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ANNUAL PLAN REVIEW 2014-15

PLANNING DEPARTMENT
GOVERNMENT OF RAJASTHAN
JAIPUR

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JAIPUR

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STATE PLAN

Table-1
Annual Plan 2014-15, Rajasthan
Major Head-wise Financial Progress under State Plan

(Rs. in Lakhs)

S. No.	Major Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE & ALLIED SERVICES	423469.23	412794.65	246833.85	91438.95	10472.06	348744.86	132182.92	134546.49	119142.99	106444.31
II	RURAL DEVELOPMENT	1209142.99	1044342.26	495812.82	430995.21	2215.71	929023.74	702004.37	545448.60	470574.88	457139.30
III	SPECIAL AREA PROGRAMME	26353.00	24738.02	9.68	21268.10	0.00	21277.78	15353.00	13770.00	10313.15	10312.80
IV	IRRIGATION & FLOOD CONTROL	170613.91	152222.58	908.66	134118.80	0.00	135027.46	28623.43	21644.20	1196.00	18229.73
V.	POWER	1370754.17	1429858.09	0.00	1176401.76	0.00	1176401.76	5334.00	0.02	0.00	0.00
VI	INDUSTRY & MINERALS	58339.41	46001.72	8673.18	18486.41	0.00	27159.59	3657.45	3406.85	3396.26	3382.25
VII	TRANSPORT	576085.06	727719.11	12345.23	312744.49	51060.00	376149.72	126050.90	110122.87	65045.93	65346.18
VIII	SCIENTIFIC SERVICES	11513.27	9234.76	4006.34	52.41	0.00	4058.75	4174.11	4574.11	2566.00	2480.46
IX	SOCIAL & COMMUNITY SERVICES	2838899.66	2464551.31	1300630.40	911139.82	9399.44	2221169.66	1137126.90	927384.68	735537.07	780598.88
X.	ECONOMIC SERVICES	206857.40	198267.51	138829.820	19765.850	0.00	158595.67	18099.17	15801.51	13681.66	13042.61
XI	GENERAL SERVICES	89977.27	96721.70	49070.12	32743.33	0.00	81813.45	7053.07	5005.81	4764.00	2235.28
GRAND TOTAL		6982005.37	6606451.71	2257120.10	3149155.13	73147.21	5479422.44	2179659.32	1781705.14	1426217.94	1459211.80

Table-2
Annual Plan 2014-15, Rajasthan
Major / Minor Head-wise Financial Progress under State Plan

(Rs. in Lakhs)

S. No.	Major Heads / Minor Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
1	AGRICULTURE & ALLIED SERVICES										
1	Swami Keshvanand Rajasthan Agriculture University, Bikaner	2052.98	1644.59	967.54	425.00		1392.54				
2	MP University of Agriculture and Technology, Udaipur	1431.26	1361.26	661.26	700.00		1361.26				
3	Shri Karna Narendra Agriculture University, Jobner	2037.09	1553.09	1208.09	345.00		1553.09				
4	Agriculture University, Kota	565.00	290.65	282.00			282.00				
5	Agriculture University, Jodhpur	226.79	226.79	226.78			226.78				
6	Agriculture Department	133913.45	115467.60	63303.53	21172.88	9000.00	93476.41	43683.34	33891.49	30996.36	18714.15
7	Agriculture Marketing Board-IEBR	10000.00	21500.00		27707.51		27707.51				
8	Agriculture Marketing Department	0.04	0.04				0.00				
9	Rajasthan Mission on Skill and Livelihoods (RMoL)	12510.00	5510.00	5509.98			5509.98				
10	Rashtriya Krishi Vikas Yojana (RKVY)	55000.00	76731.04	63788.36	7944.81		71733.17	55000.00	76725.99	69528.00	71733.17
11	Work Plan	0.26	0.20	0.00	0.00	0.00	0.00	0.13	0.10	0.00	0.00
12	Horticulture Department	50307.88	36973.81	17322.49	382.70	0.00	17705.19	21205.12	14949.51	11836.07	9863.29
13	Rajasthan Agriculture Competitiveness Project	4000.00	1500.00	200.00			200.00				
14	Rajasthan State Seed Corporation Ltd.-IEBR	650.00	0.00				0.00				
15	Soil & Water Conservation	1224.42	1305.32	1293.82	0.00	0.00	1293.82	0.00	0.00	0.00	0.00
16	Animal Husbandry Department	19297.32	13638.82	10739.23	1714.74	0.00	12453.97	1759.28	2341.99	2266.69	2021.63
17	Directorate, Gau Seva	12923.76	12011.95	1471.55	0.00	0.00	1471.55	1410.15	1129.65	65.00	65.00
18	Rajasthan University of Veterinary & Animal Sciences, Bikaner	5025.78	5370.00	4302.04	1067.95		5369.99				
19	Maharana Pratap University of Agriculture & Technology, Udaipur	121.35	71.85	71.85			71.85				
20	Fisheries Department	506.72	459.58	252.44	0.00	0.00	252.44	52.61	20.24	13.95	16.59
21	Forest Department	72853.22	57497.82	20687.39	28533.87	0.00	49221.26	6996.36	3410.37	2360.17	1953.73
22	Agriculture Credit	650.02	250.01	0.00	0.00	238.33	238.33	0.00	0.00	0.00	0.00
23	Raj. State Warehousing Corp.-IEBR	580.00	580.00				0.00				
24	Cooperative Department	37591.89	58850.23	54545.50	1444.49	1233.73	57223.72	2075.93	2077.15	2076.75	2076.75
	TOTAL-AGRICULTURE & ALLIED SERVICES	423469.23	412794.65	246833.85	91438.95	10472.06	348744.86	132182.92	134546.49	119142.99	106444.31

