33.22
	Total - Rural Water Supply	76900.48	84838.55	84.10	72494.71	0.00	72578.81	0.00	2029.82	0.00	2029.82	74608.63	87.94
C.	Conv. Of Dry Latrines into Flush Latrines	0.01	18.01	-	18.01	-	18.01	-	-	-	0.00	18.01	100.00
	Total - Sewerage and Water Supply	139550.01	144106.08	84.10	115830.21	0.00	115914.31	0.00	5825.60	0.00	5825.60	121739.91	84.48
4	Housing												
i	Rental Housing	791.82	587.18	-	547.23	-	547.23	-	-	-	0.00	547.23	93.20
ii	Police Housing	10000.01	10050.00	-	-	9750.23	9750.23	-	-	-	0.00	9750.23	97.02
iii	Police Housing Corporation		50.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iv	Rajasthan Housing Board (IR)	30000.00	40000.00	-	46109.41	-	46109.41	-	-	-	0.00	46109.41	115.27
v	Judicial Housing	167.16	27.26	-	13.84	-	13.84	-	-	-	0.00	13.84	50.77
vi	Residential Building for SDOs/Tehsildar	400.00	400.47	-	426.33	-	426.33	-	-	-	0.00	426.33	106.46
vii	Quarters for Vidhan Sabha Staff	0.01	8.89	-	8.53	-	8.53	-	-	-	0.00	8.53	95.95
viii	Rural Housing	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total Housing	41359.01	51123.81	0.00	47105.34	9750.23	56855.57	0.00	0.00	0.00	0.00	56855.57	111.21
5	Urban Development												
A.	Town Planning	0.04	1250.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
B.	Jaipur Development Authority (IR)	36000.00	36000.00	-	63198.30	-	63198.30	-	-	-	0.00	63198.30	175.55
C.	Jodhpur Development Authority (IR)	2287.00	12023.00	-	28864.00	-	28864.00	-	-	-	0.00	28864.00	240.07
D.	Jaipur Nagar Nigam (IR)	15058.00	13646.00	-	11206.00	-	11206.00	-	-	-	0.00	11206.00	82.12
E.	Other UIT's (IR)												
i	UIT, Bhilwara	7547.00	26774.00	-	7839.00	-	7839.00	-	-	-	0.00	7839.00	29.28
ii	UIT, Bikaner	4637.00	-4852.00	-	5299.00	-	5299.00	-	-	-	0.00	5299.00	-109.21
iii	UIT, Udaipur	15819.00	13075.00	-	6713.00	-	6713.00	-	-	-	0.00	6713.00	51.34
iv	UIT, Ganganagar	458.00	336.00	-	1249.00	-	1249.00	-	-	-	0.00	1249.00	371.73
v	UIT, Ajmer	9386.00	2572.00	-	2317.00	-	2317.00	-	-	-	0.00	2317.00	90.09
vi	UIT, Kota	32088.00	87709.00	-	52679.00	-	52679.00	-	-	-	0.00	52679.00	60.06
vii	UIT, Bharatpur	1747.00	378.00	-	602.00	-	602.00	-	-	-	0.00	602.00	159.26
viii	UIT, Bhiwari	2763.00	2736.00	-	2046.00	-	2046.00	-	-	-	0.00	2046.00	74.78
ix	UIT, Alwar	9543.00	1035.00	-	8165.00	-	8165.00	-	-	-	0.00	8165.00	788.89
ix	UIT, Abu	-20.00	-	-	-	-	0.00	-	-	-	0.00	0.00	
	Total-Other UIT's (IR)	83968.00	129763.00	0.00	86909.00	0.00	86909.00	0.00	0.00	0.00	0.00	86909.00	66.98
F.	Jaipur Metro Rail Corporation Ltd.	40000.00	56100.00	-	56099.97	-	56099.97	-	-	-	0.00	56099.97	100.00

(₹ in lakhs)

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				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
G.	RUIDP													
a.	Phase - I	500.02	531.31	-	433.99	-	433.99	-	-	-	0.00	433.99	81.68	
b.	ADB Project Phase - II (EAP)	27199.30	22500.15	-	20981.34	-	20981.34	-	-	-	0.00	20981.34	93.25	
	Total - RUIDP	27699.32	23031.46	0.00	21415.33	0.00	21415.33	0.00	0.00	0.00	0.00	21415.33	92.98	
H.	State Urbanization Commission	-	203.42	-	203.42	-	203.42	-	-	-	0.00	203.42	100.00	
I.	Local Bodies													
a.	S.J.S.R.Y.	788.94	788.94	-	640.65	-	640.65	-	-	-	0.00	640.65	81.20	
b.	Shahari Jan Sahabhagi Yojana	1000.00	3500.00	-	431.95	-	431.95	-	-	-	0.00	431.95	12.34	
c.	Special Grant for Urban Renewal-ROBs	5500.00	5500.00	-	5047.28	-	5047.28	-	-	-	0.00	5047.28	91.77	
d.	JNNURM (ACA)	16886.00	21703.00	-	9007.07	-	9007.07	-	-	-	0.00	9007.07	41.50	
e.	Grants for Local Bodies SFC	15070.00	32536.91	-	32195.30	-	32195.30	-	-	-	0.00	32195.30	98.95	
f.	IHSDP (ACA)	7365.58	12392.00	-	7521.89	-	7521.89	-	-	-	0.00	7521.89	60.70	
g.	UIDSSMT (ACA)	6995.70	10200.00	-	8204.90	-	8204.90	-	-	-	0.00	8204.90	80.44	
h.	Drainage scheme for Churu	-	30.00	-	30.00	-	30.00	-	-	-	0.00	30.00	100.00	
i.	CM Sahari BPL Awas Yojana	-	1925.06	-	-	-	0.00	-	71.62	-	71.62	71.62	3.72	
j.	Raj. Urban Development Fund	4500.00	11183.60	-	11183.60	-	11183.60	-	-	-	0.00	11183.60	100.00	
k.	Fire Fighting Equipment	1000.00	1000.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
l.	RTIDF	8500.34	15944.99	-	15444.68	-	15444.68	-	-	-	0.00	15444.68	96.86	
m.	General Grants	35000.00	35000.00	-	-	-	0.00	-	33980.74	-	33980.74	33980.74	97.09	
n.	Raj. Awas Vikas Infrastructure Limited		20000.00	-	20000.00	-	20000.00	-	-	-	0.00	20000.00	100.00	
o.	Const. of Treatment Plant		2400.01	-	-	-	0.00	-	2400.00	-	2400.00	2400.00	100.00	
p.	Water & Sewerage Project		5000.00	-	-	-	0.00	-	5000.00	-	5000.00	5000.00	100.00	
q.	Others	0.16	0.21	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total - Local Bodies	102606.72	179104.72	0.00	109707.32	0.00	109707.32	0.00	41452.36	0.00	41452.36	151159.68	84.40	
	Total - Urban Development	307619.08	451121.61	0.00	377603.34	0.00	377603.34	0.00	41452.36	0.00	41452.36	419055.70	92.89	
6	Information and Publicity	376.89	251.90	-	98.10	-	98.10	-	67.53	-	67.53	165.63	65.75	
7	Labour and Labour Welfare													
A.	Craftsmen Training													
a.	Craftsmen Training Scheme	0.09	12.00	12.99	-	-	12.99	-	-	-	0.00	12.99	108.25	
b.	Industrial Training Institute	674.68	27.50	-	10.92	-	10.92	-	-	-	0.00	10.92	39.71	
c.	State Implementation Unit	123.72	133.01	28.92	93.12	-	122.04	-	-	-	0.00	122.04	91.75	
d.	Opening of new ITIs-SCSP	365.34	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
e.	Opening of new ITIs-Minority Area	1624.33	65.00	-	1.68	-	1.68	-	-	-	0.00	1.68	2.58	
f.	Opening of new ITIs-TSP	305.69	20.00	-	0.88	-	0.88	-	-	-	0.00	0.88	4.40	
g.	Skill Development Initiative	-	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	Total - Craftsmen Training	3093.85	257.57	41.91	106.60	0.00	148.51	0.00	0.00	0.00	0.00	148.51	57.66	
B.	Employment													
a.	Mukhyamantri Rojgar Yojana	5000.00	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
b.	Akshat Kaushal Yojana	251.50	40.00	10.63	-	-	10.63	-	-	-	0.00	10.63	26.58	
c.	Unemployment Allowance Scheme	-	299.94	-	-	-	0.00	174.22	-	-	174.22	174.22	58.08	
d.	Eklavya Yojana	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
e.	Office Building	9.98	9.98	-	7.86	-	7.86	-	-	-	0.00	7.86	78.76	
f.	Rojgar Mela													
i	Festivals & Exhibitions	40.00	60.00	43.98	-	-	43.98	-	-	-	0.00	43.98	73.30	
ii	Purchase of Vehicles	-	63.00	-	-	-	0.00	43.06	-	-	43.06	43.06	68.35	
	Total - Employment	5301.50	472.98	54.61	7.86	0.00	62.47	217.28	0.00	0.00	217.28	279.75	59.15	
C.	Labour Commissioner's Office													
a.	Divisional & District Office	50.00	50.00	-	6.47	-	6.47	-	-	-	0.00	6.47	12.94	

