



सत्यमेव जयते

**Government of Rajasthan**

# **Annual Plan Review**

## **2013-14**

**Planning Department, Jaipur**



*For Official Use Only*

# **Annual Plan Review**

## **2013-14**

**Planning Department Jaipur  
Government of Rajasthan  
Jaipur**

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# STATE PLAN

**Table 01**  
**Annual Plan 2013 -14, Rajasthan**  
**Major Head-wise Financial Progress under State Plan**

(Rs. in lakhs)

S. No	Major 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	236288.39	302916.60	179590.57	56113.97	10000.00	245704.54	24046.95	7946.99	7900.00	39893.94	285598.48	94.28
II	Rural Development	361691.58	388570.25	53883.37	295706.03	0.00	349589.40	23850.00	4578.15	0.00	28428.15	378017.55	97.28
III	Special Area Program	27560.00	24809.91	46.85	24759.95	0.00	24806.80	0.00	0.00	0.00	0.00	24806.80	99.99
IV	Irrigation and Flood Control	154087.64	125049.70	936.13	103389.36	0.00	104325.49	3925.64	793.58	0.00	4719.22	109044.71	87.20
V.	Power	1367300.09	1264850.07	0.00	1114279.00	0.00	1114279.00	0.00	12000.00	0.00	12000.00	1126279.00	89.04
VI.	Industry and Minerals	22843.42	35964.98	6160.60	7964.68	0.00	14125.28	1740.70	8651.83	231.00	10623.53	24748.81	68.81
VII.	Transport	248345.29	352071.21	16608.68	151394.88	75785.00	243788.56	11.94	123667.45	0.00	123679.39	367467.95	104.37
VIII	Scientific Services	4355.49	2845.11	1266.06	123.59	0.00	1389.65	0.00	0.00	0.00	0.00	1389.65	48.84
X.	Social & Community Services	1502282.90	1588348.29	705989.95	705641.24	9002.66	1420633.85	3451.61	72495.95	0.00	75947.56	1496581.41	94.22
IX.	Economic Services	42570.31	96065.74	26223.14	6208.99	2500.00	34932.13	45142.75	0.00	0.00	45142.75	80074.88	83.35
XI.	General Services	46574.89	68389.14	28507.21	24577.38	0.00	53084.59	5937.22	4622.36	0.00	10559.58	63644.17	93.06
	<b>Grand Total</b>	<b>4013900.00</b>	<b>4249881.00</b>	<b>1019212.56</b>	<b>2490159.07</b>	<b>97287.66</b>	<b>3606659.29</b>	<b>108106.81</b>	<b>234756.31</b>	<b>8131.00</b>	<b>350994.12</b>	<b>3957653.41</b>	<b>93.12</b>

**Table 02**  
**Annual Plan 2013 -14, Rajasthan**  
**Scheme-wise Financial Progress under State Plan**

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised 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>I</b>	<b>Agriculture and Allied Services</b>													
1	SK Rajasthan Agriculture University, Bikaner	2459.99	2069.41	1146.54	474.00	-	1620.54	207.87	241.00	-	448.87	2069.41	100.00	
2	MP University of Agriculture & Technology, Udaipur	1049.23	1049.23	749.23	300.00	-	1049.23	-	-	-	0.00	1049.23	100.00	
3	Agriculture University, Kota	-	150.00	37.00	-	-	37.00	-	-	-	0.00	37.00	24.67	
4	Agriculture University, Jodhpur	-	290.00	67.25	-	-	67.25	-	-	-	0.00	67.25	23.19	
5	Agriculture University, Jobner	-	290.00	-	-	-	0.00	110.00	180.00	-	290.00	290.00	100.00	
6	Agriculture Department	50941.99	45842.02	30743.10	6334.03	7000.00	44077.13	90.02	-	-	90.02	44167.15	96.35	
7	Mission on Livelihood	10030.00	5000.00	4849.98	150.00	-	4999.98	-	-	-	0.00	4999.98	100.00	
8	Rastriya Krishi Vikas Yojana (ACA)	60000.00	73500.00	64438.65	3263.53	-	67702.18	-	-	-	0.00	67702.18	92.11	
9	Macro Management-Work Plan	671.99	0.11	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
10	Horticulture Department	14150.16	15378.54	13670.35	25.00	-	13695.35	-	-	-	0.00	13695.35	89.05	
11	Soil & Water Conservation	296.85	425.74	362.01	33.31	-	395.32	-	-	-	0.00	395.32	92.85	
12	Animal Husbandry	18273.03	44460.46	9488.97	251.67	-	9740.64	23626.66	812.00	7900.00	32338.66	42079.30	94.64	
13	Fisheries	95.73	355.09	105.24	22.00	-	127.24	12.40	191.91	-	204.31	331.55	93.37	
14	Forestry	37535.85	46876.15	15596.72	24356.33	-	39953.05	-	-	-	0.00	39953.05	85.23	
15	Storage & Warehousing (IR)	530.00	8000.00	-	303.86	-	303.86	-	-	-	0.00	303.86	3.80	
16	Agriculture Credit	650.02	650.02	-	-	650.00	650.00	-	-	-	0.00	650.00	100.00	
17	Cooperation	28427.55	48977.81	37735.53	1033.99	2350.00	41119.52	-	-	-	0.00	41119.52	83.96	
18	Agriculture Marketing Board (IR)	7051.00	9000.00	-	19566.25	-	19566.25	-	6522.08	-	6522.08	26088.33	289.87	
19	Agriculture Marketing Department	-	2.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
20	Multi State Raj. Agriculture Competitiveness Project-EAP	4125.00	600.00	600.00	-	-	600.00	-	-	-	0.00	600.00	100.00	
	<b>Total - Agriculture &amp; Allied Services</b>	<b>236288.39</b>	<b>302916.60</b>	<b>179590.57</b>	<b>56113.97</b>	<b>10000.00</b>	<b>245704.54</b>	<b>24046.95</b>	<b>7946.99</b>	<b>7900.00</b>	<b>39893.94</b>	<b>285598.48</b>	<b>94.28</b>	
<b>II</b>	<b>Rural Development</b>													
1	Swarnjayanti Gram Swarajgar Yojana	90.03	90.00	40.00	-	-	40.00	-	-	-	0.00	40.00	44.44	
2	Integrated Wasteland Development Project	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
3	Drought Prone Area Programme	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
4	DDP	0.03	139.78	139.75	-	-	139.75	-	-	-	0.00	139.75	99.98	
5	MLA Local Area Development Programme	40000.00	40000.00	-	39884.40	-	39884.40	-	-	-	0.00	39884.40	99.71	
6	Indira Awas Yojana	12800.00	17812.33	16104.46	-	-	16104.46	-	-	-	0.00	16104.46	90.41	
7	DRDA Administration	1275.00	1167.74	1013.31	-	-	1013.31	-	-	-	0.00	1013.31	86.78	
8	Dang Area Development Programme	5000.00	5000.00	48.38	4950.00	-	4998.38	-	-	-	0.00	4998.38	99.97	
9	Swavivek District Development Scheme	400.00	200.00	-	200.00	-	200.00	-	-	-	0.00	200.00	100.00	
10	MGNREGS	35000.09	40000.00	15003.50	-	-	15003.50	23850.00	-	-	23850.00	38853.50	97.13	
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	500.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
13	Integrated Watershed Management Programme	4500.00	3500.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
14	Mitigating Poverty in Western Rajasthan (EAP)	3962.00	3500.00	2034.29	-	-	2034.29	-	-	-	0.00	2034.29	58.12	

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised 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
15	Gramin Jan Bhagidari Vikas Yojana	3500.00	8500.00	-	8500.00	-	8500.00	-	-	-	0.00	8500.00	100.00
16	Gramin Swaraj Yojana	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
17	National Rural Livelihood Mission	2020.00	2674.69	2674.67	-	-	2674.67	-	-	-	0.00	2674.67	100.00
18	Bio-gas	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
19	PM Adarsh Gram Yojana	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
20	Panchayati Raj Department	228826.81	247109.97	4077.72	239660.68	-	243738.40	-	4547.69	-	4547.69	248286.09	100.48
21	Bio Fuel Authority	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
22	Mid Day Meal	15000.00	15000.00	12388.14	-	-	12388.14	-	-	-	0.00	12388.14	82.59
23	Indira Gandhi Panchayati Raj Sansthan	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
24	Land Reforms	9317.38	3375.62	359.15	2510.95	-	2870.10	-	30.46	-	30.46	2900.56	85.93
	<b>Total - Rural Development</b>	<b>361691.58</b>	<b>388570.25</b>	<b>53883.37</b>	<b>295706.03</b>	<b>0.00</b>	<b>349589.40</b>	<b>23850.00</b>	<b>4578.15</b>	<b>0.00</b>	<b>28428.15</b>	<b>378017.55</b>	<b>97.28</b>
III	<b>Special Area Program</b>												
1	Mewat Area Development Scheme	6000.00	6000.00	-	5999.95	-	5999.95	-	-	-	0.00	5999.95	100.00
2	BADP-ACA	16560.00	13800.00	39.45	13760.00	-	13799.45	-	-	-	0.00	13799.45	100.00
3	Magra Area Development Program	5000.00	5009.91	7.40	5000.00	-	5007.40	-	-	-	0.00	5007.40	99.95
	<b>Total - Special Area Program</b>	<b>27560.00</b>	<b>24809.91</b>	<b>46.85</b>	<b>24759.95</b>	<b>0.00</b>	<b>24806.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24806.80</b>	<b>99.99</b>
IV	<b>Irrigation and Flood Control</b>												
1	<b>Irrigation</b>												
A.	Multipurpose Projects	0.03	632.05	-	1983.40	-	1983.40	-	-	-	0.00	1983.40	313.80
B.	Major Projects	59577.15	44398.95	-	39283.23	-	39283.23	-	-	-	0.00	39283.23	88.48
C.	Medium Projects	10038.00	11862.09	-	10400.61	-	10400.61	-	-	-	0.00	10400.61	87.68
D.	Modernisation - Gang Canal (AIBP) (ACA)	5000.00	5000.00	-	4969.93	-	4969.93	-	-	-	0.00	4969.93	99.40
E.	Water Management Services	3558.27	4360.48	-	-	-	0.00	3664.64	-	-	3664.64	3664.64	84.04
	<b>Total - Irrigation</b>	<b>78173.45</b>	<b>66253.57</b>	<b>0.00</b>	<b>56637.17</b>	<b>0.00</b>	<b>56637.17</b>	<b>3664.64</b>	<b>0.00</b>	<b>0.00</b>	<b>3664.64</b>	<b>60301.81</b>	<b>91.02</b>
2	<b>Minor Irrigation</b>												
A.	Ground Water Department	168.70	6.52	-	5.77	-	5.77	-	-	-	0.00	5.77	88.50
B.	Irrigation Department	53246.00	47186.90	-	37909.04	-	37909.04	-	-	-	0.00	37909.04	80.34
	<b>Total - Minor Irrigation</b>	<b>53414.70</b>	<b>47193.42</b>	<b>0.00</b>	<b>37914.81</b>	<b>0.00</b>	<b>37914.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37914.81</b>	<b>80.34</b>
3	<b>Command Area Development</b>												
A.	CAD & Water Utilisation Deptt.	69.58	65.48	-	62.66	-	62.66	-	-	-	0.00	62.66	95.69
B.	CAD-Indira Gandhi Nahar Project	7347.39	4258.89	652.54	3512.57	-	4165.11	-	-	-	0.00	4165.11	97.80
C.	CAD-Chambal Phase - II	11920.16	4956.75	283.59	4031.10	-	4314.69	261.00	-	-	261.00	4575.69	92.31
D.	CAD-Sidhmukh Nohar	467.50	213.88	-	208.20	-	208.20	-	-	-	0.00	208.20	97.34
E.	CAD-Bisalpur	1354.86	917.77	-	-	-	0.00	-	793.58	-	793.58	793.58	86.47
F.	CAD-Amarsingh Jassana	440.00	109.94	-	58.90	-	58.90	-	-	-	0.00	58.90	53.57
G.	Development of Mandi-Bikaner	100.00	100.00	-	82.46	-	82.46	-	-	-	0.00	82.46	82.46
	<b>Total - Command Area Development</b>	<b>21699.49</b>	<b>10622.71</b>	<b>936.13</b>	<b>7955.89</b>	<b>0.00</b>	<b>8892.02</b>	<b>261.00</b>	<b>793.58</b>	<b>0.00</b>	<b>1054.58</b>	<b>9946.60</b>	<b>93.64</b>
4	Flood Control (NABARD)	800.00	980.00	-	881.49	-	881.49	-	-	-	0.00	881.49	89.95
	<b>Total - Irrigation &amp; Flood Control</b>	<b>154087.64</b>	<b>125049.70</b>	<b>936.13</b>	<b>103389.36</b>	<b>0.00</b>	<b>104325.49</b>	<b>3925.64</b>	<b>793.58</b>	<b>0.00</b>	<b>4719.22</b>	<b>109044.71</b>	<b>87.20</b>
V.	<b>Power</b>												
1	<b>Power Companies</b>												
a	Raj. Rajya Vidyut Utpadan Nigam Ltd.	719900.00	450600.00	-	372464.00	-	372464.00	-	-	-	0.00	372464.00	82.66

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised 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.	Raj. Rajya Vidyut Prasaran Nigam Ltd.	255000.00	217000.00	-	163311.00	-	163311.00	-	-	-	0.00	163311.00	75.26
c.	Jaipur Vidyut Vitran Nigam Ltd.	153132.35	197876.01	-	206872.33	-	206872.33	-	3960.00	-	3960.00	210832.33	106.55
d.	Jodhpur Vidyut Vitran Nigam Ltd.	118833.67	210549.01	-	192628.65	-	192628.65	-	3640.00	-	3640.00	196268.65	93.22
e.	Ajmer Vidyut Vitran Nigam Ltd.	118634.04	180525.01	-	170703.02	-	170703.02	-	4400.00	-	4400.00	175103.02	97.00
	<b>Total - Power Companies</b>	<b>1365500.06</b>	<b>1256550.03</b>	<b>0.00</b>	<b>1105979.00</b>	<b>0.00</b>	<b>1105979.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>1117979.00</b>	<b>88.97</b>
2	RREC	800.00	800.01	-	800.00	-	800.00	-	-	-	0.00	800.00	100.00
3	Rajasthan Power Finance Corporation Ltd.	1000.03	7500.03	-	7500.00	-	7500.00	-	-	-	0.00	7500.00	100.00
	<b>Total - Power</b>	<b>1367300.09</b>	<b>1264850.07</b>	<b>0.00</b>	<b>1114279.00</b>	<b>0.00</b>	<b>1114279.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>1126279.00</b>	<b>89.04</b>
VI.	<b>Industry and Minerals</b>												
1	<b>Industry</b>												
A.	Village and Small Scale Industries	2645.70	2434.08	1833.66	349.38	-	2183.04	-	-	-	0.00	2183.04	89.69
B.	Raj. Khadi & Village Industries Board	931.03	3186.02	2874.41	311.60	-	3186.01	-	-	-	0.00	3186.01	100.00
C.	Raj. State Handloom Development Corpn.	320.00	2936.00	319.98	-	-	319.98	250.00	2365.98	-	2615.98	2935.96	100.00
D.	Rajasthan Small Industry Corporation	75.00	864.05	-	74.98	-	74.98	-	558.06	231.00	789.06	864.04	100.00
E.	Rajasthan Financial Corporation	0.01	3100.00	-	-	-	0.00	600.00	2500.00	-	3100.00	3100.00	100.00
F.	Rajasthan State Industrial Development & Investment Corporation	0.05	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
G.	Delhi Mumbai Industrial Corridor	2000.01	2000.01	-	2000.00	-	2000.00	-	-	-	0.00	2000.00	100.00
H.	Rural non-farm Development Agency	320.00	378.00	378.00	-	-	378.00	-	-	-	0.00	378.00	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	443.40	627.90	627.90	-	-	627.90	-	-	-	0.00	627.90	100.00
K.	Rajasthan Foundation	60.00	5.00	5.00	-	-	5.00	-	-	-	0.00	5.00	100.00
L.	Ganganagar Sugar Mill	0.01	4500.00	-	4500.00	-	4500.00	-	-	-	0.00	4500.00	100.00
M.	Bunkar Sangh	250.00	500.01	-	-	-	0.00	500.00	-	-	500.00	500.00	100.00
	<b>Total - Industry</b>	<b>7070.71</b>	<b>20556.60</b>	<b>6064.45</b>	<b>7235.96</b>	<b>0.00</b>	<b>13300.41</b>	<b>1350.00</b>	<b>5424.04</b>	<b>231.00</b>	<b>7005.04</b>	<b>20305.45</b>	<b>98.78</b>
2	<b>Minerals</b>												
A.	Mines & Geology Department	2172.64	1793.28	79.85	728.72	0.00	808.57	390.70	38.96	0.00	429.66	1238.23	69.05
B.	Raj. State Mines & Minerals Ltd.(IR)	13600.00	13600.00	-	-	-	0.00	-	3188.83	-	3188.83	3188.83	23.45
C.	Petroleum Department	0.07	15.10	16.30	-	-	16.30	-	-	-	0.00	16.30	107.95
	<b>Total - Minerals</b>	<b>15772.71</b>	<b>15408.38</b>	<b>96.15</b>	<b>728.72</b>	<b>0.00</b>	<b>824.87</b>	<b>390.70</b>	<b>3227.79</b>	<b>0.00</b>	<b>3618.49</b>	<b>4443.36</b>	<b>28.84</b>
	<b>Total - Industry &amp; Minerals</b>	<b>22843.42</b>	<b>35964.98</b>	<b>6160.60</b>	<b>7964.68</b>	<b>0.00</b>	<b>14125.28</b>	<b>1740.70</b>	<b>8651.83</b>	<b>231.00</b>	<b>10623.53</b>	<b>24748.81</b>	<b>68.81</b>
VII.	<b>Transport</b>												
1	Roads & Bridges	224272.02	262886.93	-	150730.34	0.00	150730.34	11.94	105864.45	-	105876.39	256606.73	97.61
2	Raj. State Road Transport Corporation (IR)	-435.00	18670.00	-	-	-	0.00	-	17803.00	-	17803.00	17803.00	95.36
3	Raj. State Road Dev. & Const. Corp.(IR)	20000.00	40000.00	-	-	64495.00	64495.00	-	-	-	0.00	64495.00	161.24
4	Transport Department	4508.27	30514.28	16608.68	664.54	11290.00	28563.22	-	-	-	0.00	28563.22	93.61
	<b>Total - Transport</b>	<b>248345.29</b>	<b>352071.21</b>	<b>16608.68</b>	<b>151394.88</b>	<b>75785.00</b>	<b>243788.56</b>	<b>11.94</b>	<b>123667.45</b>	<b>0.00</b>	<b>123679.39</b>	<b>367467.95</b>	<b>104.37</b>
VIII.	<b>Scientific Services</b>												
1	Science & Technology	1089.79	1346.00	850.70	123.59	-	974.29	-	-	-	0.00	974.29	72.38
2	Environment Department	3265.70	1499.11	415.36	-	-	415.36	-	-	-	0.00	415.36	27.71
	<b>Total - Scientific Services</b>	<b>4355.49</b>	<b>2845.11</b>	<b>1266.06</b>	<b>123.59</b>	<b>0.00</b>	<b>1389.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1389.65</b>	<b>48.84</b>



(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised 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.	<b>Social &amp; Community Services</b>													
1	<b>Education</b>													
A.	General Education													
a.	Elementary Education	209472.20	196430.78	192852.23	157.76	-	193009.99	34.36	-	-	34.36	193044.35	98.28	
b.	Secondary Education	100362.35	90873.47	80952.82	563.26	-	81516.08	244.93	247.32	-	492.25	82008.33	90.24	
c.	University & Other Higher Education	10563.84	9968.35	6275.80	1479.60	-	7755.40	227.33	171.00	-	398.33	8153.73	81.80	
d.	Literacy & Continuing Education	2182.01	2562.00	1493.69	-	-	1493.69	644.93	-	-	644.93	2138.62	83.47	
e.	Physical Education	21.00	72.10	14.42	-	-	14.42	24.55	-	-	24.55	38.97	54.05	
f.	Sanskrit Education	341.18	1029.41	971.06	0.15	0.00	971.21	3.01	-	-	3.01	974.22	94.64	
	<b>Total - General Education</b>	<b>322942.58</b>	<b>300936.11</b>	<b>282560.02</b>	<b>2200.77</b>	<b>0.00</b>	<b>284760.79</b>	<b>1179.11</b>	<b>418.32</b>	<b>0.00</b>	<b>1597.43</b>	<b>286358.22</b>	<b>95.16</b>	
B.	<b>Arts &amp; Culture</b>													
a.	Fine Arts Education	745.00	503.75	263.37	-	-	263.37	-	-	-	0.00	263.37	52.28	
b.	Archaeology and Museums	2750.00	1950.00	1042.70	-	-	1042.70	11.48	-	-	11.48	1054.18	54.06	
c.	Archives	27.50	136.33	21.29	0.01	-	21.30	7.23	-	-	7.23	28.53	20.93	
d.	Oriental Research Institute Jodhpur	5.81	3.81	3.74	-	-	3.74	-	-	-	0.00	3.74	98.16	
e.	APRI, Tonk	45.51	45.51	18.44	-	-	18.44	-	-	-	0.00	18.44	40.52	
f.	Language & Library	2009.39	760.25	58.63	341.96	-	400.59	-	-	-	0.00	400.59	52.69	
g.	Jawahar Kala Kendra	184.65	180.00	157.87	-	-	157.87	-	-	-	0.00	157.87	87.71	
h.	Dr. Ambedkar Peeth	25.00	18.00	18.00	-	-	18.00	-	-	-	0.00	18.00	100.00	
i.	Kalbeliya School of Dance	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
j.	Health Insurance Scheme for Famous Artist	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
k.	Academies	805.45	1162.59	866.45	175.58	-	1042.03	-	3.30	-	3.30	1045.33	89.91	
	<b>Total - Arts &amp; Culture</b>	<b>6598.33</b>	<b>4760.26</b>	<b>2450.49</b>	<b>517.55</b>	<b>0.00</b>	<b>2968.04</b>	<b>18.71</b>	<b>3.30</b>	<b>0.00</b>	<b>22.01</b>	<b>2990.05</b>	<b>62.81</b>	
C.	<b>Technical Education</b>													
a.	Directorate of Technical Education	5250.63	2500.00	622.86	872.59	-	1495.45	-	98.20	-	98.20	1593.65	63.75	
b.	Rajasthan Technical University, Kota	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
c.	MP University of Agriculture & Technology, Udaipur	300.00	300.00	-	-	-	0.00	-	300.00	-	300.00	300.00	100.00	
d.	Engineering College, Ajmer	170.00	170.00	-	100.00	-	100.00	-	-	-	0.00	100.00	58.82	
e.	Engineering College, Bharatpur	120.00	150.00	-	50.00	-	50.00	-	-	-	0.00	50.00	33.33	
f.	Govt. Mahila Engineering College, Ajmer	120.00	150.00	-	50.00	-	50.00	-	-	-	0.00	50.00	33.33	
g.	Engineering College, Jhalawar	120.00	150.00	50.00	-	-	50.00	-	-	-	0.00	50.00	33.33	
h.	Engineering College, Bikaner	120.00	150.00	-	-	-	0.00	-	50.00	-	50.00	50.00	33.33	
I.	College of Engineering & Technology, Bikaner	120.00	150.00	-	50.00	-	50.00	-	-	-	0.00	50.00	33.33	
j.	MLV Textile Institute, Bhilwara	130.00	201.96	-	50.00	-	50.00	-	-	-	0.00	50.00	24.76	
k.	Technical University, Bikaner	-	60.72	-	-	-	0.00	60.72	-	-	60.72	60.72	100.00	
l.	Engineering College, Banswara	-	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	<b>Total - Technical Education</b>	<b>6450.64</b>	<b>3982.72</b>	<b>672.86</b>	<b>1172.59</b>	<b>0.00</b>	<b>1845.45</b>	<b>60.72</b>	<b>448.20</b>	<b>0.00</b>	<b>508.92</b>	<b>2354.37</b>	<b>59.11</b>	
D.	<b>Sports &amp; Youth welfare</b>													
a.	Scouts & Guides	680.37	730.37	349.84	-	-	349.84	40.00	310.00	-	350.00	699.84	95.82	
b.	Rajasthan Sports Council	1789.43	640.05	340.00	-	-	340.00	300.00	-	-	300.00	640.00	99.99	
c.	NCC	1123.46	100.00	-	-	-	0.00	17.67	-	-	17.67	17.67	17.67	

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised 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.	Department of Sports	4462.00	5988.27	1952.66	1178.08	-	3130.74	-	-	-	0.00	3130.74	52.28
	<b>Total - Sports &amp; Youth Welfare</b>	<b>8055.26</b>	<b>7458.69</b>	<b>2642.50</b>	<b>1178.08</b>	<b>0.00</b>	<b>3820.58</b>	<b>357.67</b>	<b>310.00</b>	<b>0.00</b>	<b>667.67</b>	<b>4488.25</b>	<b>60.17</b>
	<b>Total - Education</b>	<b>344046.81</b>	<b>317137.78</b>	<b>288325.87</b>	<b>5068.99</b>	<b>0.00</b>	<b>293394.86</b>	<b>1616.21</b>	<b>1179.82</b>	<b>0.00</b>	<b>2796.03</b>	<b>296190.89</b>	<b>93.40</b>
2	<b>Medical &amp; Public Health</b>												
A.	Medical & Health Department	86457.56	79702.30	38529.73	21900.27	-	60430.00	34.89	-	-	34.89	60464.89	75.86
B.	National Urban Health Mission	-	0.03	1360.00	-	-	1360.00	-	-	-	0.00	1360.00	#####
C.	Population Control & Family Welfare	2014.53	11275.75	10672.77	-	-	10672.77	-	-	-	0.00	10672.77	94.65
D.	Mobile Surgical Unit	1075.00	622.04	573.28	-	-	573.28	-	-	-	0.00	573.28	92.16
E.	National Rural Health Mission (NRHM)	32722.00	43899.46	39221.00	-	-	39221.00	-	-	-	0.00	39221.00	89.34
F.	Medical Education & Research	50954.83	63026.04	14422.56	32056.40	-	46478.96	335.42	2627.05	-	2962.47	49441.43	78.45
G.	Ayurved University, Jodhpur	2158.05	2200.80	428.58	1572.47	-	2001.05	-	199.75	-	199.75	2200.80	100.00
H.	Ayurved College, Udaipur	262.84	118.13	19.00	-	-	19.00	25.00	16.34	-	41.34	60.34	51.08
I.	Ayurved Department	1448.65	1458.86	482.35	303.51	-	785.86	-	-	-	0.00	785.86	53.87
J.	Directorate of Homeopathy	556.37	311.67	171.04	-	-	171.04	-	-	-	0.00	171.04	54.88
K.	Directorate of Unani	385.01	350.00	120.56	-	-	120.56	-	-	-	0.00	120.56	34.45
	<b>Total - Medical &amp; Public Health</b>	<b>178034.84</b>	<b>202965.08</b>	<b>106000.87</b>	<b>55832.65</b>	<b>0.00</b>	<b>161833.52</b>	<b>395.31</b>	<b>2843.14</b>	<b>0.00</b>	<b>3238.45</b>	<b>165071.97</b>	<b>81.33</b>
3	<b>Sewerage and Water Supply</b>												
A.	Urban Water Supply	83400.01	95275.94	0.00	67660.32	0.00	67660.32	0.00	14571.50	0.00	14571.50	82231.82	86.31
B.	Rural Water Supply	172223.06	202871.88	0.00	144700.59	0.00	144700.59	0.00	48318.74	0.00	48318.74	193019.33	95.14
C.	Conv. of Dry Latrines into Flush Latrines	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Sewerage and Water Supply</b>	<b>255623.08</b>	<b>298147.83</b>	<b>0.00</b>	<b>212360.91</b>	<b>0.00</b>	<b>212360.91</b>	<b>0.00</b>	<b>62890.24</b>	<b>0.00</b>	<b>62890.24</b>	<b>275251.15</b>	<b>92.32</b>
4	<b>Housing</b>												
i	Rental Housing	360.09	265.62	-	73.84	-	73.84	-	-	-	0.00	73.84	27.80
ii	Police Housing	11000.00	9858.33	-	355.82	9002.66	9358.48	-	-	-	0.00	9358.48	94.93
iii	Police Housing Corporation	0.01	50.01	-	50.00	-	50.00	-	-	-	0.00	50.00	99.98
iv	Rajasthan Housing Board (IR)	40000.00	40000.00	-	84446.42	-	84446.42	-	-	-	0.00	84446.42	211.12
v	Judicial Housing	295.00	32.17	-	14.17	-	14.17	-	-	-	0.00	14.17	44.05
vi	Residential Building for SDOs/Tehsildar	590.28	300.00	-	-	-	0.00	-	188.04	-	188.04	188.04	62.68
vii	Quarters for Vidhan Sabha Staff	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total Housing</b>	<b>52245.39</b>	<b>50506.14</b>	<b>0.00</b>	<b>84940.25</b>	<b>9002.66</b>	<b>93942.91</b>	<b>0.00</b>	<b>188.04</b>	<b>0.00</b>	<b>188.04</b>	<b>94130.95</b>	<b>186.38</b>
5	<b>Urban Development</b>												
A.	Town Planning	105.05	1319.55	60.33	1250.00	-	1310.33	-	-	-	0.00	1310.33	99.30
B.	Jaipur Development Authority (IR)	38000.00	38000.00	-	62228.53	-	62228.53	-	-	-	0.00	62228.53	163.76
C.	Jodhpur Development Authority (IR)	1160.00	1160.00	-	-2406.00	-	-2406.00	-	-	-	0.00	-2406.00	-207.41
D.	Jaipur Nagar Nigam (IR)	16064.00	16120.00	-	11962.00	-	11962.00	-	-	-	0.00	11962.00	74.21
E.	Other UIT's (IR)	116268.00	128449.00	-	103340.00	-	103340.00	-	-	-	0.00	103340.00	80.45
F.	Jaipur Metro Rail Corporation Ltd.	59700.02	44700.02	-	44700.00	-	44700.00	-	-	-	0.00	44700.00	100.00
G.	RUIDP	30000.00	30012.72	-	27871.67	-	27871.67	-	-	-	0.00	27871.67	92.87
H.	Local Bodies	178919.61	174665.71	68836.38	68167.38	-	137003.76	-	5003.23	-	5003.23	142006.99	81.30
	<b>Total - Urban Development</b>	<b>440216.68</b>	<b>434427.00</b>	<b>68896.71</b>	<b>317113.58</b>	<b>0.00</b>	<b>386010.29</b>	<b>0.00</b>	<b>5003.23</b>	<b>0.00</b>	<b>5003.23</b>	<b>391013.52</b>	<b>90.01</b>
6	Information and Publicity	510.06	392.40	-	266.04	-	266.04	-	16.14	-	16.14	282.18	71.91

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised 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>7</b>	<b>Labour and Labour Welfare</b>													
A.	Craftsmen Training	7628.76	2000.00	120.90	1880.37	-	2001.27	9.64	374.38	-	384.02	2385.29	119.26	
B.	Employment	1100.00	1000.00	912.88	13.86	-	926.74	-	-	-	0.00	926.74	92.67	
C.	Labour Commissioner's Office	2122.89	1215.00	898.69	171.29	-	1069.98	-	-	-	0.00	1069.98	88.06	
D.	Factory and Boilers	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	<b>Total - Labour &amp; Labour Welfare</b>	<b>10851.66</b>	<b>4215.01</b>	<b>1932.47</b>	<b>2065.52</b>	<b>0.00</b>	<b>3997.99</b>	<b>9.64</b>	<b>374.38</b>	<b>0.00</b>	<b>384.02</b>	<b>4382.01</b>	<b>103.96</b>	
8	Social Justice & Empowerment Deptt.	82254.60	155501.59	142054.31	10298.76	-	152353.07	-	-	-	0.00	152353.07	97.98	
9	Directorate of Vishes Yogyajan	4200.05	3110.81	1893.90	363.80	-	2257.70	9.25	-	-	9.25	2266.95	72.87	
10	Child Empowerment Directorate	10146.50	8847.35	8325.06	448.27	-	8773.33	-	0.96	-	0.96	8774.29	99.17	
11	Tribal Area Development Department	44267.65	44603.61	28822.89	15263.67	-	44086.56	-	-	-	0.00	44086.56	98.84	
12	Women Empowerment	5631.21	4004.38	3372.67	30.45	-	3403.12	-	-	-	0.00	3403.12	84.98	
13	Nutrition	61552.48	56724.39	52619.68	1091.81	-	53711.49	-	-	-	0.00	53711.49	94.69	
14	Sainik Kalyan Department	1076.02	806.00	-	289.78	-	289.78	200.00	-	-	200.00	489.78	60.77	
15	Minority Development	11625.87	6958.92	3745.52	206.76	-	3952.28	1221.20	-	-	1221.20	5173.48	74.34	
	<b>Total - Social &amp; Community Services</b>	<b>1502282.90</b>	<b>1588348.29</b>	<b>705989.95</b>	<b>705641.24</b>	<b>9002.66</b>	<b>1420633.85</b>	<b>3451.61</b>	<b>72495.95</b>	<b>0.00</b>	<b>75947.56</b>	<b>1496581.41</b>	<b>94.22</b>	
<b>IX.</b>	<b>Economic Services</b>													
1	State Planning Machinery	170.05	203.23	181.45	-	-	181.45	-	-	-	0.00	181.45	89.28	
2	Voluntary Sector Development Centre	50.00	100.00	100.00	-	-	100.00	-	-	-	0.00	100.00	100.00	
3	Raj. Rural Livelihood Project-EAP	10300.00	9070.00	7500.00	-	-	7500.00	-	-	-	0.00	7500.00	82.69	
4	PMU	11.94	7.19	4.05	-	-	4.05	1.39	-	-	1.39	5.44	75.66	
5	Economics & Statistics Department	1534.95	940.49	255.12	-	-	255.12	518.26	-	-	518.26	773.38	82.23	
6	Evaluation Organisation	5.70	4.31	3.74	-	-	3.74	-	-	-	0.00	3.74	86.77	
7	Food & Civil Supply & Consumer Affairs	13733.75	70027.00	12715.33	-	-	12715.33	44623.10	-	-	44623.10	57338.43	81.88	
8	Tourism Department	4000.05	6688.26	1767.86	1570.77	2500.00	5838.63	-	-	-	0.00	5838.63	87.30	
9	Information Technology Department	9843.02	8392.90	3485.79	4156.33	-	7642.12	-	-	-	0.00	7642.12	91.05	
10	RIPDF	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
11	Resources Development Fund	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
12	Raj IDF Accounting Reforms Strengthening	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
13	Weights and Measures	22.02	13.01	9.43	-	-	9.43	-	-	-	0.00	9.43	72.48	
14	DOP-Secretariat	1020.93	300.00	-	409.99	-	409.99	-	-	-	0.00	409.99	136.66	
15	Raj. Public Financial Management & Procurement Capacity Project-EAP	-	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
16	State Planning Board	500.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
17	Manpower Department	189.28	225.47	200.37	-	-	200.37	-	-	-	0.00	200.37	88.87	
18	State Innovation Council	1188.56	93.81	-	71.90	-	71.90	-	-	-	0.00	71.90	76.64	
	<b>Total - Economic Services</b>	<b>42570.31</b>	<b>96065.74</b>	<b>26223.14</b>	<b>6208.99</b>	<b>2500.00</b>	<b>34932.13</b>	<b>45142.75</b>	<b>0.00</b>	<b>0.00</b>	<b>45142.75</b>	<b>80074.88</b>	<b>83.35</b>	
<b>XI.</b>	<b>General Services</b>													
1	Jail Department	5733.76	2637.00	-	2247.21	-	2247.21	-	-	-	0.00	2247.21	85.22	
2	Police Department	7219.36	9006.55	-	6214.18	-	6214.18	-	1893.78	-	1893.78	8107.96	90.02	
3	Other GAD Buildings & MP Cell	782.54	1492.02	-	-	-	0.00	8.04	1424.80	-	1432.84	1432.84	96.03	
4	State Information Commission	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
5	Judicial Department	11354.70	11273.09	1122.32	8648.07	-	9770.39	56.59	50.00	-	106.59	9876.98	87.62	

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development	Budgeted Outlay	Revised 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
6	Commercial Taxes Department	12500.01	28900.00	27017.55	441.06	-	27458.61	-	-	-	0.00	27458.61	95.01
7	Excise Department	2662.00	600.00	-	1125.13	-	1125.13	-	-	-	0.00	1125.13	187.52
8	Stamps & Registration Deptt.	200.00	410.00	-	170.64	-	170.64	-	-	-	0.00	170.64	41.62
9	Raj. State Assembly Building	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
10	Prosecution Department	41.93	91.93	-	72.72	-	72.72	-	2.66	-	2.66	75.38	82.00
11	Raj Bhawan	258.40	163.00	-	65.91	-	65.91	-	87.63	-	87.63	153.54	94.20
12	Civil Defence/ Home Guards	750.00	690.00	-	90.00	-	90.00	247.27	89.05	-	336.32	426.32	61.79
13	Devasthan	801.60	6000.01	-	150.89	-	150.89	5477.82	526.24	-	6004.06	6154.95	102.58
14	H.C.M. RIPA incl. Centre for Good Governance	469.23	327.50	-	7.12	-	7.12	25.00	221.34	-	246.34	253.46	77.39
15	Administrative Reforms	2.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
16	State Revenue Intelligence	0.03	30.00	0.60	-	-	0.60	-	-	-	0.00	0.60	2.00
17	Stationery & Printing	150.00	150.00	-	-	-	0.00	-	147.19	-	147.19	147.19	98.13
18	Circuit House	1.41	0.01	-	-	-	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	33.00	32.63	-	-	-	0.00	-	1.98	-	1.98	1.98	6.07
21	Treasuries & Accounts	1613.08	1188.08	366.74	335.45	-	702.19	122.50	177.69	-	300.19	1002.38	84.37
22	Human Rights Commission	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
23	Civil Aviation	2001.77	5397.27	-	5009.00	-	5009.00	-	-	-	0.00	5009.00	92.81
24	Others	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total-- General Services</b>	<b>46574.89</b>	<b>68389.14</b>	<b>28507.21</b>	<b>24577.38</b>	<b>0.00</b>	<b>53084.59</b>	<b>5937.22</b>	<b>4622.36</b>	<b>0.00</b>	<b>10559.58</b>	<b>63644.17</b>	<b>93.06</b>
	<b>Grand Total</b>	<b>4013900.00</b>	<b>4249881.00</b>	<b>1019212.56</b>	<b>2490159.07</b>	<b>97287.66</b>	<b>3606659.29</b>	<b>108106.81</b>	<b>234756.31</b>	<b>8131.00</b>	<b>350994.12</b>	<b>3957653.41</b>	<b>93.12</b>