S. No.	Major Heads / Minor Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by GoI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
II	RURAL DEVELOPMENT										
1	MG National Rural Employment Guarantee Scheme	484999.99	331372.33	329056.35	0.00	0.00	329056.35	450000.00	300000.00	297609.87	297609.87
2	Indira Awas Yojana	85955.42	75543.00	56704.89			56704.89	64466.57	54925.00	41385.74	41385.74
3	M.L.A. Local Area Development Programme	40000.00	40000.00		40000.00		40000.00				
4	Swa-vivek District Development Scheme	400.00	399.99		400.00		400.00				
5	Dang Area Development	5000.00	4982.81	41.45	4939.80		4981.25				
6	Gramin/Guru Golverkar Jan Bhagidari Vikas Yojana	5000.00	5000.00		5000.00		5000.00				
7	Other Programmes	0.12	0.10				0.00				
8	Integrated Watershed Management Prog.	50000.00	71100.00	42127.18	0.00	0.00	42127.18	45000.00	63908.00	37807.76	37807.76
9	National Rural Livelihood Mission (NRLM)	20000.00	15000.00				0.00	15000.00	11250.00		
10	DRDA Administration	4230.02	4042.22	2676.32			2676.32	2836.00	2836.00	1808.84	1808.84
11	Gramin Haat	225.00	124.75				0.00	168.75	93.57		
12	IG Panchayati Raj & Gramin Vikas Sansthan	88.00	88.00				0.00	44.00	44.00		
13	Mitigating Poverty in Western Raj. (MPOWER)	3926.00	2238.50			2215.71	2215.71				
14	Financial Inclusion Promotion Scheme	2500.12	2500.00				0.00				
15	Bio Fuel Authority	250.00	250.00	238.39			238.39				
16	Panchayati Raj Department	413918.89	411807.73	7493.51	368655.95	0.00	376149.46	61358.00	64366.69	49816.84	36372.14
17	Mid Day Meal	76500.00	60000.00	56688.88			56688.88	60000.00	45000.00	41757.13	41757.13
18	Grants-in-aid to IGPRS	0.01	0.01				0.00				
19	Land Reforms	16149.42	19892.82	785.85	11999.46	0.00	12785.31	3131.05	3025.34	388.70	397.82
	TOTAL-RURAL DEVELOPMENT	1209142.99	1044342.26	495812.82	430995.21	2215.71	929023.74	702004.37	545448.60	470574.88	457139.30
III	SPECIAL AREA PROGRAMME										
1	Border Area Development Programme	15353.00	13770.00	9.65	10303.15		10312.80	15353.00	13770.00	10313.15	10312.80
2	Mewat Area Development	6000.00	6000.00		5999.95		5999.95				
3	Magra Area Development	5000.00	4968.02	0.03	4965.00		4965.03				
	TOTAL-SPECIAL AREA PROGRAMME	26353.00	24738.02	9.68	21268.10	0.00	21277.78	15353.00	13770.00	10313.15	10312.80
IV	IRRIGATION & FLOOD CONTROL										
A.	Irrigation										
a.	Multipurpose Projects	2110.27	3186.58	0.00	3440.92	0.00	3440.92	0.00	0.00	0.00	0.00
b.	Major Projects	60875.00	50186.37	0.00	44499.03	0.00	44499.03	7212.50	4073.61	949.00	3515.71
c.	Medium Projects	10634.83	9517.93	0.00	9201.56	0.00	9201.56	0.00	0.00	0.00	0.00
d.	Modernization of Gang Canal (AIBP)	5913.40	5913.40		4401.98		4401.98	1478.34	1478.35		1100.50

S. No.	Major Heads / Minor Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
e.	Water Management Services	7339.36	5367.38	0.00	3143.14	0.00	3143.14	905.00	379.50	0.00	96.52
	Total-Irrigation	86872.86	74171.66	0.00	64686.63	0.00	64686.63	9595.84	5931.46	949.00	4712.73
B.	Minor Irrigation										
a.	Ground Water Department	150.80	65.78		55.67		55.67				
b.	Water Resources Department	52162.57	52171.24	0.00	47560.51	0.00	47560.51	11605.14	11349.75	0.00	9509.96
	Total-Minor Irrigation	52313.37	52237.02	0.00	47616.18	0.00	47616.18	11605.14	11349.75	0.00	9509.96
C.	Command Area Development	31128.79	25515.90	908.66	21559.12	0.00	22467.78	7422.45	4362.99	247.00	4007.04
D.	Flood Control Works	298.89	298.00	0.00	256.87	0.00	256.87	0.00	0.00	0.00	0.00
	TOTAL-IRRIGATION & FLOOD CONTROL	170613.91	152222.58	908.66	134118.80	0.00	135027.46	28623.43	21644.20	1196.00	18229.73
V.	POWER										
A.	Power Companies										
1	Raj. Rajya Vidyut Utpadan Nigam Limited	601100.00	485056.00	0.00	393714.00	0.00	393714.00	0.00	0.00	0.00	0.00
2	Raj. Rajya Vidyut Prasaran Nigam Limited	245000.01	178080.02	0.00	178122.76	0.00	178122.76	0.00	0.02	0.00	0.00
3	Jaipur Vidyut Vitran Nigam Ltd.	215310.13	290771.83	0.00	228760.00	0.00	228760.00	0.00	0.00	0.00	0.00
4	Jodhpur Vidyut Vitran Nigam Ltd.	154596.27	229645.70	0.00	193181.00	0.00	193181.00	0.00	0.00	0.00	0.00
5	Ajmer Vidyut Vitran Nigam Ltd.	139033.60	235324.50	0.00	182624.00	0.00	182624.00	0.00	0.00	0.00	0.00
6	Grant/Loan for Additional Power Purchase	0.06					0.00				
	Total-Power Companies	1355040.07	1418878.05	0.00	1176401.76	0.00	1176401.76	0.00	0.02	0.00	0.00
B.	Raj. State Power Finance Corporation Ltd.	0.04	0.04				0.00				
C.	Rajasthan Renewable Energy Corporation	15714.06	10980.00	0.00	0.00	0.00	0.00	5334.00	0.00	0.00	0.00
	TOTAL-POWER	1370754.17	1429858.09	0.00	1176401.76	0.00	1176401.76	5334.00	0.02	0.00	0.00
VI	INDUSTRY & MINERALS										
A.	Industries										
i.	Village & Small Industries										
1	Industries Department	5787.02	5506.02	5251.98	18.12	0.00	5270.10	3387.43	3406.81	3396.26	3382.25
2	Khadi & Gramodyog Industries Board	947.28	747.26	747.27			747.27				
3	Handloom Development Corporation	80.01	79.98	79.97			79.97				
4	Rajasthan Small Scale Industries Corporation	120.02	120.00	120.00			120.00				
5	Raj. Rajya Bunkar Sahakari Sangh Ltd.	0.03	0.01				0.00				
	Total-Village & Small Industries	6934.36	6453.27	6199.22	18.12	0.00	6217.34	3387.43	3406.81	3396.26	3382.25
ii.	Medium and Large Industries										
1	Rajasthan Finance Corporation (RFC)	100.02	10.50	10.50			10.50				