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				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
b.	Vishwakarma Contributory Pension Scheme	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
c.	Bonded Labour	5.00	25.00	5.00	-	-	5.00	-	-	-	0.00	5.00	20.00
d.	Head Office Building	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
e.	Bidi Housing Scheme	315.70	-	-	-	-	0.00	-	-	-	0.00	0.00	
f.	Rastriya Swasthya Bima Yojana	713.38	466.63	459.97	-	-	459.97	-	-	-	0.00	459.97	98.57
g.	NPS Lite	178.00	95.00	55.94	-	-	55.94	-	-	-	0.00	55.94	58.88
	Total - Labour Commissioner's Office	1262.10	636.63	520.91	6.47	0.00	527.38	0.00	0.00	0.00	0.00	527.38	82.84
D.	Factory and Boilers	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Labour & Labour Welfare	9657.46	1367.19	617.43	120.93	0.00	738.36	217.28	0.00	0.00	217.28	955.64	69.90
8	Social Justice & Empowerment Deptt.												
A.	Social Security and Welfare of BC												
a.a	Welfare of Scheduled Castes												
i.	Education												
a.	Post Matric Scholarship	11850.51	11850.50	11839.29	-	-	11839.29	-	-	-	0.00	11839.29	99.91
b.	Book Bank	25.01	25.00	22.93	-	-	22.93	-	-	-	0.00	22.93	91.72
c.	Ext. of Hostel Building	650.00	650.00	286.64	-	-	286.64	-	-	-	0.00	286.64	44.10
d.	Const. of Boys Hostel Building	393.13	386.38	-	268.21	-	268.21	-	-	-	0.00	268.21	69.42
e.	Const. of Directorate Building	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
f.	Maintenance, Renovation & Modernisation	200.00	200.00	-	196.41	-	196.41	-	-	-	0.00	196.41	98.21
g.	Const. of Girls Hostel Building	0.01	-	-	0.42	-	0.42	-	-	-	0.00	0.42	
h.	Construction of College Level Hostel Building	0.01	60.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
i.	Running of College Level Hostel	-	15.64	12.69	-	-	12.69	-	-	-	0.00	12.69	81.14
j.	Running of School Hostel	-	10.00	8.16	-	-	8.16	-	-	-	0.00	8.16	81.60
k.	Const. of Staff Quarters in Residential School	0.01	-	-	0.69	-	0.69	-	-	-	0.00	0.69	
l.	Const. of Boys Hostel Building (NABARD)	360.81	930.81	-	321.27	-	321.27	-	-	-	0.00	321.27	34.52
m.	Revenue Exp. Of RRIES	12.06	2.18	1.74	-	-	1.74	-	-	-	0.00	1.74	79.82
n.	Coaching	-	3.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
o.	PMAGY	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
	Total - i	13491.57	14133.52	12171.45	787.00	0.00	12958.45	0.00	0.00	0.00	0.00	12958.45	91.69
ii.	Other Programmes												
a.	Protection of Civil Rights Act	170.00	270.00	259.44	-	-	259.44	-	-	-	0.00	259.44	96.09
b.	Development of Sambal Village	800.00	2800.00	2800.00	-	-	2800.00	-	-	-	0.00	2800.00	100.00
c.	Assistance under Palanhar Scheme	4645.00	6950.00	6170.28	-	-	6170.28	-	-	-	0.00	6170.28	88.78
d.	Assistance under Anupriti Scheme	150.01	180.00	151.38	-	-	151.38	-	-	-	0.00	151.38	84.10
e.	Assistance under Sahyog Scheme	1702.38	1800.00	1482.44	-	-	1482.44	-	-	-	0.00	1482.44	82.36
f.	Incentive to Inter-Caste Marriage	40.00	40.00	40.00	-	-	40.00	-	-	-	0.00	40.00	100.00
g.	Matching Assistance to RSCSTFDCC	100.00	200.00	200.00	-	-	200.00	-	-	-	0.00	200.00	100.00
h.	Others	0.02	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - ii	7607.41	12240.00	11103.54	0.00	0.00	11103.54	0.00	0.00	0.00	0.00	11103.54	90.72
	Total - Welfare of Scheduled Castes	21098.98	26373.52	23274.99	787.00	0.00	24061.99	0.00	0.00	0.00	0.00	24061.99	91.24
a.b	Welfare of Scheduled Tribes												
i.	Post Matric Scholarship	11073.07	11073.05	10880.02	-	-	10880.02	-	-	-	0.00	10880.02	98.26
ii.	Const. of Girls Hostel Building	0.01	-	-	0.34	-	0.34	-	-	-	0.00	0.34	
iii.	Protection of Civil Rights Act	60.00	60.00	57.07	-	-	57.07	-	-	-	0.00	57.07	95.12
iv.	Book Bank	25.01	25.00	20.24	-	-	20.24	-	-	-	0.00	20.24	80.96
v.	Const. of Boys Hostel Building	181.39	5.09	-	22.79	-	22.79	-	-	-	0.00	22.79	447.74
vi.	Construction of College level Hostel Building	100.01	40.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vii.	Assistance under Anupriti Scheme	150.01	180.00	174.08	-	-	174.08	-	-	-	0.00	174.08	96.71
viii.	Running of College level Hostel	-	61.25	44.15	-	-	44.15	-	-	-	0.00	44.15	72.08
ix.	Running of School Hostel	-	11.00	7.80	-	-	7.80	-	-	-	0.00	7.80	70.91
x.	Coaching	-	2.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xi.	Const. of Boys Hostel Building (NABARD)	270.57	270.57	-	213.42	-	213.42	-	-	-	0.00	213.42	78.88
	Total - Welfare of Scheduled Tribes	11860.07	11727.96	11183.36	236.55	0.00	11419.91	0.00	0.00	0.00	0.00	11419.91	97.37
a.c	Welfare of Other Backward Classes												
i.	Assistance to Gadia Luhar for Raw Material	25.00	25.00	17.83	-	-	17.83	-	-	-	0.00	17.83	71.32
ii.	Construction of boys Hostel Buildings-NABARD	5.88	5.88	-	7.53	-	7.53	-	-	-	0.00	7.53	128.06
iii.	Integrated Project for Gadia Luhar	300.00	200.00	-	143.75	-	143.75	-	-	-	0.00	143.75	71.88
iv.	Const. of Boys Hostel Building	238.89	298.89	-	207.79	-	207.79	-	-	-	0.00	207.79	69.52
v.	Running of School Hostel	-	7.55	5.88	-	-	5.88	-	-	-	0.00	5.88	77.88
vi.	Margin Money to ROBCFDCC	103.31	88.89	-	-	88.89	88.89	-	-	-	0.00	88.89	100.00
vii.	Assistance under Anuprati Scheme	-	90.00	11.00	-	-	11.00	-	-	-	0.00	11.00	12.22
viii.	Pre/post Matric Scholarship	2000.01	3188.97	3184.41	-	-	3184.41	-	-	-	0.00	3184.41	99.86
ix.	Dev Narayan Yojana	13660.79	11912.71	6194.10	4135.79	-	10329.89	-	-	-	0.00	10329.89	86.71
x.	Share Capital to ROBCFDCC	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
xi.	Coaching	-	5.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Welfare of Other Backward Classes	16333.89	15822.89	9413.22	4494.86	88.89	13996.97	0.00	0.00	0.00	0.00	13996.97	88.46
	Total - Social Security & Welfare of SC, ST & OBC	49292.94	53924.37	43871.57	5518.41	88.89	49478.87	0.00	0.00	0.00	0.00	49478.87	91.76
B.	Social Welfare												
i.	Child Welfare												
a.	J.J. Act	306.60	283.16	266.05	-	-	266.05	-	-	-	0.00	266.05	93.96
b.	Scholarship to children of leprosy affected families	2.00	2.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Const. of Observation Home Building	1300.00	700.00	367.85	-	-	367.85	-	-	-	0.00	367.85	52.55
d.	Assistance to Social Welfare Board	50.00	95.00	95.00	-	-	95.00	-	-	-	0.00	95.00	100.00
e.	Assistance to NGO for Infant Homes	18.00	-	-	-	-	0.00	-	-	-	0.00	0.00	
f.	ICPS	700.00	735.00	496.73	-	-	496.73	-	-	-	0.00	496.73	67.58
g.	CM Huner Yojana	100.00	102.25	9.40	-	-	9.40	-	-	-	0.00	9.40	9.19
h.	Subsidy for Self Employment	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	
	Total - i	2476.61	1917.41	1235.03	0.00	0.00	1235.03	0.00	0.00	0.00	0.00	1235.03	64.41
ii.	Women Welfare												
a.	Construction of Building (Swayam Sidha)	41.00	41.00	-	45.01	-	45.01	-	-	-	0.00	45.01	109.78
b.	Running of Swayam Sidha Yojana	38.00	20.00	19.92	-	-	19.92	-	-	-	0.00	19.92	99.60
c.	Construction of Nari Niketan	164.00	164.00	-	104.81	-	104.81	-	-	-	0.00	104.81	63.91
	Total - ii	243.00	225.00	19.92	149.82	0.00	169.74	0.00	0.00	0.00	0.00	169.74	75.44
iii.	Welfare of Aged & Infirm												
a.	Indira Gandhi Rastriya Old age Pension Yojana (ACA)	17178.00	20658.34	18999.23	-	-	18999.23	-	-	-	0.00	18999.23	91.97
b.	Jan Shri Beema Yojana (ACA)	2340.00	1615.26	1605.26	-	-	1605.26	-	-	-	0.00	1605.26	99.38
c.	Establishment of Old age Homes under PPP mode	16.20	2.25	1.35	-	-	1.35	-	-	-	0.00	1.35	60.00
d.	Indira Gandhi Rastriya Widow Pension Scheme (ACA)	2368.00	4795.69	3157.47	-	-	3157.47	-	-	-	0.00	3157.47	65.84
e.	Indira Gandhi Rastriya Disable Pension Scheme (ACA)	419.30	830.71	573.78	-	-	573.78	-	-	-	0.00	573.78	69.07
f.	Old age home at divisional HQ except Ajmer	270.00	331.34	1.38	127.15	-	128.53	-	-	-	0.00	128.53	38.79
g.	Senior Citizen Board	2.07	2.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
h.	Old Persons Welfare Fund	20.01	185.00	165.00	-	-	165.00	-	-	-	0.00	165.00	89.19
	Total - iii	22613.58	28420.59	24503.47	127.15	0.00	24630.62	0.00	0.00	0.00	0.00	24630.62	86.66
iv.	Other Expenditure												
a.	Seminar, Conference, Training & study/ Exposure the working of the other states	5.00	5.00	3.33	-	-	3.33	-	-	-	0.00	3.33	66.60
b.	Public Awareness, Research & Publication	80.00	280.00	133.00	-	-	133.00	-	-	-	0.00	133.00	47.50
c.	State Level Award/Functions	20.00	20.00	10.21	-	-	10.21	-	-	-	0.00	10.21	51.05
d.	Residential school for children whose parents working as Beggar	120.00	120.00	-	21.12	-	21.12	-	-	-	0.00	21.12	17.60
e.	Residential school for children of Migrated Community	300.00	300.00	-	107.44	-	107.44	-	-	-	0.00	107.44	35.81
f.	Running of Residential school for children whose parents working as Beggar	1.54	1.54	0.72	-	-	0.72	-	-	-	0.00	0.72	46.75
g.	Running of Residential school for children whose parents working as Pashupalak	93.14	56.52	42.57	-	-	42.57	-	-	-	0.00	42.57	75.32
h.	De-addiction Programme	21.06	18.00	7.42	-	-	7.42	-	-	-	0.00	7.42	41.22
i.	Computerisation of HQ and Distt. Level offices	85.00	85.00	49.88	-	-	49.88	-	-	-	0.00	49.88	58.68
j.	Assistance to NGO for Construction of Hostels for SC/ST/OBC/ DTNT students	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
k.	Assistance for Marriage of Widows eligible for Pension	5.00	5.00	0.75	-	-	0.75	-	-	-	0.00	0.75	15.00
l.	Assistance to NGO for Running of Hostels for SC/ST/DTNT students	20.00	15.00	11.53	-	-	11.53	-	-	-	0.00	11.53	76.87
m.	Training for departmental Officers/ Employees	5.00	5.00	0.15	-	-	0.15	-	-	-	0.00	0.15	3.00
n.	Navjeevan Yojana	1903.99	1903.99	565.70	-	-	565.70	-	-	-	0.00	565.70	29.71
o.	Const. of Hostel for Childern of Families Benefitted under Navjeevan Yojana	96.00	30.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
p.	Nirashrit Sambal Yojana	-	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Other Expenditure	2755.74	2845.07	825.26	128.56	0.00	953.82	0.00	0.00	0.00	0.00	953.82	33.53
	Total - Social Welfare	28088.93	33408.07	26583.68	405.53	0.00	26989.21	0.00	0.00	0.00	0.00	26989.21	80.79
	Total - Social Justice & Empowerment Deptt.	77381.87	87332.44	70455.25	5923.94	88.89	76468.08	0.00	0.00	0.00	0.00	76468.08	87.56
9	Directorate of Vishes Yogyajan												
a.	Prosthetic Aid	800.00	1285.00	648.87	-	-	648.87	-	-	-	0.00	648.87	50.50
b.	Viswas Yojana	250.00	250.00	206.20	-	-	206.20	-	-	-	0.00	206.20	82.48
c.	Scholarship to Spl. Abled Persons	145.00	175.00	124.74	-	-	124.74	-	-	-	0.00	124.74	71.28
d.	Camps for Marriages of Spl. Abled Persons	190.00	190.00	127.10	-	-	127.10	-	-	-	0.00	127.10	66.89
e.	Directorate of Vishes Yogyajan	130.64	154.00	118.54	-	-	118.54	-	-	-	0.00	118.54	76.97
f.	Rehabilitation Centre for Mentally Retarted Persons at Jaipur	1500.00	1122.81	-	942.09	-	942.09	-	-	-	0.00	942.09	83.90
g.	Rehabilitation Centre for Mentally Retarted Persons at Divisonal HQ	675.74	200.01	71.47	-	-	71.47	-	-	-	0.00	71.47	35.73
h.	Polio correction camps	50.00	55.00	27.89	-	-	27.89	-	-	-	0.00	27.89	50.71
i.	Others	443.14	130.27	60.52	4.30	-	64.82	-	-	-	0.00	64.82	49.76
	Total-Directorate of Vishes Yogyajan	4184.52	3562.09	1385.33	946.39	0.00	2331.72	0.00	0.00	0.00	0.00	2331.72	65.46
10	Tribal Area Development Department												
A.	Running of TRI Scheme	25.50	25.50	-	-	-	0.00	-	-	-	0.00	0.00	0.00
B.	Tribal Welfare Fund												
i	Scheduled Area	10948.52	10170.96	5640.98	1081.76	-	6722.74	1115.73	1199.27	-	2315.00	9037.74	88.86

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii	MADA	1746.09	1628.01	1150.24	-	-	1150.24	115.05	358.40	-	473.45	1623.69	99.73
iii.	MADA Cluster	5.82	5.81	5.81	-	-	5.81	-	-	-	0.00	5.81	100.00
iv.	Scattered	651.66	651.63	489.95	-	-	489.95	161.68	-	-	161.68	651.63	100.00
v.	Saharia	2070.39	3568.44	1594.85	611.00	-	2205.85	545.55	725.38	-	1270.93	3476.78	97.43
	Total-B	15422.48	16024.85	8881.83	1692.76	0.00	10574.59	1938.01	2283.05	0.00	4221.06	14795.65	92.33
C.	SCA for Tribal Sub Plan (ACA)												
i	Scheduled Area	4611.42	6252.32	3846.80	-	-	3846.80	-	1680.52	-	1680.52	5527.32	88.40
ii	MADA	1407.84	1525.54	807.78	-	-	807.78	-	704.76	-	704.76	1512.54	99.15
iii.	MADA Cluster	70.00	194.50	24.50	-	-	24.50	-	90.00	-	90.00	114.50	58.87
iv.	Scattered	976.55	1156.49	376.53	-	-	376.53	174.96	600.00	-	774.96	1151.49	99.57
v.	Saharia	71.19	71.14	37.74	-	-	37.74	33.40	-	-	33.40	71.14	100.00
	Total-C	7137.00	9199.99	5093.35	0.00	0.00	5093.35	208.36	3075.28	0.00	3283.64	8376.99	91.05
D.	Grant Under Article 275(1) (ACA)	9973.00	10900.00	596.40	4441.58	-	5037.98	-	2700.00	-	2700.00	7737.98	70.99
	Total - TAD	32557.98	36150.34	14571.58	6134.34	0.00	20705.92	2146.37	8058.33	0.00	10204.70	30910.62	85.51
11	Women Empowerment	5521.44	9151.89	2725.21	615.27	-	3340.48	-	-	-	0.00	3340.48	36.50
12	Nutrition												
a.	Nutrition-ICDS (Matching Share)	41962.95	35794.94	33524.10	-	-	33524.10	-	-	-	0.00	33524.10	93.66
b.	RGKBSY-SABLA (Matching Share)	7296.46	6595.31	6294.83	-	-	6294.83	-	-	-	0.00	6294.83	95.44
c.	Honorarium to Sahyoginies	0.04	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Add. Honorarium to AWW & AWH	3056.26	6763.03	5951.43	-	-	5951.43	-	-	-	0.00	5951.43	88.00
e.	General ICDS (Matching Share)	5111.09	4545.49	4436.44	-	-	4436.44	-	-	-	0.00	4436.44	97.60
f.	Building Construction-NABARD	1867.36	2941.18	-	-	-	0.00	-	-	-	0.00	0.00	0.00
g.	AW Kalyan Kosh	154.41	147.75	128.36	-	-	128.36	-	-	-	0.00	128.36	86.88
h.	Material Supply-Utensil	0.02	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
i.	Child Right Protection	39.43	67.59	58.52	-	-	58.52	-	-	-	0.00	58.52	86.58
j.	Office Building	0.02	5.47	-	5.03	-	5.03	-	-	-	0.00	5.03	91.96
k.	AWC Building Construction	0.02	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
l.	Others	0.03	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Nutrition	59488.09	56860.91	50393.68	5.03	0.00	50398.71	0.00	0.00	0.00	0.00	50398.71	88.64
13	Sainik Kalyan Department												
a.	Rexco	-	500.00	-	-	-	0.00	-	500.00	-	500.00	500.00	100.00
b.	Construction of WWH	150.00	186.17	-	-	-	0.00	-	22.69	-	22.69	22.69	12.19
c.	Construction of SVG	150.00	150.00	-	-	-	0.00	-	73.10	-	73.10	73.10	48.73
	Total-Sainik Kalyan Department	300.00	836.17	0.00	0.00	0.00	0.00	0.00	595.79	0.00	595.79	595.79	71.25
14	Minority Department												
a.	Minority Department	2532.77	2853.24	646.49	700.20	250.00	1596.69	-	-	-	0.00	1596.69	55.96
b.	Madarsa Board	3652.23	3652.23	2578.00	275.00	-	2853.00	-	725.00	-	725.00	3578.00	97.97
c.	Waqf Board	0.03	339.01	-	-	-	0.00	-	200.00	-	200.00	200.00	59.00
	Total Minority Department	6185.03	6844.48	3224.49	975.20	250.00	4449.69	0.00	925.00	0.00	925.00	5374.69	78.53
	Total - Social & Community Services	1032473.16	1214774.37	445287.33	581489.36	15477.12	1042253.81	10146.89	62771.56	684.26	73602.71	1115856.52	91.86
IX.	Economic Services												
1	State Planning Machinery	169.68	145.33	113.42	-	-	113.42	-	-	-	0.00	113.42	78.04
2	Voluntary Sector Development Centre	-	34.21	-	-	-	0.00	34.21	-	-	34.21	34.21	100.00
3	Raj. Rural Livelihood Project-EAP	20100.00	2500.00	2150.00	-	-	2150.00	-	-	-	0.00	2150.00	86.00
4	PMU	10.72	10.44	6.60	-	-	6.60	0.48	-	-	0.48	7.08	67.82
	Economics & Statistics Department												
a.	E-Gram Scheme	363.09	266.88	187.54	-	-	187.54	-	-	-	0.00	187.54	70.27