**Table 03**  
**Annual Plan 2013 -14, Rajasthan**  
**Scheme-wise Financial Progress under State Plan**

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Outlay	Expenditure								Total	% Exp. to RE	
				Committed				New						
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
I	<b>Agriculture and Allied Services</b>													
1	<b>Research &amp; Education</b>													
A	SK Rajasthan Agriculture University, Bikaner	2459.99	2069.41	1146.54	474.00	-	1620.54	207.87	241.00	-	448.87	2069.41	100.00	
B	MP University of Agriculture & Technology, Udaipur	1049.23	1049.23	749.23	300.00	-	1049.23	-	-	-	0.00	1049.23	100.00	
C	Agriculture University, Kota	-	150.00	37.00	-	-	37.00	-	-	-	0.00	37.00	24.67	
D	Agriculture University, Jodhpur	-	290.00	67.25	-	-	67.25	-	-	-	0.00	67.25	23.19	
E	Agriculture University, Jobner	-	290.00	-	-	-	0.00	110.00	180.00	-	290.00	290.00	100.00	
	<b>Total - Research &amp; Education</b>	<b>3509.22</b>	<b>3848.64</b>	<b>2000.02</b>	<b>774.00</b>	<b>0.00</b>	<b>2774.02</b>	<b>317.87</b>	<b>421.00</b>	<b>0.00</b>	<b>738.87</b>	<b>3512.89</b>	<b>91.28</b>	
2	<b>Crop Husbandry</b>													
A.	<b>Agriculture Department</b>													
i.	Direction & Administration													
a	Strengthening of Department	-	45.00	17.69	-	-	17.69	-	-	-	0.00	17.69	39.31	
b	Rajya Kishan Ayog	118.00	90.00	67.00	-	-	67.00	-	-	-	0.00	67.00	74.44	
	<b>Total - i</b>	<b>118.00</b>	<b>135.00</b>	<b>84.69</b>	<b>0.00</b>	<b>0.00</b>	<b>84.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84.69</b>	<b>62.73</b>	
ii.	Seeds													
a	Pending liability of RWSRP	-	1.09	1.09	-	-	1.09	-	-	-	0.00	1.09	100.00	
b	Estt. of Seed Processing Plant in Private Sector	20.00	20.01	18.27	-	-	18.27	-	-	-	0.00	18.27	91.30	
	<b>Total - ii</b>	<b>20.00</b>	<b>21.10</b>	<b>19.36</b>	<b>0.00</b>	<b>0.00</b>	<b>19.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.36</b>	<b>91.75</b>	
iii.	Manures and Fertilisers													
a.	Operational cost for State Bio- Control Lab and 7 IPM Labs	32.00	35.50	-	-	-	0.00	23.98	-	-	23.98	23.98	67.55	
b.	Contractual Staff Cost for 33 Departmental Soil Testing Labs	15.00	15.00	7.66	-	-	7.66	-	-	-	0.00	7.66	51.07	
c.	Estt. & Operational Cost for 14 FTL, 12 MSTL under NPMSF and Operation Cost for 3 new FT Labs	75.00	290.00	263.20	-	-	263.20	-	-	-	0.00	263.20	90.76	
d.	Soil Fertility Mapping	0.01	3.01	2.93	-	-	2.93	-	-	-	0.00	2.93	97.34	
e.	Operational Cost for 6 Seed Testing Labs	10.00	8.00	-	-	-	-	6.04	-	-	6.04	6.04	75.50	
f.	PPP Contract to 14 Static Labs & 12 Mobile Labs under NPMSF	84.00	80.00	70.40	-	-	70.40	-	-	-	0.00	70.40	88.00	
	<b>Total - iii</b>	<b>216.01</b>	<b>431.51</b>	<b>344.19</b>	<b>0.00</b>	<b>0.00</b>	<b>344.19</b>	<b>30.02</b>	<b>0.00</b>	<b>0.00</b>	<b>30.02</b>	<b>374.21</b>	<b>86.72</b>	
iv	Plant Protection-Eradication of Pest & Diseases in Non-Endemic Area as Differential Subsidy	70.10	70.70	62.59	-	-	62.59	-	-	-	0.00	62.59	88.53	
v	State Matching Share for CSSs													
a.	ISOPOM	1999.99	1779.11	1163.24	-	-	1163.24	-	-	-	0.00	1163.24	65.38	
b.	Intensive Cotton Development Programme	25.00	19.97	11.84	-	-	11.84	-	-	-	0.00	11.84	59.29	
c.	ATMA	800.00	500.00	500.00	-	-	500.00	-	-	-	0.00	500.00	100.00	
	<b>Total - v</b>	<b>2824.99</b>	<b>2299.08</b>	<b>1675.08</b>	<b>0.00</b>	<b>0.00</b>	<b>1675.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1675.08</b>	<b>72.86</b>	

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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.	Extension & Training													
a.	Demonstration of Organic Farming/Vermi Culture	22.00	22.00	14.01	-	-	14.01	-	-	-	0.00	14.01	63.68	
b.	Incentive to Cultivators for Organic Farming	80.00	80.00	59.63	-	-	59.63	-	-	-	0.00	59.63	74.54	
c.	Agriculture Technology Dissemination through Mass Media & Printing of FFL	60.00	100.00	39.95	-	-	39.95	60.00	-	-	60.00	99.95	99.95	
d.	Computerisation & Related Communication	100.00	70.00	66.97	-	-	66.97	-	-	-	0.00	66.97	95.67	
e.	Incentive to Girls	450.00	400.00	373.40	-	-	373.40	-	-	-	0.00	373.40	93.35	
f.	One day Gram panchayat level Women Training	350.25	350.25	338.03	-	-	338.03	-	-	-	0.00	338.03	96.51	
g.	Incentive to Farmers for Crop cutting Experiment	10.00	8.20	7.97	-	-	7.97	-	-	-	0.00	7.97	97.20	
	<b>Total - vi</b>	<b>1072.25</b>	<b>1030.45</b>	<b>899.96</b>	<b>0.00</b>	<b>0.00</b>	<b>899.96</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.00</b>	<b>959.96</b>	<b>93.16</b>	
vii.	Organisation of Camps													
a.	Krishi Yojna Apke Dwar (Kharif)	200.00	200.00	155.67	-	-	155.67	-	-	-	0.00	155.67	77.84	
b.	Kishan Mahotsav (Rabi)	200.00	200.00	154.62	-	-	154.62	-	-	-	0.00	154.62	77.31	
	<b>Total - vii</b>	<b>400.00</b>	<b>400.00</b>	<b>310.29</b>	<b>0.00</b>	<b>0.00</b>	<b>310.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.29</b>	<b>77.57</b>	
viii.	Crop & Weather Insurance/Compensation													
a.	Premium Subsidy	30698.24	24886.52	24886.52	-	-	24886.52	-	-	-	0.00	24886.52	100.00	
b.	Incentive for Crop Cutting Experiments	95.00	95.00	67.98	-	-	67.98	-	-	-	0.00	67.98	71.56	
	<b>Total - viii</b>	<b>30793.24</b>	<b>24981.52</b>	<b>24954.50</b>	<b>0.00</b>	<b>0.00</b>	<b>24954.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24954.50</b>	<b>99.89</b>	
ix.	Agri. Engineering-Distribution of P.P. Equipments	16.00	16.00	11.36	-	-	11.36	-	-	-	0.00	11.36	71.00	
x.	Water Management:- Sprinkler Sets/Pipe line/Diggies/Well recharge/Drip/Rain Gun (Differential Subsidy)	100.00	100.01	80.85	-	-	80.85	-	-	-	0.00	80.85	80.84	
xi.	Innovative Programme													
a.	Contactual Research, Bio-techniques, Massive Seed Production Prog. etc.	30.00	30.00	11.08	-	-	11.08	-	-	-	0.00	11.08	36.93	
b.	Enhanced Seed Production, Infrastructure Development, Hightech Farming & Demonstration on Govt. Farms	50.00	50.00	49.47	-	-	49.47	-	-	-	0.00	49.47	98.94	
c.	Dev. of Organic Farming Package and support to Farmers for Promoting Adoption of Organic 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	2592.00	2154.78	-	-	2154.78	-	-	-	0.00	2154.78	83.13	
e.	Adaptive Trial Centres	50.00	50.00	49.90	-	-	49.90	-	-	-	0.00	49.90	99.80	
f.	Establishment of Rajasthan Agro Agency for Organic Farming	0.08	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	<b>Total - xi</b>	<b>715.08</b>	<b>2757.00</b>	<b>2300.23</b>	<b>0.00</b>	<b>0.00</b>	<b>2300.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2300.23</b>	<b>83.43</b>	
xii.	Crop Compensation													
a.	Rajasthan Institution of Agro Processing	2000.00	1.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
b.	Estab. of Agri Business Training Center	0.03	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	



(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
c	Const. of Kishan Bhawan at District HQs through RSAMB and Others	0.26	0.06	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - xii</b>	2000.29	1.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xiii.	Capital Expenditure												
a	Cons. of New Departmental Office Buildings	331.03	331.03	-	331.03	-	331.03	-	-	-	0.00	331.03	100.00
b	Lab. Establishment (Pesticide Testing Lab & Pesticide Residue Testing Lab.)	20.00	50.00	-	50.00	-	50.00	-	-	-	0.00	50.00	100.00
c	Strengthening of Quality Control Lab (4 Fertiliser Testing lab) and 33 Soil Testing Labs.	30.00	30.00	-	29.11	-	29.11	-	-	-	0.00	29.11	97.03
d.	State Share for Estt. of FTLs., Soil Testing Labs, Static Soil Testing Labs under NPSMF (PPP Mode)	15.00	15.00	-	14.55	-	14.55	-	-	-	0.00	14.55	97.00
e.	Construction of Kisan Seva Kendra cum Village knowledge centre	12200.00	6132.55	-	5869.34	-	5869.34	-	-	-	0.00	5869.34	95.71
f.	Modernisation of 2 lifts (Pant Krishi Bhawan)	-	40.00	-	40.00	-	40.00	-	-	-	0.00	40.00	100.00
g.	Loan to RSWC for Cons. of Godown	-	7000.00	-	-	7000.00	7000.00	-	-	-	0.00	7000.00	100.00
	<b>Total - xiii</b>	12596.03	13598.58	0.00	6334.03	7000.00	13334.03	0.00	0.00	0.00	0.00	13334.03	98.05
	<b>Total - Agriculture Department</b>	<b>50941.99</b>	<b>45842.02</b>	<b>30743.10</b>	<b>6334.03</b>	<b>7000.00</b>	<b>44077.13</b>	<b>90.02</b>	<b>0.00</b>	<b>0.00</b>	<b>90.02</b>	<b>44167.15</b>	<b>96.35</b>
B.	Mission on Livelihood	10030.00	5000.00	4849.98	150.00	-	4999.98	-	-	-	0.00	4999.98	100.00
C.	Rastriya Krishi Vikas Yojana (ACA)	60000.00	73500.00	64438.65	3263.53	-	67702.18	-	-	-	0.00	67702.18	92.11
D.	<b>Macro Management-Work Plan</b>												
a.	Agriculture Department	180.00	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
b.	Soil Conservation Department - NWDPR	139.99	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Forest Department	352.00	0.07	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - D</b>	<b>671.99</b>	<b>0.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
E.	<b>Horticulture Department</b>												
a.	Legal & Court Cases	3.00	4.65	4.21	-	-	4.21	-	-	-	0.00	4.21	90.54
b.	Publicity	10.00	7.50	6.13	-	-	6.13	-	-	-	0.00	6.13	81.73
c.	Assistance on P.P. Measures	15.00	13.50	9.11	-	-	9.11	-	-	-	0.00	9.11	67.48
d.	Demonstration	50.00	50.00	43.26	-	-	43.26	-	-	-	0.00	43.26	86.52
e.	Establishment of Fruit Orchards	30.00	24.50	18.27	-	-	18.27	-	-	-	0.00	18.27	74.57
f.	Revitalization & Development	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
g.	Additional Subsidy to Drip	8455.01	9007.00	8118.85	-	-	8118.85	-	-	-	0.00	8118.85	90.14
h.	Horticulture Park	250.00	43.51	6.24	25.00	-	31.24	-	-	-	0.00	31.24	71.80
i.	Establishment of Green Houses	250.00	452.50	414.83	-	-	414.83	-	-	-	0.00	414.83	91.68
j.	Innovative Schemes	10.00	10.00	4.19	-	-	4.19	-	-	-	0.00	4.19	41.90
k.	Direction and Administration	-	20.21	11.75	-	-	11.75	-	-	-	0.00	11.75	58.14
l.	Officials	27.08	328.01	65.80	-	-	65.80	-	-	-	0.00	65.80	20.06
m.	Development of Solar Pump	0.04	1539.63	1539.63	-	-	1539.63	-	-	-	0.00	1539.63	100.00
n.	New Scheme	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
o.	Matching Share of MIS	3000.00	2665.00	2356.75	-	-	2356.75	-	-	-	0.00	2356.75	88.43
p.	Matching Share of NHM	1050.00	886.50	839.14	-	-	839.14	-	-	-	0.00	839.14	94.66

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
q.	Subsidy on Processing unit of Mandarin, Aonla & Isabgol	1000.00	326.00	232.19	-	-	232.19	-	-	-	0.00	232.19	71.22
	<b>Total - Horticulture Department</b>	<b>14150.16</b>	<b>15378.54</b>	<b>13670.35</b>	<b>25.00</b>	<b>0.00</b>	<b>13695.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13695.35</b>	<b>89.05</b>
	<b>Total- Crop Husbandry</b>	<b>135794.14</b>	<b>139720.67</b>	<b>113702.08</b>	<b>9772.56</b>	<b>7000.00</b>	<b>130474.64</b>	<b>90.02</b>	<b>0.00</b>	<b>0.00</b>	<b>90.02</b>	<b>130564.66</b>	<b>93.45</b>
3	<b>Soil &amp; Water Conservation</b>												
A.	Watershed Dev. & Soil Conservation Deptt.	271.85	364.13	362.01	-	-	362.01	-	-	-	0.00	362.01	99.42
B.	Forest Department-Hilly and Ravine Areas	25.00	61.61	-	33.31	-	33.31	-	-	-	0.00	33.31	54.07
	<b>Total - Soil &amp; Water Conservation</b>	<b>296.85</b>	<b>425.74</b>	<b>362.01</b>	<b>33.31</b>	<b>0.00</b>	<b>395.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395.32</b>	<b>92.85</b>
4	<b>Animal Husbandry</b>												
A.	<b>Animal Husbandry Department</b>												
a.	Establishment of Poly Clinics	22.01	155.01	69.00	-	-	69.00	68.40	-	-	68.40	137.40	88.64
b.	Veterinary Council	20.00	15.00	15.00	-	-	15.00	-	-	-	0.00	15.00	100.00
c.	SCP	45.00	45.00	33.30	-	-	33.30	-	-	-	0.00	33.30	74.00
d.	Veterinary Dispensaries/Hospitals	1351.76	2054.65	1796.93	-	-	1796.93	-	-	-	0.00	1796.93	87.46
e.	Institutional Arrangement of Supply (RLDB)	70.00	17.50	17.50	-	-	17.50	-	-	-	0.00	17.50	100.00
f.	TAD-Veterinary Hospital/ Dispensary	0.00	184.80	-	-	-	0.00	150.63	-	-	150.63	150.63	81.51
g.	Assistance to State for Control of Animal Disease (ASCAD)	68.77	45.77	33.54	-	-	33.54	-	-	-	0.00	33.54	73.28
h.	Sample Survey for Estimation of Live Stock Prod.	72.50	114.25	106.96	-	-	106.96	-	-	-	0.00	106.96	93.62
i.	Cattle & Buffalo Development	208.96	86.21	55.90	-	-	55.90	-	-	-	0.00	55.90	64.84
j.	Construction Works	1363.00	70.00	-	75.80	-	75.80	-	-	-	0.00	75.80	108.29
k.	Establishment & Streg. of Existing Veterinary Hospital & Dispensaries-NABARD	244.72	161.00	-	175.87	-	175.87	-	-	-	0.00	175.87	109.24
l.	Direction and Administration	325.73	10378.86	181.97	-	-	181.97	8398.80	-	-	8398.80	8580.77	82.68
m.	CM Mobile Veterinary Unit	460.80	1011.05	821.46	-	-	821.46	-	-	-	0.00	821.46	81.25
n.	CM Free Medicine Direction and Administration	4109.86	1790.50	1580.17	-	-	1580.17	-	-	-	0.00	1580.17	88.25
o.	CM Free Medicine Scheme	2629.45	1116.44	699.77	-	-	699.77	-	-	-	0.00	699.77	62.68
p.	CM Free Medicine Scheme-TAD	2070.30	1022.19	400.67	-	-	400.67	-	-	-	0.00	400.67	39.20
q.	B.P. Lab	5.68	6.50	-	-	-	0.00	-	-	-	0.00	0.00	0.00
r.	Diagnostic Labs	100.00	68.00	-	-	-	0.00	51.39	-	-	51.39	51.39	75.57
s.	TAD Diagnostic Labs		3.62	-	-	-	0.00	0.49	-	-	0.49	0.49	13.54
t.	Training Workshop	68.88	78.93	74.45	-	-	74.45	-	-	-	0.00	74.45	94.32
u.	Other Schemes	0.15	0.02	-	-	-	0.00	-	-	-	0.00	0.00	
	<b>Total - Animal Husbandry Department</b>	<b>13237.57</b>	<b>18425.30</b>	<b>5886.62</b>	<b>251.67</b>	<b>0.00</b>	<b>6138.29</b>	<b>8669.71</b>	<b>0.00</b>	<b>0.00</b>	<b>8669.71</b>	<b>14808.00</b>	<b>80.37</b>
B.	Gau-Sewa Directorate												
a.	Gau-Sewa Directorate	-	50.00	48.51	-	-	48.51	-	-	-	0.00	48.51	97.02
b.	Assistance to Dairy Development Co-operative Societies	0.01	13000.01	-	-	-	0.00	14500.00	-	-	14500.00	14500.00	111.54
c.	Goseva Ayog	20.00	120.00	20.00	-	-	20.00	100.00	-	-	100.00	120.00	100.00
d.	Loan to Rajasthan Cooperative Dairy Federation	-	7900.00	-	-	-	0.00	-	-	7900.00	7900.00	7900.00	100.00
	<b>Total-Gau-Sewa Directorate</b>	<b>20.01</b>	<b>21070.01</b>	<b>68.51</b>	<b>0.00</b>	<b>0.00</b>	<b>68.51</b>	<b>14600.00</b>	<b>0.00</b>	<b>7900.00</b>	<b>22500.00</b>	<b>22568.51</b>	<b>107.11</b>

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Outlay	Expenditure								Total	% Exp. to RE
				Committed				New					
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>C. Veterinary Education &amp; Research</b>													
a.	MP University of Agriculture & Technology, Udaipur	113.15	63.15	63.15	-	-	63.15	-	-	-	0.00	63.15	100.00
b.	Veterinary University	4902.30	4902.00	3470.69	-	-	3470.69	356.95	812.00	-	1168.95	4639.64	94.65
<b>Total - Animal Husbandry</b>		<b>18273.03</b>	<b>44460.46</b>	<b>9488.97</b>	<b>251.67</b>	<b>0.00</b>	<b>9740.64</b>	<b>23626.66</b>	<b>812.00</b>	<b>7900.00</b>	<b>32338.66</b>	<b>42079.30</b>	<b>94.64</b>
<b>5 Fisheries</b>													
a.	Supervisory Staff- Direction & Admn.	25.00	80.70	64.99	-	-	64.99	-	-	-	0.00	64.99	80.53
b.	Fish Seed Production	21.00	225.24	11.11	22.00	-	33.11	-	191.91	-	191.91	225.02	99.90
c.	Dev. of Inland Fisheries & Aquaculture	4.20	3.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Integrated Development of Reservoir Fisheries	6.00	6.00	2.41	-	-	2.41	-	-	-	0.00	2.41	40.17
e.	Fisheries Extension, Education & Training	12.51	9.61	6.80	-	-	6.80	-	-	-	0.00	6.80	70.76
f.	Group Accident Insurance Scheme for active Fishermen	2.00	1.65	1.55	-	-	1.55	-	-	-	0.00	1.55	93.94
g.	National Fishermen Welfare Programme	-	-	-	-	-	-	-	-	-	-	-	-
(i)	Dev. of Model Fishermen Village	10.00	10.00	10.00	-	-	10.00	-	-	-	0.00	10.00	100.00
(ii)	Saving cum Relief	5.00	3.47	3.47	-	-	3.47	-	-	-	0.00	3.47	100.00
h.	Information Technology	10.00	3.00	4.91	-	-	4.91	-	-	-	0.00	4.91	163.67
i.	National Fisheries Development Board	-	12.42	-	-	-	0.00	12.40	-	-	12.40	12.40	99.84
j.	Others Schemes	0.02	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
<b>Total - Fisheries</b>		<b>95.73</b>	<b>355.09</b>	<b>105.24</b>	<b>22.00</b>	<b>0.00</b>	<b>127.24</b>	<b>12.40</b>	<b>191.91</b>	<b>0.00</b>	<b>204.31</b>	<b>331.55</b>	<b>93.37</b>
<b>6 Forestry</b>													
a.	Farm Forestry	363.01	410.01	-	385.65	-	385.65	-	-	-	0.00	385.65	94.06
b.	Communication and Building	1800.00	1380.00	-	1078.60	-	1078.60	-	-	-	0.00	1078.60	78.16
c.	Bio-diversity & Eco-Tourism	687.18	498.40	-	454.79	-	454.79	-	-	-	0.00	454.79	91.25
d.	Consolidation, Demarcation & Settlement	31.20	31.20	12.77	-	-	12.77	-	-	-	0.00	12.77	40.93
e.	Reforestation of Degraded Forest	2596.42	2922.83	-	2691.18	-	2691.18	-	-	-	0.00	2691.18	92.07
f.	Gang Canal Plantation	330.98	387.61	-	293.95	-	293.95	-	-	-	0.00	293.95	75.84
g.	Bhakhra Canal Plantation	280.26	298.90	-	213.58	-	213.58	-	-	-	0.00	213.58	71.46
h.	Preservation of Wild Life	562.13	938.09	891.00	-	-	891.00	-	-	-	0.00	891.00	94.98
i.	Thirteenth Finance Commission	2208.00	3009.00	-	2558.85	-	2558.85	-	-	-	0.00	2558.85	85.04
j.	Environmental Forestry	95.51	198.49	-	191.64	-	191.64	-	-	-	0.00	191.64	96.55
k.	Intensification of Forest Management	110.00	76.64	51.81	-	-	51.81	-	-	-	0.00	51.81	67.60
l.	Rajasthan Forestry & Biodiversity Project (EAP)	20700.00	18000.00	13500.00	-	-	13500.00	-	-	-	0.00	13500.00	75.00
m.	CAMPA Fund	115.00	1712.02	-	1712.02	-	1712.02	-	-	-	0.00	1712.02	100.00
n.	Tiger Sanctuaries (NABARD)	6050.98	14095.48	-	13357.79	-	13357.79	-	-	-	0.00	13357.79	94.77
o.	Loan from NABARD	400.01	191.01	-	64.14	-	64.14	-	-	-	0.00	64.14	33.58
p.	Eco Tourism	300.00	240.00	231.83	-	-	231.83	-	-	-	0.00	231.83	96.60
q.	Climate Change & Combating Desertification	833.26	934.31	-	768.83	-	768.83	-	-	-	0.00	768.83	82.29
r.	Strengthening & Consolidation	30.00	30.00	21.51	-	-	21.51	-	-	-	0.00	21.51	71.70
s.	Goverdhan Drain	0.02	622.00	-	585.31	-	585.31	-	-	-	0.00	585.31	94.10
t.	Biological Park Kalana	0.03	50.02	50.00	-	-	50.00	-	-	-	0.00	50.00	99.96
u.	Purchase of Vehicle	-	808.28	796.02	-	-	796.02	-	-	-	0.00	796.02	98.48
v.	Research & Training	41.86	41.86	41.78	-	-	41.78	-	-	-	0.00	41.78	99.81

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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>Total - Forestry</b>	<b>37535.85</b>	<b>46876.15</b>	<b>15596.72</b>	<b>24356.33</b>	<b>0.00</b>	<b>39953.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39953.05</b>	<b>85.23</b>
7	Storage & Warehousing (IR)	530.00	8000.00	-	303.86	-	303.86	-	-	-	0.00	303.86	3.80
8	<b>Agriculture Credit</b>												
a.	Special Debentures	650.00	650.00	-	-	650.00	650.00	-	-	-	0.00	650.00	100.00
b.	Ordinary Debentures	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Share Capital Contribution to RRBs	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Agriculture Credit</b>	<b>650.02</b>	<b>650.02</b>	<b>0.00</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650.00</b>	<b>100.00</b>
9	<b>Cooperation</b>												
i.	Direction & Administration												
a.	Construction of Cooperative Complex	846.01	10.01		0.42	-	0.42	-	-	-	0.00	0.42	4.20
b.	Publication & Publicity	40.00	40.00	38.44	-	-	38.44	-	-	-	0.00	38.44	96.10
c.	Maintenance of Waterharvesting and Central Cooling System of Nehru Sahakar Bhawan	180.00	56.44		26.07	-	26.07	-	-	-	0.00	26.07	46.19
d.	Others	0.09	0.06	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - i</b>	<b>1066.10</b>	<b>106.51</b>	<b>38.44</b>	<b>26.49</b>	<b>0.00</b>	<b>64.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.93</b>	<b>60.96</b>
ii.	Credit Cooperatives												
a.	Conversion of ST Loans into MT Loans	0.01	1350.00	-	-	1350.00	1350.00	-	-	-	0.00	1350.00	100.00
b.	Scheme for Integrated Cooperative Dev. Project	467.11	467.11	467.11	-	-	467.11	-	-	-	0.00	467.11	100.00
c.	Asstt. To Good Loanee Borrowers of Coop. Credit Institution	16798.61	26288.62	18299.62	-	-	18299.62	-	-	-	0.00	18299.62	69.61
d.	Asst. for formation of new KVSS	0.03	247.62	102.83	-	-	102.83	-	-	-	0.00	102.83	41.53
e.	Asstt. for Payment of Interest of Coop. Credit Institutions	10000.00	16427.40	16790.03	-	-	16790.03	-	-	-	0.00	16790.03	102.21
f.	Subsidy to GSS	0.04	1500.00	1500.00	-	-	1500.00	-	-	-	0.00	1500.00	100.00
g.	Interest subsidy for Raj. State Coop. Fin. & Dev. Corp.	0.03	1000.00	-	1000.00	-	1000.00	-	-	-	0.00	1000.00	100.00
h.	Others	0.14	0.10	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - ii</b>	<b>27265.97</b>	<b>47280.85</b>	<b>37159.59</b>	<b>1000.00</b>	<b>1350.00</b>	<b>39509.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39509.59</b>	<b>83.56</b>
iii.	Cooperative Education-Officers Training Program	25.00	20.00	20.00	-	-	20.00	-	-	-	0.00	20.00	100.00
iv.	Miscellaneous												
a.	Promotion of Women Self Help Groups	12.50	12.50	5.00	7.50	-	12.50	-	-	-	0.00	12.50	100.00
b.	Assistance to Women Cooperatives	12.50	12.50	12.50	-	-	12.50	-	-	-	0.00	12.50	100.00
c.	Assistance for Economically Weak Borrowers of RCHF	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Investment in SPINFED	45.47	1545.45	500.00	-	1000.00	1500.00	-	-	-	0.00	1500.00	97.06
	<b>Total - Cooperation</b>	<b>28427.55</b>	<b>48977.81</b>	<b>37735.53</b>	<b>1033.99</b>	<b>2350.00</b>	<b>41119.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41119.52</b>	<b>83.96</b>
10	Agriculture Marketing Board (IR)	7051.00	9000.00	-	19566.25	-	19566.25	-	6522.08	-	6522.08	26088.33	289.87
11	Agriculture Marketing Department	-	2.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
12	Multi State Raj. Agriculture Competitiveness Project-EAP	4125.00	600.00	600.00	-	-	600.00	-	-	-	0.00	600.00	100.00
	<b>Total - Agriculture &amp; Allied Services</b>	<b>236288.39</b>	<b>302916.60</b>	<b>179590.57</b>	<b>56113.97</b>	<b>10000.00</b>	<b>245704.54</b>	<b>24046.95</b>	<b>7946.99</b>	<b>7900.00</b>	<b>39893.94</b>	<b>285598.48</b>	<b>94.28</b>

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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	<b>Rural Development</b>													
1	Swarnjayanti Gram Swarojgar Yojana													
a.	SGSY	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
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	50.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	<b>Total - SGSY</b>	<b>90.03</b>	<b>90.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>44.44</b>	
2	Integrated Wasteland Development Project	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
3	Drought Prone Area Programme	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
4	DDP	0.03	139.78	139.75	-	-	139.75	-	-	-	0.00	139.75	99.98	
5	MLA Local Area Development Programme	40000.00	40000.00	-	39884.40	-	39884.40	-	-	-	0.00	39884.40	99.71	
6	Indira Awas Yojana	12800.00	17812.33	16104.46	-	-	16104.46	-	-	-	0.00	16104.46	90.41	
7	DRDA Administration	1275.00	1167.74	1013.31	-	-	1013.31	-	-	-	0.00	1013.31	86.78	
8	Dang Area Development Programme	5000.00	5000.00	48.38	4950.00	-	4998.38	-	-	-	0.00	4998.38	99.97	
9	Swavivek District Development Scheme	400.00	200.00	-	200.00	-	200.00	-	-	-	0.00	200.00	100.00	
10	MGNREGS	35000.09	40000.00	15003.50	-	-	15003.50	23850.00	-	-	23850.00	38853.50	97.13	
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	500.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
13	Integrated Watershed Management Programme	4500.00	3500.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
14	Mitigating Poverty in Western Rajasthan (EAP)	3962.00	3500.00	2034.29	-	-	2034.29	-	-	-	0.00	2034.29	58.12	
15	Gramin Jan Bhagidari Vikas Yojana	3500.00	8500.00	-	8500.00	-	8500.00	-	-	-	0.00	8500.00	100.00	
16	Gramin Swaraj Yojana	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
17	National Rural Livelihood Mission	2020.00	2674.69	2674.67	-	-	2674.67	-	-	-	0.00	2674.67	100.00	
18	Bio-gas	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
19	PM Adarsh Gram Yojana	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
20	<b>Panchayati Raj Department</b>													
a.	Modernisation of P.S.and Z.P. Bldg.	370.00	941.32	-	1072.15	-	1072.15	-	-	-	0.00	1072.15	113.90	
b.	Backward Region Grant Fund (ACA)	34680.00	10000.00	-	8420.00	-	8420.00	-	-	-	0.00	8420.00	84.20	
c.	Grants for Panchayati Raj Institutions (SFC)	51910.00	98047.00	-	95795.28	-	95795.28	-	-	-	0.00	95795.28	97.70	
d.	Nirmal Gram Puraskar Yojana	20.00	20.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
e.	Village Master Plan	-	4050.00	-	-	-	0.00	-	4050.00	-	4050.00	4050.00	100.00	
f.	RG Panchayat Sashktikaran Yojana	-	431.15	-	-	-	0.00	-	413.92	-	413.92	413.92	96.00	
g.	Total Sanitation Campaign	2000.00	2000.00	2000.00	-	-	2000.00	-	-	-	0.00	2000.00	100.00	
h.	Grants for Panchayati Raj Institutions	29486.00	19186.00	-	24849.72	-	24849.72	-	-	-	0.00	24849.72	129.52	
i.	Untied fund for PRIs	77754.00	77754.00	-	77754.00	-	77754.00	-	-	-	0.00	77754.00	100.00	
j.	District Innovation Funds-TFC	1650.00	1650.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
k.	Direction & Administration (HQ & OE)	326.66	142.25	1147.64	-	-	1147.64	-	-	-	0.00	1147.64	806.78	
l.	District Planning Committee	200.00	100.00	21.78	-	-	21.78	-	-	-	0.00	21.78	21.78	
m.	Distt. Level Panchayat	0.01	100.00	-	-	-	0.00	-	83.77	-	83.77	83.77	83.77	
n.	Zila Parisad	318.42	518.42	487.47	-	-	487.47	-	-	-	0.00	487.47	94.03	
o.	Rastriya Gram Swaraj Yojana	0.03	74.02	-	74.00	-	74.00	-	-	-	0.00	74.00	99.97	
p.	BPL Awas Yojana	29681.58	31665.74	-	31695.53	-	31695.53	-	-	-	0.00	31695.53	100.09	
q.	Aid to Panchayat Samities	429.96	429.96	420.83	-	-	420.83	-	-	-	0.00	420.83	97.88	

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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	
r.	Others	0.15	0.11	-	0.00	-	0.00	-	-	-	-	0.00	0.00	0.00
	<b>Total -20</b>	<b>228826.81</b>	<b>247109.97</b>	<b>4077.72</b>	<b>239660.68</b>	<b>0.00</b>	<b>243738.40</b>	<b>0.00</b>	<b>4547.69</b>	<b>0.00</b>	<b>4547.69</b>	<b>248286.09</b>	<b>100.48</b>	
21	Bio Fuel Authority	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
22	Mid Day Meal	15000.00	15000.00	12388.14	-	-	12388.14	-	-	-	0.00	12388.14	82.59	
23	Indira Gandhi Panchayati Raj Sansthan	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
24	<b>Land Reforms</b>													
a.	Agriculture Census	3.60	2.35	1.17	-	-	1.17	-	-	-	0.00	1.17	49.79	
b.	Settlement Department	3873.48	30.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
c.	Board of Revenue													
i.	Revenue Building	4478.64	2578.61	-	2421.84	-	2421.84	-	20.91	-	20.91	2442.75	94.73	
ii.	Patwar Ghar	16.60	16.60	-	-	-	0.00	-	9.55	-	9.55	9.55	57.53	
iii.	NLRMP	612.51	612.51	357.98	-	-	357.98	-	-	-	0.00	357.98	58.44	
	<b>Total-Board of Revenue</b>	<b>5107.75</b>	<b>3207.72</b>	<b>357.98</b>	<b>2421.84</b>	<b>0.00</b>	<b>2779.82</b>	<b>0.00</b>	<b>30.46</b>	<b>0.00</b>	<b>30.46</b>	<b>2810.28</b>	<b>87.61</b>	
d.	RRTI	332.55	135.55	-	89.11	-	89.11	-	-	-	0.00	89.11	65.74	
	<b>Total - 24</b>	<b>9317.38</b>	<b>3375.62</b>	<b>359.15</b>	<b>2510.95</b>	<b>0.00</b>	<b>2870.10</b>	<b>0.00</b>	<b>30.46</b>	<b>0.00</b>	<b>30.46</b>	<b>2900.56</b>	<b>85.93</b>	
	<b>Total - Rural Development</b>	<b>361691.58</b>	<b>388570.25</b>	<b>53883.37</b>	<b>295706.03</b>	<b>0.00</b>	<b>349589.40</b>	<b>23850.00</b>	<b>4578.15</b>	<b>0.00</b>	<b>28428.15</b>	<b>378017.55</b>	<b>97.28</b>	
III	<b>Special Area Program</b>													
1	Mewat Area Development Scheme	6000.00	6000.00	-	5999.95	-	5999.95	-	-	-	0.00	5999.95	100.00	
2	BADP-ACA	16560.00	13800.00	39.45	13760.00	-	13799.45	-	-	-	0.00	13799.45	100.00	
3	Magra Area Development Program	5000.00	5009.91	7.40	5000.00	-	5007.40	-	-	-	0.00	5007.40	99.95	
	<b>Total- Special Area Program</b>	<b>27560.00</b>	<b>24809.91</b>	<b>46.85</b>	<b>24759.95</b>	<b>0.00</b>	<b>24806.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24806.80</b>	<b>99.99</b>	
IV	<b>Irrigation and Flood Control</b>													
1	<b>Irrigation</b>													
A.	<b>Multipurpose Projects</b>													
a.	Mahi Project	0.02	632.00	-	1983.40	-	1983.40	-	-	-	0.00	1983.40	313.83	
b.	Adjustment of BBMB	0.01	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	<b>Total - Multipurpose Projects - A</b>	<b>0.03</b>	<b>632.05</b>	<b>0.00</b>	<b>1983.40</b>	<b>0.00</b>	<b>1983.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1983.40</b>	<b>313.80</b>	
B.	<b>Major Projects</b>													
a.	Indira Gandhi Nahar Project													
i.	Stage I	9557.45	4457.41	-	2518.74	-	2518.74	-	-	-	0.00	2518.74	56.51	
ii.	Stage II	20481.86	18634.16	-	18082.71	-	18082.71	-	-	-	0.00	18082.71	97.04	
	<b>Total - a</b>	<b>30039.31</b>	<b>23091.57</b>	<b>0.00</b>	<b>20601.45</b>	<b>0.00</b>	<b>20601.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20601.45</b>	<b>89.22</b>	
b.	Gurgaon Canal (ERM)	0.01	650.00	-	567.59	-	567.59	-	-	-	0.00	567.59	87.32	
c.	Narmada (AIBP) (ACA)	24452.00	15000.00	-	15406.27	-	15406.27	-	-	-	0.00	15406.27	102.71	
d.	Yamuna Water project	50.00	50.00	-	50.00	-	50.00	-	-	-	0.00	50.00	100.00	
e.	Bisalpur	0.01	950.18	-	724.57	-	724.57	-	-	-	0.00	724.57	76.26	
f.	Ratanpura Distributory	0.01	3.92	-	3.91	-	3.91	-	-	-	0.00	3.91	99.74	
g.	RWSRP (EAP)	0.01	393.86	-	274.31	-	274.31	-	-	-	0.00	274.31	69.65	
h.	Parwan Project	635.61	465.00	-	128.92	-	128.92	-	-	-	0.00	128.92	27.72	
i.	CMRC on Chambal Project	400.09	0.01	-	0.00	-	0.00	-	-	-	0.00	0.00	0.00	
j.	Kota Barrage	4000.00	456.09	-	-390.07	-	-390.07	-	-	-	0.00	-390.07	-85.52	



(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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.	Bhakra Nagal	-	1000.00	-	548.65	-	548.65	-	-	-	0.00	548.65	54.87
l.	ERM Major Project TAD & Non TAD	0.02	2313.27	-	1367.02	-	1367.02	-	-	-	0.00	1367.02	59.09
m.	Others	0.08	25.05	-	0.61	-	0.61	-	-	-	0.00	0.61	2.44
	<b>Total - Major Projects</b>	<b>59577.15</b>	<b>44398.95</b>	<b>0.00</b>	<b>39283.23</b>	<b>0.00</b>	<b>39283.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39283.23</b>	<b>88.48</b>
<b>C.</b>	<b>Medium Projects</b>												
a.	Som Kamla Amba	0.01	1072.10	-	446.45	-	446.45	-	-	-	0.00	446.45	41.64
b.	Parwan Lift	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Modernisation/ Strengthening (ERM)	1800.00	1135.00	-	1993.83	-	1993.83	-	-	-	0.00	1993.83	175.67
d.	Gardada	900.00	528.00	-	-156.12	-	-156.12	-	-	-	0.00	-156.12	-29.57
e.	Takli - TFC	1038.00	1500.00	-	1311.15	-	1311.15	-	-	-	0.00	1311.15	87.41
f.	Piplad - TFC	1000.00	1000.00	-	606.22	-	606.22	-	-	-	0.00	606.22	60.62
g.	Gagrin - TFC	1500.00	1000.00	-	951.44	-	951.44	-	-	-	0.00	951.44	95.14
h.	Lhasi - TFC	1600.00	1600.00	-	1999.18	-	1999.18	-	-	-	0.00	1999.18	124.95
i.	Rajgarh	2199.95	2199.95	-	2110.93	-	2110.93	-	-	-	0.00	2110.93	95.95
j.	Lasadia (ERM)	-	650.00	-	364.02	-	364.02	-	-	-	0.00	364.02	56.00
k.	Somkagdar	-	300.00	-	140.17	-	140.17	-	-	-	0.00	140.17	46.72
l.	Bassi Dam	-	122.00	-	33.56	-	33.56	-	-	-	0.00	33.56	27.51
m.	Meja Feeder	-	150.00	-	247.23	-	247.23	-	-	-	0.00	247.23	164.82
n.	Parvati Canal	-	50.00	-	47.48	-	47.48	-	-	-	0.00	47.48	94.96
o.	Jawahar Sagar	-	250.00	-	77.32	-	77.32	-	-	-	0.00	77.32	30.93
p.	Jhakhm Project	-	300.00	-	225.00	-	225.00	-	-	-	0.00	225.00	75.00
q.	RPS Dam	-	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
r.	Others	0.03	5.01	-	2.75	-	2.75	-	-	-	0.00	2.75	54.89
	<b>Total - Medium Project</b>	<b>10038.00</b>	<b>11862.09</b>	<b>0.00</b>	<b>10400.61</b>	<b>0.00</b>	<b>10400.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10400.61</b>	<b>87.68</b>
D.	Modernisation - Gang Canal (AIBP) (ACA)	5000.00	5000.00	-	4969.93	-	4969.93	-	-	-	0.00	4969.93	99.40
E.	Water Management Services												
a.	Survey and Investigation	2309.49	2173.46	-	-	-	0.00	1700.93	-	-	1700.93	1700.93	78.26
b.	Irrigation Management Training Institute, Kota	330.00	509.00	-	-	-	0.00	390.52	-	-	390.52	390.52	76.72
c.	Irrigation Management Training Institute, Bikaner	0.00	589.00	-	-	-	0.00	645.00	-	-	645.00	645.00	109.51
d.	Quality Control	916.78	1088.50	-	-	-	0.00	928.19	-	-	928.19	928.19	85.27
e.	Others	2.00	0.52	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Water Management Services</b>	<b>3558.27</b>	<b>4360.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3664.64</b>	<b>0.00</b>	<b>0.00</b>	<b>3664.64</b>	<b>3664.64</b>	<b>84.04</b>
	<b>Total - Irrigation</b>	<b>78173.45</b>	<b>66253.57</b>	<b>0.00</b>	<b>56637.17</b>	<b>0.00</b>	<b>56637.17</b>	<b>3664.64</b>	<b>0.00</b>	<b>0.00</b>	<b>3664.64</b>	<b>60301.81</b>	<b>91.02</b>
2	<b>Minor Irrigation</b>												
A.	<b>Ground Water Department</b>	168.70	6.52	-	5.77	-	5.77	-	-	-	0.00	5.77	88.50
B.	<b>Irrigation Department</b>												
a.	Chambal Lift Scheme	40.00	40.00	-	34.13	-	34.13	-	-	-	0.00	34.13	85.33
b.	ERM for MIW Scheme (ERM)	1100.00	3122.56	-	2187.12	-	2187.12	-	-	-	0.00	2187.12	70.04
c.	Surface Minor Irri. Works (NABARD & SP)	7100.00	10473.50	-	9187.70	-	9187.70	-	-	-	0.00	9187.70	87.72
d.	Water harvesting structures (NABARD)	7500.00	9000.00	-	8960.70	-	8960.70	-	-	-	0.00	8960.70	99.56
e.	Minor Irrigation Improvement Scheme (EAP)-JICA	20000.00	13454.83	-	10111.90	-	10111.90	-	-	-	0.00	10111.90	75.15
f.	Surface Scheme (AIBP) (ACA)	3000.00	600.00	-	570.98	-	570.98	-	-	-	0.00	570.98	95.16