S. No.	Major Heads / Minor Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by GoI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
2	RIICO	17774.08	17504.11	0.00	9576.98	0.00	9576.98	270.02	0.04	0.00	0.00
3	State Enterprises Department	25.50	25.50	25.50			25.50				
4	Rajasthan Foundation, Jaipur	20.00	0.00				0.00				
5	Rajasthan State Ganganagar Sugar Mill Ltd	4257.01	4257.00		4257.00		4257.00				
6	Bureau of Investment Promotion (BIP)	515.00	972.00	922.00	50.00		972.00				
	Total-Medium and Large Industries	22691.61	22769.11	958.00	13883.98	0.00	14841.98	270.02	0.04	0.00	0.00
iii.	Rural Non-Farm Development Agency	380.00	300.00	243.00			243.00				
	Total-Industries	30005.97	29522.38	7400.22	13902.10	0.00	21302.32	3657.45	3406.85	3396.26	3382.25
B.	Minerals										
1	Mines & Geology Department	4123.31	2427.34	1271.45	817.31	0.00	2088.76	0.00	0.00	0.00	0.00
2	Directorate of Petroleum	10210.13	52.00	1.51	0.00	0.00	1.51	0.00	0.00	0.00	0.00
3	RSMML-IEBR	14000.00	14000.00		3767.00		3767.00				
	Total-Minerals	28333.44	16479.34	1272.96	4584.31	0.00	5857.27	0.00	0.00	0.00	0.00
	TOTAL-INDUSTRY & MINERALS	58339.41	46001.72	8673.18	18486.41	0.00	27159.59	3657.45	3406.85	3396.26	3382.25
VII	TRANSPORT										
1	Public Works Department	425928.00	605086.47	589.09	303885.75	0.00	304474.84	126050.87	110122.84	65045.93	65346.18
2	RSRDCC-IEBR	45000.00	63663.00			51060.00	51060.00				
3	Road Project-RIDCOR (PPP)	35000.00	0.00				0.00				
4	Ring Road Project-JDA (PPP)	20000.00	6000.00		0.00		0.00				
5	Raj. State Road Transport Corporation-IEBR	-3000.00	0.00				0.00				
6	Transport Department	53157.06	52969.64	11756.14	8858.74	0.00	20614.88	0.03	0.03	0.00	0.00
	Total-TRANSPORT	576085.06	727719.11	12345.23	312744.49	51060.00	376149.72	126050.90	110122.87	65045.93	65346.18
VIII	SCIENTIFIC SERVICES										
1	Science & Technology Department	2266.23	1191.02	466.39	11.42	0.00	477.81	74.11	74.11	0.00	80.46
2	Environment Department	6562.04	6451.74	3539.95	0.00	0.00	3539.95	4100.00	4500.00	2566.00	2400.00
3	Raj State Pollution Control Board-IEBR	2685.00	1592.00		40.99		40.99				
	TOTAL-SCIENTIFIC SERVICES	11513.27	9234.76	4006.34	52.41	0.00	4058.75	4174.11	4574.11	2566.00	2480.46
IX	SOCIAL & COMMUNITY SERVICES										
A.	Education										
a.	General Education										
1	Elementary Education Department	488212.43	443869.60	431587.07	23.07	0.00	431610.14	291921.81	289436.91	244353.09	244190.18
2	Secondary Education Department	277615.43	189136.14	151085.03	3193.73	0.00	154278.76	121394.64	63294.70	54720.82	51206.49