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
b.	Strengthening of Administrative set up	27.09	19.10	10.12	-	-	10.12	0.84	-	-	0.84	10.96	57.38
c.	RSSSP (ISSP)	155.72	167.95	-	164.60	-	164.60	-	-	-	0.00	164.60	98.01
d.	Vital Statistics	9.00	9.00	7.90	-	-	7.90	-	-	-	0.00	7.90	87.78
	Total - Economics & Statistics Deptt.	554.90	462.93	205.56	164.60	0.00	370.16	0.84	0.00	0.00	0.84	371.00	80.14
6	Evaluation Organisation	5.70	5.70	4.22	-	-	4.22	-	-	-	0.00	4.22	74.04
7	Food & Civil Supply & Consumer Affairs												
a.	Annapurna Scheme (ACA)	700.00	550.00	433.47	-	-	433.47	-	-	-	0.00	433.47	78.81
b.	Ration Ticket Yojana	50.00	100.00	85.86	-	-	85.86	-	-	-	0.00	85.86	85.86
c.	Const. of lift in State Comm.	0.01	2.15	-	2.14	-	2.14	-	-	-	0.00	2.14	99.53
d.	Raj. State Civil Supply Corporation (Bonus on Wheat)	0.01	19300.00	-	-	-	0.00	18923.84	-	-	18923.84	18923.84	98.05
e.	Investment on Raj. State Civil Supply Corporation	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
f.	Loan to Raj. State Civil Supply Corporation	0.01	5510.33	-	-	-	0.00	-	-	5510.33	5510.33	5510.33	100.00
g.	Subsidy on Domestic LPG	12500.00	12500.03	12261.83	-	-	12261.83	-	-	-	0.00	12261.83	98.09
h.	Computerisation & Digitisation on New Ration Cards	500.00	736.75	-	-	-	0.00	250.61	-	-	250.61	250.61	34.02
i.	Food Grain to Kushth Rog Gristh	600.00	50.00	-	-	-	0.00	0.72	-	-	0.72	0.72	1.44
j.	Computerisation of TPDS System	-	482.06	-	-	-	0.00	482.06	-	-	482.06	482.06	100.00
	Total - Food & Civil Supply	14350.04	39231.33	12781.16	2.14	0.00	12783.30	19657.23	0.00	5510.33	25167.56	37950.86	96.74
8	Tourism Department												
a.	Direction & Administration	257.00	226.55	209.06	-	-	209.06	6.21	-	-	6.21	215.27	95.02
b.	Tourist Information & Publicity	871.49	1107.80	1107.89	-	-	1107.89	-	-	-	0.00	1107.89	100.01
c.	Development of Tourist Sites	801.50	410.00	-	391.39	-	391.39	-	-	-	0.00	391.39	95.46
d.	Tourist Police	80.00	130.00	122.69	-	-	122.69	-	-	-	0.00	122.69	94.38
e.	Information Technology	25.00	30.00	29.17	-	-	29.17	-	-	-	0.00	29.17	97.23
f.	Flood Lighting at Historical Monuments	20.00	20.00	17.99	-	-	17.99	-	-	-	0.00	17.99	89.95
g.	Development of Tourist Sites (Tribal)	179.00	205.36	-	64.94	-	64.94	-	126.00	-	126.00	190.94	92.98
h.	Development of Rural Tourism	495.00	344.29	-	237.34	-	237.34	-	50.00	-	50.00	287.34	83.46
i.	Grant for Fair Organise Authority	75.00	113.00	113.00	-	-	113.00	-	-	-	0.00	113.00	100.00
j.	Tourist Information & Publicity (Tribal)	121.00	121.00	120.91	-	-	120.91	-	-	-	0.00	120.91	99.93
k.	Tourist Information & Publicity (SCSP)	300.00	300.00	299.93	-	-	299.93	-	-	-	0.00	299.93	99.98
l.	Development of Tourist Sites (SCSP)	75.00	41.00	-	-	-	0.00	-	40.00	-	40.00	40.00	97.56
m.	Development of Rural Tourism (SCSP)	50.00	30.00	-	30.00	-	30.00	-	-	-	0.00	30.00	100.00
n.	Const. of Tourism Building	100.00	100.00	-	100.00	-	100.00	-	-	-	0.00	100.00	100.00
o.	Capital Investment to RSHC	0.01	25.00	-	25.00	-	25.00	-	-	-	0.00	25.00	100.00
p.	Capital Investment to RTDC	-	350.00	-	350.00	-	350.00	-	-	-	0.00	350.00	100.00
q.	Others	-	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total - Tourism	3450.00	3554.02	2020.64	1198.67	0.00	3219.31	6.21	216.00	0.00	222.21	3441.52	96.83
9	Air Strips	1311.00	5882.69	-	4349.62	-	4349.62	-	-	-	0.00	4349.62	73.94
10	Rajasthan Civil Aviation Corporation	-	262.00	-	262.00	-	262.00	-	-	-	0.00	262.00	100.00
11	Information Technology Department												
a.	Deptt. of Information Technology & Communication	4958.35	5647.32	2934.80	2060.87	-	4995.67	-	-	-	0.00	4995.67	88.46
b.	Indian Institute of Information Technology												
i	NeGP-ACA	2122.00	758.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ii	Incentive for issuing Unique Identification (UIDs) -TFC	2698.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE	
				Committed				New					Total
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
5	6	7	8	9	10	11	12	13	14				
iii.	Incentive for issuing Unique Identification (UIDs)	60.13	41.36	40.41	-	-	40.41	-	-	-	0.00	40.41	97.70
	Total - Information Technology	9838.48	6446.68	2975.21	2060.87	0.00	5036.08	0.00	0.00	0.00	0.00	5036.08	78.12
12	RIPDF	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
13	Resources Development Fund	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
14	Rajasthan Foundation	60.00	60.00	60.00	-	-	60.00	-	-	-	0.00	60.00	100.00
15	Weights and Measures	20.00	30.98	22.68	-	-	22.68	-	-	-	0.00	22.68	73.21
16	DOP-Secretariat	580.00	445.47	-	288.25	-	288.25	-	-	-	0.00	288.25	64.71
17	Raj. Public Financial Management & Procurement Capacity Project-EAP	16.06	19.10	19.08	-	-	19.08	-	-	-	0.00	19.08	99.90
18	RajComp	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
19	State Planning Board	5175.00	500.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
20	Manpower Department	180.07	130.37	110.46	-	-	110.46	-	-	-	0.00	110.46	84.73
21	State Innovation Council		175.01	19.07	-	-	19.07	-	-	-	0.00	19.07	10.90
	Total - Economic Services	55821.68	59896.30	20488.10	8326.15	0.00	28814.25	19698.97	216.00	5510.33	25425.30	54239.55	90.56
XI.	General Services												
1	Jail Department												
a.	Jail Building	4500.00	550.00	-	546.33	-	546.33	-	-	-	0.00	546.33	99.33
b.	Jail Building-TFC	837.00	836.94	-	0.34	-	0.34	-	-	-	0.00	0.34	0.04
	Total-Jail Department	5337.00	1386.94	0.00	546.67	0.00	546.67	0.00	0.00	0.00	0.00	546.67	99.37
2	Police Department												
a.	Police Building	7500.00	5300.02	-	4661.97	-	4661.97	-	-	-	0.00	4661.97	87.96
b.	Police Building-TFC	1163.00	1186.00	71.27	607.15	-	678.42	-	-	-	0.00	678.42	57.20
c.	Computerisation	300.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Police Development Fund	0.09	2320.08	2102.05	-	-	2102.05	-	-	-	0.00	2102.05	90.60
	Total-Police Department	8963.09	8806.11	2173.32	5269.12	0.00	7442.44	0.00	0.00	0.00	0.00	7442.44	84.51
3	Other GAD Buildings & MP Cell	766.16	3174.20	-	2441.27	-	2441.27	-	-	-	0.00	2441.27	76.91
4	State Information Commission	0.01	310.00	-	310.00	-	310.00	-	-	-	0.00	310.00	100.00
5	Judicial Department												
a.	Judicial Buildings	2074.04	1935.09	-	1673.83	-	1673.83	-	66.37	-	66.37	1740.20	89.93
b.	Judicial Administration	1232.44	1035.14	982.04	-	-	982.04	-	-	-	0.00	982.04	94.87
c.	New Building for High Court, Jodhpur	2000.00	2000.00	-	2000.00	-	2000.00	-	-	-	0.00	2000.00	100.00
d.	Raj. Judicial Academy incl. Sessions Court	300.00	300.00	-	300.00	-	300.00	-	-	-	0.00	300.00	100.00
	Total-Judicial Department	5606.48	5270.23	982.04	3973.83	0.00	4955.87	0.00	66.37	0.00	66.37	5022.24	95.29
6	Commercial Taxes Department	10000.00	22300.00	22045.22	-	-	22045.22	-	-	-	0.00	22045.22	98.86
7	Excise Department	500.00	800.00	-	312.90	-	312.90	-	-	-	0.00	312.90	39.11
8	Stamps & Registration Deptt.	200.00	163.22	-	1.51	-	1.51	-	50.87	-	50.87	52.38	32.09
9	Raj. State Assembly Building	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
10	Prosecution Department	0.01	30.00	-	-	-	0.00	-	9.83	-	9.83	9.83	32.77
11	Raj Bhawan	219.17	330.00	-	288.87	-	288.87	-	-	-	0.00	288.87	87.54
12	Civil Defence/ Home Guards												
a.	Civil Defence/ Home Guards	220.00	220.00	-	-	-	0.00	25.74	-	-	25.74	25.74	11.70
b.	Civil Defence/ Home Guards-TFC	500.00	789.75	-	173.84	-	173.84	-	-	-	0.00	173.84	22.01
	Total-Civil Defence/ Home Guards	720.00	1009.75	0.00	173.84	0.00	173.84	25.74	0.00	0.00	25.74	199.58	19.77
13	Devasthan	560.50	560.50	-	180.42	-	180.42	-	223.60	-	223.60	404.02	72.08
14	H.C.M. RIPA incl. Centre for Good Governance	247.02	192.22	-	60.55	-	60.55	25.00	63.88	-	88.88	149.43	77.74
15	Administrative Reforms	2.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
16	State Revenue Intelligence	300.01	20.01	-	3.07	-	3.07	-	-	-	0.00	3.07	15.34
17	Stationery & Printing	150.00	150.00	-	-	-	0.00	-	127.25	-	127.25	127.25	84.83

(₹ in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Budgeted Outlay	Expenditure								% Exp. to RE		
				Committed				New					Total	
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
18	Circuit House	1.41	1.41	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
19	RPSC	0.01	0.01	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
20	Pension Department	0.01	39.32	-	36.97	-	36.97	-	-	-	-	0.00	36.97	94.02
21	Treasuries & Accounts	517.00	1263.95	612.12	335.03	-	947.15	58.55	41.95	-	-	100.50	1047.65	82.89
22	Human Rights Commission	100.00	0.01	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
23	Others	0.01	0.03	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
	Total-- General Services	34189.90	45807.93	25812.70	13934.05	0.00	39746.75	109.29	583.75	0.00	0.00	693.04	40439.79	88.28
	Grand Total	3314135.09	3636377.97	709922.74	1592482.12	516203.16	2818608.02	64795.30	147896.62	212435.54	425127.46	3243735.48	89.20	

Table 04
Annual Plan 2012 -13, Rajasthan
Progress under Centrally Sponsored/ Central Sector Schemes

(₹ in lakhs)

S. No.	Major Head of Development	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.3+7)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
		Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13
I.	Agriculture & Allied Services	9995.24	804.65	69602.28	10563.15	53750.93	63746.17	6590.55	53747.89	8129.24	9998.28	1619.28
II.	Rural Development	251381.97	30667.27	635067.92	80929.48	414963.87	666345.84	64986.95	422904.23	62196.53	243441.61	33457.69
III.	Irrigation and Flood Control	-12835.28	0.00	4898.05	5041.19	1744.41	-11090.87	0.00	4680.39	4856.20	-15771.26	0.00
IV.	Power	300.00	0.00	632.16	0.00	23.54	323.54	0.00	323.54	0.00	0.00	
V.	Industry and Minerals	2590.25	0.00	5204.39	57.86	4132.13	6722.38	0.00	2461.35	82.62	4261.03	0.00
VI.	Transport	58090.31	0.00	64600.00	1100.00	19471.00	77561.31	0.00	61393.41	983.96	56316.78	0.00
VII.	Scientific Services and Research	2577.02	469.66	3295.81	2276.97	2208.11	4785.13	648.43	2880.01	988.56	1905.12	129.53
VIII.	Social & Community Services	113756.457	62776.2	710912.31	338106.67	511539.44	625295.897	185215.89	576572.22	291393.41	74447.40	107269.76
IX.	Economic Services	3501.13	0.08	5556.65	142.00	433.93	3935.06	0.00	5037.56	137.40	-1102.50	0.00
X.	General Services	1257.57	0.00	656.66	266.06	1099.00	2356.57	0.00	279.20	113.86	2077.37	0.00
	Grand Total	430614.67	94717.86	1500426.23	438483.38	1009366.36	1439981.03	257441.82	1130279.80	368881.78	375573.83	142476.26

Table 05
Annual Plan 2012 -13, Rajasthan
Progress under Centrally Sponsored/ Central Sector Schemes

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I.	Agriculture & Allied Services												
1	Agriculture Department												
a.	Mini Mission - II (Intensive Cotton Development Program)	75:25	9.14	-	70.03	19.99	63.22	72.36	-	49.17	13.18	23.19	
b.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize	75:25	395.07	-	5500.00	1900.00	3688.64	4083.71	-	3736.41	1244.80	347.30	
c.	Macro Management Work Plan	90:10	226.30	-	1478.50	164.28	813.25	1039.55	-	942.54	104.62	97.01	
d.	Agriculture Technology Management Agency	90:10	400.95	377.82	2364.00	500.02	2245.24	2646.19	500.00	2721.79	503.96	-75.60	373.86
e.	National Food Security Mission	100:00	2122.46	-	10522.67	-	8922.47	11044.93	-	8325.45	-	2719.48	
f.	Accelerated Pulses Prod. Program	100:00	82.53	-	2600.00	-	2517.47	2600.00	-	2412.00	-	188.00	
g.	National Project on Management of Soil & Fertility	50:50	871.85	227.60	-	-	-	871.85	-	35.68	44.48	836.17	183.12
h.	Post Harvest Technology & Management	100:00	25.00	-	-	-	-	25.00	-	-	-	25.00	
i.	19+Millennium Pulse Production Program	100:00	-	-	1200.91	-	1200.91	1200.91	-	682.89	-	518.02	
j.	Agriset	100:00	488.40	-	-	-	-	488.40	-	65.00	-	423.40	
k.	Strengthening & Modernisation of Plant of quarantion & Facilities	100:00	5.80	-	-	-	-	5.80	-	-	-	5.80	
l.	Development & Strengthening of Seeds Infrastructure & distribution of Seeds	100:00	3.63	-	-	-	-	3.63	-	0.10	-	3.53	
	Total - Agriculture Department		4631.13	605.42	23736.11	2584.29	19451.20	24082.33	500.00	18971.03	1911.04	5111.30	556.98
2	Horticulture												
a.	National Horticulture Mission	85:15	660.26	122.62	8075.00	1425.00	4120.00	4780.26	775.00	4909.97	866.47	-129.71	31.15
b.	Micro Irrigation Scheme	80:20	1390.14	-29.84	15000.00	3445.27	11000.00	12390.14	3425.77	10347.08	2391.50	2043.06	1004.43
c.	National Bamboo Mission	100:00	39.75	-	252.09	-	187.76	227.51	-	180.72	-	46.79	
d.	National Mission on Medicinal Plants	100:00	59.69	-	111.87	-	-	59.69	-	7.21	-	52.48	
	Total - Horticulture		2149.84	92.78	23438.96	4870.27	15307.76	17457.60	4200.77	15444.98	3257.97	2012.62	1035.58
3	Soil Conservation & Water Shed -NWDpra	90:10	755.19	83.91	1260.00	139.99		755.19		595.89	66.21	159.30	17.70
4	Animal Husbandry												
a.	Assistance to State for Control of Animal Diseases (ASCAD)	75:25	99.39	-	199.18	62.11	100.00	199.39	-	165.23	55.07	34.16	
b.	Livestock Census	100:00	89.21	-	691.21	-	602.00	691.21	-	107.35	-	583.86	
c.	Veterinary Council	50:50	6.00		20.00	20.00	15.00	21.00	-	15.00	15.00	6.00	