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
g.	State Partnership Irrigation Project (EC)	12124.00	8550.01	-	5216.53	-	5216.53	-	-	-	0.00	5216.53	61.01
h.	Surface Irrigation Works (TFC)	1310.00	1320.00	-	1204.85	-	1204.85	-	-	-	0.00	1204.85	91.28
i.	Minor Irrigation Innovative Scheme/EPRC	1072.00	626.00	-	435.13	-	435.13	-	-	-	0.00	435.13	69.51
	<b>Total - Irrigation Department</b>	53246.00	47186.90	0.00	37909.04	0.00	37909.04	0.00	0.00	0.00	0.00	37909.04	80.34
	<b>Total - Minor Irrigation</b>	<b>53414.70</b>	<b>47193.42</b>	<b>0.00</b>	<b>37914.81</b>	<b>0.00</b>	<b>37914.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37914.81</b>	<b>80.34</b>
3	<b>Command Area Development</b>												
A.	<b>CAD &amp; Water Utilisation Deptt.</b>	69.58	65.48	-	62.66	-	62.66	-	-	-	0.00	62.66	95.69
B.	<b>CAD-Indira Gandhi Nahar Project</b>												
a.	On Farm Development	17.25	7.00	-	3.96	-	3.96	-	-	-	0.00	3.96	56.57
b.	Roads & Infrastructural Development	0.02	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	Anti water logging & Land Reclamation	56.56	31.00	-	32.26	-	32.26	-	-	-	0.00	32.26	104.06
d.	Agriculture Extension	214.14	210.00	202.39	-	-	202.39	-	-	-	0.00	202.39	96.38
e.	Adaptive Res. & Soil Survey	135.28	110.44	100.93	-	-	100.93	-	-	-	0.00	100.93	91.39
f.	Gang Canal	3525.00	3530.95	-	3476.35	-	3476.35	-	-	-	0.00	3476.35	98.45
g.	Direction & Administration	874.64	369.50	349.22	-	-	349.22	-	-	-	0.00	349.22	94.51
h.	Bhakhra Canal Project	2524.50	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total -CAD Indira Gandhi Nahar Proj.</b>	<b>7347.39</b>	<b>4258.89</b>	<b>652.54</b>	<b>3512.57</b>	<b>0.00</b>	<b>4165.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4165.11</b>	<b>97.80</b>
C.	<b>CAD-Chambal Phase - II</b>												
a.	Direction & Administration-Plan Supervision												
i.	Direction & Administration	479.76	433.80	245.49	-	-	245.49	114.72	-	-	114.72	360.21	83.04
ii.	Adaptive Trial	3.50	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iii.	Demonstration	4.00	4.00	3.80	-	-	3.80	-	-	-	0.00	3.80	95.00
iv.	Plan Supervision	153.00	148.51	-	-	-	0.00	146.28	-	-	146.28	146.28	98.50
	<b>Total -a</b>	640.26	586.31	249.29	0.00	0.00	249.29	261.00	0.00	0.00	261.00	510.29	87.03
b.	Participatory Irrigation Management												
i.	PIM (Training & Mass Awareness)	8.00	8.00	5.85	-	-	5.85	-	-	-	0.00	5.85	73.13
ii.	Monitoring & Evaluation	20.00	20.00	18.90	-	-	18.90	-	-	-	0.00	18.90	94.50
iii.	Water Users Association Elections	3.00	14.00	9.55	-	-	9.55	-	-	-	0.00	9.55	68.21
	<b>Total -b</b>	31.00	42.00	34.30	0.00	0.00	34.30	0.00	0.00	0.00	0.00	34.30	81.67
c.	Irrigation & Drainage												
i.	Right Main Canal	6986.34	2273.40	-	2119.20	-	2119.20	-	-	-	0.00	2119.20	93.22
ii.	Left Main Canal	3489.70	1347.27	-	1226.68	-	1226.68	-	-	-	0.00	1226.68	91.05
	<b>Total -c</b>	10476.04	3620.67	0.00	3345.88	0.00	3345.88	0.00	0.00	0.00	0.00	3345.88	92.41
d.	On Farm Development												
i.	Establishment	179.48	177.49	-	176.97	-	176.97	-	-	-	0.00	176.97	99.71
ii.	Minor Works	16.25	16.25	-	15.67	-	15.67	-	-	-	0.00	15.67	96.43
iii.	OFD-Works	570.00	412.09	-	410.79	-	410.79	-	-	-	0.00	410.79	99.68
iv.	OFD-Works-Spl. Com. for SC	5.10	5.10	-	5.10	-	5.10	-	-	-	0.00	5.10	100.00
v.	OFD-Works-Spl. Com. for ST	2.00	2.00	-	2.00	-	2.00	-	-	-	0.00	2.00	100.00
vi.	Crop Compensation	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
vii.	Suspense	0.02	94.83	-	74.69	-	74.69	-	-	-	0.00	74.69	78.76
	<b>Total -d</b>	772.86	707.77	0.00	685.22	0.00	685.22	0.00	0.00	0.00	0.00	685.22	96.81

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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>Total -CAD Chambal</b>	<b>11920.16</b>	<b>4956.75</b>	<b>283.59</b>	<b>4031.10</b>	<b>0.00</b>	<b>4314.69</b>	<b>261.00</b>	<b>0.00</b>	<b>0.00</b>	<b>261.00</b>	<b>4575.69</b>	<b>92.31</b>
D.	CAD-Sidhmukh Nohar	467.50	213.88	-	208.20	-	208.20	-	-	-	0.00	208.20	97.34
E.	CAD-Bisalpur	1354.86	917.77	-	-	-	0.00	-	793.58	-	793.58	793.58	86.47
F.	CAD-Amarsingh Jassana	440.00	109.94	-	58.90	-	58.90	-	-	-	0.00	58.90	53.57
G.	Development of Mandi-Bikaner	100.00	100.00	-	82.46	-	82.46	-	-	-	0.00	82.46	82.46
	<b>Total - Command Area Development</b>	<b>21699.49</b>	<b>10622.71</b>	<b>936.13</b>	<b>7955.89</b>	<b>0.00</b>	<b>8892.02</b>	<b>261.00</b>	<b>793.58</b>	<b>0.00</b>	<b>1054.58</b>	<b>9946.60</b>	<b>93.64</b>
4	Flood Control (NABARD)	800.00	980.00	-	881.49	-	881.49	-	-	-	0.00	881.49	89.95
	<b>Total - Irrigation &amp; Flood Control</b>	<b>154087.64</b>	<b>125049.70</b>	<b>936.13</b>	<b>103389.36</b>	<b>0.00</b>	<b>104325.49</b>	<b>3925.64</b>	<b>793.58</b>	<b>0.00</b>	<b>4719.22</b>	<b>109044.71</b>	<b>87.20</b>
V.	<b>Power</b>												
1	<b>Power Companies</b>												
a	<b>Raj. Rajya Vidyut Utpadan Nigam Ltd.</b>												
i	Budgetary Support	126400.00	90500.00	-	74000.00	-	74000.00	-	-	-	0.00	74000.00	81.77
ii	Internal Resources	593500.00	360100.00	-	298464.00	-	298464.00	-	-	-	0.00	298464.00	82.88
	<b>Total - a</b>	<b>719900.00</b>	<b>450600.00</b>	<b>0.00</b>	<b>372464.00</b>	<b>0.00</b>	<b>372464.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>372464.00</b>	<b>82.66</b>
b.	<b>Raj. Rajya Vidyut Prasaran Nigam Ltd.</b>												
i	Budgetary Support	51000.00	43400.00	-	32600.00	-	32600.00	-	-	-	0.00	32600.00	75.12
ii	Internal Resources	204000.00	173600.00	-	130711.00	-	130711.00	-	-	-	0.00	130711.00	75.29
	<b>Total - b</b>	<b>255000.00</b>	<b>217000.00</b>	<b>0.00</b>	<b>163311.00</b>	<b>0.00</b>	<b>163311.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163311.00</b>	<b>75.26</b>
c.	<b>Jaipur Vidyut Vitran Nigam Ltd.</b>												
i	Transmission & Generation	81132.35	104732.00	-	90157.33	-	90157.33	-	-	-	0.00	90157.33	86.08
ii	FRP (Transitional Cash Support)	16800.00	16800.00	-	16800.00	-	16800.00	-	-	-	0.00	16800.00	100.00
iii	CFL	-	3960.00	-	-	-	0.00	-	3960.00	-	3960.00	3960.00	100.00
iv	Interest Free Loan on power purchase	-	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v	Internal Resources	55200.00	72384.00	-	99915.00	-	99915.00	-	-	-	0.00	99915.00	138.03
	<b>Total - c</b>	<b>153132.35</b>	<b>197876.01</b>	<b>0.00</b>	<b>206872.33</b>	<b>0.00</b>	<b>206872.33</b>	<b>0.00</b>	<b>3960.00</b>	<b>0.00</b>	<b>3960.00</b>	<b>210832.33</b>	<b>106.55</b>
d.	<b>Jodhpur Vidyut Vitran Nigam Ltd.</b>												
i	Transmission & Generation	63733.67	114305.00	-	100024.65	-	100024.65	-	-	-	0.00	100024.65	87.51
ii	FRP (Transitional Cash Support)	12600.00	12600.00	-	12600.00	-	12600.00	-	-	-	0.00	12600.00	100.00
iii	CFL	-	3640.00	-	-	-	0.00	-	3640.00	-	3640.00	3640.00	100.00
iv	Interest Free Loan on power purchase	-	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v	Internal Resources	42500.00	80004.00	-	80004.00	-	80004.00	-	-	-	0.00	80004.00	100.00
	<b>Total - d</b>	<b>118833.67</b>	<b>210549.01</b>	<b>0.00</b>	<b>192628.65</b>	<b>0.00</b>	<b>192628.65</b>	<b>0.00</b>	<b>3640.00</b>	<b>0.00</b>	<b>3640.00</b>	<b>196268.65</b>	<b>93.22</b>
e.	<b>Ajmer Vidyut Vitran Nigam Ltd.</b>												
i	Transmission & Generation	64034.04	108163.00	-	91018.02	-	91018.02	-	-	-	0.00	91018.02	84.15
ii	FRP (Transitional Cash Support)	12600.00	12600.00	-	12600.00	-	12600.00	-	-	-	0.00	12600.00	100.00
iii	CFL	-	4400.00	-	-	-	0.00	-	4400.00	-	4400.00	4400.00	100.00
iv	Interest Free Loan on power purchase	-	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v	Internal Resources	42000.00	55362.00	-	67085.00	-	67085.00	-	-	-	0.00	67085.00	121.18
	<b>Total - e</b>	<b>118634.04</b>	<b>180525.01</b>	<b>0.00</b>	<b>170703.02</b>	<b>0.00</b>	<b>170703.02</b>	<b>0.00</b>	<b>4400.00</b>	<b>0.00</b>	<b>4400.00</b>	<b>175103.02</b>	<b>97.00</b>
	<b>Total - Power Companies</b>	<b>1365500.06</b>	<b>1256550.03</b>	<b>0.00</b>	<b>1105979.00</b>	<b>0.00</b>	<b>1105979.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>1117979.00</b>	<b>88.97</b>
2	RREC	800.00	800.01	-	800.00	-	800.00	-	-	-	0.00	800.00	100.00

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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	Rajasthan Power Finance Corporation Ltd.	1000.03	7500.03	-	7500.00	-	7500.00	-	-	-	0.00	7500.00	100.00
	<b>Total - Power</b>	<b>1367300.09</b>	<b>1264850.07</b>	<b>0.00</b>	<b>1114279.00</b>	<b>0.00</b>	<b>1114279.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>1126279.00</b>	<b>89.04</b>
VI.	<b>Industry and Minerals</b>												
1	<b>Industry</b>												
A.	<b>Village and Small Scale Industries</b>												
a.	Training												
i.	Leather Training	10.00	10.00	8.95	-	-	8.95	-	-	-	0.00	8.95	89.50
ii.	Raj. Leather Handicrafts Dev. & Modernisation	10.02	10.02	7.31	-	-	7.31	-	-	-	0.00	7.31	72.95
iii.	House-hold Industry	100.00	68.00	71.96	-	-	71.96	-	-	-	0.00	71.96	105.82
iv.	Technology Upgradation Training Centre	10.00	7.50	7.43	-	-	7.43	-	-	-	0.00	7.43	99.07
iv.	Human Resources Development	117.62	70.95	66.17	-	-	66.17	-	-	-	0.00	66.17	93.26
	<b>Total - a</b>	<b>247.64</b>	<b>166.47</b>	<b>161.82</b>	<b>0.00</b>	<b>0.00</b>	<b>161.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161.82</b>	<b>97.21</b>
b.	Research & Development												
i.	W.T.O. Cell	1.00	1.00	0.98	-	-	0.98	-	-	-	0.00	0.98	98.00
ii.	Computerisation & Net Working	10.74	10.73	10.04	-	-	10.04	-	-	-	0.00	10.04	93.57
iii.	Industrial Project Profile	3.00	3.00	2.88	-	-	2.88	-	-	-	0.00	2.88	96.00
iv.	Estt. of N.I.F.T. at Jodhpur	1315.00	649.54	649.54	-	-	649.54	-	-	-	0.00	649.54	100.00
v.	Other Schemes	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - b</b>	<b>1329.77</b>	<b>664.27</b>	<b>663.44</b>	<b>0.00</b>	<b>0.00</b>	<b>663.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>663.44</b>	<b>99.88</b>
c.	Small Scale Industries												
i.	D.G. Set Subsidy	0.03	0.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ii.	Export Promotion Cell	15.75	15.75	3.55	-	-	3.55	-	-	-	0.00	3.55	22.54
iii.	Rural/Urban Haat	60.00	37.62	37.61	-	-	37.61	-	-	-	0.00	37.61	99.97
iv.	Participation in International Trade Fair	60.00	81.98	60.00	-	-	60.00	-	-	-	0.00	60.00	73.19
v.	Estt. of Facilitation Council	1.00	0.50	0.45	-	-	0.45	-	-	-	0.00	0.45	90.00
vi.	Stall Rent in International Fair	30.00	30.00	18.37	-	-	18.37	-	-	-	0.00	18.37	61.23
vii.	Direction & Enforcement	0.00	200.00	200.00	-	-	200.00	-	-	-	0.00	200.00	100.00
	<b>Total - c</b>	<b>166.78</b>	<b>365.85</b>	<b>319.98</b>	<b>0.00</b>	<b>0.00</b>	<b>319.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>319.98</b>	<b>87.46</b>
d.	Handloom Development in Cooperative sector												
i.	Cash Award for H.L. Weavers /Society	4.00	4.00	3.18	-	-	3.18	-	-	-	0.00	3.18	79.50
ii.	Study Tour for HL Weavers	5.00	5.00	5.00	-	-	5.00	-	-	-	0.00	5.00	100.00
iii.	Integrated Handloom Development	14.83	0.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iv.	Health Insurance Scheme	7.25	2.75	2.72	-	-	2.72	-	-	-	0.00	2.72	98.91
v.	Training of Weavers	0.76	0.76	0.61	-	-	0.61	-	-	-	0.00	0.61	80.26
vi.	New Scheme-NABARD	0.03	0.01	-	-	-	-	-	-	-	-	-	-
vii.	Grant to Weavers for Purchase of Equipment	0.00	10.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - d</b>	<b>31.87</b>	<b>22.52</b>	<b>11.51</b>	<b>0.00</b>	<b>0.00</b>	<b>11.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.51</b>	<b>51.11</b>
e.	Handicraft Scheme												
i.	Space for Artisans in the National & Inter-National Craft Exhibitions Stall Rent	26.10	28.61	28.25	-	-	28.25	-	-	-	0.00	28.25	98.74
ii.	Interest Subsidy for Artisans	16.13	17.72	16.98	-	-	16.98	-	-	-	0.00	16.98	95.82
iii.	Shilpkala Mati Kala Board	10.00	10.01	10.00	-	-	10.00	-	-	-	0.00	10.00	99.90

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
iv.	Mukhymantri Swavalamban Yojana	-	66.11	60.19	-	-	60.19	-	-	-	0.00	60.19	0.00
v.	Grant in Aid to IICD	0.01	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - e</b>	<b>52.24</b>	<b>122.45</b>	<b>115.42</b>	<b>0.00</b>	<b>0.00</b>	<b>115.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115.42</b>	<b>94.26</b>
f.	Powerloom												
i.	Training/Seminar/ Work shop on Powerloom	9.80	6.13	4.11	-	-	4.11	-	-	-	0.00	4.11	67.05
	<b>Total - f</b>	<b>9.80</b>	<b>6.13</b>	<b>4.11</b>	<b>0.00</b>	<b>0.00</b>	<b>4.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.11</b>	<b>67.05</b>
g.	Other Village Industries												
i.	Extension of H.Q. Building	24.15	24.15	-	22.55	-	22.55	-	-	-	0.00	22.55	93.37
ii.	DIC Building	155.21	245.21	-	230.87	-	230.87	-	-	-	0.00	230.87	94.15
iii.	Development of Infrastructure in Salt Area	80.04	80.01	-	57.96	-	57.96	-	-	-	0.00	57.96	72.44
iv.	Survey & Demarcation of Salt Plots	10.00	10.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v.	Cluster Development	178.02	191.00	135.54	38.00	-	173.54	-	-	-	0.00	173.54	90.86
vi.	Welfare Scheme for Salt Labours	38.01	38.01	35.45	-	-	35.45	-	-	-	0.00	35.45	93.26
vii.	Development of Agro & Food Processing Ind.	272.00	400.00	295.47	-	-	295.47	-	-	-	0.00	295.47	73.87
viii.	Other Schemes	0.08	0.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - g</b>	<b>757.51</b>	<b>988.38</b>	<b>466.46</b>	<b>349.38</b>	<b>0.00</b>	<b>815.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>815.84</b>	<b>82.54</b>
h.	Other Expenditure												
i.	MSME Policy Package	50.00	50.00	42.96	-	-	42.96	-	-	-	0.00	42.96	85.92
ii.	Interest Subsidy Scheme	0.03	0.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iii.	Capital Investment Subsidy	0.03	47.97	47.96	-	-	47.96	-	-	-	0.00	47.96	99.98
iv.	Delhi Mumbai Industrial Corridor	0.01	0.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v.	New Scheme	0.02	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - h</b>	<b>50.09</b>	<b>98.01</b>	<b>90.92</b>	<b>0.00</b>	<b>0.00</b>	<b>90.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90.92</b>	<b>92.77</b>
	<b>Total - Village &amp; Small Scale Industries</b>	<b>2645.70</b>	<b>2434.08</b>	<b>1833.66</b>	<b>349.38</b>	<b>0.00</b>	<b>2183.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2183.04</b>	<b>89.69</b>
<b>B.</b>	<b>Raj. Khadi &amp; Village Industries Board</b>												
a.	Grant for Development Centre's	131.11	131.11	131.11	-	-	131.11	-	-	-	0.00	131.11	100.00
b.	Training Programme	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"	605.00	605.00	293.40	311.60	-	605.00	-	-	-	0.00	605.00	100.00
f.	Commercial Centers of Board Strengthening	23.30	23.30	23.30	-	-	23.30	-	-	-	0.00	23.30	100.00
g.	Village Industries Clusters	60.00	60.00	60.00	-	-	60.00	-	-	-	0.00	60.00	100.00
h.	Assistance to the Kattin & Bunkar	-	1250.00	1250.00	-	-	1250.00	-	-	-	0.00	1250.00	100.00
i.	Strengthening of Board	-	500.00	500.00	-	-	500.00	-	-	-	0.00	500.00	100.00
j.	Khadi & Handloom Plaza	-	505.00	505.00	-	-	505.00	-	-	-	0.00	505.00	100.00
k.	Innovative/ New Schemes	0.02	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total Khadi &amp; Village Industry</b>	<b>931.03</b>	<b>3186.02</b>	<b>2874.41</b>	<b>311.60</b>	<b>0.00</b>	<b>3186.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3186.01</b>	<b>100.00</b>
<b>C.</b>	<b>Raj. State Handloom Development Corpn.</b>												
a.	Marketing Support to Weavers	15.00	15.00	15.00	-	-	15.00	-	-	-	0.00	15.00	100.00
b.	Publicity	4.00	4.00	4.00	-	-	4.00	-	-	-	0.00	4.00	100.00
c.	Skill Upgradation	6.00	6.00	6.00	-	-	6.00	-	-	-	0.00	6.00	100.00
d.	Finacial Strengtheing of RHDC	250.00	250.00	250.00	-	-	250.00	-	-	-	0.00	250.00	100.00

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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.	Finacial Revival of RHDC	-	250.00	-	-	-	0.00	250.00	-	-	-	250.00	250.00	100.00
f.	Share Capital	-	2366.00	-	-	-	0.00	-	2365.98	-	-	2365.98	2365.98	100.00
g.	Participation in Fair & Exhibition	15.00	15.00	15.00	-	-	15.00	-	-	-	0.00	15.00	100.00	
h.	Design Development	30.00	30.00	29.98	-	-	29.98	-	-	-	0.00	29.98	99.93	
	<b>Total-RHDC</b>	<b>320.00</b>	<b>2936.00</b>	<b>319.98</b>	<b>0.00</b>	<b>0.00</b>	<b>319.98</b>	<b>250.00</b>	<b>2365.98</b>	<b>0.00</b>	<b>2615.98</b>	<b>2935.96</b>	<b>100.00</b>	
<b>D.</b>	<b>Rajasthan Small Industry Corporation</b>													
a.	IITF 2013	74.98	74.98	-	74.98	-	74.98	-	-	-	0.00	74.98	100.00	
b.	Maintenance & Renovation of Rajasthan Pavallion, New Delhi	0.02	14.00	-	-	-	0.00	-	14.00	-	14.00	14.00	100.00	
c.	CM Budget Annouement		500.00	-	-	-	0.00	-	500.00	-	500.00	500.00	100.00	
d.	Chairman Salary & Others		21.60	-	-	-	0.00	-	21.59	-	21.59	21.59	99.95	
e.	Focus State		22.47	-	-	-	0.00	-	22.47	-	22.47	22.47	100.00	
f.	Loan for Distt. of Coal		231.00	-	-	-	0.00	-	-	231.00	231.00	231.00	100.00	
	<b>Total-Rajasthan Small Industry Corporation</b>	<b>75.00</b>	<b>864.05</b>	<b>0.00</b>	<b>74.98</b>	<b>0.00</b>	<b>74.98</b>	<b>0.00</b>	<b>558.06</b>	<b>231.00</b>	<b>789.06</b>	<b>864.04</b>	<b>100.00</b>	
<b>E.</b>	<b>Rajasthan Financial Corporation</b>													
a.	Share Capital	0.01	2500.00	-	-	-	0.00	-	2500.00	-	2500.00	2500.00	100.00	
b.	Interest on YUPY	-	600.00	-	-	-	0.00	600.00	-	-	600.00	600.00	100.00	
	<b>Total-Rajasthan Financial Corporation</b>	<b>0.01</b>	<b>3100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>100.00</b>	
F.	Rajasthan State Industrial Development & Investment Corporation	0.05	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
G.	Delhi Mumbai Industrial Corridor	2000.01	2000.01	-	2000.00	-	2000.00	-	-	-	0.00	2000.00	100.00	
H.	Rural non-farm Development Agency	320.00	378.00	378.00	-	-	378.00	-	-	-	0.00	378.00	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	443.40	627.90	627.90	-	-	627.90	-	-	-	0.00	627.90	100.00	
K.	Rajasthan Foundation	60.00	5.00	5.00	-	-	5.00	-	-	-	0.00	5.00	100.00	
L.	Ganganagar Sugar Mill	0.01	4500.00	-	4500.00	-	4500.00	-	-	-	0.00	4500.00	100.00	
M.	Bunkar Sangh	250.00	500.01	-	-	-	0.00	500.00	-	-	500.00	500.00	100.00	
	<b>Total - Industry</b>	<b>7070.71</b>	<b>20556.60</b>	<b>6064.45</b>	<b>7235.96</b>	<b>0.00</b>	<b>13300.41</b>	<b>1350.00</b>	<b>5424.04</b>	<b>231.00</b>	<b>7005.04</b>	<b>20305.45</b>	<b>98.78</b>	
<b>2</b>	<b>Minerals</b>													
<b>A.</b>	<b>Mines &amp; Geology Department</b>													
a.	Intensive Prospecting & Mineral Survey	400.72	624.30	79.85	-	-	79.85	246.09	-	-	246.09	325.94	52.21	
b.	Const. of Mines Approach Road	272.22	561.83	-	491.15	-	491.15	-	8.46	-	8.46	499.61	88.93	
c.	Building E-business Infrastructure	30.00	18.00	-	16.70	-	16.70	-	-	-	0.00	16.70	92.78	
d.	Const. of Departmental Building	322.85	442.00	-	220.87	-	220.87	-	30.50	-	30.50	251.37	56.87	
e.	Diversion of Forest Land	100.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
f.	Establishment of Mineral Produce	1046.84	147.13	-	-	-	0.00	144.61	-	-	144.61	144.61	98.29	
g.	Innovative	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	<b>Total - Mines &amp; Geology Department</b>	<b>2172.64</b>	<b>1793.28</b>	<b>79.85</b>	<b>728.72</b>	<b>0.00</b>	<b>808.57</b>	<b>390.70</b>	<b>38.96</b>	<b>0.00</b>	<b>429.66</b>	<b>1238.23</b>	<b>69.05</b>	
B.	Raj. State Mines & Minerals Ltd.(IR)	13600.00	13600.00	-	-	-	0.00	-	3188.83	-	3188.83	3188.83	23.45	
C.	Petroleum Department	0.07	15.10	16.30	-	-	16.30	-	-	-	0.00	16.30	107.95	
	<b>Total - Minerals</b>	<b>15772.71</b>	<b>15408.38</b>	<b>96.15</b>	<b>728.72</b>	<b>0.00</b>	<b>824.87</b>	<b>390.70</b>	<b>3227.79</b>	<b>0.00</b>	<b>3618.49</b>	<b>4443.36</b>	<b>28.84</b>	
	<b>Total - Industry &amp; Minerals</b>	<b>22843.42</b>	<b>35964.98</b>	<b>6160.60</b>	<b>7964.68</b>	<b>0.00</b>	<b>14125.28</b>	<b>1740.70</b>	<b>8651.83</b>	<b>231.00</b>	<b>10623.53</b>	<b>24748.81</b>	<b>68.81</b>	



(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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.	<b>Transport</b>													
1	<b>Roads &amp; Bridges</b>													
A.	State Highways													
i.	Land Acquisition	200.00	400.00	-	258.65	-	258.65	-	-	-	0.00	258.65	64.66	
ii.	SMR-SHW	24500.00	25500.00	-	20548.21	-	20548.21	-	2750.00	-	2750.00	23298.21	91.37	
iii.	SMR-District Roads	1600.00	8100.00	-	1491.79	-	1491.79	-	5540.00	-	5540.00	7031.79	86.81	
iv.	SMR-TFC	3750.00	3750.00	-	-	-	0.00	-	3005.69	-	3005.69	3005.69	80.15	
v.	State Road Fund													
a.	SHW			-	11551.47	-	11551.47	-	-	-	0.00	11551.47	92.88	
b.	Margin Money & Annuity	21000.00	25000.00	-	11668.00	-	11668.00	-	-	-	0.00	11668.00		
c.	District Roads	1000.00	2500.00	-	2975.73	-	2975.73	-	-	-	0.00	2975.73	119.03	
vi.	PPP-Contribution	2000.00	500.00	-	-	-	0.00	-	151.75	-	151.75	151.75	30.35	
vii.	Central Road Fund (ACA)	23880.00	23880.00	-	23143.95	0.00	23143.95	-	-	-	0.00	23143.95	96.92	
	<b>Total - A</b>	77930.00	89630.00	0.00	71637.80	0.00	71637.80	0.00	11447.44	0.00	11447.44	83085.24	92.70	
B.	Rural Road Construction & Up-gradation													
i.	Land Acquisition under A.D.P.	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
ii.	NABARD-RIDF-XII	0.03	21.28	-	-0.88	-	-0.88	-	-	-	0.00	-0.88	-4.14	
iii.	NABARD-RIDF-XIII	0.03	26.73	-	1.47	-	1.47	-	-	-	0.00	1.47	5.50	
iv.	NABARD-RIDF-XIV	2.95	186.10	-	0.89	-	0.89	-	-	-	0.00	0.89	0.48	
v.	NABARD-RIDF-XV	0.03	240.48	-	46.42	-	46.42	-	-	-	0.00	46.42	19.30	
vi.	NABARD-RIDF-XVI	4848.63	4848.00	-	3407.94	-	3407.94	-	-	-	0.00	3407.94	70.30	
vii.	NABARD-RIDF-XVII	2228.33	5000.00	-	3884.38	-	3884.38	-	-	-	0.00	3884.38	77.69	
viii.	NABARD-RIDF-XVIII	60000.00	75000.00	-	67201.49	-	67201.49	-	-	-	0.00	67201.49	89.60	
ix.	NABARD-RIDF-XIX	17500.00	33454.33	-	-	-	0.00	-	50633.53	-	50633.53	50633.53	151.35	
x.	RRSMP-EAP	21000.00	10000.00	-	-	-	0.00	11.94	10974.52	-	10986.46	10986.46	109.86	
xi.	PMGSY (LA )	30.00	30.00	-	19.69	-	19.69	-	-	-	0.00	19.69	65.63	
xii.	Rural Roads	18300.00	26000.00	-	2133.12	-	2133.12	-	16227.00	-	16227.00	18360.12	70.62	
	<b>Total - B</b>	123910.01	154806.93	0.00	76694.52	0.00	76694.52	11.94	77835.05	0.00	77846.99	154541.51	99.83	
C.	Computerisation	100.00	100.00	-	0.00	-	0.00	-	-	-	0.00	0.00	0.00	
D.	Economic Roads	470.00	100.00	-	0.00	-	0.00	-	-	-	0.00	0.00	0.00	
E.	Share Capital to RIDCOR	0.01	0.00	-	0.00	-	0.00	-	-	-	0.00	0.00	0.00	
F.	Share Capital to RSRDCC	0.00	8000.00	-	0.00	-	0.00	-	8000.00	-	8000.00	8000.00	100.00	
G.	Special Priority Roads	15000.00	6000.00	-	-	-	0.00	-	5633.96	-	5633.96	5633.96	93.90	
H.	Public Works	350.00	350.00	-	302.84	-	302.84	-	-	-	0.00	302.84	86.53	
I.	Urban Roads	6512.00	3900.00	-	2095.18	-	2095.18	-	2948.00	-	2948.00	5043.18	129.31	
	<b>Total - Roads &amp; Bridges</b>	<b>224272.02</b>	<b>262886.93</b>	<b>0.00</b>	<b>150730.34</b>	<b>0.00</b>	<b>150730.34</b>	<b>11.94</b>	<b>105864.45</b>	<b>0.00</b>	<b>105876.39</b>	<b>256606.73</b>	<b>97.61</b>	
2	Raj. State Road Transport Corporation (IR)	-435.00	18670.00	-	-	-	0.00	-	17803.00	-	17803.00	17803.00	95.36	
3	Raj. State Road Dev. & Const. Corp.(IR)	20000.00	40000.00	-	-	64495.00	64495.00	-	-	-	0.00	64495.00	161.24	
4	<b>Transport Department</b>													
i	Grant to RSRTC for Const. of Depot	0.01	1975.03	1063.00	-	-	1063.00	-	-	-	0.00	1063.00	53.82	
ii	Equity to RSRTC	2500.00	15000.00	15000.00	-	-	15000.00	-	-	-	0.00	15000.00	100.00	
iii.	Loan to RSRTC		11290.00	-	-	11290.00	11290.00	-	-	-	0.00	11290.00	100.00	

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
iv.	Transport Department	2008.17	1749.17	521.40	664.54	-	1185.94	-	-	-	0.00	1185.94	67.80
v	RTIDF	0.09	500.08	24.28	-	-	24.28	-	-	-	0.00	24.28	4.86
	<b>Total-Transport Department</b>	<b>4508.27</b>	<b>30514.28</b>	<b>16608.68</b>	<b>664.54</b>	<b>11290.00</b>	<b>28563.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28563.22</b>	<b>93.61</b>
	<b>Total - Transport</b>	<b>248345.29</b>	<b>352071.21</b>	<b>16608.68</b>	<b>151394.88</b>	<b>75785.00</b>	<b>243788.56</b>	<b>11.94</b>	<b>123667.45</b>	<b>0.00</b>	<b>123679.39</b>	<b>367467.95</b>	<b>104.37</b>
VIII	<b>Scientific Services</b>												
1	<b>Science &amp; Technology</b>												
i.	Research & Development	201.50	121.51	91.80	-	-	91.80	-	-	-	0.00	91.80	75.55
ii.	Science & Society	112.60	104.60	56.84	-	-	56.84	-	-	-	0.00	56.84	54.34
iii.	Science Communication & Popularisation	423.68	410.18	346.81	-	-	346.81	-	-	-	0.00	346.81	84.55
iv.	Biotechnology Research Centre	0.04	25.01	22.47	-	-	22.47	-	-	-	0.00	22.47	89.84
v.	State Remote Sensing Application Centre	101.00	461.68	295.68	-	-	295.68	-	-	-	0.00	295.68	64.04
vi.	Entrepreneurship Development	17.17	9.25	2.49	-	-	2.49	-	-	-	0.00	2.49	26.92
vii.	Biotechnology	36.00	51.00	11.34	-	-	11.34	-	-	-	0.00	11.34	22.24
viii.	Capital Work	166.11	132.13	-	123.59	-	123.59	-	-	-	0.00	123.59	93.54
ix.	Patent Information Cell	8.00	8.00	3.37	-	-	3.37	-	-	-	0.00	3.37	42.13
x.	Science & Technology	15.09	14.96	14.05	-	-	14.05	-	-	-	0.00	14.05	93.92
xi.	Science City	0.04	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xii.	GIS Centre	-	0.09	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xiii.	MIS	8.56	7.56	5.85	-	-	5.85	-	-	-	0.00	5.85	77.38
	<b>Total - Science &amp; Technology</b>	<b>1089.79</b>	<b>1346.00</b>	<b>850.70</b>	<b>123.59</b>	<b>0.00</b>	<b>974.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>974.29</b>	<b>72.38</b>
2	<b>Environment Department</b>												
i.	Environmental Education & Awareness Programme	0.01	100.00	61.80	-	-	61.80	-	-	-	0.00	61.80	61.80
ii.	Communication & Computerisation	2.35	2.25	2.13	-	-	2.13	-	-	-	0.00	2.13	94.67
iii.	Envirment Clearance Cell	11.47	11.00	8.82	-	-	8.82	-	-	-	0.00	8.82	80.18
iv.	Rajeev Gandhi Sanarkshan Paryavaran Puraskar	11.00	7.62	7.62	-	-	7.62	-	-	-	0.00	7.62	100.00
v.	Advertisment & Publication	40.00	40.00	38.89	-	-	38.89	-	-	-	0.00	38.89	97.23
vi.	Rajasthan Bio-diversity Board	277.83	222.58	222.58	-	-	222.58	-	-	-	0.00	222.58	100.00
vii.	Healthare Facilites & Bio-Medical Waste	550.00	116.55	55.14	-	-	55.14	-	-	-	0.00	55.14	47.31
viii.	National Lake Conservation Project	999.64	569.10	18.38	-	-	18.38	-	-	-	0.00	18.38	3.23
ix.	National River Conservation Scheme	1273.40	430.00	-	-	-	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
	<b>Total - Environmental Development</b>	<b>3265.70</b>	<b>1499.11</b>	<b>415.36</b>	<b>0.00</b>	<b>0.00</b>	<b>415.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>415.36</b>	<b>27.71</b>
	<b>Total - Scientific Services</b>	<b>4355.49</b>	<b>2845.11</b>	<b>1266.06</b>	<b>123.59</b>	<b>0.00</b>	<b>1389.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1389.65</b>	<b>48.84</b>
X.	<b>Social &amp; Community Services</b>												
1	<b>Education</b>												
A.	<b>General Education</b>												
a.	<b>Elementary Education</b>												
i.	Strengthening of Directorate	139.64	112.35	63.20	-	-	63.20	34.36	-	-	34.36	97.56	86.84
ii.	Upper Primary School boys (Classes VI-VIII)	760.00	35.00	31.75	-	-	31.75	-	-	-	0.00	31.75	90.71
iii.	Upper Primary School girls (Classes VI-VIII)	140.00	15.00	10.29	-	-	10.29	-	-	-	0.00	10.29	0.00