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
3	University & Higher Education	16297.99	13544.29	8385.86	4403.07	0.00	12788.93	310.00	635.00	267.00	267.00
4	Literacy & Continuing Education	9522.01	4992.64	4894.68	0.00	0.00	4894.68	6000.00	3215.54	3215.54	3215.54
5	Physical Education	23.01	11.00	7.12			7.12				
6	Sanskrit Education	2962.79	3426.21	2861.70	600.93	0.00	3462.63	0.00	0.00	0.00	0.00
	Total- General Education	794633.66	654979.88	598821.46	8220.80	0.00	607042.26	419626.45	356582.15	302556.45	298879.21
b.	Arts & Culture										
1	Fine Arts	640.00	370.00	165.00	205.00	0.00	370.00	205.00	205.00	404.91	205.00
2	Archaeology & Museums	2748.69	2228.13	792.78	206.00	0.00	998.78	0.01	6.00	0.00	6.00
3	Archives Department	103.62	134.11	131.78	0.00	0.00	131.78	56.26	79.13	56.25	78.89
4	Arabic & Persian Research Institute, Tonk	87.19	38.66	11.46	0.00	0.00	11.46	0.00	0.00	0.00	0.00
5	Oriental Research Institute, Jodhpur	3.56	3.56	3.30			3.30				
6	Bhasha & Library Department	459.85	337.20	9.74	233.52	0.00	243.26	0.01	0.01	0.00	0.00
7	Ambedkar Peeth	20.00	13.32	13.32			13.32				
8	Academies	562.27	410.24	335.81	0.00	0.00	335.81	0.00	0.00	0.00	0.00
9	Jawahar Kala Kendra	200.00	187.00	125.29	52.54		177.83				
10	Other Schemes	0.02	0.02				0.00				
	Total-Arts & Culture	4825.20	3722.24	1588.48	697.06	0.00	2285.54	261.28	290.14	461.16	289.89
c.	Technical Education										
1	Directorate of Technical Education	8371.39	5458.37	781.68	3307.52	0.00	4089.20	4003.73	2595.90	1213.25	2460.90
2	MP University of Agriculture and Technology, Udaipur	300.00	300.00		300.00		300.00				
3	Women's Engineering College, Ajmer	236.00	236.00		59.00		59.00				
4	Engineering College, Jhalawar	163.00	163.00		163.00		163.00				
5	Engineering College, Ajmer	145.75	145.75		36.00		36.00				
6	Manikya Lal Verma Textile Institute	130.00	130.00				0.00				
7	Engineering College, Bikaner	120.00	120.00		120.00		120.00				
8	Engineering & Technical College, Bikaner	120.00	110.00		110.00		110.00				
9	Engineering College, Banswara	100.05	50.00				0.00				
10	Technical University, Bikaner	0.03	0.03				0.00				
11	Other Engineering Colleges	0.01	0.04				0.00				
12	Technical University, Kota	0.01	0.01				0.00				
	Total-Technical Education	9686.24	6713.20	781.68	4095.52	0.00	4877.20	4003.73	2595.90	1213.25	2460.90
d.	Sports & Youth Welfare										

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
1	Bharat Scouts and Guides, Jaipur	1309.67	387.43	384.17			384.17				
2	National Cadet Corps, Jaipur	200.04	166.84	6.24	2.87		9.11				
3	Rajasthan Sports Council	1475.91	544.30	369.00			369.00				
4	Sports Department	6550.14	6550.14	1020.75	2198.70	0.00	3219.45	0.03	2485.00	0.00	0.00
	Total-Sports & Youth Welfare	9535.76	7648.71	1780.16	2201.57	0.00	3981.73	0.03	2485.00	0.00	0.00
	Total-Education	818680.86	673064.03	602971.78	15214.95	0.00	618186.73	423891.49	361953.19	304230.86	301630.00
B.	Medical & Public Health Services										
1	Medical & Health Department	139755.95	111541.62	63581.03	27083.50	500.00	91164.53	8276.67	5958.68	2912.54	2896.90
2	Family Welfare Department	69611.66	68652.64	67257.73	0.00	0.00	67257.73	49042.85	48968.81	21703.64	47166.64
3	National Health Mission	225513.05	180858.34	132402.71	0.00	0.00	132402.71	171760.00	124607.00	84179.64	84179.64
4	Mobile Surgical Unit	922.52	673.06	649.66	0.00	0.00	649.66	0.00	0.00	0.00	0.00
5	Medical Education	113909.98	66270.28	28785.99	22227.57	0.00	51013.56	37018.84	0.09	0.00	0.00
6	Ayurved Department, Ajmer	3840.36	4339.04	946.83	491.00	0.00	1437.83	1500.04	1862.33	0.00	0.00
7	Human Resources-Rajasthan Ayurved University	2598.05	2583.05	553.42	521.55		1074.97	356.70	356.70		
8	Pt. MMM Government Ayurvedic College	444.73	273.72	187.05	0.00	0.00	187.05	179.80	9.80	0.00	0.00
9	Homeopathic Chikitsa Department	663.29	368.32	245.13	0.00	0.00	245.13	0.00	0.00	0.00	0.00
10	Unani Chikitsa Department	484.25	231.18	160.64	0.00	0.00	160.64	0.00	0.00	0.00	0.00
	Total-Medical & Public Health	557743.84	435791.25	294770.19	50323.62	500.00	345593.81	268134.90	181763.41	108795.82	134243.18
C.	Sewerage & Water Supply										
a.	Public Health Engineering Department										
1	Urban Water Supply	123049.97	117550.00	164.94	101405.37	0.00	101570.31	0.00	0.00	0.00	0.00
2	Rural Water Supply	341320.09	368270.05	6625.90	347265.13	0.00	353891.03	127924.16	130320.32	130463.85	138679.02
3	Trg. Institute for Engineering Subordinates	128.50	125.21	125.13			125.13				
4	Conversion of Dry Latrines into Flush Latrines	100.00	0.03				0.00				
	Total-Sewerage & Water Supply	464598.56	485945.29	6915.97	448670.50	0.00	455586.47	127924.16	130320.32	130463.85	138679.02
D.	Housing										
1	Rental Housing	587.61	587.61		477.33		477.33				
2	Housing Board-IEBR	40000.00	40000.00		85565.26		85565.26				
3	Police Residential Buildings	13230.00	12000.66		1730.98	8649.44	10380.42	530.00	1018.80	1032.75	83.25
4	Judicial Housing	1630.21	195.59		64.41		64.41	1167.78	70.00		9.00
5	Residential buildings for SDOs & Tehsildars	301.55	301.55		107.60		107.60				
6	Other Schemes	0.05	0.01				0.00				