(₹ in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
d.	RP Survey /Zero Programme	100:00	0.54	-	15.50	-	-	0.54	-	9.17	-	-8.63	
e.	Sample Survey for Estimation of Livestock Products	50:50	0.88	-	79.63	79.63	50.00	50.88	-	83.40	83.40	-32.52	
f.	Fodder Development Scheme	100:00	12.60	-	-	-	-	12.60	-	-	-	12.60	
g.	National Animal Disease Reporting System	100:00	0.07	-	3.21	-	3.15	3.22	-	2.30	-	0.92	
h.	National Brucella Control Program	100:00	-	-	42.00	-	90.40	90.40	-	-	-	90.40	
i.	Establishment & Strengthening of Existing Veterinary Hospital & Dispensary	75:25	948.71	-	1284.75	428.25	-	948.71	-	1028.81	343.94	-80.10	
	Total-Animal Husbandry		1157.40	0.00	2335.48	589.99	860.55	2017.95	0.00	1411.26	497.41	606.69	0.00
5	Fisheries												
a.	Development of Inland Fisheries & Aquaculture												
i.	Grand in aid to FFDA for Training & Subsidy	75:25	5.72	1.94	-	-	-	5.72	-	3.38	1.12	2.34	0.82
ii.	Construction of Landing Center	75:25	1.00	-	-	-	-	1.00	-	-	-	1.00	
iii.	Reservoir Fisheries-Subsidy for Boat & Nets	75:25	3.60	1.20	3.60	1.20	-	3.60	-	2.70	0.90	0.90	0.30
b.	Fisheries Training & Extension												
i.	Establishment of Fish Farmers Training Center at Rawatbhatta	80:20	6.90	-	6.90	2.31	-	6.90	-	4.01	-	2.89	
c.	National Scheme for Welfare of Fishermen												
i.	Development of Model Fishermen Village	50:50	12.55	12.56	-	-	-	12.55	-	8.78	8.78	3.77	3.78
ii.	Saving cum Relief	50:50	6.71	6.71	-	-	-	6.71	-	2.72	2.72	3.99	3.99
iii.	Group Accident Insurance for Active Fishermen	50:50	-	-	-	1.58	-	0.00	-	-	-	0.00	
d.	Strengthening of Database & Information Networking	100:00	0.39	-	24.50	-	23.72	24.11	-	20.67	-	3.44	
	Total - Fisheries		36.87	22.41	35.00	5.09	23.72	60.59	0.00	42.26	13.52	18.33	8.89
6	Forest Department												
a.	Forestry Sector												
i.	Tiger Project, Ranthambore	100:00	14.49	-	2905.51	91.50	2834.96	2849.45	-	1389.76	71.32	1459.69	
ii.	Tiger Project, Sariska	100:00	671.48	-	836.52	91.63	1255.61	1927.09	-	1450.35	71.25	476.74	
iii.	Development of Ghana Bird Sanctuary	100:00	4.97	-	38.35	-	33.38	38.35	-	38.06	-	0.29	
iv.	Development of Desert National Park	100:00	3.75	-	24.55	-	14.80	18.55	-	18.16	-	0.39	
v.	Maintenance of other Sanctuaries	100:00	27.46	-	497.67	0.01	430.07	457.53	-	431.45	-	26.08	
vi.	Sambhar Wet Land Project	100:00	25.30	-	269.06	-	52.18	77.48	-	77.47	-	0.01	

(₹ in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vii	Intensification of Forest Management Scheme	75:25	27.57	-	264.84	90.00	237.27	264.84	-	226.52	76.00	38.32	
viii	Others	100:00	-	-	0.02	-	-	0.00	-	-	-	0.00	
	Total- Forestry Sector		775.02	0.00	4836.52	273.14	4858.27	5633.29	0.00	3631.77	218.57	2001.52	0.00
b.	Soil Conservation Sector												
i.	Catchment areas of Chambal, Kadana & Dantiwara	90:10	0.89	-	1350.00	150.00	1158.16	1159.05	-	1159.03	128.78	0.02	
ii.	Catchment areas of Banas Project	90:10	1.28	-	1320.00	140.00	1081.78	1083.06	-	1080.94	120.20	2.12	
iii.	Catchment areas of Luni Project	90:10	0.54	-	270.00	30.00	231.81	232.35	-	225.23	25.76	7.12	
	Total - Soil Conservation Sector		2.71	0.00	2940.00	320.00	2471.75	2474.46	0.00	2465.20	274.74	9.26	0.00
	Total - Forest Department		777.73	0.00	7776.52	593.14	7330.02	8107.75	0.00	6096.97	493.31	2010.78	0.00
7	Raj. Cooperative Dairy Federation												
a.	Intensive Dairy Dev. Program	100:00	-175.76	-	-	-	-	-175.76	-	43.00	-	-218.76	
b.	Clean Milk Production	100:00	-	-	-	-	127.09	127.09	-	42.58	-	84.51	
c.	Fodder Development	75:25	0.33	-	-	-	240.75	241.08	-	119.67	-	121.41	
c.	Establishment of Seed Plant, Bikaner	100:00	47.50	-	-	-	-	47.50	-	-	-	47.50	
	Total - RCDF		-127.93	0.00	0.00	0.00	367.84	239.91	0.00	205.25	0.00	34.66	0.00
8	Cooperation												
a.	Loan to SPINFED	100:00	-	-	0.02	-	-	0.00	250.00	-	250.00	0.00	
b.	Scheme for Integrated Coop. Dev. Project (NCDC)	94:06	615.01	0.13	9770.18	530.38	9759.84	10374.85	530.38	10330.25	530.38	44.60	0.13
c.	Loan for construction of Godowns	100:00	-	-	0.01	-	-	0.00	-	-	-	0.00	
	Total - Cooperation		615.01	0.13	9770.21	530.38	9759.84	10374.85	780.38	10330.25	780.38	44.60	0.13
9	Raj. Raja Bhoomi Vikas Bank Ltd.	50:50			1250.00	1250.00	650.00	650.00	1109.40	650.00	1109.40	0.00	0.00
	Total - Agriculture & Allied Services		9995.24	804.65	69602.28	10563.15	53750.93	63746.17	6590.55	53747.89	8129.24	9998.28	1619.28
II.	Rural Development												
1	Swarnjayanti Gram Swarojgar Yojana												
a.	SGSY	75:25	3149.63	1049.87	6664.00	1143.79	3332.00	6481.63	1110.67	4520.43	1506.81	1961.20	653.73
b.	Rural Haat	75:25	353.07	117.69	-	16.88	50.63	403.70	16.88	130.86	43.62	272.84	90.95
c.	IGPRS	50:50	-	5.00	-	40.00	-	0.00	40.00	-	40.00	0.00	5.00
	Total - SGSY		3502.70	1172.56	6664.00	1200.67	3382.63	6885.33	1167.55	4651.29	1590.43	2234.04	749.68
2	Desert Development Programme	75:25	9864.41	3288.14	4500.00	1500.00	644.37	10508.78	216.67	1567.35	522.45	8941.43	2982.36
3	Integrated Wasteland Development Project	91.67:8.33	343.66	31.23	58.65	5.10	22.72	366.38	2.30	276.25	25.10	90.13	8.43
4	Drought Prone Area Programme	75:25	673.31	224.44	600.00	200.00	47.25	720.56	15.75	497.50	165.83	223.06	74.36
5	Integrated Watershed Management Prog.	90:10	52936.28	5903.03	42452.99	4717.00	42452.99	95389.27	4717.00	19606.87	2178.54	75782.40	8441.49
6	MP Local Area Development Prog.	100:00	8130.10	-	17500.00	-	17688.62	25818.72	-	16519.93	-	9298.79	-
7	Indira Awas Yojana	75:25	36488.00	15910.03	23145.13	12100.00	27084.09	63572.09	10078.99	30319.06	12993.88	33253.03	12995.14

(₹ in lakhs)

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			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	MGNREGS	90:10	112376.68	508.40	447292.00	35000.00	258534.43	370911.11	26602.85	289505.85	27111.25	81405.26	0.00
9	DRDA - Administration	75:25	-255.40	-85.13	2572.26	857.41	2181.60	1926.20	727.20	3118.07	1039.36	-1191.87	-397.29
10	Mid-Day Meal	75:25	13141.91	1833.91	60000.00	18100.00	49727.50	62869.41	15182.69	45426.10	13192.67	17443.31	3823.93
11	NRLM	75:25	-	-	12122.00	1608.54	4825.63	4825.63	1608.54	2570.03	856.68	2255.60	751.86
12	Bio Fuel Authority	100:00	72.00	-	-	-	5.00	77.00	-	-	-	77.00	-
13	Agriculture Census	100:00	35.04	-	110.41	-	60.37	95.41	-	78.70	-	16.71	-
14	Rationalisation of Minor Irrigation Statistics	100:00	7.99	-	28.70	-	21.18	29.17	-	25.73	-	3.44	-
15	Board of Revenue												
	i. Strengthening of Revenue Administration	50:50	104.35	-	19.72	19.72	-	104.35	-	22.04	-	82.31	-
	ii. Land Record - Computerisation	100:00	413.56	-	413.56	-	-	413.56	-	-	-	413.56	-
	iii. Crop Estimation - Survey of Fruits and Vegetables	100:00	15.93	-	40.00	-	35.00	50.93	-	30.58	-	20.35	-
	iv. NLRMP	100:00	124.94	-	124.94	-	-	124.94	-	-	-	124.94	-
	v. NLRMP	25:75	226.77	-	449.99	449.99	-	226.77	-	83.51	-	143.26	-
	vi. NLRMP	50:50	166.94	-	166.94	500.83	-	166.94	-	-	-	166.94	-
	Total - Board of Revenue		1052.49	0.00	1215.15	970.54	35.00	1087.49	0.00	136.13	0.00	951.36	0.00
16	Settlement												
	i. Modernisation	50:50	3793.11	-	1415.93	1465.19	-	3793.11	1462.38	18.98	44.19	3774.13	1418.19
	ii. NLRMP	100:00	234.47	-	254.72	-	-	234.47	-	38.56	-	195.91	-
	Total-Settlement		4027.58	0.00	1670.65	1465.19	0.00	4027.58	1462.38	57.54	44.19	3970.04	1418.19
17	Panchayati Raj												
	i. Total Sanitation Campaign	70:30	8952.26	1844.63	13770.98	2748.03	6885.49	15837.75	2748.03	8055.83	2312.15	7781.92	2280.51
	ii. Rastriya Gram Swaraj Yojana	75:25	32.96	36.03	1365.00	457.00	1365.00	1397.96	457.00	492.00	164.00	905.96	329.03
	Total - Rural Development		251381.97	30667.27	635067.92	80929.48	414963.87	666345.84	64986.95	422904.23	62196.53	243441.61	33457.69
III.	Irrigation and Flood Control												
1	CAD & WU Department												
	a. CAD Secretariat	50:50			60.97	60.97				61.62	61.62		
	b. CAD-IGNP-Adaptive Research and Soil Survey	50:50			66.16	66.16				66.49	66.49		
	c. CAD-Gang Canal												
	i. OFD Works	50:50			2063.00	2073.00				2148.74	2158.34		
	ii. Direction & Administration	50:50			277.67	277.67				268.01	268.01		
	Total - CAD-Gang Canal				2340.67	2350.67				2416.75	2426.35		
	d. CAD-Bhakra Nahar Project	50:50			0.01								
	e. CAD-Chambal Kota												
	i. Dir. & Administration	20:80			6.01	2.01	1744.41			6.00	2.00		
	ii. OFD Works	50:40			581.13	479.19		-11177.71		569.53	459.03		
	iii. Minor Works	50:50			17.25	17.25				16.97	16.97		
			-12922.12									-15854.45	

(₹ in lakhs)

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			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv.	PIM (Managerial Subsidy)	45:45			20.00	20.00				19.80	19.80		
v.	Training/Mass Awareness	75:25			24.00	8.00				14.09	4.70		
vi.	Correction of System deficiencies	50:50			102.59	102.59				83.51	83.50		
vii.	OFD- Establishment	50:50			116.23	168.51				114.00	146.26		
	Total - Chambal				867.21	797.55				823.90	732.26		0.00
f.	Bisalpur	50:50			896.75	1104.76				731.22	992.88		
g.	Sidhmukh Nohar project	50:50			407.15	407.15				329.25	329.09		
h.	Amarsingh Jassana	50:50			253.93	253.93				247.51	247.51		
	Total -CAD		-12922.12	0.00	4892.85	5041.19	1744.41	-11177.71	0.00	4676.74	4856.20	-15854.45	0.00
2	GWD-Artificial Recharge of Wells	100	86.84		5.20			86.84		3.65		83.19	
	Total - Irrigation & Flood Control		-12835.28	0.00	4898.05	5041.19	1744.41	-11090.87	0.00	4680.39	4856.20	-15771.26	0.00
IV	Power-Raj. Renewable Energy Corporation												
a.	Remote Village Electrification Program	100:00	-	-	33.63	-	23.54	23.54	-	23.54	-	0.00	
b.	SPV Programme (MNRE)	100:00	300.00	-	598.53	-	-	300.00	-	300.00	-	0.00	
	Total-RREC		300.00	0.00	632.16	0.00	23.54	323.54	0.00	323.54	0.00	0.00	
	Total-Power		300.00	0.00	632.16	0.00	23.54	323.54	0.00	323.54	0.00	0.00	
V	Industry and Minerals												
1	Industry Department												
a.	Census of Small Scale Industries- Collection of Data/ Mont./Eva.	100:00	10.50	-	74.01	-	-	10.50	-	46.19	-	-35.69	
b.	National Food Processing Mission	75:25	-	-	150.00	50.00	1107.75	1107.75	-	234.54	74.90	873.21	
c.	Udhami Mitra Yojana	100:00	19.37	-	0.01	-	-	19.37	-	7.69	-	11.68	
d.	Upgradation of Data Base	100:00	13.42	-	-	-	-	13.42	-	-	-	13.42	
e.	Fourth Census	100:00	26.36	-	0.01	-	-	26.36	-	-	-	26.36	
f.	Scheme through DC (Handloom/ Handicraft)	50:50	18.02	-	0.01	-	-	18.02	-	-	-	18.02	
g.	Integrated Handloom Development	80:20	66.69	-	105.00	7.86	-	66.69	-	9.87	7.72	56.82	
h.	Weights & Measures	50:50	3.09	-	-	-	-	3.09	-	1.34	-	1.75	
	Total- Industry Department		157.45	0.00	329.04	57.86	1107.75	1265.20	0.00	299.63	82.62	965.57	0.00
2	RIICO												
a.	ASIDE Scheme (implemented by RIICO)	100:00	2413.31	-	3250.00	-	1844.38	4257.69	-	1822.49	-	2435.20	
b.	ASIDE Scheme (implemented by other agencies)	100:00	-	-	722.00	-	722.00	722.00	-	-	-	722.00	
c.	Mini Growth Centre	60:0:40	19.49	-	700.00	-	308.32	327.81	-	322.80	-	5.01	
d.	Agro Food Park	75:0:25	-	-	203.35	-	149.68	149.68	-	16.43	-	133.25	
	Total- RIICO		2432.80	0.00	4875.35	0.00	3024.38	5457.18	0.00	2161.72	0.00	3295.46	0.00
	Total- Industry & Minerals		2590.25	0.00	5204.39	57.86	4132.13	6722.38	0.00	2461.35	82.62	4261.03	0.00

(₹ in lakhs)