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
iv.	Inspection-Praveshotsav	70.00	52.00	26.17	-	-	26.17	-	-	-	0.00	26.17	0.00
v.	Strengthening of BEO's	0.00	1094.00	691.96	-	-	691.96	-	-	-	0.00	691.96	63.25
vi.	100% Aid for Deaf, Dumb & Blind School	25.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
vii.	Strengthening of SIERT	53.60	30.79	14.23	-	-	14.23	-	-	-	0.00	14.23	46.22
viii.	MM Sambal Yojana	70.64	35.00	24.39	-	-	24.39	-	-	-	0.00	24.39	69.69
ix.	Reimbursement under RTE	28000.00	6550.00	5287.80	-	-	5287.80	-	-	-	0.00	5287.80	80.73
x.	BITE	8.35	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xi.	Vidhyarthi Suraksha Durghatana Bima Yojana	537.95	512.34	512.34	-	-	512.34	-	-	-	0.00	512.34	100.00
xii.	Learning Laptop for Class 8th	10800.00	33060.00	32999.51	-	-	32999.51	-	-	-	0.00	32999.51	99.82
xiii.	DIET-TA	892.30	1175.44	890.62	-	-	890.62	-	-	-	0.00	890.62	75.77
xiv.	Construction of DEO Building, Sikar	0.01	157.77	-	157.76	-	157.76	-	-	-	0.00	157.76	99.99
xv.	Incentive for Talented Students	1.00	1.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xvi.	Sarva Shiksha Abhiyan												
a.	SSA	127573.67	113200.00	112899.97	-	-	112899.97	-	-	-	0.00	112899.97	99.73
b.	DPEP	1000.00	1000.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	TFC	39400.00	39400.00	39400.00	-	-	39400.00	-	-	-	0.00	39400.00	100.00
xvii.	Other Schemes	0.04	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Elementary Education</b>	<b>209472.20</b>	<b>196430.78</b>	<b>192852.23</b>	<b>157.76</b>	<b>0.00</b>	<b>193009.99</b>	<b>34.36</b>	<b>0.00</b>	<b>0.00</b>	<b>34.36</b>	<b>193044.35</b>	<b>98.28</b>
b.	<b>Secondary Education</b>												
i.	Direction and Administration	135.10	84.00	53.52	-	-	53.52	10.01	-	-	10.01	63.53	75.63
a.	Computerisation of Education	30.00	30.00	30.05	-	-	30.05	-	-	-	0.00	30.05	100.17
b.	Reimbursement of BEd/BSTC Widow/ Divorcee	112.25	112.26	38.59	-	-	38.59	-	-	-	0.00	38.59	34.38
c.	Residential School	20.00	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	I.C.T.	1600.00	1500.00	1376.47	-	-	1376.47	-	-	-	0.00	1376.47	91.76
e.	Student Police Cadet Project	29.04	29.04	26.39	-	-	26.39	-	-	-	0.00	26.39	90.87
f.	Inspection-Jeep rent	25.00	25.00	17.66	-	-	17.66	-	-	-	0.00	17.66	70.64
g.	State level Ministerial Award	1.50	1.51	1.47	-	-	1.47	-	-	-	0.00	1.47	97.35
h.	Secondary Schools												
i.	Secondary School for boys	43385.21	44668.40	41343.54	-	-	41343.54	-	-	-	0.00	41343.54	92.56
ii.	Secondary school for girls	3468.85	2790.89	2178.53	-	-	2178.53	-	-	-	0.00	2178.53	78.06
iii.	Maintenance of Girls Hostel	22.00	22.00	11.45	-	-	11.45	-	-	-	0.00	11.45	52.05
iv.	Furniture in Secondary School	3000.00	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
v.	Student Insurance	276.83	264.74	264.74	-	-	264.74	-	-	-	0.00	264.74	100.00
vi.	Software for Deaf, Dumb & Blind School	0.01	2.70	-	-	-	0.00	-	-	-	0.00	0.00	0.00
vii.	SC Student Scholarship	600.00	600.00	581.87	-	-	581.87	-	-	-	0.00	581.87	96.98
viii.	Incentive to Meritorious Girls	952.00	1336.43	1336.25	-	-	1336.25	-	-	-	0.00	1336.25	99.99
ix.	Physical Education under NSS	170.00	170.00	74.22	-	-	74.22	-	-	-	0.00	74.22	43.66
x.	ST Student Scholarship	1350.26	600.00	600.15	-	-	600.15	-	-	-	0.00	600.15	100.03
xi.	Construction of Girls Hostel in Mewat area	113.76	34.72	-	-	-	0.00	34.72	-	-	34.72	34.72	100.00
xii.	OBC Student Scholarship	1350.00	1689.54	1394.91	-	-	1394.91	-	-	-	0.00	1394.91	82.56
xiii.	Inspection ( Estab. Of DEO Office Pratapgarh)	8.84	2.84	-	-	-	0.00	0.20	-	-	0.20	0.20	7.04
xiv.	Sainik School, Chittorgarh	200.00	200.00	-	-	-	0.00	200.00	-	-	200.00	200.00	100.00

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
xv.	Pre-kargil Scholarship	1.00	1.00	0.25	-	-	0.25	-	-	-	0.00	0.25	25.00
xvi	CTE's	130.00	202.10	45.87	-	-	45.87	-	-	-	0.00	45.87	22.70
xvii	English Integrated Shiksha	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xviii	District Computer Centre	31.00	15.98	12.85	-	-	12.85	-	-	-	0.00	12.85	80.41
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	10.04	-	-	10.04	-	-	-	0.00	10.04	31.69
xxi	Const. of School Building, Badopal/ Samdari	963.60	1088.10	-	563.26	-	563.26	-	247.32	-	247.32	810.58	74.49
xxii	Bank F.D. for Girls class IX to XII	1.00	1.00	0.56	-	-	0.56	-	-	-	0.00	0.56	56.00
xxiii	IEDSS	41.10	34.00	13.90	-	-	13.90	-	-	-	0.00	13.90	40.88
xxiv	National Talent Scholarship	13.00	12.00	11.25	-	-	11.25	-	-	-	0.00	11.25	93.75
xxv	Laptop Distribution	8000.00	8000.01	8000.00	-	-	8000.00	-	-	-	0.00	8000.00	100.00
xxvi	Cycle Distribution to Rural Girls	11267.16	11267.16	10983.91	-	-	10983.91	-	-	-	0.00	10983.91	97.49
xxvii	Transport Voucher	100.00	100.00	95.39	-	-	95.39	-	-	-	0.00	95.39	95.39
xxviii	Pre matric Scholarship for Scavenger Students	1446.15	2892.30	1372.29	-	-	1372.29	-	-	-	0.00	1372.29	47.45
xxix	Pre matric Scholarship for Minority Students	766.67	1063.52	1042.07	-	-	1042.07	-	-	-	0.00	1042.07	97.98
xxx	Rastriya Madhyamic Shiksha Abhiyan	15000.00	8904.76	8904.70	-	-	8904.70	-	-	-	0.00	8904.70	100.00
a.	Establishment of IASE	40.90	70.88	25.76	-	-	25.76	-	-	-	0.00	25.76	36.34
b.	Const. of Girls Hostels in Backward Area	675.40	319.91	77.64	-	-	77.64	-	-	-	0.00	77.64	24.27
c.	Establishment of Model School	5000.00	2701.87	1026.53	-	-	1026.53	-	-	-	0.00	1026.53	37.99
d.	Innovation/New Scheme	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	Total -(h)	<b>98409.44</b>	<b>89091.59</b>	<b>79408.67</b>	<b>563.26</b>	<b>0.00</b>	<b>79971.93</b>	<b>234.92</b>	<b>247.32</b>	<b>0.00</b>	<b>482.24</b>	<b>80454.17</b>	<b>90.31</b>
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
	<b>Total - Secondary Education</b>	<b>100362.35</b>	<b>90873.47</b>	<b>80952.82</b>	<b>563.26</b>	<b>0.00</b>	<b>81516.08</b>	<b>244.93</b>	<b>247.32</b>	<b>0.00</b>	<b>492.25</b>	<b>82008.33</b>	<b>90.24</b>
c.	<b>University &amp; Other Higher Education</b>												
i.	<b>College Education</b>												
a.	Direction & Administration	61.10	28.79	21.25	-	-	21.25	-	-	-	0.00	21.25	73.81
b.	Building Repair	1075.60	862.60	-	787.02	-	787.02	-	-	-	0.00	787.02	91.24
c.	Govt. Colleges for SC	226.60	327.99	100.68	-	-	100.68	-	-	-	0.00	100.68	30.70
d.	Govt. Colleges for Girls	219.40	57.15	7.33	-	-	7.33	-	-	-	0.00	7.33	12.83
e.	National Service Scheme	210.00	210.00	133.09	-	-	133.09	-	-	-	0.00	133.09	63.38
f.	Govt. Colleges for Boys	1257.44	488.29	420.25	-	-	420.25	-	-	-	0.00	420.25	86.07
g.	Smart Class	0.01	500.00	-	-	-	0.00	1.08	-	-	1.08	1.08	0.22
h.	Center for Excellency	50.00	22.00	18.13	-	-	18.13	-	-	-	0.00	18.13	82.41
i.	Youth Development Centre	70.00	65.00	50.63	-	-	50.63	-	-	-	0.00	50.63	77.89
j.	Scholarship	30.00	20.00	3.05	-	-	3.05	-	-	-	0.00	3.05	15.25
k.	NMICT	50.00	40.00	24.38	-	-	24.38	-	-	-	0.00	24.38	60.95
l.	Establishment of College on PPP basis	1373.78	170.03	168.00	-	-	168.00	-	-	-	0.00	168.00	98.81
m.	CM Higher Education Scholarship	3245.92	3485.00	3431.41	-	-	3431.41	-	-	-	0.00	3431.41	98.46
n.	Govt. Colleges TAD	174.60	208.10	103.23	-	-	103.23	-	-	-	0.00	103.23	49.61

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
o.	Govt. Colleges Law	15.06	15.06	15.18	-	-	15.18	-	-	-	0.00	15.18	100.80
	<b>Total - College Education</b>	<b>8059.51</b>	<b>6500.01</b>	<b>4496.61</b>	<b>787.02</b>	<b>0.00</b>	<b>5283.63</b>	<b>1.08</b>	<b>0.00</b>	<b>0.00</b>	<b>1.08</b>	<b>5284.71</b>	<b>81.30</b>
ii.	<b>Assistance to Universities</b>												
a.	Kota University	100.00	100.00	100.00	-	-	100.00	-	-	-	0.00	100.00	100.00
b.	National Law University, Jodhpur	310.00	310.00	-	310.00	-	310.00	-	-	-	0.00	310.00	100.00
c.	JR Rajasthan Sanskrit University, Jaipur	96.41	410.01	8.00	332.58	-	340.58	3.00	5.00	-	8.00	348.58	85.02
d.	MGS University, Bikaner	186.00	166.00	-	-	-	0.00	-	166.00	-	166.00	166.00	100.00
e.	Sardar Patel Police & Safety University, Jodhpur	284.65	1500.00	1193.48	-	-	1193.48	-	-	-	0.00	1193.48	79.57
f.	Rajiv Gandhi Tribal University, Udaipur	254.65	180.00	53.52	-	-	53.52	-	-	-	0.00	53.52	29.73
g.	Matsya University, Alwar	254.65	111.66	111.66	-	-	111.66	-	-	-	0.00	111.66	100.00
h.	Sekhawati University, Sikar	254.65	197.98	147.98	50.00	-	197.98	-	-	-	0.00	197.98	100.00
i.	Dr. Ambedkar Law University, Jaipur	254.00	110.00	106.55	-	-	106.55	-	-	-	0.00	106.55	96.86
j.	Brij University, Bharatpur	254.65	90.62	43.00	-	-	43.00	47.62	-	-	47.62	90.62	100.00
k.	Haridev Joshi Journalism & Public Communication University, Jaipur	254.64	275.00	-	-	-	0.00	175.63	-	-	175.63	175.63	63.87
l.	Khel University, Jhunjhnu	0.03	17.07	15.00	-	-	15.00	-	-	-	0.00	15.00	87.87
	<b>Total - ii</b>	<b>2504.33</b>	<b>3468.34</b>	<b>1779.19</b>	<b>692.58</b>	<b>0.00</b>	<b>2471.77</b>	<b>226.25</b>	<b>171.00</b>	<b>0.00</b>	<b>397.25</b>	<b>2869.02</b>	<b>82.72</b>
	<b>Total - University &amp; Higher Education</b>	<b>10563.84</b>	<b>9968.35</b>	<b>6275.80</b>	<b>1479.60</b>	<b>0.00</b>	<b>7755.40</b>	<b>227.33</b>	<b>171.00</b>	<b>0.00</b>	<b>398.33</b>	<b>8153.73</b>	<b>81.80</b>
d.	<b>Literacy &amp; Continuing Education</b>												
i.	C.E. Programme	296.11	202.13	141.70	-	-	141.70	-	-	-	0.00	141.70	70.10
ii.	Mahila Shikshan Vihar	33.42	20.86	12.99	-	-	12.99	-	-	-	0.00	12.99	62.27
iii.	Shakshar Bharat Mission	1852.47	1425.62	1339.00	-	-	1339.00	-	-	-	0.00	1339.00	93.92
iv.	Innovation/New Schemes	0.01	913.39	-	-	-	0.00	644.93	-	-	644.93	644.93	70.61
	<b>Total- Literacy &amp; Continuing Education</b>	<b>2182.01</b>	<b>2562.00</b>	<b>1493.69</b>	<b>0.00</b>	<b>0.00</b>	<b>1493.69</b>	<b>644.93</b>	<b>0.00</b>	<b>0.00</b>	<b>644.93</b>	<b>2138.62</b>	<b>83.47</b>
e.	<b>Physical Education</b>	21.00	72.10	14.42	-	-	14.42	24.55	-	-	24.55	38.97	54.05
f.	<b>Sanskrit Education</b>												
i.	Administrative Setup	25.45	31.13	28.06	-	-	28.06	-	-	-	0.00	28.06	90.14
ii.	Sanskrit School	270.47	839.41	818.87	-	-	818.87	3.01	-	-	3.01	821.88	97.91
iii.	Sanskrit College	41.97	56.97	56.81	-	-	56.81	-	-	-	0.00	56.81	99.72
iv.	CM Scheme	3.25	3.25	1.91	-	-	1.91	-	-	-	0.00	1.91	58.77
v.	Building Construction	0.03	21.00	-	0.15	-	0.15	-	-	-	0.00	0.15	0.71
vi.	RTE	0.01	77.65	65.41	-	-	65.41	-	-	-	0.00	65.41	84.24
	<b>Total - Sanskrit Education</b>	<b>341.18</b>	<b>1029.41</b>	<b>971.06</b>	<b>0.15</b>	<b>0.00</b>	<b>971.21</b>	<b>3.01</b>	<b>0.00</b>	<b>0.00</b>	<b>3.01</b>	<b>974.22</b>	<b>94.64</b>
	<b>Total - General Education</b>	<b>322942.58</b>	<b>300936.11</b>	<b>282560.02</b>	<b>2200.77</b>	<b>0.00</b>	<b>284760.79</b>	<b>1179.11</b>	<b>418.32</b>	<b>0.00</b>	<b>1597.43</b>	<b>286358.22</b>	<b>95.16</b>
B.	<b>Arts &amp; Culture</b>												
a.	<b>Fine Arts Education</b>												
i.	Kathak Kendra, Jaipur	20.00	16.25	16.25	-	-	16.25	-	-	-	0.00	16.25	100.00
ii.	Ravindra Manch	475.00	237.50	-	-	-	0.00	-	-	-	0.00	0.00	0.00
iii.	Assistance to Autonomous & Voluntary Org.	250.00	250.00	247.12	-	-	247.12	-	-	-	0.00	247.12	98.85
	<b>Total - Fine Arts Education</b>	<b>745.00</b>	<b>503.75</b>	<b>263.37</b>	<b>0.00</b>	<b>0.00</b>	<b>263.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>263.37</b>	<b>52.28</b>

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised Outlay	Expenditure								Total	% Exp. to RE	
				Committed				New						
				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
b.	<b>Archaeology and Museums</b>													
i.	Conservation, Preservation, Restoration of Monuments & Museum	1600.00	800.00	1042.70	-	-	1042.70	11.48	-	-	11.48	1054.18	131.77	
ii.	International Museums	1150.00	1150.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
	<b>Total - Archaeology and Museums</b>	<b>2750.00</b>	<b>1950.00</b>	<b>1042.70</b>	<b>0.00</b>	<b>0.00</b>	<b>1042.70</b>	<b>11.48</b>	<b>0.00</b>	<b>0.00</b>	<b>11.48</b>	<b>1054.18</b>	<b>54.06</b>	
c.	Archives	27.50	136.33	21.29	0.01	-	21.30	7.23	-	-	7.23	28.53	20.93	
d.	Oriental Research Institute Jodhpur	5.81	3.81	3.74	-	-	3.74	-	-	-	0.00	3.74	98.16	
e.	APRI, Tonk	45.51	45.51	18.44	-	-	18.44	-	-	-	0.00	18.44	40.52	
f.	Language & Library	2009.39	760.25	58.63	341.96	-	400.59	-	-	-	0.00	400.59	52.69	
g.	Jawahar Kala Kendra	184.65	180.00	157.87	-	-	157.87	-	-	-	0.00	157.87	87.71	
h.	Dr. Ambedkar Peeth	25.00	18.00	18.00	-	-	18.00	-	-	-	0.00	18.00	100.00	
i.	Kalbeliya School of Dance	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
j.	Health Insurance Scheme for Famous Artist	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
k.	<b>Academies</b>													
i.	Rajasthan Sahitya Academy, Udaipur	268.44	258.58	44.97	175.58	-	220.55	-	-	-	0.00	220.55	85.29	
ii.	Rajasthan Lalit Kala Academy, Jaipur	45.00	45.00	38.20	-	-	38.20	-	-	-	0.00	38.20	84.89	
iii.	Raj. Sangeet Natak Academy, Jodhpur	125.00	621.00	593.75	-	-	593.75	-	-	-	0.00	593.75	95.61	
iv.	Raj. Hindi Granth Academy, Jaipur	21.00	16.25	9.81	-	-	9.81	-	3.30	-	3.30	13.11	80.68	
v.	Rajasthan Sindhi Academy, Jaipur	35.00	19.00	14.11	-	-	14.11	-	-	-	0.00	14.11	74.26	
vi.	Rajasthan Urdu Academy, Jaipur	75.00	40.00	35.66	-	-	35.66	-	-	-	0.00	35.66	89.15	
vii.	Rajasthan Sanskrit Academy, Jaipur	110.00	84.50	68.17	-	-	68.17	-	-	-	0.00	68.17	80.67	
viii.	Rajasthan Hindi Academy, Bikaner	75.00	40.00	37.50	-	-	37.50	-	-	-	0.00	37.50	93.75	
ix.	Brij Academy, Jaipur	36.00	27.00	13.03	-	-	13.03	-	-	-	0.00	13.03	48.26	
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	
	<b>Total - Academies</b>	<b>805.45</b>	<b>1162.59</b>	<b>866.45</b>	<b>175.58</b>	<b>0.00</b>	<b>1042.03</b>	<b>0.00</b>	<b>3.30</b>	<b>0.00</b>	<b>3.30</b>	<b>1045.33</b>	<b>89.91</b>	
	<b>Total - Arts &amp; Culture</b>	<b>6598.33</b>	<b>4760.26</b>	<b>2450.49</b>	<b>517.55</b>	<b>0.00</b>	<b>2968.04</b>	<b>18.71</b>	<b>3.30</b>	<b>0.00</b>	<b>22.01</b>	<b>2990.05</b>	<b>62.81</b>	
C.	<b>Technical Education</b>													
a.	<b>Directorate of Technical Education</b>													
i.	Opening of Polytechnic Colleges	225.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
ii.	Opening of Poly. by Central Govt. Assistance	1440.00	233.50	206.14	-	-	206.14	-	-	-	0.00	206.14	88.28	
iii.	Technical Education Quality Improvement	375.00	275.00	-	275.00	-	275.00	-	-	-	0.00	275.00	100.00	
iv.	Strengthening of Directorate	30.00	21.00	19.58	-	-	19.58	-	-	-	0.00	19.58	93.24	
v.	Strengthening of Board of Technical Education	40.00	27.28	25.88	-	-	25.88	-	-	-	0.00	25.88	94.87	
vi.	Innovative/New schemes	0.01	100.00	-	97.59	-	97.59	-	-	-	0.00	97.59	97.59	
vii.	Establishment of Polytechnics under PPP Mode	100.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
viii.	Other services	375.00	220.00	212.11	-	-	212.11	-	-	-	0.00	212.11	96.41	
ix.	Polytechnic School	257.48	197.00	159.15	-	-	159.15	-	-	-	0.00	159.15	80.79	
x.	Polytechnic Building	1656.71	866.00	-	209.71	-	209.71	-	98.20	-	98.20	307.91	35.56	
xi.	Hostel Facilities for Polytechnic Colleges	290.43	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00	
xii.	Opening of New Mahila Polytechnic College	176.00	157.32	-	22.75	-	22.75	-	-	-	0.00	22.75	14.46	
xiii.	Building Works in various Polytechnic Colleges	260.23	378.20	-	261.55	-	261.55	-	-	-	0.00	261.55	69.16	



(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
xiv	New Branches in Existing Polytechnic	24.70	24.70	-	5.99	-	5.99	-	-	-	0.00	5.99	24.25
xv	Other Schemes	0.07	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Dir. of Tech. Education</b>	<b>5250.63</b>	<b>2500.00</b>	<b>622.86</b>	<b>872.59</b>	<b>0.00</b>	<b>1495.45</b>	<b>0.00</b>	<b>98.20</b>	<b>0.00</b>	<b>98.20</b>	<b>1593.65</b>	<b>63.75</b>
b.	Rajasthan Technical University, Kota	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
c.	MP University of Agriculture & Technology, Udaipur	300.00	300.00	-	-	-	0.00	-	300.00	-	300.00	300.00	100.00
d.	Engineering College, Ajmer	170.00	170.00	-	100.00	-	100.00	-	-	-	0.00	100.00	58.82
e.	Engineering College, Bharatpur	120.00	150.00	-	50.00	-	50.00	-	-	-	0.00	50.00	33.33
f.	Govt. Mahila Engineering College, Ajmer	120.00	150.00	-	50.00	-	50.00	-	-	-	0.00	50.00	33.33
g.	Engineering College, Jhalawar	120.00	150.00	50.00	-	-	50.00	-	-	-	0.00	50.00	33.33
h.	Engineering College, Bikaner	120.00	150.00	-	-	-	0.00	-	50.00	-	50.00	50.00	33.33
I.	College of Engineering & Technology, Bikaner	120.00	150.00	-	50.00	-	50.00	-	-	-	0.00	50.00	33.33
j.	MLV Textile Institute, Bhilwara	130.00	201.96	-	50.00	-	50.00	-	-	-	0.00	50.00	24.76
k.	Technical University, Bikaner	-	60.72	-	-	-	0.00	60.72	-	-	60.72	60.72	100.00
l.	Engineering College, Banswara	-	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Technical Education</b>	<b>6450.64</b>	<b>3982.72</b>	<b>672.86</b>	<b>1172.59</b>	<b>0.00</b>	<b>1845.45</b>	<b>60.72</b>	<b>448.20</b>	<b>0.00</b>	<b>508.92</b>	<b>2354.37</b>	<b>59.11</b>
D.	<b>Sports &amp; Youth welfare</b>												
a.	Scouts & Guides	680.37	730.37	349.84	-	-	349.84	40.00	310.00	-	350.00	699.84	95.82
b.	Rajasthan Sports Council	1789.43	640.05	340.00	-	-	340.00	300.00	-	-	300.00	640.00	99.99
c.	NCC	1123.46	100.00	-	-	-	0.00	17.67	-	-	17.67	17.67	17.67
d.	Department of Sports	4462.00	5988.27	1952.66	1178.08	-	3130.74	-	-	-	0.00	3130.74	52.28
	<b>Total - Sports &amp; Youth Welfare</b>	<b>8055.26</b>	<b>7458.69</b>	<b>2642.50</b>	<b>1178.08</b>	<b>0.00</b>	<b>3820.58</b>	<b>357.67</b>	<b>310.00</b>	<b>0.00</b>	<b>667.67</b>	<b>4488.25</b>	<b>60.17</b>
	<b>Total - Education</b>	<b>344046.81</b>	<b>317137.78</b>	<b>288325.87</b>	<b>5068.99</b>	<b>0.00</b>	<b>293394.86</b>	<b>1616.21</b>	<b>1179.82</b>	<b>0.00</b>	<b>2796.03</b>	<b>296190.89</b>	<b>93.40</b>
2	<b>Medical &amp; Public Health</b>												
A.	<b>Medical &amp; Health Department</b>												
a.	Construction Work												
i.	Sub Centre Buildings	2.12	25.10	-	0.35	-	0.35	-	-	-	0.00	0.35	1.39
ii.	PHC Buildings	4.62	15.80	-	8.56	-	8.56	-	-	-	0.00	8.56	54.18
iii.	CHC Buildings	612.12	2437.88	-	1162.07	-	1162.07	-	-	-	0.00	1162.07	47.67
v.	Renovation & Modernisation of Hospital	207.69	479.91	-	325.73	-	325.73	-	-	-	0.00	325.73	67.87
vi.	Renovation & Modernisation of Hospitals (TAD)	872.24	281.70	-	200.66	-	200.66	-	-	-	0.00	200.66	71.23
vii.	Hospital Renovation & Modernisation Misc. Exp.	700.89	123.52	-	35.01	-	35.01	-	-	-	0.00	35.01	28.34
viii.	Construction of District Hospital /Office Build.	1847.65	1707.46	-	817.93	-	817.93	-	-	-	0.00	817.93	47.90
ix.	Construction Work under NABARD	0.09	1777.03	-	1777.00	-	1777.00	-	-	-	0.00	1777.00	100.00
x.	Construction Work through DMHS	4602.12	6079.22	-	4300.08	-	4300.08	-	-	-	0.00	4300.08	70.73
xi.	Other Schemes	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - a</b>	<b>8849.56</b>	<b>12927.64</b>	<b>0.00</b>	<b>8627.39</b>	<b>0.00</b>	<b>8627.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8627.39</b>	<b>66.74</b>
b.	<b>Revenue</b>												
i.	Opening & Strengthening of PHC	3698.38	3809.20	-	3425.52	-	3425.52	-	-	-	0.00	3425.52	89.93
ii.	Opening & Strengthening of CHC	6461.96	5499.07	-	4521.70	-	4521.70	-	-	-	0.00	4521.70	82.23
iii.	Opening & Strengthening of Sub Centres	3768.08	1820.68	-	1395.77	-	1395.77	-	-	-	0.00	1395.77	76.66
iv.	Making up Deficiency & Upgradation of Urban / Zanana Hospitals	5181.23	6808.26	2387.91	-	-	2387.91	34.89	-	-	34.89	2422.80	35.59

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
v.	Natural Calamity Disasters & General Diseases	70.00	70.00	12.22	-	-	12.22	-	-	-	0.00	12.22	17.46
vi.	IEC Activities for National Malaria Control Prog.	13.50	384.50	319.67	-	-	319.67	-	-	-	0.00	319.67	83.14
vii.	IEC activities for National Cancer Control Prog.	3.00	3.00	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
viii.	Mukhya Mantri Sahayata Kosh	1650.00	1650.00	1643.77	-	-	1643.77	-	-	-	0.00	1643.77	99.62
ix.	Photostat & Fax Machine at Hq. & JD office, Bharatpur	15.00	15.00	14.99	-	-	14.99	-	-	-	0.00	14.99	99.93
x.	Malaria Crash Programme	10.00	10.00	4.47	-	-	4.47	-	-	-	0.00	4.47	44.70
xi.	Strengthening of Drug Labs & Drug Organisation	0.30	0.30	0.30	-	-	0.30	-	-	-	0.00	0.30	100.00
xii.	Grant in Aid for Jhalawar Medical College	4182.65	4382.65	4382.65	-	-	4382.65	-	-	-	0.00	4382.65	100.00
xiii.	School Health Programme	70.00	70.00	37.92	-	-	37.92	-	-	-	0.00	37.92	54.17
xiv.	Telemedicine	5.00	5.00	2.45	-	-	2.45	2.45	-	-	0.00	2.45	49.00
xv.	Opening of Drug Control Office	1044.34	747.87	142.93	-	-	142.93	-	-	-	0.00	142.93	19.11
xvi.	Upgradation of TB Hospital	0.18	0.18	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
xvii.	Raj. Paramedical Counseling Office	-	40.01	30.00	-	-	30.00	-	-	-	0.00	30.00	74.98
xviii.	Opening of PH Lab	591.41	344.29	105.55	-	-	105.55	-	-	-	0.00	105.55	30.66
xix.	Opening of Medical Hospital/College	1500.00	0.03	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
xx.	Strengthening of BCMO	123.20	63.00	20.66	-	-	20.66	-	-	-	0.00	20.66	32.79
xxi.	Strengthening of Nursing College	0.13	0.13	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
xxii.	Strengthening of Fertility Clinic	600.06	100.05	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
xxiii.	Strengthening of RHSDP	0.05	0.05	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
xxiii.	Other Schemes	0.04	0.04	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - b</b>	<b>28988.51</b>	<b>25823.31</b>	<b>9105.49</b>	<b>9342.99</b>	<b>0.00</b>	<b>18448.48</b>	<b>34.89</b>	<b>0.00</b>	<b>0.00</b>	<b>34.89</b>	<b>18483.37</b>	<b>71.58</b>
c.	Control of Communicable Diseases												
i.	National Malaria Eradication Programme (R/U)	450.00	432.01	376.04	-	-	376.04	-	-	-	0.00	376.04	87.04
ii.	National T.B. Control Programme	0.02	0.02	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - c</b>	<b>450.02</b>	<b>432.03</b>	<b>376.04</b>	<b>0.00</b>	<b>0.00</b>	<b>376.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>376.04</b>	<b>87.04</b>
d.	TFC-Capital Works	3955.98	3955.97	-	3929.89	-	3929.89	-	-	-	0.00	3929.89	99.34
e.	Nishulk Dava Yojana through DHMS	6213.00	9352.90	6457.59	-	-	6457.59	-	-	-	0.00	6457.59	69.04
f.	Nishulk Dava Yojana through RMSC	28000.00	16501.00	14356.00	-	-	14356.00	-	-	-	0.00	14356.00	87.00
g.	Nishulk Janch Yojana	10000.49	10709.45	8234.61	-	-	8234.61	-	-	-	0.00	8234.61	76.89
	<b>Total-Medical &amp; Health Department</b>	<b>86457.56</b>	<b>79702.30</b>	<b>38529.73</b>	<b>21900.27</b>	<b>0.00</b>	<b>60430.00</b>	<b>34.89</b>	<b>0.00</b>	<b>0.00</b>	<b>34.89</b>	<b>60464.89</b>	<b>75.86</b>
B.	National Urban Health Mission	-	0.03	1360.00	-	-	1360.00	-	-	-	0.00	1360.00	
C.	<b>Population Control &amp; Family Welfare</b>												
1	Direction and Admn.	159.31	164.16	47.28	-	-	47.28	-	-	-	0.00	47.28	28.80
2	POL & Repairs & Computerisation	66.50	60.00	23.63	-	-	23.63	-	-	-	0.00	23.63	39.38
3	Training RH & FW center	162.86	174.86	105.50	-	-	105.50	-	-	-	0.00	105.50	60.33
4	District level Estt. Bureau	401.38	250.14	86.32	-	-	86.32	-	-	-	0.00	86.32	34.51
5	State Health Training Organisation	5.00	50.00	23.54	-	-	23.54	-	-	-	0.00	23.54	47.08
6	Rajlaxmi & MMBSY	50.00	90.00	85.60	-	-	85.60	-	-	-	0.00	85.60	95.11
7	Other Incentive Scheme/PPI	35.00	30.00	20.21	-	-	20.21	-	-	-	0.00	20.21	67.37
8	Population Policy /PRC	368.00	360.00	348.24	-	-	348.24	-	-	-	0.00	348.24	96.73
9	Aid to BPL Women for First Delivery	350.00	350.00	289.38	-	-	289.38	-	-	-	0.00	289.38	82.68

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
10	Jyoti Yojana	15.42	10.00	0.69	-	-	0.69	-	-	-	0.00	0.69	6.90
11	Group Education	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
12	Nasbandhi Failure case	0.00	350.00	322.20	-	-	322.20	-	-	-	0.00	322.20	92.06
i	Award	51.00	51.00	49.63	-	-	49.63	-	-	-	0.00	49.63	97.31
ii	Aid to BPL Women	134.20	274.00	238.35	-	-	238.35	-	-	-	0.00	238.35	86.99
iii.	Jyoti Yojana	2.21	2.20	0.05	-	-	0.05	-	-	-	0.00	0.05	2.27
iv.	Mass Education	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
13	SCSP	106.00	106.00	103.15	-	-	103.15	-	-	-	0.00	103.15	97.31
i.	Aid to BPL Women	104.25	150.00	128.94	-	-	128.94	-	-	-	0.00	128.94	85.96
ii.	Jyoti Yojana	3.35	3.35	0.06	-	-	0.06	-	-	-	0.00	0.06	1.79
14	Subh Laxmi Yojna	0.01	8800.00	8800.00	-	-	8800.00	-	-	-	0.00	8800.00	100.00
	<b>Total - Population Control &amp; Family Welfare</b>	<b>2014.53</b>	<b>11275.75</b>	<b>10672.77</b>	<b>0.00</b>	<b>0.00</b>	<b>10672.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10672.77</b>	<b>94.65</b>
D.	Mobile Surgical Unit	1075.00	622.04	573.28	-	-	573.28	-	-	-	0.00	573.28	92.16
E.	<b>National Rural Health Mission (NRHM)</b>												
i.	NRHM	21497.00	32524.40	27846.00	-	-	27846.00	-	-	-	0.00	27846.00	85.62
ii.	Dhanwantri Ambulance Yojana	6068.00	6218.03	6218.00	-	-	6218.00	-	-	-	0.00	6218.00	100.00
iii.	Mukhya Mantri Jeevan Raksha Kosh	5157.00	5157.03	5157.00	-	-	5157.00	-	-	-	0.00	5157.00	100.00
	<b>Total - NRHM</b>	<b>32722.00</b>	<b>43899.46</b>	<b>39221.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39221.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39221.00</b>	<b>89.34</b>
F.	<b>Medical Education &amp; Research</b>												
a.	Medical College, Ajmer												
i.	Medical College, Ajmer	4668.07	4632.10	1085.79	1827.50	-	2913.29	125.76	132.91	-	258.67	3171.96	68.48
ii.	J L N Medical College, Ajmer	324.21	334.21	236.79	-	-	236.79	-	-	-	0.00	236.79	70.85
iii.	Zanana Hospital, Ajmer	10.00	15.00	14.79	-	-	14.79	-	-	-	0.00	14.79	98.60
	<b>Total-Medical College, Ajmer</b>	<b>5002.28</b>	<b>4981.31</b>	<b>1337.37</b>	<b>1827.50</b>	<b>0.00</b>	<b>3164.87</b>	<b>125.76</b>	<b>132.91</b>	<b>0.00</b>	<b>258.67</b>	<b>3423.54</b>	<b>68.73</b>
b.	Medical College, Bikaner												
i.	Medical College, Bikaner	1832.60	1799.45	1057.09	-	-	1057.09	-	-	-	0.00	1057.09	58.75
ii.	Construction Work	2116.74	2600.00	-	2492.79	-	2492.79	-	-	-	0.00	2492.79	95.88
iii.	Other Expenditure	4.02	49.98	0.00	13.84	-	13.84	-	-	-	0.00	13.84	27.69
iv.	P.B.M. Men's Hospital, Bikaner	691.20	583.11	457.91	-	-	457.91	-	-	-	0.00	457.91	78.53
v.	Nishulk Janch Yojna	849.30	775.26	555.07	-	-	555.07	-	-	-	0.00	555.07	71.60
vi.	Innovative & Other Schemes	0.01	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total-Medical College, Bikaner</b>	<b>5493.87</b>	<b>5807.84</b>	<b>2070.07</b>	<b>2506.63</b>	<b>0.00</b>	<b>4576.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4576.70</b>	<b>78.80</b>
c.	Medical College, Jodhpur												
i.	Medical College Jodhpur	403.87	228.09	143.87	-	-	143.87	-	-	-	0.00	143.87	63.08
ii.	SCSP	1162.55	1312.96	299.45	649.26	-	948.71	-	-	-	0.00	948.71	72.26
iii.	TSP	846.70	955.85	202.18	115.80	-	317.98	-	-	-	0.00	317.98	33.27
iv.	Construction Work	4518.70	5530.83	-	3981.26	-	3981.26	-	-	-	0.00	3981.26	71.98
v.	Major Construction and other	1600.01	2110.00	-	-	-	0.00	-	1547.23	-	1547.23	1547.23	73.33
vi.	Nishulk Janch Yojna	597.80	623.00	610.36	-	-	610.36	-	-	-	0.00	610.36	97.97
vii.	B.Sc. College	83.00	33.62	23.23	-	-	23.23	-	-	-	0.00	23.23	69.10
viii.	Physiotherapy College	17.10	0.60	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ix.	Mahatma Gandhi Hospital	284.20	357.50	319.85	-	-	319.85	-	-	-	0.00	319.85	89.47

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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.	Ummed Hospital	379.77	191.24	177.57	-	-	177.57	-	-	-	0.00	177.57	92.85
xi.	TB Hospital	51.00	23.00	22.59	-	-	22.59	-	-	-	0.00	22.59	98.22
xii.	Mental Hospital	10.00	10.00	10.00	-	-	10.00	-	-	-	0.00	10.00	100.00
xiii.	Mathura Das Mathur Hospital	487.30	409.30	397.88	-	-	397.88	-	-	-	0.00	397.88	97.21
xiv.	Renovation	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total-Medical College, Jodhpur</b>	10442.01	11786.00	2206.98	4746.32	0.00	6953.30	0.00	1547.23	0.00	1547.23	8500.53	72.12
d.	Medical College, Udaipur												
i.	Medical College, Udaipur	1547.71	1443.40	1299.10	-	-	1299.10	-	-	-	0.00	1299.10	90.00
ii.	Construction Work	3667.21	2350.00	-	1423.39	-	1423.39	-	-	-	0.00	1423.39	60.57
iii.	Other Expenditure	15.02	687.36	-	6.35	-	6.35	-	70.57	-	70.57	76.92	11.19
iv.	M.B.G.H., Udaipur	448.10	268.46	255.95	-	-	255.95	-	-	-	0.00	255.95	95.34
v.	P.D.Z.H., Udaipur	68.01	81.48	73.46	-	-	73.46	-	-	-	0.00	73.46	90.16
vi.	T.B. Hospital	24.72	12.25	12.17	-	-	12.17	-	-	-	0.00	12.17	99.35
vii.	Nishulk janch Yojna	761.90	762.30	518.77	-	-	518.77	-	-	-	0.00	518.77	68.05
viii.	Innovative schemes	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total-Medical College, Udaipur</b>	6532.68	5605.26	2159.45	1429.74	0.00	3589.19	0.00	70.57	0.00	70.57	3659.76	65.29
e.	Medical College, Jaipur												
i.	Nishulk Janch Yojna	5855.80	3082.00	1981.65	-	-	1981.65	-	-	-	0.00	1981.65	64.30
ii.	TB hospital, Jaipur	5.03	5.03	3.35	-	-	3.35	-	-	-	0.00	3.35	66.60
iii.	Other Expenditure	826.69	3300.01	-	2919.81	-	2919.81	-	-	-	0.00	2919.81	88.48
iv.	Construction Work	5869.00	4938.00	-	4022.74	-	4022.74	-	-	-	0.00	4022.74	81.46
v.	Zanana Hospital, Jaipur	10.02	12.02	4.76	-	-	4.76	-	-	-	0.00	4.76	39.60
vi.	Pandit Deen Dayal Hospital, Gangouri Bazar, Jaipur	475.23	568.22	522.29	-	-	522.29	-	-	-	0.00	522.29	91.92
vii.	Women Hospital, Jaipur	14.04	14.04	9.28	-	-	9.28	-	-	-	0.00	9.28	66.10
viii.	SMS Hospital, Jaipur	66.05	141.05	62.38	-	-	62.38	-	-	-	0.00	62.38	44.23
ix.	Innovative schemes	0.07	13.21	13.15	-	-	13.15	-	-	-	0.00	13.15	99.55
x.	Medical College, Jaipur	1820.75	1258.56	1297.55	-	-	1297.55	-	-	-	0.00	1297.55	103.10
xi.	Mental Hospital, Jaipur	2.53	2.53	-	-	-	0.00	-	-	-	0.00	0.00	0.00
xii.	Sar Padampat Mother & Child Medical Insititute	32.74	70.05	57.07	-	-	57.07	-	-	-	0.00	57.07	81.47
	<b>Total-Medical College, Jaipur</b>	14977.95	13404.72	3951.48	6942.55	0.00	10894.03	0.00	0.00	0.00	0.00	10894.03	81.27
f.	Medical College, Kota												
i.	Medical College, Kota	2183.53	2250.35	811.04	-	-	811.04	110.74	-	-	110.74	921.78	40.96
ii.	Construction Work	1997.00	2220.85	-	1177.81	-	1177.81	-	648.87	-	648.87	1826.68	82.25
iii.	Other Expenditure	50.02	476.32	-	21.28	-	21.28	-	227.47	-	227.47	248.75	52.22
iv.	M.B.S. Hospital, Kota	86.63	44.17	33.29	-	-	33.29	14.99	-	-	14.99	48.28	109.30
v.	J.K.Lon Hospital, Kota	151.18	71.00	49.58	-	-	49.58	21.00	-	-	21.00	70.58	99.41
vi.	New Hospital, Kota	692.03	782.25	674.23	-	-	674.23	62.93	-	-	62.93	737.16	94.24
vii.	Nishulk Janch Yojna	884.50	1247.05	826.21	-	-	826.21	-	-	-	0.00	826.21	66.25
viii.	Inovative Scheme	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total-Medical College, Kota</b>	6044.90	7092.00	2394.35	1199.09	0.00	3593.44	209.66	876.34	0.00	1086.00	4679.44	65.98
g.	Dental College, Jaipur	204.40	206.20	198.20	8.00	-	206.20	-	-	-	0.00	206.20	100.00
h.	Rajasthan University of Health Sciences	1647.97	13685.79	14.50	13141.00	-	13155.50	-	-	-	0.00	13155.50	96.13