S. No.	Major Heads / Minor Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
	Total -Housing	55749.42	53085.42	0.00	87945.58	8649.44	96595.02	1697.78	1088.80	1032.75	92.25
E.	Urban Development										
1	Town Planning Department	232.61	190.02	178.34	0.00	0.00	178.34	96.58	0.00	0.00	0.00
2	Raj. Urban Infrastructure Dev. Project	48000.00	22850.00	0.00	18596.52	0.00	18596.52	0.00	0.00	0.00	0.00
3	Jaipur Nagar Nigam-IEBR	16732.00	20189.00		12056.00		12056.00				
4	Jodhpur Development Authority-IEBR	15350.00	15350.00		9058.46		9058.46				
5	Other UITs-IEBR	130572.00	130127.00	0.00	66512.00	0.00	66512.00	0.00	0.00	0.00	0.00
6	Jaipur Development Authority-IEBR	40000.00	70000.00		109484.21		109484.21				
7	Metro Rail Project	33700.05	33700.02		23700.00		23700.00	0.02	20000.00		10000.00
8	Jaipur Metro Rail Project Phase-1-B	16200.00	11200.00		7934.12		7934.12				
9	Assistance to JDA	300.01					0.00				
10	Local Bodies	211090.58	162511.15	105040.27	33286.07	0.00	138326.34	89941.02	50440.36	34754.14	32642.76
	Total-Urban Development	512177.25	466117.19	105218.61	280627.38	0.00	385845.99	90037.62	70440.36	34754.14	42642.76
F.	Information & Public Relation	623.56	412.08	34.51	284.69	0.00	319.20	0.00	0.00	0.00	0.00
G.	Labour & Labour Welfare										
1	Craftsmen Training	10109.96	6641.36	536.47	4751.54	0.00	5288.01	467.12	339.57	242.40	42.50
2	Labour Department	2475.00	4741.12	3948.08	83.18	0.00	4031.26	20.01	3632.50	3209.11	3096.37
3	Employment Department	4149.00	3219.00	3002.91	2.83	0.00	3005.74	0.00	0.00	0.00	0.00
4	Factories & Boilers Department	0.04	0.04				0.00	0.03	0.03		
	Total-Labour & Labour Welfare	16734.00	14601.52	7487.46	4837.55	0.00	12325.01	487.16	3972.10	3451.51	3138.87
H.	Social Justice & Empowerment Deptt.	140494.26	130144.85	105509.48	5657.25	0.00	111166.73	74787.80	68513.19	46320.38	55118.25
I.	Directorate of Specially-abled	4088.91	3598.13	1739.91	512.95	0.00	2252.86	256.54	553.58	0.00	45.26
J.	Tribal Area Development Department	56042.12	43722.97	27246.56	14335.26	0.00	41581.82	27566.39	20064.11	21367.96	19859.62
K.	Women Empowerment Department	9325.31	5968.22	5601.79	0.00	0.00	5601.79	430.13	814.09	305.54	694.87
L.	Integrated Child Development Services	186421.54	137571.83	133194.35	0.00	0.00	133194.35	115394.76	82206.73	78792.49	79153.74
M.	Directorate of Child Empowerment	5185.90	6331.05	4850.14	755.38	0.00	5605.52	3225.00	4193.00	3395.82	3890.49
N.	Sainik Kalyan Department	566.21	339.36	0.00	236.86	0.00	236.86	0.00	0.00	0.00	0.00
O.	Minority Affairs Department	3893.26	2446.35	339.24	1737.85	250.00	2327.09	2977.93	1501.80	2625.95	1410.57
P.	Rajasthan Waqf Board	6574.66	5411.77	4750.41	0.00	0.00	4750.41	315.24	0.00	0.00	0.00
	TOTAL-SOCIAL & COMMUNITY SERVICES	2838899.66	2464551.31	1300630.40	911139.82	9399.44	2221169.66	1137126.90	927384.68	735537.07	780598.88
X.	ECONOMIC SERVICES										
1	Construction works in Secretariat	656.62	656.62		423.70		423.70				