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			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
VI.	Transport												
1	PWD Roads												
a.	Inter State Road	100:00	28.46	-	3500.00	-	3712.00	3740.46	-	3004.45	-	736.01	
b.	PMGSY	100:00	58471.00	-	60000.00	-	14689.00	73160.00	-	57405.00	-	15755.00	
c.	Economic Importance Roads	50:50	-409.15	-	1100.00	1100.00	1070.00	660.85	-	983.96	983.96	-323.11	
d.	Bank Interest											40148.88	
	Total - Transport		58090.31	0.00	64600.00	1100.00	19471.00	77561.31	0.00	61393.41	983.96	56316.78	0.00
VII	Scientific Services and Research												
1	Science & Technology												
a.	State Council	100:00	-101.00	-	67.31	-	84.50	-16.50	-	64.48	-	-80.98	
b.	CAPE Project	100:00	2.82	-	15.90	-	4.00	6.82	-	10.55	-	-3.73	
c.	SRSAC	100:00	1281.26	-	-	-	547.41	1828.67	-	250.45	-	1578.22	
d.	Others	100:00	304.06	-	-	-	59.20	363.26	-	247.23	-	116.03	
	Total-Science & Technology		1487.14	0.00	83.21	0.00	695.11	2182.25	0.00	572.71	0.00	1609.54	0.00
2	Environmental Development												
a.	National Lake Conservation Project	70:30	-340.00	-143.14	2979.60	1276.97	1513.00	1173.00	648.43	1550.00	664.00	-377.00	-158.71
b.	National River Conservation Project	70:30	1429.88	612.80	233.00	1000.00	-	1429.88	-	757.30	324.56	672.58	288.24
	Total-Environmental Development		1089.88	469.66	3212.60	2276.97	1513.00	2602.88	648.43	2307.30	988.56	295.58	129.53
	Total - Scientific Services and Research		2577.02	469.66	3295.81	2276.97	2208.11	4785.13	648.43	2880.01	988.56	1905.12	129.53
VIII	Social & Community Services												
1	Education												
a.	Elementary Education												
i	Integrated Education for Disabled Children & PIED Chhabra Project	75:25	-	-	0.02		-	0.00	-		-	0.00	
ii	Distt. Institute of Education & Training (DIET)	75:25	-342.07		2168.78	747.95	946.23	604.16	315.41	1950.22	650.25	-1346.06	-334.84
iii.	BIET	75:25	-	-	22.65	7.55	-	0.00	-		-	0.00	
iv.	SIERT	75:25	-		133.98	56.67	41.28	41.28	13.76			41.28	13.76
	Total - Elementary Education		-342.07	0.00	2325.43	812.17	987.51	645.44	329.17	1950.22	650.25	-1304.78	-321.08
b.	Sarva Siksha Abhiyan	65:35	-27680.24	52837.02	236800.05	124524.01	153520.11	125839.87	145523.95	197684.52	105445.51	-71844.65	92915.46
c.	Secondary Education												
i	English Integrated Shiksha SIERT Udaipur	50:50	-0.49	-	5.00	0.01	2.70	2.21	-	4.42	-	-2.21	
ii.	Estt. of Computerisation/ Institute of Advance Study in Edu./Centre for Teacher Education	100:00	142.38	-	685.78	-	312.33	454.71	-	414.89	68.38	39.82	

(₹ in lakhs)

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			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii.	IEDSS	100:00	-219.42	-	2277.40	-	-	-219.42	-	15.76	-	-235.18	
iv.	Upgradation of Merit of SC/ST Scholarship	100:00	1.54	-	20.51	-	18.97	20.51	-	10.66	-	9.85	
v.	Scholarship to the Students of Higher/High School Study incl. Sanskrit Education	100:00	1.10	-	262.35	-	-	1.10	-		-	1.10	
vi.	District Centre for English	100:00	24.53	-	30.00	-	-	24.53	-	23.15	-	1.38	
vii.	Pre Matric Scholarship for Minority Students	75:25	8.35	-	2286.47	762.15	2255.60	2263.95	-	2068.81	754.14	195.14	
viii.	Rastriya Madhyamic Shiksha Abhiyan	75:25	6322.16	2107.40	45000.00	15000.00	8703.95	15026.11	2901.32	8712.87	2904.29	6313.24	2104.43
ix.	N.S.S.	75:25	0.01	-	238.00	170.00	163.33	163.34	-	163.33	116.67	0.01	
x.	Information & Communication Technology	75:25	-1355.82	-	4500.00	1500.00	6000.00	4644.18	-	3165.60	1372.56	1478.58	
xi.	National Scheme for Incentive to Girls & Gyanodaya	100:00	-	-	0.02	-	-	0.00	-		-	0.00	
xii.	Construction/Running of Girls Hostels	90:10	185.70	1670.07	5066.28	519.29	-	185.70			1383.89	185.70	286.18
xiii.	Pre Matric OBC Scholarship	50:50	1.72	-	600.00	1200.00	258.00	259.72	-	252.67	1276.07	7.05	
xiv.	Model School	75:25	7076.67	1515.52	14877.00	4959.00	-	7076.67	843.37	3688.60	409.87	3388.07	1949.02
xv.	Pre Matric Scholarship for SC Students	100:00	-	-	4711.00	-	4396.23	4396.23	-	3406.70	-	989.53	
xvi.	Pre Matric Scholarship for Childern whose Parents are Engaged in unclean Occupation	100:00	13.12	-	700.00	-	-	13.12	-		-	13.12	
	Total - Secondary Education		12201.55	5292.99	81259.81	24110.45	22111.11	34312.66	3744.69	21927.46	8285.87	12385.20	4339.63
d.	College Education-N.S.S.	58.33:41.67	-		280.00	200.00	260.00	260.00		271.94	194.24	-11.94	
e.	Technical Education												
i.	Setting up of new Polytechnic College	100:00	7965.39	-	4131.77	-	-	7965.39	-	3917.37	-	4048.02	
ii.	Upgradation of Existing Polytechnic College	100:00	1096.90	-	300.00	-	-	1096.90	-	216.93	-	879.97	
iii.	Const. of Women Hostel	100:00	664.66	-	1074.66	-	700.00	1364.66	-	557.56	-	807.10	
iv.	Quality Improvement	75:25	41.00	9.00	748.00	254.00	688.50	729.50	254.00	53.25	17.75	676.25	245.25
v.	Community Development	100:00	93.00	-	93.00	-	136.00	229.00	-	22.87	-	206.13	
	Total-Technical Education		9860.95	9.00	6347.43	254.00	1524.50	11385.45	254.00	4767.98	17.75	6617.47	245.25
f.	Literacy & Continuing Education-Sakshar Bharat Mission	75:25	6050.52	2016.84	2502.00	834.00	-	6050.52		3389.95	1129.98	2660.57	886.86
g.	Language & Library	75:25	-	-	11.08	-	11.08	11.08	-	11.08	-	0.00	
h.	Ravindra Manch	60:40	5.00		5.00	83.41	-	5.00	83.41			5.00	83.41
i.	Archives	75:25	-	-	28.04	9.35	28.04	28.04	-	3.83	1.27	24.21	
j.	Archaeology & Museum-Promotion & Strengthening of Regional Museum	80:20	14.95	-	13.35	3.34	166.27	181.22	-	13.35	3.34	167.87	
k.	Intenational Museum	30:70	-	500.00	0.01	1000.00	1000.00	1000.00			472.66	1000.00	27.34

(₹ in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Sports Council	75:25	274.76	91.59	1129.60	247.25	387.85	662.61	136.42	635.35	218.42	27.26	9.59
	Total - Education		385.42	60747.44	330701.80	152077.98	179996.47	180381.89	150071.64	230655.68	116419.29	-50273.79	98186.46
2	Medical & Health												
a.	Medical & Health Services												
i.	National Blindness Control Program	100:00	-0.51	-	0.06	-	-	-0.51	-	-	-	-0.51	
ii.	National Goiter Control Program	100:00	7.79	-	20.00	-	7.53	15.32	-	14.53	-	0.79	
iii.	Others	100:00	-	-	0.04	-	-	0.00	-	-	-	0.00	
	Total - Medical and Health Services		7.28	0.00	20.10	0.00	7.53	14.81	0.00	14.53	0.00	0.28	0.00
b.	National Rural Health Mission												
i.	MMJRK	75:25			2016.00	3050.00	2016.00		3050.00	2016.00	1719.73		1330.27
ii.	Ambulance 108	75:25	39458.33		1344.00	5600.00	1344.00	90425.33	5600.00	1344.00	5276.41	30007.38	323.59
iii.	NRHM	75:25			76443.91	14574.90	47607.00		25808.60	57057.95	19019.98		6788.62
	Total-NRHM		39458.33	0.00	79803.91	23224.90	50967.00	90425.33	34458.60	60417.95	26016.12	30007.38	8442.48
c.	Family Welfare												
i.	Kinds	100:00	-	-	1400.00	-	853.10	853.10	-	853.10	-	0.00	
ii.	Direction & Administration	100:00	-362.75		2982.21		2373.95	2011.20		2574.90		-563.70	
iii.	Training of ANM /LHV	100:00	413.75		1465.55		1841.37	2255.12		1316.06		939.06	
iv.	Health & FW Training Centre	100:00	-56.52		186.08		111.29	54.77		175.61		-120.84	
v.	Sub Centre	100:00	1998.76		31673.68		24080.28	26079.04		31620.42		-5541.38	
vi.	Urban FW Centre	100:00	-368.08		1370.92		1047.71	679.63		1396.31		-716.68	
	Total Family Welfare		1625.16	0.00	39078.44	0.00	30307.70	31932.86	0.00	37936.40	0.00	-6003.54	0.00
d.	Medical College, Jodhpur												
i.	BSc Nursing	100:00	40.00					40.00		40.00		0.00	
ii.	PG Seats	100:00	927.35				1498.00	2425.35		488.39		1936.96	
iii.	PMR	100:00	22.36					22.36		7.39		14.97	
iv.	NPHCE	100:00	63.72				160.00	223.72		100.00		123.72	
v.	Para Medical Course	100:00					335.94	335.94				335.94	
	Total-Medical College, Jodhpur		1053.43	0.00	0.00	0.00	1993.94	3047.37	0.00	635.78	0.00	2411.59	0.00
e.	Medical College, Udaipur												
i.	Development of Oncology wing	100:00	17.43					17.43		17.43		0.00	
ii.	Upgradation of Mental Department Under NMHP	100:00	21.90					21.90		21.90		0.00	
iii.	Establishment of PMR Department	100:00	2.98				5.95	8.93		5.90		3.03	
iv.	Trauma Level II	100:00	558.66					558.66		166.90		391.76	

(₹ in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
v	Upgradation of BSC Nursing College	100:00	82.88					82.88		82.88		0.00	
vi	Creation of New 29 PG Seats	100:00	412.40				502.00	914.40		599.39		315.01	
	Total-Medical College, Udaipur		1096.25	0.00	0.00	0.00	507.95	1604.20	0.00	894.40	0.00	709.80	0.00
f.	Medical College, Ajmer												
i	Trauma Centre	100:00	156.56	-				156.56		22.50		134.06	
ii	Const. of Nursing College	100:00	0.00		418.00		418.00	418.00		219.99		198.01	
iii	Increase in P.G. Seats	100:00	229.59		426.00		426.00	655.59		170.78		484.81	
iv	Para Medical Course	100:00	0.00				180.88	180.88		98.32		82.56	
	Total-Medical College, Ajmer		386.15	0.00	844.00	0.00	1024.88	1411.03	0.00	511.59	0.00	899.44	0.00
g.	Medical College, Jaipur												
i	Taruma Centre	100:00	119.00		119.00			119.00		80.59		38.41	
ii	PG Seats	100:00			1020.00		1020.00	1020.00		673.90		346.10	
iii	Para Medical	100:00			516.81		516.81	516.81				516.81	
	Total-Medical College, Jaipur		119.00	0.00	1655.81	0.00	1536.81	1655.81	0.00	754.49	0.00	901.32	0.00
h.	Medical College, Kota												
i	Taruma Centre	100:00	117.01					117.01		76.49		40.52	
ii	Increase in P.G. Seats	100:00	745.40		862.00		862.00	1607.40		795.84		811.56	
	Total-Medical College, Kota		862.41	0.00	862.00	0.00	862.00	1724.41	0.00	872.33	0.00	852.08	0.00
i.	Medical College, Bikaner												
i	Increase in P.G. Seats	100:00	129.00				855.00	984.00		82.45		901.55	
ii	National Mental Health Program	100:00	18.60					18.60		11.13		7.47	
iii	Nursing College	100:00	0.00					0.00				0.00	
iv.	Acharya Tulsi Cancer Research Centre												
a.	Bhabha Trone Machine	100:00	10.64					10.64		0.25		10.39	
b.	Rashtriya Arogya Nidhi	100:00	7.73					7.73				7.73	
	Total-Medical College, Bikaner		165.97	0.00	0.00	0.00	855.00	1020.97	0.00	93.83	0.00	927.14	0.00
j.	Ayurved Department												
i.	Estt. Of Speciality Clinic (Ayush) at PHC's	100:00	25.73	-	-	-	-	25.73	-	-	-	25.73	-
ii.	Purchase of Essential Drugs/ Ayush Medicines for PHC's	100:00	250.18	-	-	-	-	250.18	-	-	-	250.18	-
iii.	Purchase of Essential Drugs for Remote Rural Backward areas Dispensaries	100:00	25.11		112.41	-	636.99	662.10		357.92		304.18	
iv.	State Quality Control of Ayush Drugs	100:00	2.05	-	0.05	-	-	2.05	-	0.05	-	2.00	-
v.	Upgradation of Ayush Hospitals under Ayush Mainstreaming	85:15	3984.58	-	-	-	-	3984.58	-	544.41	-	3440.17	-