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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.	Directorate of Medical Education	608.77	456.92	90.16	255.57	-	345.73	-	-	-	0.00	345.73	75.67
	<b>Total - Medical Education &amp; Research</b>	<b>50954.83</b>	<b>63026.04</b>	<b>14422.56</b>	<b>32056.40</b>	<b>0.00</b>	<b>46478.96</b>	<b>335.42</b>	<b>2627.05</b>	<b>0.00</b>	<b>2962.47</b>	<b>49441.43</b>	<b>78.45</b>
G.	Ayurved University, Jodhpur	2158.05	2200.80	428.58	1572.47	-	2001.05	-	199.75	-	199.75	2200.80	100.00
H.	Ayurved College, Udaipur	262.84	118.13	19.00	-	-	19.00	25.00	16.34	-	41.34	60.34	51.08
I.	<b>Ayurved Department</b>												
i.	Opening, Upgradation & Strengthening of Dispensaries	4.00	4.00	-	4.16	-	4.16	-	-	-	0.00	4.16	104.00
ii.	Ayurved Paramedicine	0.00	5.00	2.95	-	-	2.95	-	-	-	0.00	2.95	59.00
iii.	Ayurved Hospital & Dispensaries (TSP & Rural Area)	300.47	186.69	155.38	-	-	155.38	-	-	-	0.00	155.38	83.23
iv.	Establishment of Mobile Unit	27.33	3.59	3.46	-	-	3.46	-	-	-	0.00	3.46	96.41
v.	Innovative & Other Schemes	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
vi.	Direction & Administration	132.75	211.90	181.01	-	-	181.01	-	-	-	0.00	181.01	85.42
vii.	Improvement of Nurse/Compounder Ayurved Training Centre	309.10	300.00	-	299.35	-	299.35	-	-	-	0.00	299.35	99.78
viii.	NRHM	405.00	582.45	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ix.	Hospital & Dispensaries (SCSP & Urban area)	200.98	136.41	114.75	-	-	114.75	-	-	-	0.00	114.75	84.12
x.	Construction of Panchkaram Centre and Panchkaram Rasayanshala	4.00	4.00	-	0.00	-	0.00	-	-	-	0.00	0.00	0.00
xi.	Naturopathy and Development Board	65.00	24.80	24.80	-	-	24.80	-	-	-	0.00	24.80	100.00
	<b>Total-Ayurved Department</b>	<b>1448.65</b>	<b>1458.86</b>	<b>482.35</b>	<b>303.51</b>	<b>0.00</b>	<b>785.86</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>785.86</b>	<b>53.87</b>
J.	Directorate of Homeopathy	556.37	311.67	171.04	-	-	171.04	-	-	-	0.00	171.04	54.88
K.	Directorate of Unani	385.01	350.00	120.56	-	-	120.56	-	-	-	0.00	120.56	34.45
	<b>Total - Medical &amp; Public Health</b>	<b>178034.84</b>	<b>202965.08</b>	<b>106000.87</b>	<b>55832.65</b>	<b>0.00</b>	<b>161833.52</b>	<b>395.31</b>	<b>2843.14</b>	<b>0.00</b>	<b>3238.45</b>	<b>165071.97</b>	<b>81.33</b>
3	<b>Sewerage and Water Supply</b>												
A.	<b>Urban Water Supply</b>												
a.	Other Sewerage Scheme	50.00	10.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
b.	Augmentation/Reorganisation of UWSS incl. Development of Bore Holes & Rejuvenation of Pumping Sets												
i.	State Plan	19919.62	18546.62	-	18024.28	-	18024.28	-	-	-	0.00	18024.28	97.18
ii.	State Share of AUWSP	20.00	80.00	-	79.78	-	79.78	-	-	-	0.00	79.78	99.73
iii.	Summer Contingency	1000.00	1000.00	-	1065.80	-	1065.80	-	-	-	0.00	1065.80	106.58
c.	Water Supply Project for Jaipur from Bisalpur-EAP	1000.00	100.00	-	-1196.64	-	-1196.64	-	-	-	0.00	-1196.64	-1196.64
d.	Water Supply Arrangement under Sahbhagita Scheme	100.00	80.00	-	80.00	-	80.00	-	-	-	0.00	80.00	100.00
e.	TFC	6000.00	6000.00	-	5533.84	-	5533.84	-	-	-	0.00	5533.84	92.23
f.	Modernisation, Revitalisation of Various units of WSS	40.00	150.00	-	171.12	-	171.12	-	-	-	0.00	171.12	114.08
g.	Rej., Upg., & Modification of Filter Plants	500.00	200.00	-	142.52	-	142.52	-	-	-	0.00	142.52	71.26
h.	Add./Mod./Rej. of Admn. Offices of XEN/SE/ACE/CE	500.00	450.00	-	344.05	-	344.05	-	-	-	0.00	344.05	76.46
i.	I.E.C.Activities for Environmental Improvement	0.01	2.00	-	2.96	-	2.96	-	-	-	0.00	2.96	148.00

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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	
j.	Chambal Project Bharatpur	0.01	0.01	-	2.56	-	2.56	-	-	-	-	0.00	2.56	
k.	Jodhpur RGLC WS Phase II	480.00	269.00	-	268.61	-	268.61	-	-	-	-	0.00	268.61	99.86
l.	Indroka Manaklao Dantiwara Project	500.00	500.00	-	497.20	-	497.20	-	-	-	-	0.00	497.20	99.44
m.	Barmer Lift Water Supply Project	0.03	0.03	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
n.	Jawai-Jodhpur Pipe Line Project	200.00	119.28	-	119.28	-	119.28	-	-	-	-	0.00	119.28	100.00
o.	Nagaur lift Canal Phase I & II	10000.01	5500.01	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
p.	Pokran-Phalsoond WS project	0.03	5100.00	-	5099.00	-	5099.00	-	-	-	-	0.00	5099.00	99.98
q.	Narmada WS Project	1119.84	770.00	-	399.33	-	399.33	-	369.99	-	369.99	769.32	99.91	
r.	Ajmer-Bisalpur Water Supply Scheme Phase-II	350.00	0.03	-	0.00	-	0.00	-	-	-	-	0.00	0.00	0.00
s.	Rajgarh-Bungi WS Project	0.03	2000.00	-	2000.00	-	2000.00	-	-	-	-	0.00	2000.00	100.00
t.	Fatehpur-Laxmangarh WS Project	0.03	6700.00	-	6689.83	-	6689.83	-	-	-	-	0.00	6689.83	99.85
u.	Recycling of Waste Water	50.00	0.01	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
v.	Jawai-Jodhpur Pipe Line Project Phase-II	500.00	468.05	-	468.05	-	468.05	-	-	-	-	0.00	468.05	100.00
w.	Scheme/Project Funded through UIDSSMT & other Agency	100.00	201.00	-	198.30	-	198.30	-	-	-	-	0.00	198.30	98.66
x.	Scheme/Project Funded through JNNURM	500.00	500.00	-	289.70	-	289.70	-	-	-	-	0.00	289.70	57.94
y.	Deeg WS Project	500.00	0.03	-	-574.07	-	-574.07	-	-	-	-	0.00	-574.07	
z.	Reorganisation of UWSS For Jodhpur	10000.00	10000.00	-	6366.32	-	6366.32	-	-	-	-	0.00	6366.32	63.66
aa.	Replacement of Old Defective Pipe Lines and Other Improvement for Better Facility to Consumer	5000.00	3656.60	-	3327.58	-	3327.58	-	-	-	-	0.00	3327.58	91.00
ab.	Supply /Installation/Maintenance of Bulk Meter & Consumer Meter with O&M	2000.00	400.00	-	188.24	-	188.24	-	-	-	-	0.00	188.24	47.06
ac.	Const. & Comm. of 40 MLD Water Treatment Plant at Shobhasar Section and Other Ancillary Works under Bikaner	400.00	400.00	-	399.72	-	399.72	-	-	-	-	0.00	399.72	99.93
ad.	Computerization SCADA system E -Governance	100.00	10.00	-	5.82	-	5.82	-	-	-	-	0.00	5.82	58.20
ae.	Hiring of Vehicles	300.00	150.00	-	125.17	-	125.17	-	-	-	-	0.00	125.17	83.45
af.	Ummed Sagar Dhawa Samdari Khandap WS Project	1000.00	1352.27	-	-	-	0.00	-	1350.94	-	1350.94	1350.94	99.90	
ag.	Gagrin WS Project	1500.00	0.03	-	-	-	0.00	-	-	-	-	0.00	0.00	0.00
ah.	Chambal Bhilwara WS Cluster Project	4500.00	4050.00	-	-	-	0.00	-	4619.72	-	4619.72	4619.72	114.07	
ai.	Piplad WS Project	600.00	250.00	-	-	-	0.00	-	251.00	-	251.00	251.00	100.40	
aj.	Conts. of Isarda Dam through Irrigation Deppt.	2400.00	100.00	-	-	-	0.00	-	8.44	-	8.44	8.44	8.44	
ak.	Integrated UWS Project for Sikar, Jhunjhunu, Khetri under Kumbharan Lift Project	0.00	7872.03	-	-	-	0.00	-	7871.43	-	7871.43	7871.43	99.99	
al.	UWS Project for 256 Villages of Bhinmal City & Bhinmal Tehsil	0.00	100.00	-	-	-	0.00	-	99.98	-	99.98	99.98	99.98	
am.	Dewas WS Project Ph -II through Irrigation	2250.00	1000.00	-	925.00	-	925.00	-	-	-	-	0.00	925.00	92.50
an.	Tonk, Uniyara & Deoli from Bisalpur Dam	500.00	2500.00	-	1849.07	-	1849.07	-	-	-	-	0.00	1849.07	73.96
ao.	Nagda Anta Baldeopura WS Project	312.42	400.00	-	400.00	-	400.00	-	-	-	-	0.00	400.00	100.00
ap.	Chambal to Bundi Town Link Transmission Main & Other Infrastructure	2000.00	1200.00	-	1178.14	-	1178.14	-	-	-	-	0.00	1178.14	98.18

(Rs. 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
aq.	Churu Jhunjhunu WS Project Ph.II (Apni Yojna)	0.03	3500.00	-	3500.00	-	3500.00	-	-	-	0.00	3500.00	100.00
ar.	Borawas Mandana WS Project	0.03	550.00	-	496.59	-	496.59	-	-	-	0.00	496.59	90.29
as.	UWSS Jalore	1000.00	1500.00	-	1500.00	-	1500.00	-	-	-	0.00	1500.00	100.00
at.	Chambal-Bhilwara WS Project	2500.00	5200.00	-	5365.39	-	5365.39	-	-	-	0.00	5365.39	103.18
au.	Chambal-Baler-Sawai Madhopur W.S.Project	207.63	938.65	-	932.32	-	932.32	-	-	-	0.00	932.32	99.33
av.	200 MLD Water Treatment Plant at Suraj Pura for Jaipur-Bisalpur WS Project	3400.00	1400.00	-	1395.46	-	1395.46	-	-	-	0.00	1395.46	99.68
aw.	Other Schemes	0.29	0.29	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Urban Water Supply</b>	<b>83400.01</b>	<b>95275.94</b>	<b>0.00</b>	<b>67660.32</b>	<b>0.00</b>	<b>67660.32</b>	<b>0.00</b>	<b>14571.50</b>	<b>0.00</b>	<b>14571.50</b>	<b>82231.82</b>	<b>86.31</b>
<b>B.</b>	<b>Rural Water Supply</b>												
a.	Implem./Completion of On-going RWSS	17100.00	47548.44	-	47768.10	-	47768.10	-	-	-	0.00	47768.10	100.46
b.	Narmada H offtake Point Gudamalani 371 Village	2000.00	1272.55	-	1767.14	-	1767.14	-	-	-	0.00	1767.14	138.87
c.	Chambal Baler Sawaimadhopur WS project	1789.02	499.56	-	499.56	-	499.56	-	-	-	0.00	499.56	100.00
d.	Rajghar Bungi WS project	2500.00	2929.00	-	-	-	0.00	-	2928.73	-	2928.73	2928.73	99.99
e.	Establishment expenditure	4932.06	8591.08	-	8852.08	-	8852.08	-	-	-	0.00	8852.08	103.04
f.	Fatehpur-Laxmangarh WS Project	7500.00	9464.17	-	9420.68	-	9420.68	-	-	-	0.00	9420.68	99.54
g.	Chambal to Bundi Town Link Transmission Main & other Infrastructure	50.00	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
h.	Water Supply in SC Basties	9022.78	10000.00	-	9649.35	-	9649.35	-	-	-	0.00	9649.35	96.49
i.	Churu-Jhunjhunu WS Project Ph-II	4000.00	4986.05	-	4985.99	-	4985.99	-	-	-	0.00	4985.99	100.00
j.	Bageri ka Naka, Rajsamand	200.00	175.00	-	177.15	-	177.15	-	-	-	0.00	177.15	101.23
k.	Summer Augmentation Works	4830.00	5270.00	-	5371.28	-	5371.28	-	-	-	0.00	5371.28	101.92
l.	Replacement of Pumps & Motors	1800.00	1600.00	-	1538.19	-	1538.19	-	-	-	0.00	1538.19	96.14
m.	Modernisation, Revitalisation and Rejuvenation of Schemes, Machines, Filter Plants etc.	300.00	225.00	-	177.82	-	177.82	-	-	-	0.00	177.82	79.03
n.	Training Institute for Subordinate Engineers	123.48	123.48	-	113.75	-	113.75	-	-	-	0.00	113.75	92.12
o.	FCP-Ajmer-Peragan WS Project	2870.00	3834.50	-	3772.60	-	3772.60	-	-	-	0.00	3772.60	98.39
p.	Rep. of Old Defective & Polluted Pipe Line & Other Improvement	200.00	250.00	-	295.81	-	295.81	-	-	-	0.00	295.81	118.32
q.	Bisalpur-Dudu WS Project-1352 Villages (NABARD)	3000.00	2640.00	-	2621.87	-	2621.87	-	-	-	0.00	2621.87	99.31
r.	Chambal-Bhilwara WS Project	10000.00	9000.00	-	9400.35	-	9400.35	-	-	-	0.00	9400.35	104.45
s.	Nagda-Anta-Baldeopura WS Prject	834.00	375.19	-	375.08	-	375.08	-	-	-	0.00	375.08	99.97
t.	Rejuvenation & Repair of inlet Channel, SSF etc.	1000.00	525.00	-	520.99	-	520.99	-	-	-	0.00	520.99	99.24
u.	Nagaur Lift Canal Phase II	10000.00	7500.00	-	833.23	-	833.23	-	-	-	0.00	833.23	11.11
v.	Borabas-Mandana WS Proect	2500.00	947.40	-	941.60	-	941.60	-	-	-	0.00	941.60	99.39
w.	FCP-Arain-Kishangarh WS Project	80.00	4.00	-	3.87	-	3.87	-	-	-	0.00	3.87	96.75
x.	FCP- Bhinay-Masuda Ph-II & III	300.00	500.00	-	342.37	-	342.37	-	-	-	0.00	342.37	68.47
y.	Dang Area WS Project (NABARD)	0.03	225.00	-	191.33	-	191.33	-	-	-	0.00	191.33	85.04
z.	Narmada WS Project (NABARD)	1603.65	2671.99	-	155.23	-	155.23	-	2500.96	-	2500.96	2656.19	99.41
aa.	Chambal-Dholpur-Bharatpur Project (NABARD)	5592.91	5522.75	-	660.01	-	660.01	-	4357.75	-	4357.75	5017.76	90.86
ab.	Tonk-Uniyara & Deoli WS Project from Bisalpur	4500.00	4366.00	-	4366.03	-	4366.03	-	-	-	0.00	4366.03	100.00

(Rs. 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
ac.	RWSS Madhvi	921.20	631.93	-	831.93	-	831.93	-	-	-	0.00	831.93	131.65
ad.	Improvement of Mains/Exploration of Sources	300.00	300.00	-	0.00	-	0.00	-	-	-	0.00	0.00	0.00
ae.	RWSS of Village of Nawa	2000.01	2110.00	-	-	-	0.00	-	2104.98	-	2104.98	2104.98	99.76
af.	RWSS of Bhimni	932.00	713.38	-	713.29	-	713.29	-	-	-	0.00	713.29	99.99
ag.	RWSS of 199 Villages of Newai & Tonk Tehsil	1500.00	1390.00	-	-	-	0.00	-	697.25	-	697.25	697.25	50.16
ah.	Indroka-Manaklao - Dantiwara WS Project (NABARD)	3000.00	1650.00	-	1649.76	-	1649.76	-	-	-	0.00	1649.76	99.99
ai.	Jawai Pali Jalore WS Project PH-II	3500.03	2926.00	-	750.00	-	750.00	-	2211.67	-	2211.67	2961.67	101.22
aj.	Beawar Jawaja Cluster Project	3000.00	1157.30	-	-	-	0.00	-	1157.30	-	1157.30	1157.30	100.00
ak.	Gagrin WS Project (New 2013-14)	1500.00	895.89	-	-	-	0.00	-	895.89	-	895.89	895.89	100.00
al.	Piplad WS Project (New 2013-14)	600.00	0.03	-	-	-	0.00	-	68.53	-	68.53	68.53	
am.	Bisalpur Dudu Sambhar Project	6000.00	8800.00	-	-	-	0.00	-	7441.79	-	7441.79	7441.79	84.57
an.	Baran Clusate Project	1500.00	216.54	-	-	-	0.00	-	216.54	-	216.54	216.54	100.00
ao.	Banswara Pratapgarh WS Project	3500.00	4166.15	-	-	-	0.00	-	4166.05	-	4166.05	4166.05	100.00
ap.	Nokha Bikaner WS Project	3500.00	4.00	-	-	-	0.00	-	6.16	-	6.16	6.16	154.00
aq.	Construction of Isarda Dam	2400.00	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
ar.	RWS Project for Bawari Kalan Khara & Jaloda under RGLC Project	0.00	1295.00	-	-	-	0.00	-	1330.93	-	1330.93	1330.93	102.77
as.	RWS Project for Ghatore, Kanasar & Baap under RGLC Project	0.00	100.00	-	-	-	0.00	-	100.00	-	100.00	100.00	100.00
at.	RWS Project for 256 Village of Bhinmal City and Bhinmal Tehsil	0.00	3516.00	-	-	-	0.00	-	3516.00	-	3516.00	3516.00	100.00
au.	Inegrated RWS Project for Sikar, Jhunjhunu, Khetri	0.00	2596.93	-	-	-	0.00	-	2594.60	-	2594.60	2594.60	99.91
av.	RWSS Shiv Tehsil of Barmer District from Narmada	0.00	5175.00	-	-	-	0.00	-	5174.91	-	5174.91	5174.91	100.00
aw.	Chambal Bhilwara WS Cluster Project	4500.00	4050.00	-	-	-	0.00	-	4049.89	-	4049.89	4049.89	100.00
ax.	Banswara WS Project	2000.00	1464.61	-	-	-	0.00	-	1466.57	-	1466.57	1466.57	100.13
ay.	Devania Shargarh Chhaba	0.01	1178.00	-	1177.98	-	1177.98	-	-	-	0.00	1177.98	100.00
az.	Nagour lift canal Ph-I (Nabard)	0.03	1500.00	-	1498.50	-	1498.50	-	-	-	0.00	1498.50	99.90
ba.	Barmer Lift Water Supply Project Ph-II	2000.03	0.09	-	-	-	0.00	-	-	-	0.00	0.00	0.00
bb.	Narmada WS Project	5000.01	1510.27	-	1399.99	-	1399.99	-	110.25	-	110.25	1510.24	100.00
bc.	Dewas WSS II Through Irrigation (NABARD)	250.00	0.02	-	125.00	-	125.00	-	-	-	0.00	125.00	
bd.	Deeg WS Project	1600.00	43.26	-	43.24	-	43.24	-	-	-	0.00	43.24	99.95
be.	WS in TAD Area and TAD O & M	6279.25	6279.25	-	6080.03	-	6080.03	-	-	-	0.00	6080.03	96.83
bf.	Information Education and Communication Activities for Environmental Improvment	5.00	4.00	-	1.12	-	1.12	-	-	-	0.00	1.12	28.00
bg.	Janta Jal Yojana	0.01	1500.00	-	899.42	-	899.42	-	-	-	0.00	899.42	59.96
bh.	Purchase and Rejuvenation of Rings	600.00	150.00	-	149.22	-	149.22	-	-	-	0.00	149.22	99.48
bi.	Payment of One Time Grant to VWSCs	154.13	154.13	-	-	-	0.00	-	-	-	0.00	0.00	0.00
bj.	Hiring of Vehicles for Supervision of Schemes	700.00	450.00	-	225.04	-	225.04	-	-	-	0.00	225.04	50.01
bk.	RWSS Panchhala Dhewra Chirai 20 Villages	0.01	1130.00	-	1130.00	-	1130.00	-	-	-	0.00	1130.00	100.00
bl.	Pokran-Phalsoond WS project (NABARD)	3737.00	3004.27	-	3004.27	-	3004.27	-	-	-	0.00	3004.27	100.00
bm.	Narmada WS Project DR	1500.00	1222.00	-	-	-	0.00	-	1221.99	-	1221.99	1221.99	100.00



(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
bn.	Strengthening, Rejuvenation & Repairing of Various Components	700.00	500.00	-	476.91	-	476.91	-	-	-	0.00	476.91	95.38
bo.	TFC	7263.00	7263.00	-	6968.65	-	6968.65	-	-	-	0.00	6968.65	95.95
bp.	Tinwari-Mathania-Osian (NABARD)	2500.00	1650.00	-	1649.93	-	1649.93	-	-	-	0.00	1649.93	100.00
bq.	RWSS Keru-Beru-Joliyali Phase-II (NABARD)	153.11	4.92	-	4.91	-	4.91	-	-	-	0.00	4.91	99.80
br.	RWSS of Kolayat Tehsil	0.02	551.01	-	547.56	-	547.56	-	-	-	0.00	547.56	99.37
bs.	RWSS of Kolayat (Nokha)	500.00	572.38	-	572.38	-	572.38	-	-	-	0.00	572.38	100.00
bt.	Other Schemes	0.28	0.30	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Rural Water Supply</b>	<b>172223.06</b>	<b>202871.88</b>	<b>0.00</b>	<b>144700.59</b>	<b>0.00</b>	<b>144700.59</b>	<b>0.00</b>	<b>48318.74</b>	<b>0.00</b>	<b>48318.74</b>	<b>193019.33</b>	<b>95.14</b>
C.	<b>Conv. of Dry Latrines into Flush Latrines</b>	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Sewerage and Water Supply</b>	<b>255623.08</b>	<b>298147.83</b>	<b>0.00</b>	<b>212360.91</b>	<b>0.00</b>	<b>212360.91</b>	<b>0.00</b>	<b>62890.24</b>	<b>0.00</b>	<b>62890.24</b>	<b>275251.15</b>	<b>92.32</b>
4	<b>Housing</b>												
i	Rental Housing	360.09	265.62	-	73.84	-	73.84	-	-	-	0.00	73.84	27.80
ii	Police Housing	11000.00	9858.33	-	355.82	9002.66	9358.48	-	-	-	0.00	9358.48	94.93
iii	Police Housing Corporation	0.01	50.01	-	50.00	-	50.00	-	-	-	0.00	50.00	99.98
iv	Rajasthan Housing Board (IR)	40000.00	40000.00	-	84446.42	-	84446.42	-	-	-	0.00	84446.42	211.12
v	Judicial Housing	295.00	32.17	-	14.17	-	14.17	-	-	-	0.00	14.17	44.05
vi	Residential Building for SDOs/Tehsildar	590.28	300.00	-	-	-	0.00	-	188.04	-	188.04	188.04	62.68
vii	Quarters for Vidhan Sabha Staff	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total Housing</b>	<b>52245.39</b>	<b>50506.14</b>	<b>0.00</b>	<b>84940.25</b>	<b>9002.66</b>	<b>93942.91</b>	<b>0.00</b>	<b>188.04</b>	<b>0.00</b>	<b>188.04</b>	<b>94130.95</b>	<b>186.38</b>
5	<b>Urban Development</b>												
A.	Town Planning	105.05	1319.55	60.33	1250.00	-	1310.33	-	-	-	0.00	1310.33	99.30
B.	Jaipur Development Authority (IR)	38000.00	38000.00	-	62228.53	-	62228.53	-	-	-	0.00	62228.53	163.76
C.	Jodhpur Development Authority (IR)	1160.00	1160.00	-	-2406.00	-	-2406.00	-	-	-	0.00	-2406.00	-207.41
D.	Jaipur Nagar Nigam (IR)	16064.00	16120.00	-	11962.00	-	11962.00	-	-	-	0.00	11962.00	74.21
E.	<b>Other UIT's (IR)</b>												
i	UIT, Bhilwara	24608.00	24608.00	-	4738.00	-	4738.00	-	-	-	0.00	4738.00	19.25
ii	UIT, Bikaner	-7284.00	897.00	-	889.00	-	889.00	-	-	-	0.00	889.00	99.11
iii	UIT, Udaipur	13882.00	13882.00	-	12937.00	-	12937.00	-	-	-	0.00	12937.00	93.19
iv	UIT, Ganganagar	27.00	3027.00	-	3569.00	-	3569.00	-	-	-	0.00	3569.00	117.91
v	UIT, Ajmer	3651.00	3651.00	-	8586.00	-	8586.00	-	-	-	0.00	8586.00	235.17
vi	UIT, Kota	76773.00	76773.00	-	51500.00	-	51500.00	-	-	-	0.00	51500.00	67.08
vii	UIT, Bharatpur	209.00	1209.00	-	2807.00	-	2807.00	-	-	-	0.00	2807.00	232.18
viii	UIT, Bhiwari	3249.00	3249.00	-	8406.00	-	8406.00	-	-	-	0.00	8406.00	258.73
ix	UIT, Alwar	1153.00	1153.00	-	9908.00	-	9908.00	-	-	-	0.00	9908.00	859.32
	<b>Total-Other UIT's (IR)</b>	<b>116268.00</b>	<b>128449.00</b>	<b>0.00</b>	<b>103340.00</b>	<b>0.00</b>	<b>103340.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103340.00</b>	<b>80.45</b>
F.	Jaipur Metro Rail Corporation Ltd.	59700.02	44700.02	-	44700.00	-	44700.00	-	-	-	0.00	44700.00	100.00
G.	<b>RUIDP</b>												
a.	Phase - I	500.00	1170.95	-	512.34	-	512.34	-	-	-	0.00	512.34	43.75
b.	ADB Project Phase - II (EAP)	29499.99	28829.04	-	27351.01	-	27351.01	-	-	-	0.00	27351.01	94.87
b.	Phase - III	0.01	12.73	-	8.32	-	8.32	-	-	-	0.00	8.32	65.36
	<b>Total - RUIDP</b>	<b>30000.00</b>	<b>30012.72</b>	<b>0.00</b>	<b>27871.67</b>	<b>0.00</b>	<b>27871.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27871.67</b>	<b>92.87</b>
H.	<b>Local Bodies</b>												

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
a.	S.J.S.R.Y.	1000.00	667.00	-	300.45	-	300.45	-	-	-	0.00	300.45	45.04
b.	Shahari Jan Sahabhagi Yojana	1500.00	1500.00	-	34.30	-	34.30	-	-	-	0.00	34.30	2.29
c.	Special Grant for Urban Renewal-ROBs	6500.00	4500.00	-	4499.98	-	4499.98	-	-	-	0.00	4499.98	100.00
d.	JNNURM (ACA)	40113.00	24402.00	-	8966.52	-	8966.52	-	-	-	0.00	8966.52	36.75
e.	Grants for Local Bodies SFC	32508.00	32508.00	32383.68	-	-	32383.68	-	-	-	0.00	32383.68	99.62
f.	IHSDP (ACA)	20492.00	15597.48	-	14548.79	-	14548.79	-	-	-	0.00	14548.79	93.28
g.	UIDSSMT (ACA)	12245.00	8043.23	-	7939.98	-	7939.98	-	-	-	0.00	7939.98	98.72
h.	CM Sahari BPL Awas Yojana	4032.47	1837.55	-	1832.70	-	1832.70	-	-	-	0.00	1832.70	99.74
i.	Raj. Urban Development Fund	4500.00	4500.00	-	4500.00	-	4500.00	-	-	-	0.00	4500.00	100.00
j.	Fire Fighting Equipment	1000.00	500.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
k.	RTIDF	8500.00	9000.00	8968.55	-	-	8968.55	-	-	-	0.00	8968.55	99.65
l.	General Grants	35000.00	35000.00	27484.15	-	-	27484.15	-	-	-	0.00	27484.15	78.53
m.	Raj. Awas Vikas Infrastructure Limited	0.01	21500.00	-	21500.00	-	21500.00	-	-	-	0.00	21500.00	100.00
n.	Const. of Treatment Plant	500.00	500.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
o.	Water & Sewerage Project	5000.00	5000.00	-	-	-	0.00	-	5000.00	-	5000.00	5000.00	100.00
p.	Grant for Jodhpur Development Authority	5000.00	5000.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
q.	Services Selection Commission	-	12.23	-	-	-	0.00	-	3.23	-	3.23	3.23	26.41
r.	Const. of LSG Building	-	100.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
s.	Dastkar Yojana	-	400.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
t.	Affordable Housing Scheme	-	53.29	-	-	-	0.00	-	-	-	0.00	0.00	0.00
u.	Rajeev Awas Yojana	1029.00	4044.66	-	4044.66	-	4044.66	-	-	-	0.00	4044.66	100.00
v.	Others	0.13	0.26	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Local Bodies</b>	<b>178919.61</b>	<b>174665.71</b>	<b>68836.38</b>	<b>68167.38</b>	<b>0.00</b>	<b>137003.76</b>	<b>0.00</b>	<b>5003.23</b>	<b>0.00</b>	<b>5003.23</b>	<b>142006.99</b>	<b>81.30</b>
	<b>Total - Urban Development</b>	<b>440216.68</b>	<b>434427.00</b>	<b>68896.71</b>	<b>317113.58</b>	<b>0.00</b>	<b>386010.29</b>	<b>0.00</b>	<b>5003.23</b>	<b>0.00</b>	<b>5003.23</b>	<b>391013.52</b>	<b>90.01</b>
6	Information and Publicity	510.06	392.40	-	266.04	-	266.04	-	16.14	-	16.14	282.18	71.91
7	<b>Labour and Labour Welfare</b>												
A.	<b>Craftsmen Training</b>												
a.	Craftsmen Training Scheme	454.76	81.50	57.20	-	-	57.20	9.64	-	-	9.64	66.84	82.01
b.	Consolidation & Strengthening of ITIs	1470.03	380.00	-	-	-	0.00	-	374.38	-	374.38	374.38	98.52
c.	Vocational State Implementation Unit	50.02	129.10	42.12	2.19	-	44.31	-	-	-	0.00	44.31	34.32
d.	Opening of new ITIs-SCSP	1491.30	308.98	-	308.98	-	308.98	-	-	-	0.00	308.98	100.00
e.	Opening of new ITIs-Minority Area	3297.08	930.78	-	1538.97	-	1538.97	-	-	-	0.00	1538.97	165.34
f.	Opening of new ITIs-TSP	795.55	145.58	-	30.23	-	30.23	-	-	-	0.00	30.23	20.77
g.	Incentive for Opening of ITI under PPP	0.06	0.06	-	-	-	0.00	-	-	-	0.00	0.00	0.00
h.	Skill Development Initiative	69.96	24.00	21.58	-	-	21.58	-	-	-	0.00	21.58	89.92
	<b>Total - Craftsmen Training</b>	<b>7628.76</b>	<b>2000.00</b>	<b>120.90</b>	<b>1880.37</b>	<b>0.00</b>	<b>2001.27</b>	<b>9.64</b>	<b>374.38</b>	<b>0.00</b>	<b>384.02</b>	<b>2385.29</b>	<b>119.26</b>
B.	<b>Employment</b>												
a.	Mukhyamantri Rojgar Yojana	0.04	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
b.	Akshat Kaushal Yojana	78.00	10.00	5.83	-	-	5.83	-	-	-	0.00	5.83	58.30
c.	Unemployment Allowance Scheme	903.94	847.78	823.17	-	-	823.17	-	-	-	0.00	823.17	97.10
d.	Eklavya Yojana	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
e.	Office Building	18.00	22.15	-	13.86	-	13.86	-	-	-	0.00	13.86	62.57

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
f.	Rojgar Mela	100.00	120.01	83.88	-	-	83.88	-	-	-	0.00	83.88	69.89
	<b>Total - Employment</b>	<b>1100.00</b>	<b>1000.00</b>	<b>912.88</b>	<b>13.86</b>	<b>0.00</b>	<b>926.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>926.74</b>	<b>92.67</b>
C.	<b>Labour Commissioner's Office</b>												
a.	Divisional & District Office	221.03	221.03	-	171.29	-	171.29	-	-	-	0.00	171.29	77.50
b.	Bonded Labour	15.00	15.00	15.00	-	-	15.00	-	-	-	0.00	15.00	100.00
c.	Rastriya Swasthya Bima Yojana	1811.80	953.97	876.55	-	-	876.55	-	-	-	0.00	876.55	91.88
d.	NPS Lite	75.00	25.00	7.14	-	-	7.14	-	-	-	0.00	7.14	28.56
e.	Other Schemes	0.06	0.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Labour Commissioner's Office</b>	<b>2122.89</b>	<b>1215.00</b>	<b>898.69</b>	<b>171.29</b>	<b>0.00</b>	<b>1069.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1069.98</b>	<b>88.06</b>
D.	<b>Factory and Boilers</b>	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Labour &amp; Labour Welfare</b>	<b>10851.66</b>	<b>4215.01</b>	<b>1932.47</b>	<b>2065.52</b>	<b>0.00</b>	<b>3997.99</b>	<b>9.64</b>	<b>374.38</b>	<b>0.00</b>	<b>384.02</b>	<b>4382.01</b>	<b>103.96</b>
8	<b>Social Justice &amp; Empowerment Deptt.</b>												
8.1	<b>Social Security and Welfare of BC</b>												
A	<b>Welfare of Scheduled Castes</b>												
i.	<b>Education</b>												
a.	Post Matric Scholarship	11850.50	8184.41	8083.93	-	-	8083.93	-	-	-	0.00	8083.93	98.77
b.	Book Bank	25.00	25.00	17.16	-	-	17.16	-	-	-	0.00	17.16	68.64
c.	Revenue Exp. Of RRIES	15.00	1.01	0.00	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Protection of Civil Rights Act	280.00	350.00	237.47	-	-	237.47	-	-	-	0.00	237.47	67.85
e.	Matching Assistance to RSCSTFDCC	500.00	500.00	500.00	-	-	500.00	-	-	-	0.00	500.00	100.00
f.	Development of Sambal Village	1000.00	6000.00	-	6000.00	-	6000.00	-	-	-	0.00	6000.00	100.00
g.	Incentive for Inter-Caste Marriage	50.00	250.00	233.50	-	-	233.50	-	-	-	0.00	233.50	93.40
h.	Assistance under Anupriti Scheme	150.00	150.00	84.63	-	-	84.63	-	-	-	0.00	84.63	56.42
i.	Assistance under Sahyog Scheme	308.88	308.88	305.00	-	-	305.00	-	-	-	0.00	305.00	98.74
j.	Running of School Hostel	24.30	66.80	60.85	-	-	60.85	-	-	-	0.00	60.85	91.09
k.	Running of College Level Hostel	34.78	92.21	65.15	-	-	65.15	-	-	-	0.00	65.15	70.65
l.	New Schemes	0.05	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00
m.	Coaching & Hostel Facility	24.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
n.	Const. of Girls Hostel Building	0.01	0.01	-	5.57	-	5.57	-	-	-	0.00	5.57	
o.	Const. of Boys Hostel Building	172.74	70.00	-	82.04	-	82.04	-	-	-	0.00	82.04	117.20
p.	Maintenance, Renovation & Modernisation	200.00	100.00	-	97.76	-	97.76	-	-	-	0.00	97.76	97.76
q.	Hostel Building	650.00	300.00	-	307.84	-	307.84	-	-	-	0.00	307.84	102.61
r.	Construction of College Level Hostel Building	50.00	50.00	-	36.23	-	36.23	-	-	-	0.00	36.23	72.46
s.	Const. of Boys Hostel Building (NABARD)	1202.91	262.91	-	311.56	-	311.56	-	-	-	0.00	311.56	118.50
	<b>Total - i</b>	<b>16538.17</b>	<b>16711.26</b>	<b>9587.69</b>	<b>6841.00</b>	<b>0.00</b>	<b>16428.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16428.69</b>	<b>98.31</b>
ii.	<b>Other Programmes</b>												
a.	IG Rastriya Old-age Pension Yojna (ACA)	4597.00	3999.01	3926.21	-	-	3926.21	-	-	-	0.00	3926.21	98.18
b.	Jan Shri Bima Yojna(ACA)	580.00	420.98	420.98	-	-	420.98	-	-	-	0.00	420.98	100.00
c.	IG Rastriya Widow Pension Yojna (ACA)	1206.00	916.30	885.32	-	-	885.32	-	-	-	0.00	885.32	96.62
d.	IG Rastriya Disable Pension Yojna (ACA)	225.00	140.01	151.81	-	-	151.81	-	-	-	0.00	151.81	108.43
e.	Navjeevan Yojna	425.00	150.00	108.46	-	-	108.46	-	-	-	0.00	108.46	72.31
f.	New Schemes	0.00	12970.02	12970.00	-	-	12970.00	-	-	-	0.00	12970.00	100.00