S. No.	Major Heads / Minor Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by GoI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
2	State Innovation Council	125.94	59.44	35.89			35.89				
3	Chief Minister's Advisory Council	113.39	59.78	46.07			46.07				
4	Voluntary Sector Development Centre	100.00	50.00	50.00			50.00				
5	State Planning Machinery	82.32	150.28	132.31			132.31				
6	Twenty Point Programme	55.21	17.41	11.18			11.18				
7	State Planning Board	27.05	42.88	38.83			38.83				
8	Other Schemes	0.10	0.04				0.00				
9	Economics & Statistics Department	73820.57	62079.42	38215.04	2431.28	0.00	40646.32	2560.41	6466.16	5119.73	5936.76
10	Director, Manpower	286.48	165.28	159.33			159.33				
11	Project Monitoring Unit	11.56	8.10	6.11			6.11				
12	Evaluation Organization	8.70	8.70	7.09			7.09				
13	Weights and Measures	303.44	303.42	12.72	49.84	0.00	62.56	249.94	249.92	249.42	49.84
14	Food & Civil Supply	75315.12	81504.14	79228.59	0.00	0.00	79228.59	522.79	1416.92	1397.99	518.51
15	Information Tech. & Communication	36755.58	36050.36	8190.23	14225.14	0.00	22415.37	12966.00	6632.01	5649.10	5591.88
16	Tourism Department	6695.31	6111.63	1696.43	2635.89	0.00	4332.32	1800.03	1036.50	1265.42	945.62
17	Rajasthan Rural Livelihood Project	12500.00	11000.00	11000.00			11000.00				
18	Resource Development Fund	0.01	0.01				0.00				
TOTAL-ECONOMIC SERVICES		206857.40	198267.51	138829.82	19765.85	0.00	158595.67	18099.17	15801.51	13681.66	13042.61
XI	GENERAL SERVICES										
1	Jail Department	7136.54	4426.22	0.00	2894.60	0.00	2894.60	0.00	0.00	0.00	0.00
2	Police Department	15242.29	15192.03	301.35	9716.30	0.00	10017.65	3842.00	3510.00	4367.00	1085.00
3	Forensic Science Laboratory	500.00	500.00	87.57	348.62	0.00	436.19	0.00	0.00	0.00	0.00
4	Law Department	20692.02	13017.84	1400.95	9350.37	0.00	10751.32	2802.50	1419.42	0.00	1146.11
5	Devasthan Department	3020.00	2442.69	1175.45	674.62	0.00	1850.07	0.00	0.00	0.00	0.00
6	General Administrative Department	1704.85	2219.00	0.77	2140.41	0.00	2141.18	0.00	0.00	0.00	0.00
7	Commercial Taxes Department	32770.08	49337.07	44603.96	658.39	0.00	45262.35	0.00	0.00	0.00	0.00
8	Registration & Stamps Department	1114.97	859.21	0.00	513.57	0.00	513.57	0.00	0.00	0.00	0.00
9	Home Guards	1604.00	1107.00	6.78	867.34	0.00	874.12	408.55	67.76	397.00	3.89
10	Treasuries & Accounts Department	2471.44	2470.84	1493.29	777.66	0.00	2270.95	0.00	0.00	0.00	0.00
11	HCM-RIPA	520.36	522.36	0.00	484.85	0.00	484.85	0.00	0.00	0.00	0.00
12	Excise Department, Udaipur	1797.51	1797.50		1696.31		1696.31				
13	Civil Aviation Department-Const. of Air Strips	500.01	2142.79		2085.92		2085.92				

S. No.	Major Heads / Minor Heads of Development	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by GoI	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
14	Raj Bhawan	272.40	173.67		179.09		179.09				
15	State Revenue Intelligence Deptt. Building	270.00	111.42				0.00				
16	Prosecution Department	210.71	210.71		197.98		197.98				
17	Printing & Stationery Department	150.00	150.00		128.65		128.65				
18	Pension Department	0.01	32.66		28.37		28.37				
19	Relief Department	0.01	8.63		0.28		0.28	0.01	8.63		0.28
20	Other Schemes	0.07	0.06				0.00	0.01			
TOTAL-GENERAL SERVICES		89977.27	96721.70	49070.12	32743.33	0.00	81813.45	7053.07	5005.81	4764.00	2235.28
GRAND TOTAL		6982005.37	6606451.71	2257120.10	3149155.13	73147.21	5479422.44	2179659.32	1781705.14	1426217.94	1459211.80

Table-3
Annual Plan 2014-15, Rajasthan
Scheme-wise Financial Progress under State Plan

(Rs. in Lakhs)

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE & ALLIED SERVICES										
A	Research & Education										
a.	Swami Keshvanand Rajasthan Agriculture University, Bikaner	2052.98	1644.59	967.54	425.00		1392.54				
b.	MP University of Agriculture and Technology, Udaipur	1431.26	1361.26	661.26	700.00		1361.26				
c.	Shri Karna Narendra Agriculture University, Jobner	2037.09	1553.09	1208.09	345.00		1553.09				
d.	Agriculture University, Kota	565.00	290.65	282.00			282.00				
e.	Agriculture University, Jodhpur	226.79	226.79	226.78			226.78				
	Total-Research & Education	6313.12	5076.38	3345.67	1470.00	0.00	4815.67	0.00	0.00	0.00	0.00
B	Crop Husbandry										
a.	Agriculture Department										
1	Construction of Kisan Seva Kendra cum Village Knowledge Centre	32200.00	22000.00		20290.27		20290.27				
2	Weather based Crop Insurance Scheme	30000.03	36217.16	36171.80			36171.80	0.03	0.03		
3	National Food Security Mission	23887.56	22464.39	14352.36	0.00	0.00	14352.36	23880.48	22464.33	19367.63	14352.36
i	Pulses	13740.75	16022.11	10372.94			10372.94	13740.75	16022.11	12498.56	10372.94
ii	Coarse Cereal	5618.04	2378.02	1656.09			1656.09	5618.04	2378.02	4209.75	1656.09
iii	Wheat	4460.53	4024.05	2293.91			2293.91	4460.53	4024.05	2629.31	2293.91
iv	Commercial Crop	40.08	40.09	29.42			29.42	40.08	40.09	30.01	29.42
v	Intensive Cotton Development Programme	28.16	0.12				0.00	21.08	0.06		
4	Loan to Rajasthan State Warehousing Corporation for Construction of Godowns	15000.00	11500.00			9000.00	9000.00				
5	National Mission on Sustainable Agriculture	7646.05	3031.54	117.89	0.00	0.00	117.89	7194.33	2924.59	2643.42	117.89
i	Rain fed area development	5099.31	2499.92	117.89			117.89	5099.31	2499.92	2500.00	117.89
ii	Soil Health Management	2391.00	531.52				0.00	1939.28	424.57	143.42	
ii	Climate change and sustainable Agriculture	155.74	0.10				0.00	155.74	0.10		
6	National Oil Seed and Oil Palm Mission	9304.36	5944.88	2987.29	0.00	0.00	2987.29	6945.22	4458.66	4784.85	2259.47
i	Oilseeds	7743.67	5779.60	2889.02			2889.02	5774.78	4334.72	4667.61	2185.77
ii	Tree-Borne Oilseeds	1400.49	165.16	98.27			98.27	1050.34	123.88	117.24	73.70