(₹ in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vi.	Setting up of Program Manager unit under Ayush Mainstreaming	50:50	6.90	6.90	-	-	-	6.90	-	6.90	-	0.00	
	Total - Ayurved		4294.55	6.90	112.46	0.00	636.99	4931.54	0.00	909.28	0.00	4022.26	0.00
	Total - Medical & Health		49068.53	6.90	122376.72	23224.90	88699.80	137768.33	34458.60	103040.58	26016.12	34727.75	8442.48
3	Sewerage and Water Supply												
a.	RURAL WATER SUPPLY												
i.	ARWSP (Normal & Quality)	50:50	16453.17	-	85026.35	84838.55	85026.35	101479.52	-	75980.86	74630.51	25498.66	
ii.	Desert-ARWSP (DDP)	100:00	16040.36	-	49250.88	-	49250.88	65291.24	-	61672.06	-	3619.18	
iii.	Monitoring and Surveillance Program	100:00	2145.04	-	774.41	-	774.41	2919.45	-	81.34	-	2838.11	
iv.	Churu - Bissau Project	75:25	249.20	-	-	-	-	249.20	-	-	-	249.20	
v.	Revival of Traditional Water Sources	90:00	20.65	-	-	-	-	20.65	-	-	-	20.65	
vi.	Support Funds	100:00	1082.29	-	1537.51	-	1537.51	2619.80	-	2384.34	-	235.46	
vii.	Installing stand Alone Water Purification System	100:00	685.04	-	-	-	-	685.04	-	-	-	685.04	
viii.	Natural Calamities Fund	100:00	-	-	1100.00	-	1100.00	1100.00	-	502.42	-	597.58	
ix.	NRDWP for Water Quality	100:00	-	-	3446.62	-	3446.62	3446.62	-	1377.13	-	2069.49	
x.	Bank Interest											25723.72	
	Total -Rural Water Supply		36675.75	0.00	141135.77	84838.55	141135.77	177811.52	0.00	141998.15	74630.51	61537.09	0.00
	Total - Sewerage & Water Supply		36675.75	0.00	141135.77	84838.55	141135.77	177811.52	0.00	141998.15	74630.51	61537.09	0.00
4	Housing Development												
a.	Judicial Housing	50:50	57.91	-	25.00	15.00	-	57.91	-	4.03	4.03	53.88	
5	Urban Development												
i.	Swarn Jayanti Shahari Rojgar Yojana	75:25	9421.02	1636.43	2384.82	789.94	1976.70	11397.72	640.65	5901.95	1967.32	5495.77	309.76
ii.	JNNURM (USHA)	100:00	113.78	-	45.38	-	45.38	159.16	-	70.87	-	88.29	
iii.	Fire Fighting Equipments	75:25	853.92	342.25	0.03	1000.00	-	853.92	-	163.10	54.37	690.82	287.88
iv.	Rajeev Awas Yojana	50:30:20	82.95	-	1145.00	-	1169.22	1252.17	-	867.13	-	385.04	
	Total - Urban Development		10471.67	1978.68	3575.23	1789.94	3191.30	13662.97	640.65	7003.05	2021.69	6659.92	597.64
6	Labour and Labour Welfare												
a.	Craftsmen Training -Vocational Training Improvement Program Including State Project Implementation Unit	75:25	348.37	-	399.05	133.01	76.12	424.49	-	366.11	122.04	58.38	
b.	Bonded labour												
i.	Rehabilitation	50:50	0.13	0.13	25.00	25.00	5.00	5.13	5.00	5.00	5.00	0.13	0.13
ii.	Survey,awareness & evaluation	100:00	3.09	-	-	-	-	3.09	-	-	-	3.09	0.00
	Total - Bonded labour		3.22	0.13	25.00	25.00	5.00	8.22	5.00	5.00	5.00	3.22	0.13
c.	Factory & Boilers	100:00	4.12	-	0.03	-	-	4.12	-	-	-	4.12	
	Total - Labour and Labour Welfare		355.71	0.13	424.08	158.01	81.12	436.83	5.00	371.11	127.04	65.72	0.13

(₹ in lakhs)

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			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Welfare of Backward Classes												
a.	Welfare of Scheduled Castes-Education												
i.	Post Matric Scholarship (Over & Above Committed Liability)		2270.46	-	7000.00	11850.50	6011.12	8281.58	-	6132.64	11839.29	2148.94	
ii.	Book Bank	50:50	0.01	-	25.00	25.00	2.23	2.24	-	2.24	22.93	0.00	
iii.	Protection of Civil Rights Act	50:50	95.91	-	425.00	270.00	306.62	402.53	-	402.53	259.44	0.00	
iv.	Const. of College level Hostel Building	100:00	1316.42	-	832.49	60.00	-	1316.42	-	621.24	-	695.18	
v.	Construction of Girls Hostel Building	100:00	503.82	-	208.21	-	-	503.82	-	160.62	0.42	343.20	
vi.	Incentive for Inter Caste Marriage	50:50	-	-	50.00	40.00	100.00	100.00	40.00	47.50	40.00	52.50	0.00
vii.	Construction of Boys Hostel Building	50:50	767.52	-	218.43	386.38	-	767.52	-	201.93	268.21	565.59	
	Total - Welfare of Scheduled Castes		4954.14	0.00	8759.13	12631.88	6419.97	11374.11	40.00	7568.70	12430.29	3805.41	0.00
b.	Welfare of Scheduled Tribes - Education												
i.	Post Matric Scholarship (Over & Above Committed Liability)		4787.27	-	6600.00	11073.05	1810.00	6597.27	-	3593.89	10880.02	3003.38	
ii.	Construction of Boys Hostel Building	50:50	301.43	-	150.00	5.09	-	301.43	-	20.37	22.79	281.06	
iii.	Construction of Girls Hostel Building	100:00	77.71	-	35.38	-	-	77.71	-	77.71	0.34	0.00	
iv.	Book Bank	50:50	0.01	-	25.00	25.00	-	0.01	-	-	20.24	0.01	
v.	Protection of Civil Rights Act.	50:50	12.52	-	100.00	60.00	177.31	189.83	-	96.40	57.07	93.43	
vi.	Construction of College Level Hostel Building	100:00	709.96	-	415.09	40.00	-	709.96	-	381.17	-	328.79	
	Total - Welfare of Scheduled Tribes		5888.90	0.00	7325.47	11203.14	1987.31	7876.21	0.00	4169.54	10980.46	3706.67	0.00
c.	Welfare of Other Backward Classes												
i.	Post Matric Scholarship (Over & Above Committed Liability)		842.07	-	4500.00	3188.97	2838.54	3680.61	-	3280.53	3184.41	400.08	
ii.	Construction of boys Hostel Building	50:50	374.76	-	130.69	298.89	-	374.76	-	156.44	207.79	218.32	
	Total - Welfare of Other Backward Classes		1216.83	0.00	4630.69	3487.86	2838.54	4055.37	0.00	3436.97	3392.20	618.40	0.00
	Total - Welfare of Backward Classes		12059.87	0.00	20715.29	27322.88	11245.82	23305.69	40.00	15175.21	26802.95	8130.48	0.00
8	SCA to Scheduled Castes Component Plan	100:00	30.86	-	5757.66	-	5727.00	5757.86	-	5740.92	-	16.94	
9	Social Welfare												
a.	Children Act Program	50:50	6.83	-	142.35	283.16	385.87	392.70	-	139.18	266.11	253.52	
b.	Construction of Observation Home Building	50:50	13.50	-	550.90	700.00	550.93	564.43	-	36.84	346.22	527.59	
c.	ICPS	100:00	301.17	-	1600.00	735.00	1078.13	1379.30	-	1125.82	496.73	253.48	
	Total - Social Justice & Empowerment		12412.23	0.00	28766.20	29041.04	18987.75	31399.98	40.00	22217.97	27912.01	9182.01	0.00
10	Nutrition - ICDS												
a.	ICDS (General)	90:10	-6341.21	-	44934.86	4493.49	45908.86	39567.65	-	36839.26	4388.30	2728.39	

(₹ in lakhs)

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			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
b.	Training	90:10	98.16	-	468.04	52.00	958.31	1056.47	-	317.92	48.14	738.55	
c.	Nutrition	50:50	1876.07	-	24669.47	35794.94	22656.26	24532.33	-	23106.64	33524.10	1425.69	
d.	RGKBSY-SABLA	50:50	-121.62	-	4894.60	6595.32	3897.04	3775.42	-	4258.11	6294.83	-482.69	
e.	CMBS	100:00	2444.48	-	2414.45	-	-	2444.48	-	1629.49	-	814.99	
f.	NPAG	100:00	322.77	-	-	-	-	322.77	-	-	-	322.77	
g.	ICDS-IV	100:00	-	-	10.41	-	63.83	63.83	-	-	-	63.83	
	Total - Nutrition		-1721.35	0.00	77391.83	46935.75	73484.30	71762.95	0.00	66151.42	44255.37	5611.53	0.00
11	Women Empowerment Department												
a.	Kishori Shakti Yojana	100:00	214.34	-	104.50	-	-	214.34	-	41.29	-	173.05	
b.	Integrated Women Empowerment Prog.	100:00	92.34	-	255.88	-	239.70	332.04	-	145.66	-	186.38	
	Total-Women Empowerment Department		306.68	0.00	360.38	0.00	239.70	546.38	0.00	186.95	0.00	359.43	0.00
12	TAD												
a.	Running of TRI Scheme	50:50	43.05	43.05	25.50	25.50	-	43.05		7.35	7.35	35.70	43.05
b.	Development of PTG	100:00	2990.58	-	2520.31	-	1500.00	4490.58	-	770.32	-	3720.26	
c.	Construction of Girls Hostels	100:00	1226.92	-	1219.49	-	1500.00	2726.92	-	1898.78	-	828.14	
d.	MFP Collection	100:00	29.28	-	50.00	-	-	29.28	-	-	-	29.28	
e.	Cosnst. Of Ashram School	50:50	634.89	-	-	-	-	634.89	-	-	-	634.89	
	Total - TAD		4924.72	43.05	3815.30	25.50	3000.00	7924.72	0.00	2676.45	7.35	5248.27	43.05
13	Minority Affairs Department												
a.	Merit cum Means Scholarship	100:00	32.87	-	491.80	-	672.57	705.44	-	643.60	-	61.84	
b.	Post Matric Scholarship	100:00	238.86	-	1383.59	-	1586.05	1824.91	-	1459.23	-	365.68	
c.	Special Programme for Quality Education in Madarsas (SPQEM)	100:00	547.46	-	464.61	-	464.61	1012.07	-	164.00	-	848.07	
	Total-Minority Affairs Department		819.19	0.00	2340.00	0.00	2723.23	3542.42	0.00	2266.83	0.00	1275.59	0.00
	Total - Social & Community Services		113756.46	62776.20	710912.31	338106.67	511539.44	625295.90	185215.89	576572.22	291393.41	74447.40	107269.76
IX.	Economic Services												
1	Economics & Statistics Deptt.												
a.	Timely Reporting Scheme for Estimation of Area & Production of Crops	100:00	-17.69	-	185.13	-	140.00	122.31	-	183.30	-	-60.99	
b.	Improvement of Crop Statistics	100:00	6.36	-	94.61	-	65.00	71.36	-	94.42	-	-23.06	
c.	Economic Census & NPI	100:00	0.01	-	56.51	-	60.43	60.44	-	28.77	-	31.67	
d.	NSS-BSLLD/MDGS	100:00	23.50	0.08	27.13	-	27.13	50.63	-	16.37	-	34.26	
e.	ISSP	100:00	3.63	-	-3.63	-	-3.63	0.00	-	-	-	0.00	
f.	SSSP	95:05	749.25	-	3105.25	142.00	-	749.25	-	2908.41	137.40	-2159.16	
	Total - Economics & Statistics Deptt.		765.06	0.08	3465.00	142.00	288.93	1053.99	0.00	3231.27	137.40	-2177.28	0.00

(₹ in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.12		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2013	
			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Food & Civil Supply												
a.	Integrated Project of Consumer Affairs	100:00	90.09	-	8.01	-	-	90.09	-	5.90	-	84.19	
b.	Consumer Awareness Activities	100:00	11.95	-	11.95	-	-	11.95	-	9.17	-	2.78	
c.	Establishment of Consumer Helpline	100:00	15.43	-	26.68	-	-	15.43	-	13.92	-	1.51	
	Total-Food & Civil Supply		117.47	0.00	46.64	0.00	0.00	117.47	0.00	28.99	0.00	88.48	0.00
3	Tourism												
a.	Development of Tourist Sites	100:00	2472.88	-	1900.01	-	-	2472.88	-	1722.23	-	750.65	
b.	Tourism Publicity	100:00	-	-	25.00	-	25.00	25.00	-	25.00	-	0.00	
	Total-Tourism		2472.88	0.00	1925.01	0.00	25.00	2497.88	0.00	1747.23	0.00	750.65	0.00
4	DOIT-BPL Incentive for UIDs	100:00	145.72	-	120.00	-	120.00	265.72	-	30.07	-	235.65	
	Total - Economic Services		3501.13	0.08	5556.65	142.00	433.93	3935.06	0.00	5037.56	137.40	-1102.50	0.00
X.	General Services												
1	Jail Modernisation	100:00	0.84	-	-	-	-	0.84	-	0.84	-	0.00	
2	Revamping of Civil Defence	100:00	56.69	-	113.69	-	57.00	113.69	-	95.78	-	17.91	
3	Judicial Building												
i	Construction of Gram Nyayalaya Building	83.33:16.67	170.73		91.81	18.36		170.73	-	42.25	10.48	128.48	
ii	Construction of Computer Rooms for Dist. & Sub-ordinate Court Building	50:50	121.75		2.00	2.00		121.75	-	0.78	0.99	120.97	
iii.	Construction of 7 Family Court Building	50:50	50.04		29.46	29.46		50.04	-	28.29	28.28	21.75	
iv.	Construction of Court Building	50:50	116.18		114.51	114.51		116.18	-	55.51	55.51	60.67	
v.	Construction of Court Building	75:25	741.34		305.19	101.73	1042.00	1783.34	-	55.75	18.60	1727.59	
	Total-Judicial Building		1200.04	0.00	542.97	266.06	1042.00	2242.04	0.00	182.58	113.86	2059.46	0.00
	Total - General Services		1257.57	0.00	656.66	266.06	1099.00	2356.57	0.00	279.20	113.86	2077.37	0.00
	Grand Total		430614.67	94717.86	1500426.23	438483.38	1009366.36	1439981.03	257441.82	1130279.80	368881.78	375573.83	142476.26

Table 06
Annual Plan 2012 - 13 Rajasthan
Physical Targets and Achievements

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
I	Agriculture & Allied Services			
A.	Agriculture Department - Agriculture Production			
1	Area under Food Crops			
i.	Kharif			
a.	Rice	Lac Hect.	1.30	1.26
b.	Jowar	Lac Hect.	6.60	6.78
c.	Maize	Lac Hect.	11.00	9.78
d.	Bajra	Lac Hect.	51.50	39.56
e.	Small Millets	Lac Hect.	0.16	0.13
f.	Pulses and Arhar	Lac Hect.	25.62	19.57
	Total- i		96.18	77.08
ii.	Rabi			
a.	Wheat	Lac Hect.	26.00	28.56
b.	Barley	Lac Hect.	3.70	3.05
c.	Gram	Lac Hect.	16.50	13.85
d.	Pulses	Lac Hect.	0.50	0.37
	Total -ii		46.70	45.83
	Total- Area under Food Crops		142.88	122.91
2	Production of Food Crops			
i.	Kharif			
a.	Rice	Lac Tonnes	2.86	2.23
b.	Jowar	Lac Tonnes	3.70	4.21
c.	Maize	Lac Tonnes	19.80	18.48
d.	Bajra	Lac Tonnes	38.63	38.39
e.	Small Millets	Lac Tonnes	0.08	0.07
f.	Pulses and Arhar	Lac Tonnes	9.51	7.30
	Total- i		74.58	70.68
ii.	Rabi			
a.	Wheat	Lac Tonnes	98.00	94.36
b.	Barley	Lac Tonnes	11.10	7.88
c.	Gram	Lac Tonnes	11.88	12.93
d.	Pulses	Lac Tonnes	0.75	0.39
	Total- ii		121.73	115.56
	Total- Production of Food Crops		196.31	186.24