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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>Total - ii</b>	7033.00	18596.32	18462.78	0.00	0.00	18462.78	0.00	0.00	0.00	0.00	18462.78	99.28
	<b>Total - Welfare of Scheduled Castes</b>	<b>23571.17</b>	<b>35307.58</b>	<b>28050.47</b>	<b>6841.00</b>	<b>0.00</b>	<b>34891.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34891.47</b>	<b>98.82</b>
B.	<b>Welfare of Scheduled Tribes</b>												
i.	<b>Education</b>												
a.	Post Matric Scholarship	11073.05	9917.30	9550.95	-	-	9550.95	-	-	-	0.00	9550.95	96.31
b.	Book Bank	25.00	25.00	15.13	-	-	15.13	-	-	-	0.00	15.13	60.52
c.	Protection of Civil Rights Act	60.00	60.00	45.10	-	-	45.10	-	-	-	0.00	45.10	75.17
d.	Assistance under Anupriti Scheme	175.00	175.00	151.92	-	-	151.92	-	-	-	0.00	151.92	86.81
e.	Running of School Hostel	24.30	43.14	34.63	-	-	34.63	-	-	-	0.00	34.63	80.27
f.	Running of College level Hostel	103.32	123.85	81.64	-	-	81.64	-	-	-	0.00	81.64	65.92
g.	New Schemes	0.04	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
h.	Coaching	16.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
i.	Assistance under Sahayog Scheme	226.08	226.08	166.85	-	-	166.85	-	-	-	0.00	166.85	73.80
j.	Const. of Boys Hostel Building	122.61	0.01	-	-7.00	-	-7.00	-	-	-	0.00	-7.00	
k.	Construction of College level Hostel Building	100.00	0.01	-	0.47	-	0.47	-	-	-	0.00	0.47	4700.00
l.	Const. of Boys Hostel Building (NABARD)	528.33	28.33	-	99.26	-	99.26	-	-	-	0.00	99.26	350.37
	<b>Total - i</b>	<b>12453.73</b>	<b>10598.74</b>	<b>10046.22</b>	<b>92.73</b>	<b>0.00</b>	<b>10138.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10138.95</b>	<b>95.66</b>
ii.	<b>Other Programmes</b>												
a.	IG Rastriya Old age Pension Yojna (ACA)	5275.00	5150.41	5967.74	-	-	5967.74	-	-	-	0.00	5967.74	115.87
b.	Jan Shri Bima Yojna(ACA)	641.00	461.35	461.35	-	-	461.35	-	-	-	0.00	461.35	100.00
c.	IG Rastriya Widow Pension Yojna (ACA)	1351.00	794.71	765.31	-	-	765.31	-	-	-	0.00	765.31	96.30
d.	IG Rastriya Disable Pension Yojna (ACA)	295.00	139.25	129.30	-	-	129.30	-	-	-	0.00	129.30	92.85
e.	Navjeevan yojna	300.00	20.00	23.61	-	-	23.61	-	-	-	0.00	23.61	118.05
f.	New Schemes	0.00	9370.02	9370.00	-	-	9370.00	-	-	-	0.00	9370.00	100.00
	<b>Total - ii</b>	<b>7862.00</b>	<b>15935.74</b>	<b>16717.31</b>	<b>0.00</b>	<b>0.00</b>	<b>16717.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16717.31</b>	<b>104.90</b>
	<b>Total-Welfare of Scheduled Tribes</b>	<b>20315.73</b>	<b>26534.48</b>	<b>26763.53</b>	<b>92.73</b>	<b>0.00</b>	<b>26856.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26856.26</b>	<b>101.21</b>
C.	<b>Welfare of Other Backward Classes</b>												
a.	Post Matric Scholarship	2000.00	10000.00	9509.49	-	-	9509.49	-	-	-	0.00	9509.49	95.09
b.	Integrated Project for Gadia Luhar	200.00	200.00	161.15	-	-	161.15	-	-	-	0.00	161.15	80.58
c.	Assistance to Gadia Luhar for Raw Material	25.00	25.00	25.00	-	-	25.00	-	-	-	0.00	25.00	100.00
d.	Assistance under Anuprati Scheme	175.00	175.00	7.80	-	-	7.80	-	-	-	0.00	7.80	4.46
e.	Running of School Hostel	12.20	12.58	9.35	-	-	9.35	-	-	-	0.00	9.35	74.32
f.	New Schemes	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
g.	Coaching	40.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
h.	Const. of Boys Hostel Building	191.83	91.83	-	126.71	-	126.71	-	-	-	0.00	126.71	137.98
i.	Share Capital to ROBCFDCC	100.00	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
j.	Margin Money to ROBCFDCC	103.31	89.77	-	-	-	0.00	-	-	-	0.00	0.00	0.00
k.	Construction of boys Hostel Buildings-NABARD	117.29	7.29	-	4.11	-	4.11	-	-	-	0.00	4.11	56.38
	<b>Total - Welfare of Other Backward Classes</b>	<b>2964.66</b>	<b>10601.48</b>	<b>9712.79</b>	<b>130.82</b>	<b>0.00</b>	<b>9843.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9843.61</b>	<b>92.85</b>
D.	<b>Devnarayan Yojana</b>												
a.	Post Matric Scholarship	3500.00	3801.00	3686.45	-	-	3686.45	-	-	-	0.00	3686.45	96.99
b.	Assistance under Anuprati Scheme	50.00	25.00	15.90	-	-	15.90	-	-	-	0.00	15.90	63.60

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
c.	Running of School Hostel	589.25	545.22	440.70	-	-	440.70	-	-	-	0.00	440.70	80.83
d.	Prarthihawan Chhatr Protsahan Yojana	10.00	1.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
e.	Higher Education	10.00	1.00	0.05	-	-	0.05	-	-	-	0.00	0.05	5.00
f.	Monitoring Cell	33.11	23.11	19.43	-	-	19.43	-	-	-	0.00	19.43	84.08
g.	Devenarayan Board	42.00	10.00	10.00	-	-	10.00	-	-	-	0.00	10.00	100.00
h.	Education Department	1930.31	2157.04	1799.68	-	-	1799.68	-	-	-	0.00	1799.68	83.43
i.	Technical Edu. Department	187.31	184.95	152.44	-	-	152.44	-	-	-	0.00	152.44	82.42
j.	Medical Department	618.44	620.37	577.56	-	-	577.56	-	-	-	0.00	577.56	93.10
k.	Higher Education Department	639.04	586.04	521.75	-	-	521.75	-	-	-	0.00	521.75	89.03
l.	Other Schemes	0.16	0.16	-	-	-	0.00	-	-	-	0.00	0.00	0.00
m.	Capital Works	4212.89	3093.96	-	2796.85	-	2796.85	-	-	-	0.00	2796.85	90.40
	<b>Total-D</b>	<b>11822.51</b>	<b>11048.85</b>	<b>7223.96</b>	<b>2796.85</b>	<b>0.00</b>	<b>10020.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10020.81</b>	<b>90.70</b>
	<b>Total - Social Security &amp; Welfare of SC, ST, OBC &amp; SBC</b>	<b>58674.07</b>	<b>83492.39</b>	<b>71750.75</b>	<b>9861.40</b>	<b>0.00</b>	<b>81612.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81612.15</b>	<b>97.75</b>
8.2	<b>Social Welfare</b>												
i.	<b>Women Welfare</b>												
a.	Construction of Building (Swayam Sidha)	0.01	22.98	-	17.88	-	17.88	-	-	-	0.00	17.88	77.81
b.	Running of Swayam Sidha Yojana	38.00	20.00	17.95	-	-	17.95	-	-	-	0.00	17.95	89.75
c.	Construction of Nari Niketan	0.01	88.42	-	29.44	-	29.44	-	-	-	0.00	29.44	33.30
	<b>Total - i</b>	<b>38.02</b>	<b>131.40</b>	<b>17.95</b>	<b>47.32</b>	<b>0.00</b>	<b>65.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.27</b>	<b>49.67</b>
ii.	<b>Child Welfare-Assistance to Social Welfare Board</b>	<b>100.00</b>	<b>100.00</b>	<b>56.50</b>	<b>-</b>	<b>-</b>	<b>56.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>56.50</b>	<b>56.50</b>
iii.	<b>Welfare of Aged &amp; Infirm</b>												
a.	Old age Home at Divisional Hq Except Ajmer	368.40	368.40	-	313.83	-	313.83	-	-	-	0.00	313.83	85.19
b.	Senior Citizen Board	2.07	16.22	8.04	-	-	8.04	-	-	-	0.00	8.04	49.57
c.	Old Persons Welfare Fund	20.01	1.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Establishment of Old age Home under PPP Mode	8.20	0.90	-	-	-	0.00	-	-	-	0.00	0.00	0.00
e.	IG Rastriya Old age Pension Yojana (ACA)	13443.80	15286.53	15541.40	-	-	15541.40	-	-	-	0.00	15541.40	101.67
f.	Jan Shri Beema Yojana (ACA)	1119.00	799.58	799.58	-	-	799.58	-	-	-	0.00	799.58	100.00
g.	IG Rastriya Widow Pension Scheme (ACA)	3905.00	2586.21	2605.14	-	-	2605.14	-	-	-	0.00	2605.14	100.73
h.	IG Rastriya Disable Pension Scheme (ACA)	982.20	578.86	573.37	-	-	573.37	-	-	-	0.00	573.37	99.05
i.	Establishment of Old age Homes at all Divisional HQ Except Ajmer	0.02	40.01	33.00	-	-	33.00	-	-	-	0.00	33.00	82.48
j.	Old age Home at Divisional Hq Except Ajmer	66.01	13.01	2.82	-	-	2.82	-	-	-	0.00	2.82	21.68
	<b>Total - iii</b>	<b>19914.71</b>	<b>19690.73</b>	<b>19563.35</b>	<b>313.83</b>	<b>0.00</b>	<b>19877.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19877.18</b>	<b>100.95</b>
iv.	<b>Other Expenditure</b>												
a.	Seminar, Conference, Training & Study/ Exposure the Working of the Other States	5.00	5.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
b.	Public Awareness, Research & Publication	280.00	380.00	341.52	-	-	341.52	-	-	-	0.00	341.52	89.87
c.	Training for Departmental Officers/ Employees	5.00	3.00	1.22	-	-	1.22	-	-	-	0.00	1.22	40.67
d.	State Level Award/Functions	20.00	12.00	10.94	-	-	10.94	-	-	-	0.00	10.94	91.17
e.	Cons.Resid. School for Children whose Parents Working as Beggar	13.36	13.36	-	13.33	-	13.33	-	-	-	0.00	13.33	99.78

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
f.	Cons. Residential School for Children of Migrated Community	241.03	18.00	-	22.59	-	22.59	-	-	-	0.00	22.59	125.50
g.	Running Residential School for Children whose Parents Working as Beggar	1.50	1.00	0.72	-	-	0.72	-	-	-	0.00	0.72	72.00
h.	Running of Residential School for Children whose Parents Working as Pashupalak	168.55	53.01	50.12	-	-	50.12	-	-	-	0.00	50.12	94.55
i.	De-addiction Programme	21.06	5.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
j.	Computerisation of Hq. and Distt. Level Offices	85.00	85.00	79.23	-	-	79.23	-	-	-	0.00	79.23	93.21
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	40.00	5.00	4.45	-	-	4.45	-	-	-	0.00	4.45	89.00
n.	Navjeevan Yojana	1146.08	182.07	184.27	-	-	184.27	-	-	-	0.00	184.27	101.21
g.	Const. of Hostel for Childern of Families Benefitted under Navjeevan Yojana	66.00	40.00	-	40.29	-	40.29	-	-	-	0.00	40.29	100.73
h.	Assi. under Sahayog Scheme	1265.04	1265.04	818.6	-	-	818.60	-	-	-	0.00	818.60	64.71
i.	Nirashrit Sambal Yojana	165.00	128.00	128.00	-	-	128.00	-	-	-	0.00	128.00	100.00
j.	New Schemes	0.03	49877.92	49003.95	-	-	49003.95	-	-	-	0.00	49003.95	98.25
k.	DTNT Board	0.00	8.01	6.00	-	-	6.00	-	-	-	0.00	6.00	74.91
l.	Vimukt Ghumantu Ardhghumantu Jatiklyan Board	0.03	0.31	-	-	-	0.00	-	-	-	0.00	0.00	0.00
m.	EBC	-	0.31	35.99	-	-	35.99	-	-	-	0.00	35.99	
n.	Other Schemes	0.12	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - iv</b>	<b>3527.80</b>	<b>52087.07</b>	<b>50665.76</b>	<b>76.21</b>	<b>0.00</b>	<b>50741.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50741.97</b>	<b>97.42</b>
	<b>Total - Social Welfare</b>	<b>23580.53</b>	<b>72009.20</b>	<b>70303.56</b>	<b>437.36</b>	<b>0.00</b>	<b>70740.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70740.92</b>	<b>98.24</b>
	<b>Total - Social Justice &amp; Empowerment Deptt.</b>	<b>82254.60</b>	<b>155501.59</b>	<b>142054.31</b>	<b>10298.76</b>	<b>0.00</b>	<b>152353.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>152353.07</b>	<b>97.98</b>
9	<b>Directorate of Vishes Yogyajan</b>												
a.	Prosthetic Aid	1300.00	750.32	572.64	-	-	572.64	-	-	-	0.00	572.64	76.32
b.	Viswas Yojana	250.00	200.00	147.22	-	-	147.22	-	-	-	0.00	147.22	73.61
c.	Scholarship to Spl. abled Persons	150.00	150.00	94.33	-	-	94.33	-	-	-	0.00	94.33	62.89
d.	Camps for Marriages of Spl. abled Persons	218.89	200.00	110.45	-	-	110.45	-	-	-	0.00	110.45	55.23
e.	Directorate of Vishes Yogyajan	245.53	229.95	135.03	-	-	135.03	9.25	-	-	9.25	144.28	62.74
f.	Polio Correction Camps	30.00	29.50	5.80	-	-	5.80	-	-	-	0.00	5.80	19.66
g.	State level Award for Employment of SAP	3.00	3.00	2.70	-	-	2.70	-	-	-	0.00	2.70	90.00
h.	Identification of SAP	12.00	12.00	5.17	-	-	5.17	-	-	-	0.00	5.17	43.08
i.	Self Employment and Training for SAP	16.00	516.00	418.24	-	-	418.24	-	-	-	0.00	418.24	81.05
j.	Sports Programme for SAP	42.00	42.00	10.23	-	-	10.23	-	-	-	0.00	10.23	24.36
k.	Concession to identify SAP Famillies ( Aastha Scheme )	100.00	30.00	11.50	-	-	11.50	-	-	-	0.00	11.50	38.33
l.	Incentive to SAP Pensioner to take up Self Employment	2.10	1.05	0.15	-	-	0.15	-	-	-	0.00	0.15	14.29
m.	District Rehabilitation , Kota	7.02	1.50	1.12	-	-	1.12	-	-	-	0.00	1.12	74.67

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
n.	Rehabilitation Centre for Mentally Retarded Persons at Jaipur	426.00	426.00	370.96	-	-	370.96	-	-	-	0.00	370.96	87.08
o.	Rajasthan Rehabilitation Institute for Mentally Retarded Persons	400.00	1.42	-	1.35	-	1.35	-	-	-	0.00	1.35	95.07
p.	Retarded Women and Child Home Building - Jaipur - & Jodhpur	497.43	497.43	-	362.45	-	362.45	-	-	-	0.00	362.45	72.86
q.	Anuprati Yojana for SAP	10.00	12.00	3.55	-	-	3.55	-	-	-	0.00	3.55	29.58
r.	Rajasthan Rehabilitation Institute	100.00	8.58	4.81	-	-	4.81	-	-	-	0.00	4.81	56.06
s.	Mentally Retarded Rehabilitation home Building at Divisional Hq.	390.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
t.	Others	0.08	0.05	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total-Directorate of Vishes Yogyajan</b>	<b>4200.05</b>	<b>3110.81</b>	<b>1893.90</b>	<b>363.80</b>	<b>0.00</b>	<b>2257.70</b>	<b>9.25</b>	<b>0.00</b>	<b>0.00</b>	<b>9.25</b>	<b>2266.95</b>	<b>72.87</b>
10	<b>Child Empowerment Directorate</b>												
a.	Scholarship to Children of Leprosy Affected families	2.00	1.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
b.	ICPS	1200.00	891.50	795.57	-	-	795.57	-	-	-	0.00	795.57	89.24
c.	CM Hunar Yojana	103.50	10.01	9.49	-	-	9.49	-	-	-	0.00	9.49	94.81
d.	Palanhar Yojana	6950.00	7500.00	7503.38	-	-	7503.38	-	-	-	0.00	7503.38	100.05
e.	Sampreshen Garh Bhawan Nirman	1891.00	400.00	-	448.27	-	448.27	-	-	-	0.00	448.27	112.07
f.	Balak Adhinyam	-	6.80	2.32	-	-	2.32	-	-	-	0.00	2.32	34.12
g.	Directorate & District of Bal Adhikarita	-	38.04	14.30	-	-	14.30	-	0.96	-	0.96	15.26	40.12
	<b>Total - 10</b>	<b>10146.50</b>	<b>8847.35</b>	<b>8325.06</b>	<b>448.27</b>	<b>0.00</b>	<b>8773.33</b>	<b>0.00</b>	<b>0.96</b>	<b>0.00</b>	<b>0.96</b>	<b>8774.29</b>	<b>99.17</b>
11	<b>Tribal Area Development Department</b>												
A.	Running of TRI Scheme	25.50	5.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
B.	Tribal Welfare Fund												
i.	Scheduled Area	12878.41	16821.77	13390.10	3126.95	-	16517.05	-	-	-	0.00	16517.05	98.19
ii.	MADA	1257.95	1488.57	1044.90	427.00	-	1471.90	-	-	-	0.00	1471.90	98.88
iii.	MADA Cluster	93.06	93.05	93.05	-	-	93.05	-	-	-	0.00	93.05	100.00
iv.	Scattered	441.71	276.50	170.50	106.00	-	276.50	-	-	-	0.00	276.50	100.00
v.	Saharia	5451.02	5290.91	4549.70	567.86	-	5117.56	-	-	-	0.00	5117.56	96.72
	<b>Total-B</b>	<b>20122.15</b>	<b>23970.80</b>	<b>19248.25</b>	<b>4227.81</b>	<b>0.00</b>	<b>23476.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23476.06</b>	<b>97.94</b>
C.	SCA for Tribal Sub Plan (ACA)												
i.	Scheduled Area	7794.56	6106.50	4583.25	1523.25	-	6106.50	-	-	-	0.00	6106.50	100.00
ii.	MADA	1607.54	1044.70	400.00	644.70	-	1044.70	-	-	-	0.00	1044.70	100.00
iii.	MADA Cluster	154.50	48.50	3.50	45.00	-	48.50	-	-	-	0.00	48.50	100.00
iv.	Scattered	1399.86	1143.85	593.85	550.00	-	1143.85	-	-	-	0.00	1143.85	100.00
v.	Saharia	83.54	33.45	33.45	-	-	33.45	-	-	-	0.00	33.45	100.00
	<b>Total-C</b>	<b>11040.00</b>	<b>8377.00</b>	<b>5614.05</b>	<b>2762.95</b>	<b>0.00</b>	<b>8377.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8377.00</b>	<b>100.00</b>
D.	Grant under Article 275(1) (ACA)	13080.00	9437.81	1530.64	7907.16	-	9437.80	-	-	-	0.00	9437.80	100.00
E.	CM Special Package for Scheduled Area	-	2813.00	2429.95	365.75	-	2795.70	-	-	-	0.00	2795.70	99.38
	<b>Total - TAD</b>	<b>44267.65</b>	<b>44603.61</b>	<b>28822.89</b>	<b>15263.67</b>	<b>0.00</b>	<b>44086.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44086.56</b>	<b>98.84</b>
12	Women Empowerment	5631.21	4004.38	3372.67	30.45	-	3403.12	-	-	-	0.00	3403.12	84.98
13	<b>Nutrition</b>												

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
a.	Nutrition-ICDS	40266.95	29500.06	28715.16	-	-	28715.16	-	-	-	0.00	28715.16	97.34
b.	RGKBSY-SABLA	7146.51	5200.11	5673.43	-	-	5673.43	-	-	-	0.00	5673.43	109.10
c.	Honorarium to Sahyoginies	0.04	0.04	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Add. Honorarium to AWW & AWH	6545.07	13581.90	12952.34	-	-	12952.34	-	-	-	0.00	12952.34	95.36
e.	General ICDS	5833.61	4954.71	4709.16	-	-	4709.16	-	-	-	0.00	4709.16	95.04
f.	Building Construction-NABARD	-	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
g.	AW Kalyan Kosh	154.91	1106.41	134.38	-	-	134.38	-	-	-	0.00	134.38	12.15
h.	Material Supply-Utensil	0.03	10.96	5.61	-	-	5.61	-	-	-	0.00	5.61	51.19
i.	Child Right Protection	105.23	76.52	64.47	-	-	64.47	-	-	-	0.00	64.47	84.25
j.	ICDS-IV (World Bank)	-	0.64	0.10	-	-	0.10	-	-	-	0.00	0.10	15.63
k.	AWC Building Construction	0.03	1092.94	-	1091.81	-	1091.81	-	-	-	0.00	1091.81	99.90
l.	AWC Child Uniform	1500.00	1200.00	365.03	-	-	365.03	-	-	-	0.00	365.03	30.42
m.	Others	0.10	0.09	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total - Nutrition</b>	<b>61552.48</b>	<b>56724.39</b>	<b>52619.68</b>	<b>1091.81</b>	<b>0.00</b>	<b>53711.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53711.49</b>	<b>94.69</b>
14	<b>Sainik Kalyan Department</b>												
a.	Rexco	300.00	200.00	-	-	-	0.00	200.00	-	-	200.00	200.00	100.00
b.	Construction of WWH	495.00	295.00	-	60.83	-	60.83	-	-	-	0.00	60.83	20.62
c.	Construction of SVG	281.02	311.00	-	228.95	-	228.95	-	-	-	0.00	228.95	73.62
	<b>Total-Sainik Kalyan Department</b>	<b>1076.02</b>	<b>806.00</b>	<b>0.00</b>	<b>289.78</b>	<b>0.00</b>	<b>289.78</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>489.78</b>	<b>60.77</b>
15	<b>Minority Development</b>												
a.	Minority Affairs Department	5092.17	2919.91	804.59	109.90	-	914.49	875.20	-	-	875.20	1789.69	61.29
b.	Madarsa Board	6338.73	3448.04	2849.20	96.86	-	2946.06	-	-	-	0.00	2946.06	85.44
c.	Waqf Vikas Parisad	10.00	10.00	10.00	-	-	10.00	-	-	-	0.00	10.00	100.00
d.	Waqf Board	184.97	580.97	81.73	-	-	81.73	346.00	-	-	346.00	427.73	73.62
	<b>Total Minority Affairs Department</b>	<b>11625.87</b>	<b>6958.92</b>	<b>3745.52</b>	<b>206.76</b>	<b>0.00</b>	<b>3952.28</b>	<b>1221.20</b>	<b>0.00</b>	<b>0.00</b>	<b>1221.20</b>	<b>5173.48</b>	<b>74.34</b>
	<b>Total - Social &amp; Community Services</b>	<b>1502282.90</b>	<b>1588348.29</b>	<b>705989.95</b>	<b>705641.24</b>	<b>9002.66</b>	<b>1420633.85</b>	<b>3451.61</b>	<b>72495.95</b>	<b>0.00</b>	<b>75947.56</b>	<b>1496581.41</b>	<b>94.22</b>
IX.	<b>Economic Services</b>												
1	State Planning Machinery	170.05	203.23	181.45	-	-	181.45	-	-	-	0.00	181.45	89.28
2	Voluntary Sector Development Centre	50.00	100.00	100.00	-	-	100.00	-	-	-	0.00	100.00	100.00
3	Raj. Rural Livelihood Project-EAP	10300.00	9070.00	7500.00	-	-	7500.00	-	-	-	0.00	7500.00	82.69
4	PMU	11.94	7.19	4.05	-	-	4.05	1.39	-	-	1.39	5.44	75.66
5	<b>Economics &amp; Statistics Department</b>												
a.	E-Gram Scheme	347.69	351.90	202.58	-	-	202.58	-	-	-	0.00	202.58	57.57
b.	Strengthening of Administrative set up	1152.99	548.82	12.05	-	-	12.05	518.26	-	-	518.26	530.31	96.63
c.	RSSSP (ISSP)	24.27	24.27	31.10	-	-	31.10	-	-	-	0.00	31.10	128.14
d.	Vital Statistics	10.00	15.50	9.39	-	-	9.39	-	-	-	0.00	9.39	60.58
	<b>Total - Economics &amp; Statistics Deptt.</b>	<b>1534.95</b>	<b>940.49</b>	<b>255.12</b>	<b>0.00</b>	<b>0.00</b>	<b>255.12</b>	<b>518.26</b>	<b>0.00</b>	<b>0.00</b>	<b>518.26</b>	<b>773.38</b>	<b>82.23</b>
6	<b>Evaluation Organisation</b>	5.70	4.31	3.74	-	-	3.74	-	-	-	0.00	3.74	86.77
7	<b>Food &amp; Civil Supply &amp; Consumer Affairs</b>												
a.	Annapurna Scheme (ACA)	622.50	250.00	220.01	-	-	220.01	-	-	-	0.00	220.01	88.00
b.	Ration Ticket Yojana	100.00	300.00	267.70	-	-	267.70	-	-	-	0.00	267.70	89.23



(Rs. 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	
c.	Raj. State Civil Supply Corporation	0.01	15000.00	-	-	-	0.00	13500.00	-	-	-	13500.00	13500.00	90.00
d.	Subsidy on Domestic LPG	12500.00	11600.00	11600.00	-	-	11600.00	-	-	-	0.00	11600.00	11600.00	100.00
e.	Computerisation & Digitisation of New Ration Cards	165.14	699.26	480.63	-	-	480.63	-	-	-	0.00	480.63	480.63	68.73
f.	Food Grain to Kushth Rog Gristh	200.00	2.00	1.24	-	-	1.24	-	-	-	0.00	1.24	1.24	62.00
g.	Bonus on wheat procurement on MSP price	0.03	29980.00	-	-	-	0.00	19024.89	-	-	19024.89	19024.89	19024.89	63.46
h.	Subsidised Sugar to BPL & Antyodaya families	-	3001.03	-	-	-	0.00	3000.00	-	-	3000.00	3000.00	3000.00	99.97
i.	Antyodaya yojna	-	188.00	-	-	-	0.00	187.92	-	-	187.92	187.92	187.92	99.96
j.	National Food Security Scheme	-	8860.86	-	-	-	0.00	8910.29	-	-	8910.29	8910.29	8910.29	100.56
k.	Computerisation of TPDS System	146.00	145.75	145.75	-	-	145.75	-	-	-	0.00	145.75	145.75	100.00
l.	Other Schemes	0.07	0.10	-	-	-	0.00	-	-	-	0.00	0.00	0.00	0.00
	<b>Total - Food &amp; Civil Supply</b>	<b>13733.75</b>	<b>70027.00</b>	<b>12715.33</b>	<b>0.00</b>	<b>0.00</b>	<b>12715.33</b>	<b>44623.10</b>	<b>0.00</b>	<b>0.00</b>	<b>44623.10</b>	<b>57338.43</b>	<b>81.88</b>	
8	<b>Tourism Department</b>													
a.	Direction & Administration	258.50	218.88	200.57	-	-	200.57	-	-	-	0.00	200.57	200.57	91.63
b.	Tourist Information & Publicity	934.35	1158.54	950.23	-	-	950.23	-	-	-	0.00	950.23	950.23	82.02
c.	Development of Tourist Sites	717.53	981.39	-	-	892.54	892.54	-	-	-	0.00	892.54	892.54	90.95
d.	Tourist Police	110.00	130.00	129.96	-	-	129.96	-	-	-	0.00	129.96	129.96	99.97
e.	Information Technology	40.00	30.00	-	-	26.91	26.91	-	-	-	0.00	26.91	26.91	89.70
f.	Flood Lighting at Historical Monuments	20.00	15.00	-	-	14.94	14.94	-	-	-	0.00	14.94	14.94	99.60
g.	Development of Tourist Sites (Tribal)	227.67	183.03	-	-	145.41	145.41	-	-	-	0.00	145.41	145.41	79.45
h.	Development of Rural Tourism	371.04	327.88	-	-	183.45	183.45	-	-	-	0.00	183.45	183.45	55.95
i.	Grant to Fair Organising Authority	120.00	70.00	-	-	70.00	70.00	-	-	-	0.00	70.00	70.00	100.00
j.	Tourist Information & Publicity (Tribal)	209.23	233.87	134.98	-	-	134.98	-	-	-	0.00	134.98	134.98	57.72
k.	Tourist Information & Publicity (SCSP)	537.07	550.06	349.12	-	-	349.12	-	-	-	0.00	349.12	349.12	63.47
l.	Development of Tourist Sites (SCSP)	76.50	85.72	-	-	78.03	78.03	-	-	-	0.00	78.03	78.03	91.03
m.	Development of Rural Tourism (SCSP)	53.08	30.87	-	-	5.00	5.00	-	-	-	0.00	5.00	5.00	16.20
n.	Const. of Tourism Building	275.00	100.00	-	-	104.50	104.50	-	-	-	0.00	104.50	104.50	104.50
o.	Loan to RTDC	0.01	1500.00	-	-	1500.00	1500.00	-	-	-	0.00	1500.00	1500.00	100.00
p.	Loan to RSHC	0.01	1000.00	-	-	1000.00	1000.00	-	-	-	0.00	1000.00	1000.00	100.00
q.	Development of Rural Tourism (Tribal)	50.00	70.00	-	-	49.99	49.99	-	-	-	0.00	49.99	49.99	71.41
r.	Grant to RTDC, RSHC, FCI	0.04	3.00	3.00	-	-	3.00	-	-	-	0.00	3.00	3.00	100.00
s.	Other Schemes	0.02	0.02	-	-	-	0.00	-	-	-	0.00	0.00	0.00	0.00
	<b>Total - Tourism</b>	<b>4000.05</b>	<b>6688.26</b>	<b>1767.86</b>	<b>1570.77</b>	<b>2500.00</b>	<b>5838.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5838.63</b>	<b>87.30</b>	
9	<b>Information Technology Department</b>													
a.	Deptt. of Information Technology & Communication	5156.48	7726.47	3416.27	3690.33	-	7106.60	-	-	-	0.00	7106.60	7106.60	91.98
b.	Indian Institute of Information Technology													
i.	NeGP-ACA	1920.00	596.00	-	-	466.00	466.00	-	-	-	0.00	466.00	466.00	78.19
ii.	Incentive for issuing Unique Identification (UIDs) -TFC	2698.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	0.00
iii.	Incentive for issuing Unique Identification (UIDs)	68.54	70.42	69.52	-	-	69.52	-	-	-	0.00	69.52	69.52	98.72
	<b>Total - Information Technology</b>	<b>9843.02</b>	<b>8392.90</b>	<b>3485.79</b>	<b>4156.33</b>	<b>0.00</b>	<b>7642.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7642.12</b>	<b>91.05</b>	
10	RIPDF	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	0.00
11	Resources Development Fund	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00	0.00

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
12	Raj IDF Accounting Reforms Strengthening	0.03	0.03	-	-	-	0.00	-	-	-	0.00	0.00	0.00
13	Weights and Measures	22.02	13.01	9.43	-	-	9.43	-	-	-	0.00	9.43	72.48
14	DOP-Secretariat	1020.93	300.00	-	409.99	-	409.99	-	-	-	0.00	409.99	136.66
15	Raj. Public Financial Management & Procurement Capacity Project-EAP	-	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
16	State Planning Board	500.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
17	Manpower Department	189.28	225.47	200.37	-	-	200.37	-	-	-	0.00	200.37	88.87
18	State Innovation Council	1188.56	93.81	-	71.90	-	71.90	-	-	-	0.00	71.90	76.64
	<b>Total - Economic Services</b>	<b>42570.31</b>	<b>96065.74</b>	<b>26223.14</b>	<b>6208.99</b>	<b>2500.00</b>	<b>34932.13</b>	<b>45142.75</b>	<b>0.00</b>	<b>0.00</b>	<b>45142.75</b>	<b>80074.88</b>	<b>83.35</b>
XI.	<b>General Services</b>												
1	Jail Department												
a.	Jail Building	5098.00	1800.00	-	1655.91	-	1655.91	-	-	-	0.00	1655.91	92.00
b.	Jail Building-TFC	635.76	837.00	-	591.30	-	591.30	-	-	-	0.00	591.30	70.65
	<b>Total-Jail Department</b>	<b>5733.76</b>	<b>2637.00</b>	<b>0.00</b>	<b>2247.21</b>	<b>0.00</b>	<b>2247.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2247.21</b>	<b>162.64</b>
2	Police Department												
a.	Police Building	5500.23	4577.98	-	4944.78	-	4944.78	-	-	-	0.00	4944.78	108.01
b.	Police Building-TFC	1719.02	1902.53	-	1269.40	-	1269.40	-	-	-	0.00	1269.40	66.72
c.	State Forensic Science Laboratory	-	111.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
d.	Police Development Fund	0.10	2205.04	-	-	-	0.00	-	1867.57	-	1867.57	1867.57	84.70
d.	Police Computerisation	0.01	210.00	-	-	-	0.00	-	26.21	-	26.21	26.21	12.48
	<b>Total-Police Department</b>	<b>7219.36</b>	<b>9006.55</b>	<b>0.00</b>	<b>6214.18</b>	<b>0.00</b>	<b>6214.18</b>	<b>0.00</b>	<b>1893.78</b>	<b>0.00</b>	<b>1893.78</b>	<b>8107.96</b>	<b>90.02</b>
3	Other GAD Buildings & MP Cell	782.54	1492.02	-	-	-	0.00	8.04	1424.80	-	1432.84	1432.84	96.03
4	State Information Commission	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
5	Judicial Department												
a.	Judicial Buildings	4434.59	4852.67	-	3458.74	-	3458.74	-	50.00	-	50.00	3508.74	72.31
b.	Judicial Administration	1236.89	1237.20	1122.32	6.11	-	1128.43	56.59	-	-	56.59	1185.02	95.78
c.	New Building for High Court, Jodhpur	5000.00	4500.00	-	4500.00	-	4500.00	-	-	-	0.00	4500.00	100.00
d.	Raj. Judicial Academy incl. Sessions Court	683.22	683.22	-	683.22	-	683.22	-	-	-	0.00	683.22	100.00
	<b>Total-Judicial Department</b>	<b>11354.70</b>	<b>11273.09</b>	<b>1122.32</b>	<b>8648.07</b>	<b>0.00</b>	<b>9770.39</b>	<b>56.59</b>	<b>50.00</b>	<b>0.00</b>	<b>106.59</b>	<b>9876.98</b>	<b>87.62</b>
6	Commercial Taxes Department	12500.01	28900.00	27017.55	441.06	-	27458.61	-	-	-	0.00	27458.61	95.01
7	Excise Department	2662.00	600.00	-	1125.13	-	1125.13	-	-	-	0.00	1125.13	187.52
8	Stamps & Registration Deptt.	200.00	410.00	-	170.64	-	170.64	-	-	-	0.00	170.64	41.62
9	Raj. State Assembly Building	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
10	Prosecution Department	41.93	91.93	-	72.72	-	72.72	-	2.66	-	2.66	75.38	82.00
11	Raj Bhawan	258.40	163.00	-	65.91	-	65.91	-	87.63	-	87.63	153.54	94.20
12	Civil Defence/ Home Guards												
a.	Civil Defence/ Home Guards	220.00	70.00	-	-	-	0.00	-	-	-	0.00	0.00	0.00
b.	Civil Defence/ Home Guards-TFC	530.00	620.00	-	90.00	-	90.00	247.27	89.05	-	336.32	426.32	68.76
	<b>Total-Civil Defence/ Home Guards</b>	<b>750.00</b>	<b>690.00</b>	<b>0.00</b>	<b>90.00</b>	<b>0.00</b>	<b>90.00</b>	<b>247.27</b>	<b>89.05</b>	<b>0.00</b>	<b>336.32</b>	<b>426.32</b>	<b>61.79</b>
13	Devasthan	801.60	6000.01	-	150.89	-	150.89	5477.82	526.24	-	6004.06	6154.95	102.58
14	H.C.M. RIPA incl. Centre for Good Governance	469.23	327.50	-	7.12	-	7.12	25.00	221.34	-	246.34	253.46	77.39

(Rs. in lakhs)

S. No	Major Heads /Minor Heads of Development/Schemes	Budgeted Outlay	Revised 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
15	Administrative Reforms	2.00	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
16	State Revenue Intelligence	0.03	30.00	0.60	0.00	-	0.60	-	-	-	0.00	0.60	2.00
17	Stationery & Printing	150.00	150.00	-	-	-	0.00	-	147.19	-	147.19	147.19	98.13
18	Circuit House	1.41	0.01	-	-	-	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	33.00	32.63	-	-	-	0.00	-	1.98	-	1.98	1.98	6.07
21	Treasuries & Accounts	1613.08	1188.08	366.74	335.45	-	702.19	122.50	177.69	-	300.19	1002.38	84.37
22	Human Rights Commission	0.01	0.01	-	-	-	0.00	-	-	-	0.00	0.00	0.00
23	Civil Aviation	2001.77	5397.27	-	5009.00	-	5009.00	-	-	-	0.00	5009.00	92.81
24	Others	0.03	-	-	-	-	0.00	-	-	-	0.00	0.00	0.00
	<b>Total-- General Services</b>	<b>46574.89</b>	<b>68389.14</b>	<b>28507.21</b>	<b>24577.38</b>	<b>0.00</b>	<b>53084.59</b>	<b>5937.22</b>	<b>4622.36</b>	<b>0.00</b>	<b>10559.58</b>	<b>63644.17</b>	<b>93.06</b>
	<b>Grand Total</b>	<b>4013900.00</b>	<b>4249881.00</b>	<b>1019212.56</b>	<b>2490159.07</b>	<b>97287.66</b>	<b>3606659.29</b>	<b>108106.81</b>	<b>234756.31</b>	<b>8131.00</b>	<b>350994.12</b>	<b>3957653.41</b>	<b>93.12</b>

# **CENTRALLY SPONSORED SCHEMES**

**Table 04**  
**Annual Plan 2013 - 14, 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	10161.79	633.14	63799.18	7526.13	43880.39	54042.18	1660.39	46122.03	6578.86	7920.15	542.90
II.	Rural Development	214332.82	31708.98	564071.93	81101.13	327567.77	541900.58	70649.52	415574.03	76783.57	126326.56	25447.09
III.	Irrigation and Flood Control	-15854.45	0.00	5180.68	5453.89	0.00	-15854.45	0.00	4989.69	5287.63	-20844.14	0.00
IV.	Power	0.00	0.00	2727.00	600.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00
V.	Industry and Minerals	4158.22	0.00	3442.35	414.86	3787.04	7945.26	0.00	5679.49	295.47	2265.77	0.00
VI.	Transport	16167.90	0.00	81500.00	100.00	56267.00	72434.90	0.00	77300.21	0.00	-4865.31	0.00
VII.	Scientific Services and Research	2011.29	129.53	2787.00	859.00	456.69	2467.98	0.00	3257.01	1235.63	-789.03	-1106.10
VIII.	Social & Community Services	68291.223	120014.89	721166.5	367466.83	630408.76	698699.98	170692.96	638735.99	315869.32	59963.99	133408.40
IX.	Economic Services	1179.47	90.02	9909.07	0.00	9692.56	10872.03	0.00	6245.34	0.00	4626.69	0.00
X.	General Services	2398.26	0.00	918.73	269.16	0.00	2398.26	0.00	855.50	244.78	1542.76	0.00
	<b>Grand Total</b>	<b>302846.52</b>	<b>152576.56</b>	<b>1455502.44</b>	<b>463791.00</b>	<b>1072060.21</b>	<b>1374906.73</b>	<b>243602.87</b>	<b>1198759.29</b>	<b>406295.26</b>	<b>176147.44</b>	<b>158892.29</b>

**Table 05**  
**Annual Plan 2013 -14, Rajasthan**  
**Progress under Centrally Sponsored/ Central Sector Schemes**

(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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.	<b>Agriculture &amp; Allied Services</b>												
1	<b>Agriculture Department</b>												
a.	Mini Mission - II (Intensive Cotton Development Program)	75:25	23.19		72.89	25.00	49.03	72.22		50.01	11.84	22.21	
b.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize	75:25	347.30		5337.34	1779.11	4018.35	4365.65		3491.48	1163.24	874.17	
c.	Macro Management Work Plan	90:10	96.71		0.10	0.03		96.71				96.71	
d.	Agriculture Technology Management Agency	90:10	-6.85	440.54	2798.86	500.00	3001.62	2994.77	500.00	3156.70	586.97	-161.93	353.57
e.	National Food Security Mission	100:00	3418.68		14482.64		6878.93	10297.61		9018.27		1279.34	
f.	Accelerated Pulses Prod. Program	100:00	257.16		7332.80		5756.00	6013.16		5742.52		270.64	
g.	National Project on Management of Soil & Fertility	50:50	836.17	183.12				836.17		25.78	10.75	810.39	172.37
h.	Agrisnet	100:00	423.40					423.40		25.72		397.68	
i.	Development & Strengthening of Seeds Infrastructure & distribution of Seeds	100:00	5.80					5.80				5.80	
j.	Agri. Mechanisation through training testing and demonstration	100:00					38.50	38.50				38.50	
k.	Dev. & Strengthening of seed Infrastructure for production & distribution of seeds	100:00	3.53					3.53				3.53	
l.	SMPMA bio pesticide Testing lab Durgapura	0			20.00		20.00	20.00				20.00	
	<b>Total - Agriculture Department</b>		5405.09	623.66	30044.63	2304.14	19762.43	25167.52	500.00	21510.48	1772.80	3657.04	525.94
2	<b>Horticulture</b>												
a.	National Horticulture Mission	85:15	620.62		5950.00	886.50	6250.00	6870.62	-	5104.26	839.14	1766.36	
b.	Micro Irrigation Scheme	80:20	1710.07		15000.00	2665.00	8000.00	9710.07	-	9708.57	2356.75	1.50	
c.	National Bamboo Mission	100:00	48.12		206.20		123.08	171.20	-	132.44		38.76	
d.	National Mission on Medicinal Plants	100:00			28.87		28.87	28.87		2.74		26.13	
	<b>Total - Horticulture</b>		2378.81	0.00	21185.07	3551.50	14401.95	16780.76	0.00	14948.01	3195.89	1832.75	0.00