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
iii	Integrated Scheme of Oilseed, Pulses, Oilpalm and Maize (ISOPOM)	160.20	0.12				0.00	120.10	0.06		
7	National Mission on agricultural extension and Technical	6758.56	4620.69	2348.70	0.00	0.00	2348.70	5663.13	3797.60	4022.77	1945.93
i	Agricultural Extension	6210.00	2607.76	1745.90			1745.90	5244.60	2221.50	2442.84	1424.93
ii	Agricultural Engineering	548.56	2012.93	602.80			602.80	418.53	1576.10	1579.93	521.00
8	Innovative Programme	4234.62	4399.96	4059.56			4059.56				
9	Agriculture Extension Services	788.80	408.60	342.85			342.85				
10	Construction of Buildings of Agriculture Department	760.00	760.00		700.00		700.00				
11	Eradication of pests and diseases in non endemic areas	739.13	233.72	124.04			124.04				
12	Administration and Direction	725.03	1050.75	847.34			847.34				
13	Water Management	500.00	500.00	353.57			353.57				
14	Incentive to girls for agriculture education	400.00	617.00	553.98			553.98				
15	Agriculture Demonstration	214.15	129.89	111.67			111.67				
16	Manures and Fertilizers	178.33	611.65	539.19			539.19	0.01	10.04		
17	Construction & Renovation of Laboratories	173.00	173.00		170.22		170.22				
18	Agriculture Information	164.80	221.60	173.35			173.35				
19	State Farmer Commission	123.00	64.50	40.90			40.90				
20	Agriculture Engineering, Agriculture Equipments & Training	50.00	88.50	72.84			72.84		38.50		38.50
21	Seed Development	37.57	12.01				0.00				
22	Manures and Fertilizers Quality Control & Testing Laboratory	25.00	25.00		12.39		12.39				
23	Agro & Food Processing Centre	3.00	106.30	106.20			106.20				
24	National Agriculture Extension & Technique	0.06	20.06				0.00		20.05		
25	Agriculture e-Governance Yojana	0.01	266.38				0.00		177.69	177.69	
26	Other Schemes	0.39	0.02				0.00	0.14			
	Total-Agriculture Department	133913.45	115467.60	63303.53	21172.88	9000.00	93476.41	43683.34	33891.49	30996.36	18714.15
b.	Agriculture Marketing Board-IEBR	10000.00	21500.00		27707.51		27707.51				
c.	Agriculture Marketing Department	0.04	0.04				0.00				
d.	Rajasthan Mission on Skill and Livelihoods (RMoL)	12510.00	5510.00	5509.98			5509.98				
e.	Rashtriya Krishi Vikas Yojana (RKVY)	55000.00	76731.04	63788.36	7944.81		71733.17	55000.00	76725.99	69528.00	71733.17
f.	Work Plan										
1	Agriculture Department	0.06	0.06				0.00	0.03	0.03		
2	Watershed Development & Soil Conservation	0.06					0.00	0.03			

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
2	Forest Department	0.14	0.14				0.00	0.07	0.07		
	Total-Work Plan	0.26	0.20	0.00	0.00	0.00	0.00	0.13	0.10	0.00	0.00
g.	Horticulture Department										
1	Micro Irrigation Scheme	20013.31	13861.60	7311.14			7311.14	15000.00	10396.21	7500.00	6000.00
2	Additional Subsidy for Solar Pump Set	11920.11	10020.19				0.00	0.11	0.11		
3	Additional Subsidy for Drip Irrigation	9000.00	5317.43	3868.51			3868.51				
4	National Horticulture Mission	7219.84	5289.24	4340.11	187.70	0.00	4527.81	6169.84	4518.02	4300.90	3852.23
i	National Horticulture Mission	7000.00	5139.24	4316.17	187.70		4503.87	5950.00	4368.02	4266.66	3828.29
ii	National Mission on Bamboo	219.84	150.00	23.94			23.94	219.84	150.00	34.24	23.94
5	Development of Horticulture	967.50	356.68	319.38			319.38				
6	Additional Subsidy on Green House	460.00	1660.00	1329.81			1329.81				
7	Assistance on Automation	200.00	0.03				0.00				
8	Horticulture Park	195.02	195.02		195.00		195.00				
9	Direction & Administration for Horticulture	101.90	56.92	56.16			56.16				
10	Assistance for Processing of Agriculture Products	100.00	80.00	14.95			14.95				
11	Demonstration of Horticulture Crops	50.00	50.00	40.95			40.95				
12	National Mission on Medicinal Plants	35.17	35.17	11.06			11.06	35.17	35.17	35.17	11.06
13	Establishment of Fruit Orchards	20.50	16.50	7.77			7.77				
14	Assistance on P.P. Measures	14.50	29.00	20.40			20.40				
15	Innovative Schemes	10.00	6.00	2.25			2.25				
16	Other Schemes	0.03	0.03				0.00				
	Total-Horticulture Department	50307.88	36973.81	17322.49	382.70	0.00	17705.19	21205.12	14949.51	11836.07	9863.29
h.	Rajasthan Agriculture Competitiveness Project	4000.00	1500.00	200.00			200.00				
i.	Rajasthan State Seed Corporation Ltd.-IEBR	650.00	0.00				0.00				
	Total- Crop Husbandry	266381.63	257682.69	150124.36	57207.90	9000.00	216332.26	119888.59	125567.09	112360.43	100310.61
C	Soil & Water Conservation										
1	Watershed Development and Soil Conservation Department	1187.97	1274.20	1266.22			1266.22				
2	Plantation in Valley Area through Forest Deptt.	36.45	31.12	27.60			27.60				
	Total- Soil & Water Conservation	1224.42	1305.32	1293.82	0.00	0.00	1293.82	0.00	0.00	0.00	0.00
D	Animal Husbandry										
a.	Animal Husbandry Department										