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
3	Commercial Crops			
(1)	Area under Oil Seeds			
i.	Kharif			
a.	Sesamum	Lac Hect.	4.50	4.19
b.	Groundnut	Lac Hect.	3.15	3.98
c.	Castor Seed	Lac Hect.	1.60	1.97
d.	Soyabean	Lac Hect.	8.00	10.40
	Total- i		17.25	20.54
ii.	Rabi			
a.	Rapeseed & Mustard	Lac Hect.	29.00	26.98
b.	Linseed	Lac Hect.	0.02	0.01
c.	Taramira	Lac Hect.	5.00	1.06
	Total- ii		34.02	28.05
	Total- Area under Oil Seeds		51.27	48.59
(2)	Production of Oil Seeds			
i.	Kharif			
a.	Sesamum	Lac Tonnes	1.58	1.26
b.	Groundnut	Lac Tonnes	5.20	6.16
c.	Castor Seed	Lac Tonnes	1.92	3.15
d.	Soyabean	Lac Tonnes	10.00	14.68
	Total- i		18.70	25.25
ii.	Rabi			
a.	Rapeseed & Mustard	Lac Tonnes	37.70	34.54
b.	Linseed	Lac Tonnes	0.03	0.01
c.	Taramira	Lac Tonnes	2.00	0.58
	Total- ii		39.73	35.13
	Total- Production of Oil Seeds		58.43	60.38
(3)	Cotton			
i.	Area	Lac Hect.	4.50	5.24
ii.	Production	Lac bales	11.12	12.56
(4)	Sugarcane			
i.	Area	Lac Hect.	0.01	0.01
ii.	Production	Lac Tonnes	3.60	3.27
(5)	Guar			
i.	Area	Lac Hect.	29.50	45.26
ii.	Production	Lac Tonnes	11.80	20.22

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
4	HYV Programme-Seed Distribution			
i	Kharif			
a.	Rice	000' Qtls	50.00	35.41
b.	Jowar	000' Qtls	20.00	17.76
c.	Maize	000' Qtls	125.00	86.10
d.	Bajra	000' Qtls	132.00	102.51
ii	Rabi-Wheat	000' Qtls	940.00	991.02
	Total-HYV Programme-Seed Distribution		1267.00	1232.80
5	Other Improved Seed Distribution			
i	Kharif			
a.	Moong	000' Qtls	50.00	39.18
b.	Tur	000' Qtls	12.00	1.16
c.	Urad	000' Qtls	5.00	4.51
d.	Cowpea	000' Qtls	10.50	7.00
e.	Moth	000' Qtls	20.00	18.23
f.	Sesamum	000' Qtls	4.50	2.67
g.	Ground Nut	000' Qtls	40.00	35.68
h.	Soyabean	000' Qtls	222.00	211.15
i.	Castor Seed	000' Qtls	1.20	13.62
j.	Cotton	000' Qtls	21.06	15.18
k.	Guar	000' Qtls	44.00	47.06
	Total-i		430.26	395.44
ii.	Rabi			
a.	Barley	000' Qtls	122.50	106.53
b.	Gram	000' Qtls	141.00	129.20
c.	Rape & Mustard	000' Qtls	100.50	91.22
	Total- ii		364.00	326.95
	Total - Seed Distribution		794.26	722.39
6	Fertiliser Consumption			
i.	Kharif	Lac Tonnes	14.62	11.3
ii.	Rabi	Lac Tonnes	17.55	18.19
	Total- Fertiliser Consumption		32.17	29.49
7	Plant Protection Measures-Area Covered			
a.	Kharif	Lac Hect.	68.00	65.00
b.	Rabi	Lac Hect.	60.00	54.00
	Total- Plant Protection Measures		128.00	119.00

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
8	Technical Grade Material Used			
a.	Kharif	Tonnes	725	550
b.	Rabi	Tonnes	2000	1735
	Total- TGM Used		2725	2285
9	Quality Control			
i.	Seed Samples analysed	Nos	8000	4701
ii.	Fertiliser Samples analysed	Nos	10000	15546
iii.	Plant Protection Samples analysed	Nos	3500	2962
iv.	Soil & Water Sample analysed	Lac Nos.	4.10	3.05
B.	Horticulture Development			
1	Establishment of Fruit Orchards	Hect.	8622	6439
2	Plant Protection Measures	Hect.	3000	2696
3	Demonstration	Nos.	3704	3666
4	Sprinkler Installation	000'Hect.	70.00	59.01
5	Rejuvenation of Fruit Orchards	Hect.	650	304
6	Green House	SqM	137800	138008
7	Drip Installation	Hect.	28400	19527
C	Soil Conservation -NWDPPRA-Area Treated	Hect.	12727	6621
D.	Animal Husbandry			
1	Artificial Insemination	Lac Nos.	24.50	29.57
2	Castration	Lac Nos.	5.00	5.10
3	Fertility Camps	Nos	65000	71442
4	Sheep Sector			
i.	Sheep Doses	Lac Nos.	170.00	168.42
ii.	Sheep Castration	Lac Nos.	5.00	6.64
iii.	Sheep Vaccination	Lac Nos.	78.00	68.89
iv.	Spray of Medicine	Lac Nos.	110.00	90.33
5	Mukhyamantri Pashudhan Nishulk Dava Yojana			
a.	Animals treated	Lakh No.	NF	125.51
b.	Animals Vaccinated	Lakh Nos.	NF	79.52
E.	Dairy Development			
1	Sale of Cattle Feed	000 M.T.	268.00	190.54
2	Total Milk Procurement	Lac Kg	7981	7050
3	Total Milk Marketing	Lac Kg	6384	5850
4	Average Milk Procurement	Lac Kg	21.87	19.31
5	Average Milk Marketing	Lac lts.	17.49	16.03

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
6	AI & NS Done	000 No.	628.00	565.04
7	New DCS	Nos	503	186
8	Revival of DCS	Nos	762	525
F.	Fisheries			
1	Fish Seed Production	Million No. Fry	430.00	703.37
2	Fish Production	000 MT	32.00	32.76
G.	Forest Department			
1	Forestry			
i.	Farm Forestry-Raising of Plants	Lac Nos.	70.00	68.00
ii.	Plantation			
a.	Environmental Forestry	Hect.	300	300
b.	Gang Canal	RKm	700	1002
c.	Bhakra Canal	RKm	500	627
iii.	Soil Conservation Sector-Plantation	Hect.	200	200
H.	Storage & Warehousing - Storage Capacity	MT	16200	14540
I.	Cooperation			
1	Short Term Loan	Crores ₹	9431.00	11205.53
2	Medium Term Loan	Crores ₹	292.69	274.34
3	Long Term Loan	Crores ₹	330.00	237.50
4	Retail Sale of Consumer Goods	Crores ₹	1859.96	1037.99
5	Sale of Fertiliser	Crores ₹	915.94	1085.89
6	Marketing of Agriculture Produce	Crores ₹	358.87	646.05
7	Interest Subvention Yojana for Cultivators on Timely Repayment of Loans			
1	Farmers Benefitted	Nos.	NF	2653559
II.	RURAL DEVELOPMENT			
A.	SGSY-Swarojgaries- Beneficiaries	Nos	58279	68818
B.	Indira Awas Yojana			
i.	Const. of New Houses	Nos	68578	52430
ii.	Up-gradation of Houses	Nos	20247	31036
C.	Dang Area Development-Works Completed	Nos	NF	647
D.	Swavivek-Works Completed	Nos	NF	152
E.	DPAP -Area Treated	Hect.	NF	10967
F.	MLALAD- Works Completed	Nos	NF	13706
G.	MPLAD - Works Completed	Nos	NF	3832
H.	GJVY-Works Completed	Nos	NF	485
I.	IWDP - Area Treated	Hect.	NF	5066

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
J.	DDP - Area Treated	Hect.	NF	31892
K.	IWMP-Area Treated	Hect.	296300	130609
L.	MGNREGS - Employment Generated	Lac Mandays	NF	2203.03
M.	Mid Day Meal - Students Benefited	Lac Nos.	53.65	47.65
N.	Mukhyamantri Gramin BPL Awas Yojana			
a	Construction of Houses Phase-Ist			
i	Sanctioned	Nos.	NF	27
ii	Completed	Nos.	NF	50401
iii	Under Progress	Nos.	NF	47405
b	Construction of Houses Phase-IIInd			
i	Sanctioned	Nos.	NF	199348
ii	Completed	Nos.	NF	1057
iii	Under Progress	Nos.	NF	198196
O.	Panchayati Raj Department			
a.	Allotment of Plots			
i.	Nominal Rates	Nos	17000	4428
ii.	Free of Charge to BPL Families	Nos	13000	8127
b.	Regularisation of old Houses	Nos	20000	8299
c.	Regularisation of old Possession	Nos	10000	5765
d.	Total Sanitation Campaign (TSC)			
i	Individual House Hold Latrines (APL)	Lakh Nos.	2.79	1.71
ii	Individual House Hold Latrines (BPL)	Lakh Nos.		0.82
iii	School Toilet	Nos.	3286	15511
iv.	Aaganwadi Toilet	Nos.	4990	3421
v.	Sanitary Complex	Nos.	NF	70
e.	Backward Region Grant Fund (ACA)			
i	Works Sanctioned	Nos.	17325	7369
ii	Works Completed	Nos.	NF	6306
iii	Works under Progress	Nos.	NF	10083
III.	Special Area Programme			
A.	Mewat -Works Completed	Nos	NF	502
B.	B.A.D.P.-Works Completed	Nos	NF	1314
C.	Magra- Works Completed	Nos	NF	277
IV.	IRRIGATION AND FLOOD CONTROL			
A.	Irrigation			
1	Irrigation Potential Created			

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
i.	Major Projects			
a.	IGNP	Hect.	2000	2000
b.	Narmada	Hect.	11000	11000
ii.	Medium Irrigation Projects	Hect.	12500	2000
iii.	Minor Irrigation Works	Hect.	3689	4653
iv.	Modernisation-Gang Canal	Hect.	1800	1800
	Total- Irrigation Potential Created		30989	21453
B.	Command Area Development			
1	IGNP			
i.	Detailed Soil Survey	Hect.	25000	9315
2	Chambal Project			
i.	Irrigation Works			
a.	Canal Lining	Kms.	3.88	3.55
b.	Earth work	Lac Cu.m.	1.73	1.77
c.	Outlets	Nos.	298	229
ii.	Drainage Work - De-silting of MD/MSD/CD/SD	Kms.	73.30	87.38
iii.	On Farm Development			
a.	Survey	Hect.	9000	9448
b.	Planning & Design	Hect.	9000	8278
c.	Construction	Hect.	7200	7441
3	Sidhmukh Nohar Project - OFD Works	Hect.	4000	2400
4	Amarsingh Jassana - OFD Works	Hect.	2500	941
5	Bisalpur - OFD Works	Hect.	70000	5606
6	Gang Canal - OFD Works	Hect.	25200	18026
7	Sale of Plots by Mandi Committee, Bikaner	Nos.	150	158
8	Colonisation - Allotment of Land	Hect.	20000	4093
V.	POWER			
A.	Raj. Rajya Vidyut Nigam Ltd.			
1	Installed Capacity (Level)	MW	NF	12297.13
2	Capacity added during the year			
a.	Through State			
i	Ramgarh Unit V-TPS	MW	110.00	110.00
ii	Chhabra TPP Unit III	MW	250.00	-
iii	Kalisindh TPP unit-I	MW	600.00	-
iv.	Solar Power Project	MW	-	129.50
b.	Through Private Sector			

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
i.	Wind Power	MW	-	614.00
ii	Thermal (Central & Private Sector)	MW	-	844.00
iii	Hydro Power Project (Central Sector)	MW	-	291.18
c.	NTPC			
i	Solar Power Project	MW	-	200.00
	Total		960.00	2188.68
3	Transmission Lines-400 KV	CKms	114.00	114.21
4	Transmission Lines-220 KV			
i.	Line Length (S/C)	C Kms	700.00	662.38
ii.	Sub-Station	MVA/ No.	920/8	700/6
5	Transmission Lines-132 KV			
i.	Line Length (S/C)	C Kms	425.00	464.09
ii.	Sub-Station	MVA/No.	550/20	875/22
6	Augmentation of Sub Station Capacity	MVA	1500	2325
7	Sub Transmission Lines - 33 KV			
i.	Line Length	C Kms	1020	1282
ii.	Sub Station	MVA/No.	800/200	914/201
8	Rural Electrification			
i.	Villages Electrified	Nos.	375	342
ii.	Wells Energised	Nos.	30000	45089
iii.	Connection to BPL Families	Lac Nos.	1.03	0.93
B.	RREC			
i.	Rural Electrification Programme-DLS	Nos.	26833	20150
VI.	INDUSTRY AND MINERALS			
A.	Industry			
1	Mahatama Gandhi Bunker Beema Yojana (MSME)	Nos.	3000	2859
2	Micro, Small & Medium Enterprises	Nos.	14300	15363
3	Health Insurance Scheme	Nos.	4000	4983
4	Grant to House Hold Industry	Nos.	3600	4631
5	Leather Training	Nos.	205	190
6	PMEGP	Nos.	1052	1537
7	EDP	Nos.	1300	1765
8	ETDC/CIPET/EMI	Nos.	50	80
B.	Khadi and Village Industry			
i.	Production			
a.	Woollen Khadi	Crores ₹	17.76	14.55

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
b.	Cotton Khadi	Crores ₹	45.54	20.38
c.	Poly Khadi	Crores ₹	NF	8.39
	Total-Production		63.30	43.32
ii.	Additional Employment			
a.	Khadi Industry	Nos.	30290	18038
b.	Village Industry & Others	Nos.	7032	2692
iii.	Sanctioned units under V.I. Programme	Nos.	879	404
C.	Raj. Handloom Dev. Corp.			
i.	Design Development	Nos.	250	282
ii.	Participation in Fairs & Exhibitions	Nos.	30	43
D.	R.S.I.C.			
1	Export Infrastructure Service-Export/Import Inland Container Depot	TEU's	7800	2103
2	Iron and Steel	M.T.	25000.00	23964.11
3	IPCL Polymer Products	M.T.	3000	277
E.	R.F.C.			
1	Loan Sanctioned	Crores ₹	125.00	114.22
2	Loan Disbursed	Crores ₹	125.00	138.76
3	Recovery of Loan	Crores ₹	360.00	404.03
F.	RIICO			
1	Term Loan Sanctioned	Crores ₹	240.00	264.87
2	Term Loan Disbursed	Crores ₹	160.00	162.02
3	Infrastructure Development			
i.	Land Acquired	Acres	4500.00	3219.27
ii.	Land Development	Acres	2800.00	386.92
iii.	Plots allotted	Nos.	1300	398
4	Recovery in Industrial Area	Crores ₹	868.09	835.67
5	Exp. in Industrial Area	Crores ₹	733.00	748.00
G.	RUDA-Skill Training, Designing Training, EPD, Packing Training & Market Facilitation to Artisans	Nos.	2500	3654
H.	Mines & Geology Department			
1	Intensive Prospecting & Mineral Survey Scheme			
i.	Regional Mineral Survey	Km	4550	4635
ii.	Regional Geological Mapping	Km	306	314
iii.	Detailed Geological Mapping	Km	68.50	72.11
iv.	Drilling	Meters	1650	4774
I.	RSMML (Production)			