(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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
3	<b>Animal Husbandry</b>												
a.	Assistance to State for Control of Animal Diseases (ASCAD)	75:25	32.03		157.27	45.77	194.00	226.03		115.64	33.54	110.39	
b.	Livestock Census	100:00	583.86		583.86			583.86		517.97		65.89	
c.	Veterinary Council	50:50	6.00	0.46	15.00	15.00	14.00	20.00	15.00	15.00	15.00	5.00	0.46
d.	RP Survey /Zero Programme	100:00	1.37		10.54		10.00	11.37		9.83		1.54	
e.	Sample Survey for Estimation of Livestock Products	50:50	14.38		126.00	114.25	100.00	114.38		118.65	106.96	-4.27	
f.	Fodder Development Scheme	100:00	12.60					12.60				12.60	
g.	National Animal Disease Reporting System	100:00	0.92		3.25			0.92		0.92		0.00	
h.	National Brucella Control Program	100:00	90.40		86.00			90.40		29.96		60.44	
i.	Establishment & Strengthening of Existing Veterinary Hospital & Dispensary	75:25			254.02	84.67	1037.43	1037.43		316.89	105.45	720.54	
	<b>Total-Animal Husbandry</b>		741.56	0.46	1235.94	259.69	1355.43	2096.99	15.00	1124.86	260.95	972.13	0.46
4	<b>Fisheries</b>												
a.	Development of Inland Fisheries & Aquaculture												
i.	Grant in aid to FFDA for Training & Subsidy	75:25	2.34	0.82	9.00	3.00		2.34		1.07	0.36	1.27	0.46
ii.	Construction of Landing Center	75:25	1.00					1.00				1.00	
iii.	Reservoir Fisheries-Subsidy for Boat & Nets	75:25	0.90	0.30	36.60	6.00	36.60	37.50	2.41	36.60	2.41	0.90	0.30
b.	Fisheries Training & Extension												
i.	Establishment of Fish Farmers Training Center at Rawatbhatta	80:20	2.89		2.89	2.11		2.89		2.89		0.00	
c.	National Scheme for Welfare of Fishermen												
i.	Development of Model Fishermen Village	50:50	3.77	3.78	10.00	10.00	11.65	15.42	10.00			15.42	13.78
ii.	Saving cum Relief	50:50	3.99	3.99	3.47	3.47	3.47	7.46	3.47	5.50	5.50	1.96	1.96
d.	Strengthening of Database & Information Networking	100:00	3.44		25.00		20.09	23.53		13.77		9.76	
e.	National Fisheries Development Board- Rearing of Fish Seed in Cages for Stocking in Reservoirs	90:10			111.58	12.40	111.58	111.58	12.40			111.58	
	<b>Total - Fisheries</b>		18.33	8.89	198.54	36.98	183.39	201.72	28.28	59.83	8.27	141.89	16.50
6	<b>Forest Department</b>												
a.	<b>Forestry Sector</b>												
i.	Tiger Project, Ranthambore	100:00	1459.29		1840.01	100.00	304.52	1763.81		678.25	93.94	1085.56	

(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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
ii.	Tiger Project, Sariska	100:00	476.74		725.75	80.00	208.53	685.27		612.45	77.96	72.82	
iii.	Development of Ghana Bird Sanctuary	100:00	0.29		39.54		31.54	31.83		31.63		0.20	
iv.	Development of Desert National Park	100:00	0.39		43.79		34.64	35.03		35.03		0.00	
v.	Maintenance of other Sanctuaries	100:00	26.08		487.56		364.90	390.98		386.32		4.66	
vi.	Sambhar Wet Land Project	100:00			74.65		17.39	17.39		17.39		0.00	
vii.	Intensification of Forest Management Scheme	75:25	36.84		229.92	76.64	183.93	220.77		155.43	51.81	65.34	
viii.	Improvement of Zoo	100:00			0.02			0.00				0.00	
	<b>Total- Forestry Sector</b>		1999.63	0.00	3441.24	256.64	1145.45	3145.08	0.00	1916.50	223.71	1228.58	0.00
b.	<b>Soil Conservation Sector</b>												
i.	Catchment areas of Chambal, Kadana & Dantiwara	90:10			0.02	0.02		0.00				0.00	
ii.	Catchment areas of Banas Project	90:10	2.12		0.02	0.02		2.12				2.12	
iii.	Catchment areas of Luni Project	90:10	7.12		0.03	0.03		7.12				7.12	
	<b>Total - Soil Conservation Sector</b>		9.24	0.00	0.07	0.07	0.00	9.24	0.00	0.00	0.00	9.24	0.00
	<b>Total - Forest Department</b>		2008.87	0.00	3441.31	256.71	1145.45	3154.32	0.00	1916.50	223.71	1237.82	0.00
7	<b>Raj. Cooperative Dairy Federation</b>												
a.	Intensive Dairy Dev. Program	100:00	-218.14		200.00		200.00	-18.14		57.68		-75.82	
b.	Clean Milk Production	100:00	73.86		325.91		325.91	399.77		71.90		327.87	
c.	Fodder Development	75:0:25	121.07					121.07		121.07		0.00	
d.	Central Sector Strengthening of Infrastructure for SPP	100:00	47.50					47.50		17.02		30.48	
e.	Seed Procurement & Distribution	100:00			150.00		150.00	150.00		105.66		44.34	
	<b>Total - RCDF</b>		24.29	0.00	675.91	0.00	675.91	700.20	0.00	373.33	0.00	326.87	0.00
8	<b>Cooperation</b>												
a.	Loan to SPINFED	100:00			850.24			0.00				0.00	
b.	Scheme for Integrated Coop. Dev. Project (NCDC)	94:06	44.24	0.13	5517.50	467.11	5494.78	5539.02	467.11	5539.02	467.24	0.00	0.00
c.	Loan for construction of Godowns	100:00			0.04			0.00				0.00	
	<b>Total - Cooperation</b>		44.24	0.13	6367.78	467.11	5494.78	5539.02	467.11	5539.02	467.24	0.00	0.00
9	<b>Raj. Rajya Bhoomi Vikas Bank Ltd.</b>	50:50	-459.40		650.00	650.00	861.05	401.65	650.00	650.00	650.00	-248.35	0.00
	<b>Total - Agriculture &amp; Allied Services</b>		10161.79	633.14	63799.18	7526.13	43880.39	54042.18	1660.39	46122.03	6578.86	7920.15	542.90
II.	<b>Rural Development</b>												
1	Swarnjayanti Gram Swarojgar Yojana												
a.	SGSY	75:25	1961.02	653.73				1961.02				1961.02	653.73
b.	Rural Haat	75:25	272.84	90.95	150.00	50.00		272.84				272.84	90.95



(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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
c.	IGPRS	50:50		5.00	40.00	40.00		0.00	40.00		70.81	0.00	-25.81
	<b>Total - SGSY</b>		2233.86	749.68	190.00	90.00	0.00	2233.86	40.00	0.00	70.81	2233.86	718.87
2	Desert Development Programme	75:25	8949.38	2983.12	414.56	139.78	399.40	9348.78	139.75	399.40	139.75	8949.38	2983.12
2.1	Desert Development Programme	75:25					-1818.29	-1818.29	-612.70			-1818.29	-612.70
3	Integrated Wasteland Development Project	91.67:8.33	90.67	7.88	0.09	0.03	-19.35	71.32	-1.68			71.32	6.20
4	Drought Prone Area Programme	75:25	223.06	74.35	0.09	0.03	-71.78	151.28	-23.93			151.28	50.42
5	Integrated Watershed Management Prog.	90:10	76353.80	8482.20	31500.00	3500.00		76353.80		45856.77	5095.20	30497.03	3387.00
6	MP Local Area Development Prog.	100:00	7257.10		17500.00		17000.00	24257.10		18141.70		6115.40	
7	Indira Awas Yojana	75:25	36755.01	12251.67	47134.93	17812.33	47134.93	83889.94	16104.46	50761.50	16920.50	33128.44	11435.63
8	MGNREGS	90:10	55903.14	0.00	391600.00	40000.00	205943.32	261846.46	38853.50	243471.11	38853.50	18375.35	0.00
9	DRDA - Administration	75:25	1048.96	349.65	2700.82	1167.74	2237.34	3286.30	1013.31	3114.04	1038.01	172.26	324.95
10	Mid-Day Meal	75:25	17443.31	3823.93	60000.00	15000.00	44905.67	62348.98	12388.14	51755.57	13757.81	10593.41	2454.26
11	NRLM	75:25	2255.60	751.86	8024.00	2674.69	8024.00	10279.60	2674.67	486.14	162.05	9793.46	3264.48
12	Bio Fuel Authority	100:00	77.00					77.00	0.00			77.00	
13	Agriculture Census	100:00	16.71		361.55		325.93	342.64		341.90		0.74	
14	Rationalisation of Minor Irrigation Statistics	100:00	2.73		45.50		13.96	16.69		18.38		-1.69	
15	Board of Revenue												
i.	Land Record - Computerisation	100:00	396.00		396.00			396.00		288.75		107.25	
ii.	Crop Estimation - Survey of Fruits and Vegetables	100:00	20.35		46.00		11.42	31.77		27.63		4.14	
iii.	NLRMP	100:00	124.94		13.60			124.94		0.00		124.94	
iv.	NLRMP	25:75	161.94	485.82	161.94	485.82	72.85	234.79		118.66	356.72	116.13	
v.	NLRMP	50:50	143.26		54.57	126.69		143.26		1.26	1.26	142.00	
	<b>Total - Board of Revenue</b>		846.49	485.82	672.11	612.51	84.27	930.76	0.00	436.30	357.98	494.46	0.00
16	Settlement												
i.	Modernisation (NLRMP)	50:50	3774.13	1419.79	3706.28	30.00	3186.37	6960.50			8.09	6960.50	1411.70
ii.	NLRMP-Training	100:00	195.91					195.91		167.13		28.78	
	<b>Total-Settlement</b>		3970.04	1419.79	3706.28	30.00	3186.37	7156.41	0.00	167.13	8.09	6989.28	1411.70
17	<b>Panchayati Raj</b>												
i.	Total Sanitation Campaign	70:30	16078.46	5654.64	6885.49	2000.00	6885.49	22963.95	2000.00	6778.84	2259.62	16185.11	5395.02
ii.	Rastriya Gram Swaraj Yojana	75:25	905.96	329.03	222.00	74.02	222.00	1127.96	74.00	624.09	379.87	503.87	23.16
iii.	RG Panchayat Sashktikar Yojana	75:25			2906.00	431.15	2906.00	2906.00	413.92	904.24		2001.76	413.92
	<b>Total-Panchayati Raj</b>		16984.42	5983.67	10013.49	2505.17	10013.49	26997.91	2487.92	8307.17	2639.49	18690.74	5832.10
	<b>Total - Rural Development</b>		214332.82	31708.98	564071.93	81101.13	327567.77	541900.58	70649.52	415574.03	76783.57	126326.56	25447.09
III.	<b>Irrigation and Flood Control</b>												
1	<b>CAD &amp; WU Department</b>												
a.	CAD Secretariat	50:50			69.58	69.58				62.66	62.66		

(Rs. 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.	CAD-IGNP-Adaptive Research and Soil Survey	50:50	-15854.45	0.00	61.60	61.60	0.00	-15854.45	0.00	55.19	55.19	-20844.14	0.00							
c.	CAD-Gang Canal																			
i.	OFD Works	50:50								3520.95	3530.95						3466.35	3476.35		
ii.	Direction & Administration	50:50								264.09	264.09						266.20	266.20		
<b>Total - CAD-Gang Canal</b>										3785.04	3795.04						3732.55	3742.55		
d.	CAD-Chambal Kota																			
i.	Dir. & Administration	20:80								12.01	4.00						11.39	3.80		
ii.	OFD Works	50:40								515.12	412.09						513.47	410.79		
iii.	Minor Works	50:50								16.25	16.25						15.68	15.67		
iv.	PIM (Managerial Subsidy)	45:45								20.00	20.00						18.90	18.90		
v.	Training/Mass Awareness	75:25								24.00	8.00						17.51	5.85		
vi.	Correction of System deficiencies	50:50								11.29	11.29						1.91	1.91		
vii.	OFD- Establishment	50:50								103.02	177.50						102.69	176.97		
<b>Total - Chambal</b>										701.69	649.13						681.55	633.89		0.00
e.	Bisalpur	50:50			562.77	878.54				457.74	793.34									
<b>Total - Irrigation &amp; Flood Control</b>			-15854.45	0.00	5180.68	5453.89	0.00	-15854.45	0.00	4989.69	5287.63	-20844.14	0.00							
IV	<b>Power-Raj. Renewable Energy Corporation</b>																			
a.	MNRE Offgrid SPV Programme	30:20:50			1107.00	600.00		0.00	600.00		0.00	0.00	600.00							
b.	Roof Top Power Generation Programme	30:20:50			1620.00			0.00				0.00								
<b>Total-Power</b>			0.00	0.00	2727.00	600.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00							
V	<b>Industry and Minerals</b>																			
1	<b>Industry Department</b>																			
a.	Census of Small Scale Industries- Collection of Data/ Mont./Eva.	100:00			27.35			0.00		3.12		-3.12								
b.	National Food Processing Mission	75:25	871.21		1181.26	400.00		871.21		870.41	295.47	0.80								
c.	Udhami Mitra Yojana	100:00	11.68					11.68				11.68								
d.	Upgradation of Data Base	100:00	24.22					24.22		20.81		3.41								
e.	Enforcement Establishment	100:00			30.04			0.00				0.00								
f.	Commission on sale of H.L. Cloth	100:00	8.39		0.01			8.39				8.39								
g.	Scheme through DC (Handloom/ Handicraft)	50:50	18.02		0.01			18.02				18.02								
h.	Integrated Handloom Development	80:20	56.36		105.00	14.83		56.36				56.36								
i.	Weights & Measures	50:50	1.75		0.03			1.75				1.75								
j.	Other Schemes				0.11	0.03		0.00				0.00								
<b>Total - Industry Department</b>			991.63	0.00	1343.81	414.86	0.00	991.63	0.00	894.34	295.47	97.29	0.00							
2	<b>RIICO</b>																			
a.	ASIDE Scheme (implemented by RIICO)	100:00	2437.03		1626.24			1110.31	3547.34	2100.76		1446.58								

(Rs. 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.	ASIDE Scheme (implemented by other agencies)	100:00	722.00		100.00		2500.00	3222.00		2507.66		714.34	
c.	Mini Growth Centre	60:0:40	7.56		272.00		176.73	184.29		176.73		7.56	
d.	Agro Food Park	25:0:75			100.30			0.00				0.00	
	<b>Total- RIICO</b>		3166.59	0.00	2098.54	0.00	3787.04	6953.63	0.00	4785.15	0.00	2168.48	0.00
	<b>Total- Industry &amp; Minerals</b>		4158.22	0.00	3442.35	414.86	3787.04	7945.26	0.00	5679.49	295.47	2265.77	0.00
VI.	<b>Transport</b>												
1	<b>PWD Roads</b>												
a.	Inter State Road	100:00	736.01		5400.00		5782.00	6518.01		5383.73		1134.28	
b.	PMGSY	100:00	15755.00		76000.00		50076.00	65831.00		71836.92		-6005.92	
c.	Economic Importance Roads	50:50	-323.11		100.00	100.00	409.00	85.89		79.56		6.33	
	<b>Total - Transport</b>		16167.90	0.00	81500.00	100.00	56267.00	72434.90	0.00	77300.21	0.00	-4865.31	0.00
VII.	<b>Scientific Services and Research</b>												
1	<b>Science &amp; Technology</b>												
a.	State Council	100:00	14.12		65.11		65.70	79.82		61.34		18.48	
b.	SRSAC	100:00	1585.56		385.71		385.71	1971.27		289.96		1681.31	
c.	Others	100:00	116.03		5.28		5.28	121.31		22.56		98.75	
	<b>Total-Science &amp; Technology</b>		1715.71	0.00	456.10	0.00	456.69	2172.40	0.00	373.86	0.00	1798.54	0.00
2	<b>Environmental Development</b>												
a.	National Lake Conservation Project	70:30	-377.00	-158.71	1327.90	429.00		-377.00		2436.70	1044.30	-2813.70	-1203.01
b.	National River Conservation Project	70:30	672.58	288.24	1003.00	430.00		672.58		446.45	191.33	226.13	96.91
	<b>Total-Environmental Development</b>		295.58	129.53	2330.90	859.00	0.00	295.58	0.00	2883.15	1235.63	-2587.57	-1106.10
	<b>Total - Scientific Services and Research</b>		2011.29	129.53	2787.00	859.00	456.69	2467.98	0.00	3257.01	1235.63	-789.03	-1106.10
VIII.	<b>Social &amp; Community Services</b>												
1	<b>Education</b>												
a.	<b>Elementary Education</b>												
i	Building	75:25			23.29	7.76	23.29	23.29		23.29	7.76	0.00	
ii	Distt. Institute of Education & Training (DIET)	75:25	-1346.06	-334.84	3681.97	1175.44	3594.66	2248.60	1198.24	2662.05	890.62	-413.45	-27.22
iii.	BITES	75:25			0.12	0.04		0.00				0.00	
iv.	SIERT	75:25	41.28	13.76	237.37	30.79	92.33	133.61	30.77	45.56	14.23	88.05	30.30
	<b>Total - Elementary Education</b>		-1304.78	-321.08	3942.75	1214.03	3710.28	2405.50	1229.01	2730.90	912.61	-325.40	3.08
b.	<b>Sarva Siksha Abhiyan</b>	65:35	-74350.57	92915.46	248396.22	133751.00	242488.70	168138.13	112899.97	211055.00	113645.00	-42916.87	92170.43

(Rs. 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
c.	<b>Secondary Education</b>												
i.	English Integrated Shiksha SIERT Udaipur	50:50	-2.21		0.01	0.01	0.00	-2.21				-2.21	
ii.	Estt. of Computerisation/ Institute of Advance Study in Edu./Centre for Teacher Education	75:25	1.51		820.26	272.98	320.79	322.30		238.22	71.63	84.08	
iii.	Const. Works-IEDSS	100:00	0.00		1279.86			0.00				0.00	
iv.	Upgradation of Merit of SC/ST Scholarship	100:00	9.85		16.96		6.40	16.25		14.10		2.15	
v.	Scholarship to Students for Higher/High School Study incl. Sanskrit Education	100:00	1.10		0.01			1.10				1.10	
vi.	District Centre for English	100:00	1.38		0.01			1.38				1.38	
vii.	Pre Matric Scholarship for Minority Students	75:25	195.14		3190.55	1063.52	3165.92	3361.06		3358.59	1042.07	2.47	
viii.	Rastriya Madhyamic Shiksha Abhiyan	75:25	9183.91	3061.29	18645.49	8904.76	26714.08	35897.99	8904.70	8131.45	2710.48	27766.54	9255.51
ix.	N.S.S.	75:25	0.01		238.00	170.00	130.91	130.92		103.91	74.22	27.01	
x.	Information & Communication Technology	75:25	1478.58	0.00	4200.00	1500.00		1478.58		3934.47	1368.62	-2455.89	
xi.	National Scheme for Incentive to Girls & Gyanodaya	100:00	0.00		0.01			0.00				0.00	
xii.	Construction/Running of Girls Hostels	90:10	1780.31	197.81	2880.00	319.91	698.69	2479.00	77.64	1339.63	148.85	1139.37	126.60
xiii.	Pre Matric OBC Scholarship	50:50	7.05		450.54	1689.54	442.51	449.56		422.45	1394.91	27.11	
xiv.	Model School	75:25	6440.56	2146.85	7950.00	2701.87	1026.53	7467.09	1026.53	4541.65	1513.88	2925.44	1659.50
xv.	Pre Matric Scholarship for SC Students	100:00	989.53		5538.69			4215.67		3478.23		1726.97	
xvi.	Pre Matric Scholarship for ST Students	100:00			4833.27			4792.55		4011.70		780.85	
xvii.	Pre Matric Scholarship for Scavengers Students	100:00	13.12		553.32	2892.30	318.00	331.12		312.40	1372.29	18.72	
xviii.	Establishment of IASE	75:25	1.51		219.02	70.88	153.81	155.32		79.26	25.76	76.06	
xix.	Establishment of CTE	75:25			601.24	202.10	166.98	166.98		158.96	45.87	8.02	
xx.	IEDSS	100:00	-235.18		172.66			-235.18		21.27		-256.45	
	<b>Total - Secondary Education</b>		19866.17	5405.95	51589.90	19787.87	42152.84	62019.01	10008.87	30146.29	9768.58	31872.72	11041.61
d.	<b>College Education-N.S.S.</b>	58.33:41.67	15.00		290.00	210.00	187.00	202.00		186.33	133.09	15.67	
e.	<b>Technical Education</b>												
i.	Setting up of new Polytechnic College	100:00	4048.02		3200.01			4048.02		2264.80		1783.22	
ii.	Upgradation of Existing Polytechnic College	100:00	879.97		769.90		30.00	909.97		98.16		811.81	
iii.	Const. of Women Hostel	100:00	807.10				150.00	957.10		422.72		534.38	
iv.	Quality Improvement	75:25	688.50		825.00	275.00	321.00	1009.50	275.00	766.71	255.57	242.79	19.43
v.	Community Development	100:00	206.13		136.00		148.50	354.63		56.90		297.73	
	<b>Total-Technical Education</b>		6629.72	0.00	4930.91	275.00	649.50	7279.22	275.00	3609.29	255.57	3669.93	19.43

(Rs. 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
f.	<b>Literacy &amp; Continuing Education</b> -Sakshar Bharat Mission	75:25	6298.64	2099.55	4017.00	1425.62	4017.00	10315.64	1339.00	5328.59	1776.20	4987.05	1662.35
g.	Archives	75:25	24.22	0.00	24.22	8.08		24.22	0.00	1.12	0.38	23.10	
h.	Archaeology & Museum-Promotion & Strengthening of Regional Museum	80:20	1.06	0.20	1.06	0.20		1.06		1.06	0.20	0.00	
i.	International Museum	30:70	350.00		350.00	1150.00		350.00				350.00	0.00
j.	Sports Council-PYKKA, USIS	75:25			570.00	190.00		0.00				0.00	0.00
	<b>Total - Education</b>		-42470.54	100100.08	314112.06	158011.80	293205.32	250734.78	125751.85	253058.58	126491.63	-2323.80	104896.90
2	<b>Medical &amp; Health</b>												
a.	<b>Medical &amp; Health Services</b>												
i.	National Blindness Control Program	100:00	0.51		0.06			0.51				0.51	
ii	National Malaria Eradication Programme	100:00			351.15			0.00				0.00	
iii	National TB Control Programme	100:00			0.02			0.00				0.00	
iv	National Goiter Control Program	100:00	0.79		20.00			0.79		7.79		-7.00	
v	Others	100:00			0.04			0.00				0.00	
	<b>Total - Medical and Health Services</b>		1.30	0.00	371.27	0.00	0.00	1.30	0.00	7.79	0.00	-6.49	0.00
b.	<b>National Health Mission</b>												
i.	MMJRK	75:25			2500.00	5157.00	2500.00	2500.00	5157.00	2500.00	5157.00	0.00	0.00
ii.	Ambulance 108	75:25			2258.48	6218.00	2258.48	2258.48	6218.00	2258.48	6218.00	0.00	0.00
iii.	NRHM	75:25	26488.52	16930.75	61906.52	32524.00	54326.28	80814.80	27846.00	65996.36	21998.79	14818.44	22777.96
iv.	NUHM	75:25			4080.00	0.03	4080.00	4080.00	1360.00	0.00	0.00	4080.00	1360.00
	<b>Total-NHM</b>		26488.52	16930.75	70745.00	43899.03	63164.76	89653.28	40581.00	70754.84	33373.79	18898.44	24137.96
c.	<b>Family Welfare</b>												
i.	Kinds	100:00			1400.00		1021.79	1021.79		1021.79		0.00	
ii.	Direction & Administration	100:00	563.70		2964.79		2448.60	3012.30		2868.79		143.51	
iii.	Training of ANM /LHV	100:00	-939.94		1420.91		522.89	-417.05		1420.89		-1837.94	
iv.	Health & FW Training Centre	100:00	120.84		221.35		209.25	330.09		209.38		120.71	
v.	Sub Centre	100:00	5541.38		34697.58		23084.18	28625.56		34467.76		-5842.20	
vi.	Urban FW Centre	100:00	716.68		1471.59		1548.31	2264.99		1602.81		662.18	
	<b>Total Family Welfare</b>		6002.66	0.00	42176.22	0.00	28835.02	34837.68	0.00	41591.42	0.00	-6753.74	0.00
d.	<b>Medical College, Jodhpur</b>												
i	BSc Nursing	75:25	0.00			33.62		0.00			23.23	0.00	
ii	PG Seats	100:00	1936.96					1936.96		1509.85		427.11	
iii	Multi-disciplinary Research Unit	100:00	0.00		125.00		125.00	125.00				125.00	

(Rs. in lakhs)

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			Central Share	State Share	Central Share	State Share				Central Share	State Share	Central Share	State Share
iv	PMR	100:00	14.97					14.97		5.20		9.77	
v	NPHCE	100:00	123.72					123.72		15.98		107.74	
vi	Para Medical Course	100:00	335.94					335.94		9.46		326.48	
	<b>Total-Medical College, Jodhpur</b>		2411.59	0.00	125.00	33.62	125.00	2536.59	0.00	1540.49	23.23	996.10	0.00
e.	<b>Medical College, Udaipur</b>												
i	Establishment of PMR Department	100:00	3.03					3.03		3.03		0.00	
ii	Trauma Level II	100:00	391.76					391.76		46.31		345.45	
iii	Upgradation of BSc Nursing College	100:00	0.00		418.00		418.00	418.00		142.65		275.35	
iv	Creation of New PG Seats	100:00	315.02					315.02		1.23		313.79	
	<b>Total-Medical College, Udaipur</b>		709.81	0.00	418.00	0.00	418.00	1127.81	0.00	193.22	0.00	934.59	0.00
f.	<b>Medical College, Ajmer</b>												
i	Trauma Centre	100:00	134.06					134.06		0.02		134.04	
ii	Upgradation of Nursing School in College	100:00	198.01					198.01		1.21		196.80	
iii	Increase in P.G. Seats	100:00	484.81					484.81		50.18		434.63	
iv	Para Medical Course	100:00	82.56		180.89			82.56		20.91		61.65	
	<b>Total-Medical College, Ajmer</b>		899.44	0.00	180.89	0.00	0.00	899.44	0.00	72.32	0.00	827.12	0.00
g.	<b>Medical College, Jaipur</b>												
i	Taruma Centre	100:00	12.00					12.00				12.00	
ii	PG Seats	100:00	347.00					347.00				347.00	
iii	Para Medical	100:00	516.81					516.81		256.96		259.85	
	<b>Total-Medical College, Jaipur</b>		875.81	0.00	0.00	0.00	0.00	875.81	0.00	256.96	0.00	618.85	0.00
h.	<b>Medical College, Kota</b>												
i	Taruma Centre	100:00	40.52					40.52		0.89		39.63	
ii	Increase in P.G. Seats	100:00	811.56					811.56		78.17		733.39	
	<b>Total-Medical College, Kota</b>		852.08	0.00	0.00	0.00	0.00	852.08	0.00	79.06	0.00	773.02	0.00
i.	<b>Medical College, Bikaner</b>												
i	Increase in P.G. Seats	100:00	901.55					901.55		134.00		767.55	
ii	National Mental Health Program	100:00	7.47					7.47		7.47		0.00	
iii	Acharya Tulsi Cancer Research Centre												
a.	Bhabha Trone Machine	100:00	10.64					10.64		10.64		0.00	
b.	Rashtriya Arogya Nidhi	100:00	7.48					7.48		0.16		7.32	
	<b>Total-Medical College, Bikaner</b>		927.14	0.00	0.00	0.00	0.00	927.14	0.00	152.27	0.00	774.87	0.00
j.	<b>Ayurved Department</b>												
i.	Estt. of Speciality Clinic (Ayush) at PHC's	100:00	597.56					597.56		203.70		393.86	

(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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
ii.	Purchase of Essential Drugs/ Ayush Medicines for PHC's	75:25	279.07	112.41				279.07		148.82	44.49	130.25	67.92
iii.	Programme Implementation Plan (PIP)	75:25	2945.38	1180.82	1747.34	582.45		2945.38		2576.00	481.09	369.38	699.73
iv.	Purchase of Essential Drugs for Remote Rural Backward areas Dispensaries	100:00	85.00					85.00		81.15		3.85	
v.	State Quality Control of Ayush Drugs	100:00	2.00					2.00		2.00		0.00	
vi.	Upgradation of Ayush Hospitals under Ayush Mainstreaming	85:15	113.25					113.25				113.25	
vii.	Setting up of Program Manager unit under Ayush Mainstreaming	50:50	0.00	6.90				0.00			6.90	0.00	
	<b>Total - Ayurved</b>		4022.26	1300.13	1747.34	582.45	0.00	4022.26	0.00	3011.67	532.48	1010.59	767.65
	<b>Total - Medical &amp; Health</b>		43190.61	18230.88	115763.72	44515.10	92542.78	135733.39	40581.00	117660.04	33929.50	18073.35	24905.61
3	<b>Sewerage and Water Supply</b>												
a.	<b>RURAL WATER SUPPLY</b>												
i.	ARWSP (Normal & Quality)	50:50	25253.36		99789.12	93762.00	81851.48	107104.84		96332.04	85236.00	10772.80	
ii.	Desert-ARWSP (DDP)	100:00	8581.68		56956.39		48600.46	57182.14		57162.84		19.30	
iii.	Monitoring and Surveillance Program	100:00	2750.41	77.32	1000.00			2750.41		494.96		2255.45	
iv.	Churu - Bissau Project	75:25		249.20				0.00				0.00	
v.	Revival of Traditional Water Sources	90:00		20.65				0.00				0.00	
vi.	Support Funds	100:00	450.37		3000.00		2797.26	3247.63		1850.73		1396.90	
vii.	Installing stand alone Water Purification System	100:00		685.04				0.00		95.41		-95.41	
viii.	Natural Calamities Fund	100:00	597.58		400.00			597.58		292.68		304.90	
ix.	NRDWP for Water Quality	100:00	2069.49		8899.49			2069.49		2623.48		-553.99	
	<b>Total - Sewerage &amp; Water Supply</b>		39702.89	1032.21	170045.00	93762.00	133249.20	172952.09	0.00	158852.14	85236.00	14099.95	0.00
4	<b>Housing Development</b>												
a.	Judicial Housing	50:50	53.88	0.00	54.00	16.00	0.00	53.88		14.18	14.18	39.70	
5	<b>Urban Development</b>												
a.	<b>Local Bodies</b>												
i.	Swarn Jayanti Shahari Rojgar Yojana	75:25	5495.77	328.01	3000.00		1819.71	7315.48	300.45	2489.00	829.67	4826.48	-201.21
ii.	NULM	75:25					134.04	134.04				134.04	0.00
iii.	JNNURM (USHA)	100:00	88.29		0.01			88.29				88.29	
iv.	Fire Fighting Equipments	75:25	690.82	287.88	0.03			690.82		690.82	287.88	0.00	0.00
v.	Rajeev Awas Yojana	50:30:20	385.04		0.03		6741.10	7126.14	4044.66	72.28	36.39	7053.86	4008.27
	<b>Total - Urban Development</b>		6659.92	615.89	3000.07	0.00	8694.85	15354.77	4345.11	3252.10	1153.94	12102.67	3807.06

(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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
6	<b>Labour and Labour Welfare</b>												
a.	<b>Craftsmen Training</b> -Vocational Training Improvement Program Including State Project Implementation Unit	75:25	58.38		387.30	129.10	278.82	337.20		132.91	44.31	204.29	
b.	<b>Bonded labour</b>												
i.	Rehabilitation	50:50	0.13	0.13	15.00	15.00	15.00	15.13	15.00	15.00	15.00	0.13	0.13
ii.	Survey, Awareness & Evaluation	100:00	3.09					3.09				3.09	0.00
	<b>Total - Bonded labour</b>		3.22	0.13	15.00	15.00	15.00	18.22	15.00	15.00	15.00	3.22	0.13
	<b>Total - Labour and Labour Welfare</b>		61.60	0.13	402.30	144.10	293.82	355.42	15.00	147.91	59.31	207.51	0.13
7	<b>Welfare of Backward Classes</b>												
a.	Welfare of Scheduled Castes-Education												
i.	Post Matric Scholarship (Over & Above Committed Liability)		2149.23		12000.00	8184.00	10592.00	12741.23		11761.77	8083.94	979.46	
ii.	Book Bank	50:50			25.00	25.00		0.00			17.16	0.00	
iii.	Protection of Civil Rights Act	50:50			450.00	350.00	326.47	326.47		245.80	237.47	80.67	
iv.	Const. of College level Hostel Building	100:00	695.18		483.93			695.18		319.88		375.30	
v.	Construction of Girls Hostel Building	100:00	343.20		295.61	0.01		343.20		28.59	5.57	314.61	
vi.	Incentive for Inter Caste Marriage	50:50	52.50		500.00	250.00	500.00	552.50		492.50	233.50	60.00	-233.50
vii.	Construction of Boys Hostel Building	50:50	565.59		549.09	70.00	100.00	665.59		144.22	82.04	521.37	
	<b>Total - Welfare of Scheduled Castes</b>		3805.70	0.00	14303.63	8879.01	11518.47	15324.17	0.00	12992.76	8659.68	2331.41	-233.50
b.	Welfare of Scheduled Tribes - Education												
i.	Post Matric Scholarship (Over & Above Committed Liability)		3336.37		7600.00	9917.00	2216.00	5552.37		3755.18	9550.96	1797.19	
ii.	Construction of Boys Hostel Building	50:50	281.06		170.41	0.01		281.06		0.00	0.00	281.06	
iii.	Construction of Girls Hostel Building	100:00			35.38	0.01		0.00		51.74	0.00	-51.74	
iv.	Book Bank	50:50	0.01		25.00	25.00		0.01		0.00	15.13	0.01	
v.	Protection of Civil Rights Act	50:50	93.43		100.00	60.00	100.00	193.43		63.13	45.10	130.30	
vi.	Construction of College Level Hostel Building	100:00	328.79		294.87	0.01		328.79		219.76	0.47	109.03	
	<b>Total - Welfare of Scheduled Tribes</b>		4039.66	0.00	8225.66	10002.03	2316.00	6355.66	0.00	4089.81	9611.66	2265.85	0.00
c.	Welfare of Other Backward Classes												
i.	Post Matric Scholarship (Over & Above Committed Liability)		400.08		4843.00	10000.00	4443.00	4843.08		4759.02	9509.49	84.06	
ii.	Construction of boys Hostel Building	50:50	218.32		150.00	91.83		218.32		88.85	126.70	129.47	
	<b>Total - Welfare of Other Backward Classes</b>		618.40	0.00	4993.00	10091.83	4443.00	5061.40	0.00	4847.87	9636.19	213.53	0.00
	<b>Total - Welfare of Backward Classes</b>		8463.76	0.00	27522.29	28972.87	18277.47	26741.23	0.00	21930.44	27907.53	4810.79	-233.50



(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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	SCA to Scheduled Castes Component Plan	100:00	16.94		5148.00		3167.00	3183.94		3183.58		0.36	
	<b>Total - Social Justice &amp; Empowerment</b>		8480.70	0.00	32670.29	28972.87	21444.47	29925.17	0.00	25114.02	27907.53	4811.15	-233.50
9	<b>Child Empowerment Department</b>												
a.	Sampreshen Garh Bhawan Nirman	50:50	787.05		511.55	400.00	94.06	881.11		185.39	506.55	695.72	
b.	ICPS	75:25,35:65	194.04		2500.00	891.50	2253.50	2447.54		2220.20	794.29	227.34	
	<b>Total - Social Justice &amp; Empowerment</b>		981.09	0.00	3011.55	1291.50	2347.56	3328.65	0.00	2405.59	1300.84	923.06	0.00
10	<b>Nutrition - ICDS</b>												
a.	ICDS (General)	90:10	2659.86		39320.69	4880.51	37174.60	39834.46		37468.64	4242.87	2365.82	
b.	Training	90:10	620.37		667.80	74.20	589.61	1209.98		445.72	49.52	764.26	
c.	Nutrition	50:50	1426.99		24136.40	29500.06	24075.05	25502.04		24423.52	28715.16	1078.52	
d.	RGKBSY-SABLA	50:50	-800.15		5356.25	5200.11	4879.21	4079.06		5188.03	5673.43	-1108.97	
e.	CMBS	100:00	827.16		2035.05		935.01	1762.17		1758.49		3.68	
f.	AWCs Building	75:25			3278.82	1092.94	3393.19	3393.19		3275.43	1091.81	117.76	
g.	ICDS-IV and others	100:00	15.00		4.99	0.64	440.43	455.43		0.86	0.10	454.57	
	<b>Total - Nutrition</b>		4749.23	0.00	74800.00	40748.46	71487.10	76236.33	0.00	72560.69	39772.89	3675.64	0.00
11	<b>Women Empowerment Department</b>												
a.	Kishori Shakti Yojana	100:00	173.05		104.50			173.05		1.16		171.89	
b.	SRCW	100:00			18.46		13.20	13.20		12.75		0.45	
c.	Intregated Women Empowerment Prog.	100:00	184.93		27.28			184.93		162.45		22.48	
	<b>Total-Women Empowerment Department</b>		357.98	0.00	150.24	0.00	13.20	371.18	0.00	176.36	0.00	194.82	0.00
12	<b>TAD</b>												
a.	Running of TRI Scheme	50:50	35.70	35.70	5.00	5.00		35.70		3.50	3.50	32.20	32.20
b.	Development of PTG	100:00	3720.26		573.44		573.44	4293.70		1546.32		2747.38	
c.	Construction of Girls Hostels	100:00	828.14		2646.87		2646.87	3475.01		587.57		2887.44	
d.	MFP Collection	100:00	29.28					29.28				29.28	
e.	Cosnst. of Ashram School	50:50	634.89					634.89		390.61		244.28	
	<b>Total - TAD</b>		5248.27	35.70	3225.31	5.00	3220.31	8468.58	0.00	2528.00	3.50	5940.58	32.20
13	<b>Minority Affairs Department</b>												
a.	Merit cum Means Scholarship	100:00	61.84		737.00		666.08	727.92		671.81		56.11	
b.	Post Matric Scholarship	100:00	365.68		1744.60		2296.76	2662.44		1682.47		979.97	
	<b>Total-Minority Affairs Department</b>		427.52	0.00	2481.60	0.00	2962.84	3390.36	0.00	2354.28	0.00	1036.08	0.00
14	<b>Madarsa Board-Special Programme for Quality Education in Madarsas (SPQEM)</b>	100:00	848.07		701.23		431.31	1279.38		96.10		1183.28	
15	<b>Specially Abled Deptt.-Const. of Ramps</b>	100:00			749.13		516.00	516.00		516.00		0.00	
	<b>Total - Social &amp; Community Services</b>		68291.22	120014.89	721166.50	367466.83	630408.76	698699.98	170692.96	638735.99	315869.32	59963.99	133408.40