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
1	SBU & PC Phosphate	Lac MT	13.00	8.27
2	SBU & PC Lime Stone	Lac MT	34.51	26.46
3	SBU & PC Gypsum	Lac MT	42.00	28.64
4	SBU & PC Lignite	Lac MT	17.50	13.83
5	106.3 MW Wind Power Unit	Lac units	2028.00	1410.00
VII	TRANSPORT			
A.	PWD			
1	Roads Construction (Level) - B.T. Roads	Kms	148789	150389
2	Roads Const. During the year(only B.T. Road)			
a.	PMGSY	Kms	1755	2074
b.	NABARD - xii & xiii MLP	Kms	1200	1257
c.	Rural Road-NABARD - RIDF -XVI (Religious)	Kms	300	231
d.	Rural Road-NABARD - RIDF -XVI	Kms	-	12
e.	Rural Roads	Kms	18	37
f.	NABARD-XVIII Rural Roads-RGSVY	Kms	-	445
	Total- 2		3273	4056
3	Road Upgradation			
a.	NABARD - RIDF -XVII RMUP-MDR/ISR	Kms	-	321
b.	NABARD - RIDF -XVII RMUP-ODR/VR	Kms	500	1034
c.	Economic/Urban Roads	Kms	5	19
d.	PMGSY	Kms	35	66
e.	CRF-SHW/MDR	Kms	382	300
f.	SHW/MDR-13 Finance	Kms	172	218
g.	SHW/MDR-Plan & Harit Yojana	Kms	1500	1857
	Total- 3		2594	3815
4	Non Plan-13th Finance Commission	Kms	3000	2951
5	RIDCOR	Kms	200	130
6	RSRDCC	Kms	575	290
7	Village/Dhani/Magra Connected with BT Roads			
a.	Population Group 500 & above	Nos.	540	601
b.	Population Group 250 - 499	Nos.	10	6
c.	Under RGSVY	Nos.	-	299
	Total- 3		550	906
B.	R.S.R.T.C.			
1	Purchase of Chassis	Nos.	1000	412
2	No. of Buses added to the fleet	Nos.	1000	448
3	Total Buses at the end of year			

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
a.	Corp. Buses	Nos.	4403	4313
b.	Hired Buses	Nos.	240	242
4	Operated Km.	Cr. Kms.	60.25	59.04
5	Fleet Utilisation	%	93	91
6	Vehicle Utilisation per day per bus	Kms	374	361
7	Load Factor	%	72.00	71.60
8	KmPL	Kms	4.92	4.93
VIII.	Social & Community Services			
A.	Education			
1	Elementary Education			
(1)	Class I-V (age group 6-11)			
i.	Total Enrolment			
a.	Boys	000 Nos.	4817	4602
b.	Girls	000 Nos.	4199	4068
	Total-i		9016	8670
ii.	Enrolment of SC			
a.	Boys	000 Nos.	984	948
b.	Girls	000 Nos.	850	839
	Total-ii		1834	1787
iii.	Enrolment of ST			
a.	Boys	000 Nos.	716	739
b.	Girls	000 Nos.	640	649
	Total-iii		1356	1388
(2)	Class VI-VIII (age group 11-14)			
i.	Total Enrolment			
a.	Boys	000 Nos.	1878	2152
b.	Girls	000 Nos.	1492	1745
	Total-i		3370	3897
ii.	Total Enrolment SC			
a.	Boys	000 Nos.	388	417
b.	Girls	000 Nos.	292	342
	Total-ii		680	759
iii.	Total Enrolment ST			
a.	Boys	000 Nos.	236	297
b.	Girls	000 Nos.	189	233
	Total-iii		425	530
(3)	Opening of PS	Nos.	1000	975

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
(4)	Upgradation of PS to UPS	Nos.	600	599
2	Sarva Shiksha Abhiyan (SSA)			
i	Const. of Additional Classroom	Nos.	3016	279
ii	Construction of Boundary Walls	Nos.	5754	2249
iii	Electrification	Nos.	627	69
iv	Const. of Head Master Room	Nos.	773	36
v	Aids & Appliances	Nos.	3660	3425
3	Secondary Education			
i.	UPS to SS	Nos.	279	196
ii.	SS to SrSS	Nos.	233	199
iii	Incentive to Meritorius Girls	Nos.	25000	33462
iv.	Kargil Scholarship	Nos.	35	30
v.	Transport Voucher for Girls	Nos.	30000	27014
vi.	Cycle Distribution for Rural Girls	Nos.	90000	88205
vii.	Distribution of Laptop	Nos.	54812	47594
4	Literacy & Continuing Education			
i	Special Literacy Camp for Illiterate Women	Nos.	32	32
ii	Mahila Shikshan Vihar-Women Benefitted	Nos.	80	62
iii	Sakshar Bharat Programme-Learners	000'Nos.	1621.00	1399.85
5	College Education			
a.	Mukhya Mantri Uchcha Shiksha Chhatravratti Yojana			
1	Application Received	No. of Students	NF	52671
2	Scholarship Sanctioned	No. of Students	NF	48145
B.	Medical and Health Services			
1	Medical and Health Department			
i.	Opening of CHCs	Nos.	25	24
ii.	Opening of PHCs	Nos.	100	100
iii	Opening of Sub-Centre	Nos.	3000	2734
2	NRHM			
i.	Institutional Deliveries	Lakh Nos.	NF	13.47
ii.	JSY Beneficiaries	Lakh Nos.	NF	10.39
iii	Asha Sahayogini -Level	Nos.	54915	51667
iv.	MM BPL Jeevan Raksha Kosh			
a.	Assistance to Indoor Patients	Lakh Nos.	NF	2.48
b.	Assistance to Outdoor Patients	Lakh Nos.	NF	35.44
3	MM Nishulk Dava Yojana			
i.	Indoor Patients	Lakh Nos.	NF	931

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
ii.	Outdoor Patients	Lakh Nos.	NF	116
4	Rajasthan Janani-Shishu Suraksha Yojana			
i	Pathological tests	Nos.	NF	764503
ii	Institutional delivery	Nos.	NF	828541
iii	Food	Nos.	NF	832112
iv	Blood Transfusion	Nos.	NF	44556
v	Transport facility			
a	Home to Hospital	Nos.	NF	671545
b	Hospital to Home	Nos.	NF	697773
4	Family Welfare Programme			
i.	Sterilization	Lakh Nos.	TFA	3.16
ii.	IUD Insertions	Lakh Nos.		3.93
iii	OP Users	Lakh Nos.		6.09
iv.	CC Users	Lakh Nos.		7.65
5	Mobile Surgical Unit			
i	General Camps	Nos.	NF	87
ii	One Day Camps	Nos.	NF	300
C.	PHED			
a.	Coverage of Habitations			
i	Quality affected	Nos.	1500	1490
ii	Slipped back NC & PC	Nos.	1069	2453
D.	Housing			
1	Housing Board			
a.	Construction of Houses	Nos.	5292	4711
b.	Affordable Housing - Construction of Houses for LIG & EWS			
i.	Sactioned	Nos.	NF	8251
ii.	Completed	Nos.	NF	3466
iii.	Under Progress	Nos.	NF	11737
E.	Urban Development			
a.	Swarn Jayanti Shahari Rojgar Yojana			
i	USEP - Persons Benefitted	Nos.	4952	6032
ii.	USEP - Persons Trained	Nos.	40000	26485
iii.	UWEP - Mandays generated	Nos.	NF	325955
b.	Mukhyamantri Shahari BPL Awas Yojana			
i	Administrative Sanctions Issued	No. of Houses	NF	117281
ii.	Financial Sanctions Issued	No. of Houses	NF	83680
iii.	Completed	No. of Houses	NF	-

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
iv.	Under Progress	No. of Houses	NF	44850
c.	JNNURM			
i.	Houses Completed	Nos.	44966.00	2822.00
ii.	Construction of Sewerage Line	Kms.	781.16	455.92
iii.	Construction of Roads	Kms.	810.24	279.04
iv.	Laying of Water Supply Line	Kms.	1123.40	462.32
d.	Jaipur Development Authority			
i.	Roads	Kms.	1050.00	1350.69
ii.	Drainage	Kms.	20.00	30.16
iii.	Sewerage	Kms.	95.00	130.07
F.	Labour & Labour Welfare			
1	Craftsmen Training			
i.	No. of ITIs	Nos.	145	145
ii.	Persons Trained	Nos.	33872	33872
2	Employment Deptt.-Akshat Kaushal Yojana- Persons Trained	Nos.	6750	856
3	Labour Department			
i.	Rastriya Swasthya Bima Yojana	Nos.	107600	733000
ii.	NPS Lite	Nos.	30000	14000
iii.	Mukhya Mantri Kausal Vikas Yojana			
a.	MoUs Signed	Nos.	NF	31
b.	Persons Trained/under Training	Nos.	NF	16918
c.	Persons Placement	Nos.	NF	1580
G.	Social Justice & Empowerment Deptt.			
1	Welfare of SCs			
i.	Post Matric Scholarship	000'Nos.	270.00	241.26
ii.	Anupriti Scheme	Nos.	NF	544
iii.	Palanhar Scheme	Nos.	40000	72487
iv.	Sahyog Scheme	Nos.	7000	14286
2	Welfare of STs			
i.	Post Matric Scholarship	000'Nos.	217	250.45
ii.	Anupriti Scheme	Nos.	NF	506
3	Welfare of OBCs			
i.	Post Matric Scholarship	000' Nos.	80.00	140.70
ii.	Asst. to Gadia Luhar for Raw Material	Nos.	NF	713
4	Welfare of Disabled Persons			
i.	Assistance for Prosthetic Aid	Nos.	13296	11173

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
ii.	Disabled Scholarship	Nos.	3860	3386
iii.	Polio Correction Camps	Nos.	360	248
iv	Camps for Marriage of Disabled	Nos.	528	397
v	Viswas Yojana	Nos	780	657
5	National Social Assistance Programme (NSAP)			
i	Old age Pension	Lakh Nos.	6.41	6.97
ii	Jan Shree Beema Yojana	Lakh Nos.	26.22	26.91
iii	Indira Gandhi Rastriya Widow Pension Yojana	000'Nos.	130.00	107.55
iv	Indira Gandhi Rastriya Disable Pension Yojana	000'Nos.	85.00	17.55
H.	Integrated Child Development Services			
i.	ICDS-SNP Beneficiaries	Lakh Nos.	56.25	42.80
I	Women Development Programme			
i.	SHG Formation	Nos.	15000	19632
ii.	SHG Bank Linkages	Nos.	20000	12647
iii	Loan to SHGs	Crores ₹	NF	50.52
J.	Tribal Area Development Department			
i	Deepening of Agriculture Wells by blasting	Nos.	500	1045
ii	Distribution of DPS/EPS	Nos.	1032	683
iii	Maa-Bari Centres-Student Benefitted	Nos.	23970	23970
iv	Economic Help to Tribal Girls for Higher Education	Nos.	11771	11683
v.	Economic Help to School going Girls	Nos.	20852	15306
vi.	Talented Boys Scholarship	Nos.	NF	1842
vii	Scooty to ST Girls Students	Nos.	207	168
viii.	Cycle to ST Girls Students	Nos.	15025	10279
ix.	TB Control Project-Persons Benefitted	Nos.	4400	3762
x.	Self Employment Subsidy	Nos.	8080	2364
K.	Minority Department			
i	Post Matric Scholarship	Nos.	28553	24335
ii	Merit cum Means based Scholarship	Nos.	1500	1320
IX.	Economic Services			
A.	Tourism			
1	Development of Tourist Sites	Nos.	NF	28
2	Fairs & Festivals	Nos.	20	55
B.	Food & Civil Supply			
1	Annapurna Yojana (Person's Benefitted)	000 Nos.	105.29	105.29
2	Mukhyamantri Ann Suraksha Yojana			

S.No	Item	Unit	Target	Achievement
1	2	3	4	5
a	No. of Beneficiaries			
i.	BPL	Lakh Nos.	NF	18.27
ii	State BPL	Lakh Nos.	NF	11.24
iii	Antyodaya	Lakh Nos.	NF	9.32
	Total Beneficiaries		NF	38.83
b	Wheat distribution	Lakh MT		13.89
C.	Man Power -Persons Trained	Nos.	1000	905

Table 07
Annual Plan 2012 - 13
Sectorwise Outlay & Expenditure of State Plan to SCP Flow

(₹ in lakhs)

S. No.	Sectors	Budgeted Outlay		Revised Outlay		Expenditure		% flow to SCP from State Plan	
		State Plan	of which flow to SCP	State Plan	of which flow to SCP	State Plan	of which flow to SCP	Revised Outlay (Col. 6 to 5)	Expenditure (Col. 8 to 7)
1	2	3	4	5	6	7	8	9	10
1	Agriculture & Allied Services	196193.17	20865.47	232417.62	30631.71	217205.21	32091.57	13.18	14.77
2	Rural Development	330985.62	61964.70	400837.90	73197.07	359881.84	61767.43	18.26	17.16
3	Special Area Programme	17619.99	2606.86	18299.99	2703.00	18299.10	3227.70	14.77	17.64
4	Irrigation & Flood Control	117733.22	20964.05	99053.59	20373.37	92113.53	20151.60	20.57	21.88
5	Power	1272604.64	216496.68	1294617.64	231579.00	1114549.49	162661.91	17.89	14.59
6	Industry & Minerals	23113.76	570.02	27650.41	663.45	14683.80	482.04	2.40	3.28
7	Transport	228743.25	38054.85	238500.83	41514.60	213721.70	30114.71	17.41	14.09
8	Scientific Services & Research	4656.70	0.00	4521.39	0.00	2744.95	0.00	0.00	0.00
9	Social & Community Services	1032473.16	176116.93	1214774.37	221839.15	1115856.52	178578.33	18.26	16.00
10	Economic Services	55821.68	9225.47	59896.30	5747.00	54239.55	4084.66	9.59	7.53
11	General Services	34189.90	434.88	45807.93	415.51	40439.79	389.53	0.91	0.96
	Total	3314135.09	547299.91	3636377.97	628663.86	3243735.48	493549.48	17.29	15.22

Table 08
Annual Plan 2012-13
Sectorwise Outlay & Expenditure of State Plan to TSP Flow

(₹ in lakhs)

S. No.	Sectors	Budgeted Outlay		Revised Outlay		Expenditure		% flow to TSP from State Plan	
		State Plan	of which flow to TSP	State Plan	of which flow to TSP	State Plan	of which flow to TSP	Revised Outlay (Col. 6 to 5)	Expenditure (Col. 8 to7)
1	2	3	4	5	6	7	8	9	10
1	Agriculture & Allied Services	196193.17	17377.33	232417.62	28470.19	217205.21	25673.75	12.25	11.82
2	Rural Development	330985.62	44232.27	400837.90	54087.30	359881.84	51178.98	13.49	14.22
3	Special Area Programme	17619.99	1910.49	18299.99	1980.00	18299.10	2364.48	10.82	12.92
4	Irrigation & Flood Control	117733.22	18311.14	99053.59	17139.55	92113.53	13206.35	17.30	14.34
5	Power	1272604.64	154801.88	1294617.64	162402.33	1114549.49	139760.77	12.54	12.54
6	Industry & Minerals	23113.76	1568.25	27650.41	1471.19	14683.80	1232.94	5.32	8.40
7	Transport	228743.25	27321.73	238500.83	26453.57	213721.70	18881.07	11.09	8.83
8	Scientific Services & Research	4656.70	70.26	4521.39	70.26	2744.95	84.43	1.55	3.08
9	Social & Community Services	1032473.16	147663.29	1214774.37	170485.01	1115856.52	130699.05	14.03	11.71
10	Economic Services	55821.68	7884.83	59896.30	4500.37	54239.55	2742.16	7.51	5.06
11	General Services	34189.90	542.58	45807.93	498.47	40439.79	66.21	1.09	0.16
	Total	3314135.09	421684.05	3636377.97	467558.24	3243735.48	385890.19	12.86	11.90