(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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
IX.	<b>Economic Services</b>												
1	<b>Economics &amp; Statistics Deptt.</b>												
a.	Timely Reporting Scheme for Estimation of Area & Production of Crops	100:00	-60.99		202.39		213.00	152.01		196.26		-44.25	
b.	Improvement of Crop Statistics	100:00	-26.70	90.02	90.02		115.02	88.32		87.30		1.02	
c.	BSLLB	100:00	10.76		76.32		76.32	87.08		50.59		36.49	
d.	NSSO	100:00	31.66		2545.21		2545.21	2576.87		2338.24		238.63	
e.	ISSP	100:00	-2159.16		372.23		1528.77	-630.39		72.00		-702.39	
	<b>Total - Economics &amp; Statistics Deptt.</b>		-2204.43	90.02	3286.17	0.00	4478.32	2273.89	0.00	2744.39	0.00	-470.50	0.00
2	<b>Food &amp; Civil Supply</b>												
a.	Strengthening & Modernisation of Consumer of Revenue Administration	100:00	84.19		8.01			84.19		1.43		82.76	
b.	Consumer Awareness Activities	100:00	2.75		11.95			2.75				2.75	
c.	New Building for State Commission	100:00			0.01			0.00				0.00	
d.	Direct Cash Subsidy Transfer for Kerosene	100:00			1000.00		1000.00	1000.00		120.18		879.82	
e.	Establishment of Consumer Helpline	100:00	1.51		26.68		14.38	15.89		12.02		3.87	
	<b>Total-Food &amp; Civil Supply</b>		88.45		1046.65	0.00	1014.38	1102.83	0.00	133.63	0.00	969.20	0.00
3	<b>Tourism</b>												
a.	Development of Tourist Sites	100:00	1104.76				-1013.42	91.34				91.34	
b.	Tourism Publicity	100:00			25.00		25.00	25.00		25.00		0.00	
	<b>Total-Tourism</b>		1104.76	0.00	25.00	0.00	-988.42	116.34	0.00	25.00	0.00	91.34	0.00
4	<b>DOIT</b>												
a.	UID Project-ICT	100:00	99.75		165.00			99.75		86.30		13.45	
b.	UID Project-IEC	100:00	370.97		200.00		2.03	373.00		77.82		295.18	
c.	Amount received from UIDAI for UID	100:00	370.97		5186.25		5186.25	5557.22		3178.20		2379.02	
d.	BPL Incentive for UIDs	100:00	1349.00					1349.00				1349.00	
			2190.69	0.00	5551.25	0.00	5188.28	7378.97	0.00	3342.32	0.00	4036.65	0.00
	<b>Total - Economic Services</b>		1179.47	90.02	9909.07	0.00	9692.56	10872.03	0.00	6245.34	0.00	4626.69	0.00
X.	<b>General Services</b>												
1	Jail - J. & K. Terrorists	100:00	62.00		62.00			62.00		62.00		0.00	
2	Revamping of Civil Defence	100:00	27.34					27.34		15.79		11.55	
3	Police Modernisation	100:00	105.46					105.46		52.06		53.40	
4	Judicial Building												
i	Construction of Gram Nyayalaya Building	83.33:16.67	128.48	0.00	28.48	19.31		128.48		14.06	6.11	114.42	

(Rs. in lakhs)

S.No.	Name of Department/ Scheme	Funding Pattern Central: State	Unspent Balance Amount as on 1.4.13		Latest Outlay		Central Share Released by GOI	Total Available Central Funds (Col.4+8)	State Share Released	Actual Expenditure		Unspent Balance as on 31.03.2014	
			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
ii	Construction of Computer Rooms for Dist. & Sub-ordinate Court Building	50:50	120.97		1.50	1.89		120.97		0.50	0.63	120.47	
iii.	Construction of 7 Family Court Building	50:50	21.75		21.62	21.62		21.75		10.95	10.95	10.80	
iv.	Construction of Court Building	50:50	60.67		18.02	18.02		60.67		60.14	60.14	0.53	
v.	Construction of Court Building	75:25	1727.59		643.11	208.32		1727.59		500.86	166.95	1226.73	
vi.	Gram Nyayalay	100:00	144.00		144.00			144.00		139.14		4.86	
	<b>Total-Judicial Building</b>		2203.46	0.00	856.73	269.16	0.00	2203.46	0.00	725.65	244.78	1477.81	0.00
	<b>Total - General Services</b>		2398.26	0.00	918.73	269.16	0.00	2398.26	0.00	855.50	244.78	1542.76	0.00
	<b>Grand Total</b>		302846.52	152576.56	1455502.44	463791.00	1072060.21	1374906.73	243602.87	1198759.29	406295.26	176147.44	158892.29

**PHYSICAL**

**Table 06**  
**Annual Plan 2013- 14 Rajasthan**  
**Physical Targets and Achievements**

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
I	<b>Agriculture &amp; Allied Services</b>			
A.	<b>Agriculture Department - Agriculture Production</b>			
1	<b>Area under Food Crops</b>			
i.	<b>Kharif</b>			
a.	Rice	Lac Hect.	1.26	1.46
b.	Jowar	Lac Hect.	6.50	5.80
c.	Maize	Lac Hect.	11.20	9.16
d.	Bajra	Lac Hect.	51.10	44.13
e.	Small Millets	Lac Hect.	0.16	0.12
f.	Pulses and Arhar	Lac Hect.	26.70	22.21
	<b>Total- i</b>		<b>96.92</b>	<b>82.88</b>
ii.	<b>Rabi</b>			
a.	Wheat	Lac Hect.	30.00	32.06
b.	Barley	Lac Hect.	3.75	3.09
c.	Gram	Lac Hect.	15.50	19.24
d.	Pulses	Lac Hect.	0.40	0.54
	<b>Total- ii</b>		<b>49.65</b>	<b>54.93</b>
	<b>Total- Area under Food Crops</b>		<b>146.57</b>	<b>137.81</b>
2	<b>Production of Food Crops</b>			
i.	<b>Kharif</b>			
a.	Rice	Lac Tonnes	2.83	3.13
b.	Jowar	Lac Tonnes	4.03	3.57
c.	Maize	Lac Tonnes	20.72	14.64
d.	Bajra	Lac Tonnes	43.43	41.18
e.	Small Millets	Lac Tonnes	0.08	0.02
f.	Pulses and Arhar	Lac Tonnes	10.93	7.73
	<b>Total- i</b>		<b>82.02</b>	<b>70.27</b>
ii.	<b>Rabi</b>			
a.	Wheat	Lac Tonnes	104.99	110.22
b.	Barley	Lac Tonnes	11.63	9.41
c.	Gram	Lac Tonnes	13.17	16.41
d.	Pulses	Lac Tonnes	0.58	0.58
	<b>Total- ii</b>		<b>130.37</b>	<b>136.62</b>
	<b>Total- Production of Food Crops</b>		<b>212.39</b>	<b>206.89</b>
3	<b>Commercial Crops</b>			

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
(1)	Area under Oil Seeds			
i.	<b>Kharif</b>			
a.	Sesamum	Lac Hect.	4.99	3.61
b.	Groundnut	Lac Hect.	3.41	4.62
c.	Castor Seed	Lac Hect.	1.97	1.81
d.	Soyabean	Lac Hect.	10.40	11.75
	<b>Total- i</b>		<b>20.77</b>	<b>21.79</b>
ii.	<b>Rabi</b>			
a.	Rapeseed & Mustard	Lac Hect.	29.00	27.83
b.	Linseed	Lac Hect.	0.02	0.02
c.	Taramira	Lac Hect.	3.50	2.96
	<b>Total- ii</b>		<b>32.52</b>	<b>30.81</b>
	<b>Total- Area under Oil Seeds</b>		<b>53.29</b>	<b>52.60</b>
(2)	Production of Oil Seeds			
i.	<b>Kharif</b>			
a.	Sesamum	Lac Tonnes	1.90	0.72
b.	Groundnut	Lac Tonnes	5.79	9.01
c.	Castor Seed	Lac Tonnes	2.46	2.63
d.	Soyabean	Lac Tonnes	13.52	9.75
	<b>Total- i</b>		<b>23.67</b>	<b>22.11</b>
ii.	<b>Rabi</b>			
a.	Rapeseed & Mustard	Lac Tonnes	39.15	36.23
b.	Linseed	Lac Tonnes	0.03	0.03
c.	Taramira	Lac Tonnes	1.54	1.76
	<b>Total- ii</b>		<b>40.72</b>	<b>38.02</b>
	<b>Total- Production of Oil Seeds</b>		<b>64.39</b>	<b>60.13</b>
(3)	Cotton			
i.	Area	Lac Hect.	4.55	3.93
ii.	Production	Lac Bales	12.31	9.30
(4)	Sugarcane			
i.	Area	Lac Hect.	0.07	0.06
ii.	Production	Lac Tonnes	4.37	2.91
(5)	Guar			
i.	Area	Lac Hect.	30.00	50.70
ii.	Production	Lac Tonnes	13.76	28.62
4	<b>HYV Programme-Seed Distribution</b>			
i	<b>Kharif</b>			

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
a.	Rice	000' Qtls	4.50	3.68
b.	Jowar	000' Qtls	18.60	12.71
c.	Maize	000' Qtls	130.60	105.61
d.	Bajra	000' Qtls	128.00	100.67
ii	<b>Rabi-Wheat</b>	000' Qtls	1000.00	1022.64
	<b>Total-HYV Programme-Seed Distribution</b>		<b>1281.70</b>	<b>1245.31</b>
5	<b>Other Improved Seed Distribution</b>			
i	<b>Kharif</b>			
a.	Moong	000' Qtls	54.00	48.53
b.	Tur	000' Qtls	1.20	0.45
c.	Urad	000' Qtls	5.60	4.66
d.	Cowpea	000' Qtls	10.90	5.85
e.	Moth	000' Qtls	20.60	13.13
f.	Sesamum	000' Qtls	5.40	2.19
g.	Ground Nut	000' Qtls	59.40	28.04
h.	Soyabean	000' Qtls	219.00	220.95
i.	Castor Seed	000' Qtls	17.60	13.86
j.	Cotton	000' Qtls	16.10	7.98
k.	Guar	000' Qtls	58.50	56.52
	<b>Total-i</b>		<b>468.30</b>	<b>402.16</b>
ii.	<b>Rabi</b>			
a.	Barley	000' Qtls	125.00	115.20
b.	Gram	000' Qtls	106.00	170.10
c.	Rape & Mustard	000' Qtls	106.00	90.17
	<b>Total- ii</b>		<b>337.00</b>	<b>375.47</b>
	<b>Total - Seed Distribution</b>		<b>805.30</b>	<b>777.63</b>
6	<b>Fertiliser Consumption</b>			
i.	Kharif	000' Tonnes	743.68	520.64
ii.	Rabi	000' Tonnes	960.26	691
	<b>Total- Fertiliser Consumption</b>		<b>1703.94</b>	<b>1211.64</b>
7	<b>Plant Protection Measures-Area Covered</b>			
a.	Kharif	Lac Hect.	72.00	73.48
b.	Rabi	Lac Hect.	63.00	69.97
	<b>Total- Plant Protection Measures</b>		<b>135.00</b>	<b>143.45</b>
8	<b>Technical Grade Material Used</b>			
a.	Kharif	Tonnes	700	697
b.	Rabi	Tonnes	1975	2159

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
	<b>Total- TGM Used</b>		<b>2675</b>	<b>2856</b>
9	<b>Quality Control</b>			
i.	Seed Samples analysed	Nos	8000	4014
ii.	Fertiliser Samples analysed	Nos	10000	13711
iii.	Plant Protection Samples analysed	Nos	3500	2177
iv.	Soil & Water Sample analysed	Lac Nos.	5.12	2.56
B.	<b>Horticulture Development</b>			
1	Establishment of Fruit Orchards	Hect.	8433	7678
2	Plant Protection Measures	Hect.	2700	2342
3	Demonstration	Nos.	3704	3576
4	Sprinkler Installation	000'Hect.	36.00	32.31
5	Rejuvenation of Fruit Orchards	Hect.	650	245
6	Green House	SqM	319	361
7	Drip Installation	Hect.	31900	31203
C.	<b>Animal Husbandry</b>			
1	Artificial Insemination	Lac Nos.	30.00	31.56
2	Castration	Lac Nos.	5.00	5.33
3	Fertility Camps	Nos	65000	68352
4	Sheep Sector			
i.	Sheep Doses	Lac Nos.	170.00	185.73
ii.	Sheep Castration	Lac Nos.	5.00	6.55
iii.	Sheep Vaccination	Lac Nos.	82.10	65.46
iv.	Spray of Medicine	Lac Nos.	110.00	85.81
5	Mukhyamantri Pashudhan Nishulk Dava Yojana			
i.	Animals treated	Lakh No.	NF	255.25
ii.	Animals Vaccinated	Lakh Nos.	NF	149.42
E.	<b>Dairy Development</b>			
1	Sale of Cattle Feed	000 M.T.	350.00	197.00
2	Total Milk Procurement	Lac Kg	8275	8194
3	Total Milk Marketing	Lac Kg	6494	6425
4	Average Milk Procurement	Lac Kg	22.67	22.45
5	Average Milk Marketing	Lac lts.	17.79	17.64
6	AI & NS Done	000 No.	664.00	485.00
7	New DCS	Nos	500	214
8	Revival of DCS	Nos	946	738
F.	<b>Fisheries</b>			



S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
1	Fish Seed Production	Million No. Fry	500.00	776.00
2	Fish Production	000 MT	34.00	35.10
<b>G.</b>	<b>Forest Department</b>			
<b>1</b>	<b>Forestry</b>			
i.	Farm Forestry-Raising of Plants	Lac Nos.	60.00	60.00
ii.	Plantation			
a.	Environmental Forestry	Hect.	300	300
b.	Gang Canal	RKm	700	744
c.	Bhakra Canal	RKm	500	714
d.	Reforestation of Degraded Forest	Hect.	5000	5000
e.	Climate Change Forest	Hect.	1746	1746
f.	NABARD Afforestation	Hect.	29504	29504
<b>H.</b>	<b>Storage &amp; Warehousing - Storage Capacity</b>	MT	16200	70200
<b>I.</b>	<b>Cooperation</b>			
1	Short Term Loan	Rs. in Crores	15000.00	16830.54
2	Medium Term Loan	Rs. in Crores	383.66	332.11
3	Long Term Loan	Rs. in Crores	208.44	259.44
4	Retail Sale of Consumer Goods	Rs. in Crores	1258.87	959.46
5	Sale of Fertiliser	Rs. in Crores	1303.04	893.80
6	Marketing of Agriculture Produce	Rs. in Crores	775.25	908.73
<b>II.</b>	<b>RURAL DEVELOPMENT</b>			
<b>A.</b>	<b>Indira Awas Yojana</b>			
i.	Const. of New Houses	Nos	85460	62718
ii.	Up-gradation of Houses	Nos		15029
<b>B.</b>	<b>Dang Area Development-Works Completed</b>	Nos	NF	1043
<b>C.</b>	<b>Swavivek-Works Completed</b>	Nos	NF	189
<b>D.</b>	<b>MLALAD- Works Completed</b>	Nos	NF	18519
<b>E.</b>	<b>MPLAD - Works Completed</b>	Nos	NF	14809
<b>F.</b>	<b>GJVY-Works Completed</b>	Nos	NF	973
<b>G.</b>	<b>IWMP-Area Treated</b>	000'Hect.	348.48	363.06
<b>H.</b>	<b>MGNREGS - Employment Generated</b>	Lac Mandays	NF	1838.56
<b>I.</b>	<b>Mid Day Meal</b>			
i	School Covered	Nos.	81321	80344
ii	Students Benefited	Lac Nos.	54.85	46.40
iii	Kitchen Sheds Constructed	Nos.	1000	473
<b>J.</b>	<b>Mukhyamantri Gramin BPL Awas Yojana</b>			

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
a	Construction of Houses Phase-Ist			
i	Completed	Nos.	NF	66962
ii	Under Progress	Nos.		99825
b	Construction of Houses Phase-IIInd			
i	Sanctioned	Nos.	200000	1174
ii	Completed	Nos.		45139
iii	Under Progress	Nos.		154262
c	Construction of Houses Phase-IIIrd			
i	Sanctioned	Nos.	200000	193328
ii	Completed	Nos.		1390
iii	Under Progress	Nos.		186698
O.	Panchayati Raj Department			
a.	Allotment of Plots			
i.	Nominal Rates	Nos	17000	9198
ii.	Free of Charge to BPL Families	Nos	13000	11701
b.	Regularisation of old Houses	Nos	20000	33459
c.	Regularisation of old Possession	Nos	10000	8688
d.	Total Sanitation Campaign (TSC)			
i	Individual House Hold Latrines (APL)	Lakh Nos.	2.00	1.03
ii	Individual House Hold Latrines (BPL)	Lakh Nos.		1.63
iii	School Toilet	Nos.	10000	6730
iv	Aaganwadi Toilet	Nos.	2000	5718
v.	Sanitary Complex	Nos.	NF	99
e.	Backward Region Grant Fund (ACA)			
i	Works Sanctioned	Nos.	NF	3628
ii	Works Completed	Nos.	NF	6743
iii	Works under Progress	Nos.	NF	6309
III.	<b>Special Area Programme</b>			
A.	Mewat -Works Completed	Nos	NF	906
B.	B.A.D.P.-Works Completed	Nos	NF	894
C.	Magra- Works Completed	Nos	NF	909
IV.	<b>IRRIGATION AND FLOOD CONTROL</b>			
A.	<b>Irrigation</b>			
1	Irrigation Potential Created			
i.	Major Projects			
a.	IGNP	Hect.	1604	1604
b.	Narmada	Hect.	11000	11000
ii.	Medium Irrigation Projects			

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
a.	Gagrin	Hect.	3000	
b.	Piplad	Hect.	2700	2000
c.	Takli	Hect.	3000	
d.	Lhasi	Hect.	1000	
e.	Gardada	Hect.	8050	
iii.	Minor Irrigation Works	Hect.	3022	1193
iv.	Modernisation-Gang Canal	Hect.	350	350
<b>Total- Irrigation Potential Created</b>			<b>33726</b>	<b>16147</b>
2	IGNP-lining	Kms.	6	6
<b>B.</b>	<b>Command Area Development</b>			
1	IGNP			
i.	Detailed Soil Survey	Hect.	15000	-
2	Chambal Project			
i.	Irrigation Works			
a.	Canal Lining	Kms.	7.28	7.42
b.	Earth work	Lac Cu.m.	4.68	4.93
c.	Outlets	Nos.	200	190
ii.	Drainage Work - De-silting of MD/MSD/CD/SD	Kms.	109.05	112.67
iii.	On Farm Development			
a.	Survey	Hect.	9000	9143
b.	Planning & Design	Hect.	9000	9478
c.	Construction of Water Courses	Hect.	7600	7656
3	Construction of Water Courses			
a.	Sidhmukh Nohar Project	Hect.	1500	332
b.	Amarsingh Jassana	Hect.	1000	26
c.	Bisalpur	Hect.	5200	3990
d.	Gang Canal	Hect.	32000	25647
4	Sale of Plots by Mandi Committee, Bikaner	Nos.	200	101
5	Colonisation - Allotment of Land	Hect.	20000	2001
<b>V.</b>	<b>POWER</b>			
<b>A.</b>	<b>Raj. Rajya Vidyut Nigam Ltd.</b>			
1	Installed Capacity (Level)	MW	NF	14371.61
2	Capacity added during the year			
a.	Through State			
i	Ramgarh stage III Jaisalmer	MW	50.00	-
ii	Chhabra TPS stage-II, Unit-3 ( 1*250)	MW	500.00	250.00

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
iii	Kalisindh TPP unit-I	MW	1200.00	-
iv.	Through Central Sector (Thermal and Hydro)	MW	NF	220.18
b.	Through Private Sector (Thermal)	MW	NF	1332.00
i.	Through Non conventional Source			
ii	Wind Power Project	MW	NF	115.30
iii	Solar Power Project	MW	NF	170.25
c.	Bio Mass Project	MW	NF	8.00
	<b>Total</b>		<b>1750.00</b>	<b>2095.73</b>
3	Transmission Lines-400 KV	CKms	425.00	259.35
4	Transmission Lines-220 KV			
i.	Line Length (S/C)	CKms	550.00	430.37
ii.	Sub-Station	MVA/ No.	920/8	1200/7
5	Transmission Lines-132 KV			
i.	Line Length (S/C)	C Kms	425.00	373.24
ii.	Sub-Station	MVA/No.	550/20	587.5/18
6	Augmentation of Sub Station Capacity	MVA	1800	2949
7	Sub Transmission Lines - 33 KV			
i.	Line Length	C Kms	2125	2804
ii.	Sub Station	MVA/No.	1904/400	1929/456
8	Rural Electrification			
i.	Villages Electrified	Nos.	101	47
ii.	Wells Energised	Nos.	75000	77070
iii.	Connection to BPL Families	Lac Nos.	0.27	0.24
B.	<b>RREC</b>			
i.	Roof Top Programme	MW	5.00	-
ii.	Off Grid SPV Programme	MW	5.00	-
VI.	<b>INDUSTRY AND MINERALS</b>			
A.	<b>Industry</b>			
1	Mahatama Gandhi Bunker Beema Yojana (MSME)	Nos.	3000	2713
2	Memorandum under MSMED Act	Nos.	15000	17601
3	Institutional Training-ETDC/ EMI Training/RAISM/ CIPET	Nos.	50	50
4	Training to House Hold Industry	Nos.	4190	4618
5	Leather Training	Nos.	185	175
6	PMEGP	Nos.	1059	1227
7	Enterpreneurship Development Programme (EPD)	Nos.	1600	1776
8	Mukhya Mantri Swavlamban Yojana	Nos.	5000	4950

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
B.	<b>Khadi and Village Industry</b>			
i.	Production			
a.	Woollen Khadi	Rs. in Crores	18.22	11.42
b.	Cotton Khadi	Rs. in Crores	41.27	28.66
	<b>Total-Production</b>		<b>59.49</b>	<b>40.08</b>
ii.	Additional Employment			
a.	Khadi Industry	Nos.	18392	13424
b.	Village Industry & Others	Nos.	12184	2671
iii.	Unis sanctioned under V.I. Programme	Nos.	1523	365
C.	<b>Raj. Handloom Dev. Corp.</b>			
i.	Design Development	Nos.	250	304
ii.	Participation in Fairs & Exhibitions	Nos.	30	35
iii.	Skill Upgradation	Nos.	150	150
D.	<b>R.S.I.C.</b>			
1	<b>Distribution Division-Raw Material Assistance</b>			
i.	Iron & Steel	MTs	25000	14070
ii.	Coal	MTs	30000	-
2	Export Infrastructure Service			
i.	Export/Import Inland in ICD, Jaipur	TEUs	1200	-
ii.	Export/Import Inland in ICD, Jodhpur	TEUs	3150	-
3	<b>R.F.C.</b>			
E.	Loan Sanctioned	Rs. in Crores	300.00	84.47
1	Loan Disbursed	Rs. in Crores	200.00	90.56
2	Recovery of Loan	Rs. in Crores	350.00	327.73
3	<b>RIICO</b>			
F.	Term Loan Sanctioned	Rs. in Crores	250.00	202.01
1	Term Loan Disbursed	Rs. in Crores	162.50	157.05
2	Infrastructure Development			
i.	Land Acquired	Acres	4500.00	2277.29
ii.	Land Development	Acres	2000.00	551.86
iii.	Plots allotted	Nos.	500	437
3	Recovery from Industrial Area	Rs. in Crores	967.50	659.47
4	Exp. in Industrial Area	Rs. in Crores	1895.65	566.82
G.	<b>RUDA-Skill Training, Designing Training, EPD, Packing Training &amp; Market Facilitation to Artisans</b>	Nos.	2500	3989
H.	<b>Mines &amp; Geology Department</b>			

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
1	Intensive Prospecting & Mineral Survey Scheme			
i.	Regional Mineral Survey	Sq. Km	4550	4587
ii.	Regional Geological Mapping	Sq. Km	306	316
iii.	Detailed Geological Mapping	Sq. Km	68.50	88.42
iv.	Drilling	Meters	16500	8829
I.	<b>RSMML (Production)</b>			
1	SBU & PC Rock Phosphate	Lac MT	11.00	7.22
2	SBU & PC Limestone	Lac MT	32.50	23.02
3	SBU & PC Gypsum	Lac MT	35.10	22.43
4	SBU & PC Lignite	Lac MT	17.50	14.28
VII	<b>TRANSPORT</b>			
A.	<b>PWD</b>			
1	Roads Construction (Level) - B.T. Roads	Kms	NF	158713
2	Roads Const. During the year (only B.T. Road)			
a.	PMGSY	Kms	3126	2263
b.	NABARD - XVII & XVIII MLP	Kms	1100	1044
c.	EAP World Bank-VC	Kms	600	95
d.	Rural Road-NABARD - RIDF -XVIII	Kms	1500	1644
e.	Rural Roads	Kms	200	245
f.	NABARD-XVI Religious Roads	Kms	-	133
	<b>Total- 2</b>		<b>6526</b>	<b>5424</b>
3	Road Upgradation			
a.	NABARD - RIDF -XVIII	Kms	700	718
b.	NABARD - RIDF -XIX	Kms	500	759
c.	PMGSY	Kms	-	27
d.	CRF	Kms	340	571
e.	SMR	Kms	1000	972
f.	SMR-TFC	Kms	150	97
g.	NABARD-XVII	Kms	100	386
h.	NABARD-XIX	Kms	500	750
i.	Urban Roads	Kms	70	62
j.	State Road Fund	Kms	300	269
	<b>Total- 3</b>		<b>3660</b>	<b>4611</b>
4	National Highways			
a.	Economic Roads	Kms	1	1
b.	Original Works	Kms	106	128
c.	PBFF	Kms	23	23

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
d.	Periodic Renewal	Kms	200	565
e.	Inter State Roads	Kms	41	87
	<b>Total- 4</b>		<b>371</b>	<b>804</b>
5	Others			
a.	Non Plan-13th Finance Commission	Kms	3000	3011
b.	RIDCOR	Kms	148	72
c.	RSRDCC	Kms	500	660
	<b>Total- 5</b>		<b>3648</b>	<b>3743</b>
6	Village/Dhani/Magra Connected with BT Roads			
a.	Under PMGSY			
i.	Population Group 500 & above	Nos.	1059	719
ii.	Population Group 250 - 499	Nos.	-	5
b.	NABARD-XVIII	Nos.	1000	683
c.	EAP World Bank-VC	Nos.	300	27
d.	RUB	Nos.	38	0
	<b>Total- 3</b>		<b>2397</b>	<b>1434</b>
B.	<b>R.S.R.T.C.</b>			
1	Purchase of Chassis	Nos.	900	747
2	Purchase of Mini Buses	Nos.	500	500
3	No. of Buses added to the fleet	Nos.	900	767
4	Total Buses at the end of year			
a.	Corp. Buses	Nos.	4313	4392
b.	Hired Buses	Nos.	225	219
c.	Mini Buses	Nos.	500	500
5	Operated Km.	Cr. Kms.	60.00	59.96
6	Fleet Utilisation	%	92	90
7	Vehicle Utilisation per day per bus	Kms	360	351
8	Load Factor	%	73.50	74.10
9	KmPL	Kms	4.95	4.93
VIII.	<b>Social &amp; Community Services</b>			
A.	<b>Education</b>			
1	<b>Elementary Education</b>			
(1)	Class I-V (age group 6-11)			
i.	Total Enrolment			
a.	Boys	000 Nos.	4866	5131
b.	Girls	000 Nos.	4241	4552
	<b>Total-i</b>		<b>9107</b>	<b>9683</b>
ii.	Enrolment of SC			

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
a.	Boys	000 Nos.	994	1079
b.	Girls	000 Nos.	859	940
	<b>Total-ii</b>		<b>1853</b>	<b>2019</b>
iii.	Enrolment of ST			
a.	Boys	000 Nos.	723	763
b.	Girls	000 Nos.	646	660
	<b>Total-iii</b>		<b>1369</b>	<b>1423</b>
(2)	Class VI-VIII (age group 11-14)			
i.	Total Enrolment			
a.	Boys	000 Nos.	1897	2157
b.	Girls	000 Nos.	1507	1782
	<b>Total-i</b>		<b>3404</b>	<b>3939</b>
ii.	Total Enrolment SC			
a.	Boys	000 Nos.	392	448
b.	Girls	000 Nos.	295	347
	<b>Total-ii</b>		<b>687</b>	<b>795</b>
iii.	Total Enrolment ST			
a.	Boys	000 Nos.	238	277
b.	Girls	000 Nos.	191	219
	<b>Total-iii</b>		<b>429</b>	<b>496</b>
(3)	Distribution of learning Laptop (Tablet PC)	Nos.	350000	293664
(4)	Reimbursement Under RTE	Nos.	233141	217272
(5)	MM Sambal Yojana	Nos.	390	271
2	<b>Sarva Shiksha Abhiyan (SSA)</b>			
i	New Primary School Building	Nos.	96	38
ii	Building for Buildingless Primary School	Nos.	238	88
iii	Building for Buildingless Upper Primary School	Nos.	14	5
iv	Grant for School Toilets	Nos.	107779	105436
v	Distribution of Aids & Appliances	Nos.	3546	2722
vi	Teacher Training	000' Nos.	394.90	372.23
3	<b>Secondary Education</b>			
i.	UPS to SS	Nos.	1933	1764
ii.	SS to SrSS	Nos.	1075	1086
iii	Incentive to Meritorius Girls	Nos.	36556	36556
iv.	Kargil Scholarship	Nos.	35	14
v.	Transport Voucher for Girls	Nos.	27000	16047
vi.	Cycle Distribution for Rural Girls	Nos.	447246	399798



S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
vii.	Distribution of Laptop	Nos.	105000	104081
4	<b>Literacy &amp; Continuing Education</b>			
i	Special Literacy Camp for Illiterate Women	Nos.	32	32
ii	Mahila Shikshan Vihar-Women Benefitted	Nos.	80	80
iii	Sakshar Bharat Programme-Learners	000'Nos.	2000.00	1614.50
5	<b>College Education</b>			
a.	MM Uchcha Shiksha Chhatravratti Yojana-Scholarship Sanctioned	Nos.	100000	94406
B.	<b>Medical and Health Services</b>			
1	<b>Medical and Health Department</b>			
i.	Opening of CHCs	Nos.	50	26
ii.	Opening of PHCs	Nos.	700	593
iii	Opening of Sub-Centre	Nos.	1500	187
iv	Upgradation of PHCs to CHCs	Nos.	125	114
2	<b>NRHM</b>			
i.	Institutional Deliveries	Lakh Nos.	17.64	13.73
ii.	JSY Beneficiaries	Lakh Nos.	11.50	11.09
iii	Asha Sahayogini -Level	Nos.	54915	51536
iv.	<b>MM BPL Jeevan Raksha Kosh</b>			
a.	Assistance to Indoor Patients	Lakh Nos.	NF	2.09
b.	Assistance to Outdoor Patients	Lakh Nos.	NF	35.45
3	<b>Rajasthan Janani-Shishu Suraksha Yojana</b>			
i	Pathological tests	Nos.	NF	955860
ii	Institutional delivery	Nos.	NF	1373419
iii	Food	Nos.	NF	894102
iv	Blood Transfusion	Nos.	NF	50285
v	Transport facility			
a	Home to Hospital	Nos.	NF	754438
b	Hospital to Home	Nos.	NF	806121
4	<b>Family Welfare Programme</b>			
i.	Sterilization	Lakh Nos.	5.01	3.03
ii.	IUD Insertions	Lakh Nos.	4.30	3.75
5	<b>Mobile Surgical Unit</b>			
i	General Camps	Nos.	NF	66
ii	One Day Camps	Nos.	NF	244
C.	<b>PHED</b>			
a.	Coverage of Habitations			
i	Quality affected	Nos.	1400	1182
ii	Slipped back NC & PC	Nos.	1590	3062

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
D.	<b>Housing</b>			
1	<b>Housing Board</b>			
a.	Construction of Houses	Nos.	6791	6307
E.	<b>Urban Development</b>			
a.	<b>Local Bodies</b> -Swarn Jayanti Shahari Rojgar Yojana			
i	USEP - Persons Benefitted	Nos.	3900	6831
ii.	USEP - Persons Trained	Nos.	26000	24200
b.	<b>Jaipur Development Authority</b>			
i	Roads	Kms.	1050.00	1672.92
ii.	Drainage	Kms.	30.00	11.25
iii.	Sewerage	Kms.	90.00	43.14
iv	Electric	Kms.	105.00	184.00
F.	<b>Labour &amp; Labour Welfare</b>			
1	<b>Craftsmen Training</b>			
i.	No. of ITIs	Nos.	170	169
ii.	Persons Trained	Nos.	36848	41188
2	<b>Employment Department</b>			
i.	Akshat Kaushal Yojana- Persons Trained	Nos.	2884	1381
ii.	Rajasthan Unemployment Allowance Scheme	Nos.	14743	67343
3	<b>Labour Department</b>			
i.	Rastriya Swasthya Bima Yojana	Nos.	2760000	1685831
ii.	NPS Lite	Nos.	2000	963
iii.	Mukhya Mantri Kausal Vikas Yojana			
a.	MoUs Signed	Nos.	NF	77
b.	Persons Trained/under Training	Nos.	NF	43016
c.	Persons Placement	Nos.	NF	18000
G.	<b>Social Justice &amp; Empowerment Deptt.</b>			
1	<b>Welfare of SCs</b>			
i.	Post Matric Scholarship	000'Nos.	297.00	249.70
ii.	Anupriti Scheme	Nos.	70.00	236
iii	Sahyog Scheme	Nos.	7500	10552
2	<b>Welfare of STs</b>			
i.	Post Matric Scholarship	000'Nos.	238.70	204.20
ii	Anupriti Scheme	Nos.	70	380
3	<b>Welfare of OBCs</b>			
i.	Post Matric Scholarship	000' Nos.	85.00	204.66

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
3	<b>Welfare of SBCs</b>			
i.	Post Matric Scholarship	000' Nos.	40.00	52.79
4	<b>National Social Assistance Programme (NSAP)</b>			
i	Old age Pension	Lakh Nos.	8.01	7.39
ii	Jan Shree Beema Yojana	Lakh Nos.	27.20	27.12
iii	Indira Gandhi Rastriya Widow Pension Yojana	000'Nos.	140.43	114.18
iv	Indira Gandhi Rastriya Disable Pension Yojana	000'Nos.	26849	21711
H	<b>Directorate of Vishes Yogyajan</b>			
i.	Assistance for Prosthetic Aid	Nos.	13296	5466
ii.	Disabled Scholarship	Nos.	3860	3356
iii.	Polio Correction Camps	Nos.	360	116
iv	Camps for Marriage of Disabled	Nos.	528	449
v	Viswas Yojana	Nos	780	465
I	<b>Directorate of Child Empowerment</b>			
a.	Palanhar Scheme			
i.	Palanhar Scheme(SC)	Nos	21692	24516
ii.	Palanhar Scheme(ST)	Nos	15678	11264
iii.	Palanhar Scheme(Other )	Nos	68195	68434
	<b>Total-Palanhar Scheme</b>		105565	104214
b.	CM Hunar Yojana	Nos	NF	28
c.	ICPS	Nos	NF	5800
J.	<b>Integrated Child Development Services</b>			
i.	<b>ICDS-SNP Beneficiaries</b>	Lakh Nos.	53.15	47.22
K.	<b>Women Development Programme</b>			
i.	SHG Formation	Nos.	15000	15424
ii.	SHG Bank Linkages	Nos.	20000	11454
iii	Loan to SHGs	Rs. in Crores	NF	62.57
L.	<b>Tribal Area Development Department</b>			
i	Deepening of Agriculture Wells by blasting	Nos.	NF	164
ii	Distribution of DPS/EPS	Nos.	1862	1478
iii	Maa-Bari Centres-Students Benefitted	Nos.	32670	32670
iv	Economic Help to Tribal Girls for Higher Education	Nos.	10979	10936
v.	Economic Help to School going Girls	Nos.	13020	12591
vi.	Talented Boys Scholarship	Nos.	3639	2200
vii	Scooty to ST Girls Students	Nos.	455	174
viii.	Scooty to Non ST Girls Students	Nos.	390	350

S. No.	Item	Unit	Target	Achievement
1	2	3	4	5
ix.	TB Control Project-Persons Benefitted	Nos.	4400	4422
x.	Self Employment Subsidy	Nos.	4416	4021
M.	<b>Minority Department</b>			
i	Post Matric Scholarship	Nos.	14800	33259
ii	Merit cum Means based Scholarship	Nos.	1803	2763
IX.	<b>Economic Services</b>			
A.	<b>Tourism</b>			
1	Development of Tourist Sites	Nos.	NF	32
2	Fairs & Festivals	Nos.	20	48
C.	<b>Man Power</b> -Persons Trained	Nos.	1100	1159

# **SPECIAL TABLES**

**Table 07**  
**Annual Plan 2013 - 14**  
**Sectorwise Outlay & Expenditure of State Plan to SCSP Flow**

(Rs. 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 to7)
1	2	3	4	5	6	7	8	9	10
1	Agriculture & Allied Services	236288.39	42280.65	302916.60	45488.85	285598.48	36791.38	15.02	12.88
2	Rural Development	361691.58	65239.75	388570.25	75528.91	378017.55	68806.32	19.44	18.20
3	Special Area Programme	27560.00	3926.80	24809.91	4797.40	24806.80	3395.88	19.34	13.69
4	Irrigation & Flood Control	154087.64	22224.47	125049.70	19025.21	109044.71	16350.92	15.21	14.99
5	Power	1367300.09	241436.18	1264850.07	234678.80	1126279.00	158379.96	18.55	14.06
6	Industry & Minerals	22843.42	845.59	35964.98	2038.95	24748.81	675.47	5.67	2.73
7	Transport	248345.29	35973.88	352071.21	55731.78	367467.95	41610.58	15.83	11.32
8	Scientific Services & Research	4355.49	71.15	2845.11	89.97	1389.65	45.55	3.16	3.28
9	Social & Community Services	1502282.90	257001.79	1588348.29	266335.30	1496581.41	252342.48	16.77	16.86
10	Economic Services	42570.31	20436.21	96065.74	15758.54	80074.88	12055.17	16.40	15.05
11	General Services	46574.89	968.71	68389.14	862.40	63644.17	166.32	1.26	0.26
	<b>Total</b>	<b>4013900.00</b>	<b>690405.18</b>	<b>4249881.00</b>	<b>720336.11</b>	<b>3957653.41</b>	<b>590620.03</b>	<b>16.95</b>	<b>14.92</b>

**Table 08**  
**Annual Plan 2013 - 14**  
**Sectorwise Outlay & Expenditure of State Plan to TSP Flow**

(Rs. 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	236288.39	30843.54	302916.60	33757.21	285598.48	27828.88	11.14	9.74
2	Rural Development	361691.58	49569.05	388570.25	54989.63	378017.55	58796.92	14.15	15.55
3	Special Area Programme	27560.00	3582.80	24809.91	3224.00	24806.80	2487.68	12.99	10.03
4	Irrigation & Flood Control	154087.64	17082.16	125049.70	18396.40	109044.71	16405.36	14.71	15.04
5	Power	1367300.09	153817.49	1264850.07	145235.00	1126279.00	116715.96	11.48	10.36
6	Industry & Minerals	22843.42	2424.65	35964.98	2616.72	24748.81	610.66	7.28	2.47
7	Transport	248345.29	30689.67	352071.21	41473.73	367467.95	37306.58	11.78	10.15
8	Scientific Services & Research	4355.49	162.36	2845.11	302.36	1389.65	46.69	10.63	3.36
9	Social & Community Services	1502282.90	222925.25	1588348.29	236954.72	1496581.41	210453.51	14.92	14.06
10	Economic Services	42570.31	5579.34	96065.74	11150.38	80074.88	9224.68	11.61	11.52
11	General Services	46574.89	1650.28	68389.14	1256.84	63644.17	438.34	1.84	0.69
	<b>Total</b>	<b>4013900.00</b>	<b>518326.59</b>	<b>4249881.00</b>	<b>549356.99</b>	<b>3957653.41</b>	<b>480315.26</b>	<b>12.93</b>	<b>12.14</b>