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
1	Chief Minister Free Medicine Programme	8045.50	4144.14	3753.39			3753.39				
2	Veterinary Hospital and Dispensaries	2905.06	2519.31	2354.72			2354.72				
3	Renovation of Animal Husbandry Office Buildings and Veterinary Institutions	2000.00	842.00		912.23		912.23				
4	Mukhya Mantri Mobile Veterinary Unit	1935.30	1766.81	1619.21			1619.21				
5	National Livestock Health & Disease Control Programme	1178.11	1608.99	993.57	359.55	0.00	1353.12	910.74	1391.39	1326.69	1182.32
i	Construction of Veterinary Hospital & Dispensary Building under RIDF-XVI	400.00	300.76		222.51		222.51	300.00	225.57		169.13
ii	Assistance to States for Control of Animal Diseases (ASCAD)	324.18	327.68	271.29			271.29	248.16	248.29	500.00	205.95
iii	Strengthening & Renovation of Veterinary Hospital & Dispensary Building- RIDF-XVI	285.00	179.21		137.04		137.04	213.75	134.41		102.78
iv	National Brucella Control Programme	87.01	60.18	26.27			26.27	87.01	60.18		26.27
v	Veterinary Council	40.00	36.00	36.00			36.00	20.00	18.18	13.00	18.18
vi	Operation Rinderpest Zero	37.01	10.32	8.67			8.67	37.01	10.32	8.69	8.67
vii	National Animal Disease Reporting System	4.00	4.00	2.80			2.80	4.00	4.00	5.00	2.80
viii	Mobile Veterinary Unit	0.40	0.40				0.00	0.30			
ix	PPR Disease Control Programme	0.26	0.26				0.00	0.26	0.26		
x	Food and Mouth Disease Control Programme	0.25	690.18	648.54			648.54	0.25	690.18	800.00	648.54
6	Livestock Census	646.58	438.02	360.32			360.32	646.58	438.02	300.00	360.32
7	Livestock breed improvement scheme	500.06	155.06	152.41			152.41				
8	Direction and Administration	404.96	358.72	341.37			341.37				
9	Construction of Buildings under RIDF	400.00	400.00		394.74		394.74				
10	Veterinary Polyclinics	324.52	339.01	325.50			325.50				
11	Sample Survey for Estimation of Major Livestock Products	265.81	251.57	253.21			253.21	140.81	132.57	140.00	133.99
12	Cattle and Buffalo Breeding Farms	171.96	101.39	88.48			88.48				
13	National Livestock Management Programme-Livestock and Livestock Breeders Insurance	121.99	68.01				0.00	61.00	35.01		
14	Pashupalak Prashikshan Sansthan, Jodhpur	95.38	82.67	80.96			80.96				
15	Const. of District Level Veterinary Hospital & Dispensary Building under RIDF-XVI	75.00	53.90		48.22		48.22				
16	Rajasthan Livestock Development Board	70.00	53.58				0.00				
17	Biological Product (BP) Laboratory	57.00	33.51	29.61			29.61				
18	Goat Development programme	54.00	44.00	29.39			29.39				

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
19	Diagnostic Lab	40.89	28.17	11.76			11.76				
20	109-Mobile Veterinary Service	4.95	1.75	0.33			0.33				
21	Rajasthan Pashu Chitsa Seva Nigam	0.04	3.02				0.00				
22	Cow and Bafflo Breeding Project	0.01	345.00	345.00			345.00		345.00	500.00	345.00
23	Other Schemes	0.20	0.19				0.00	0.15			
	Total-Animal Husbandry Department	19297.32	13638.82	10739.23	1714.74	0.00	12453.97	1759.28	2341.99	2266.69	2021.63
b.	Directorate, Gau Seva										
1	Grant to Gaushalas	9130.57	9130.57				0.00				
2	Construction of Directorate Bldg.	700.00	100.00				0.00				
3	Go-Seva Directorate	208.78	164.74	144.81			144.81				
4	Incentive to Dairy Cooperative Societies	1205.51	1205.51	1205.49			1205.49				
5	Assistance to Rajasthan State Cooperative Dairy Federation	1653.90	1388.13	115.00			115.00	1410.15	1129.65	65.00	65.00
6	Go Sewa Ayog	25.00	23.00	6.25			6.25				
	Total-Directorate, Gau Seva	12923.76	12011.95	1471.55	0.00	0.00	1471.55	1410.15	1129.65	65.00	65.00
c.	Rajasthan University of Veterinary & Animal Sciences, Bikaner	5025.78	5370.00	4302.04	1067.95		5369.99				
d.	Maharana Pratap University of Agriculture & Technology, Udaipur	121.35	71.85	71.85			71.85				
	Total-Animal Husbandry	37368.21	31092.62	16584.67	2782.69	0.00	19367.36	3169.43	3471.64	2331.69	2086.63
E	Fisheries Department										
1	Development of Fish Farm	195.01	230.31	77.45			77.45				
2	Fish Seed Production	97.99	97.99	72.17			72.17				
3	Supervisory Staff Direction & Administration	89.98	71.65	66.07			66.07				
4	National Scheme for Welfare of Fishermen	30.00	12.45	12.44			12.44	15.00	6.23	6.22	6.22
5	National Fisheries Development Board	28.42	5.72				0.00				
6	Strengthening of Data Base and Information Networking for Fisheries	25.00	5.00	2.64			2.64	25.00	5.00		2.64
7	Dev. of Inland Fisheries & Aquaculture	16.80	12.00	10.31			10.31	12.60	9.00	7.73	7.73
8	Fisheries Training	13.50	13.50	7.55			7.55				
9	Development of Reservoir Fisheries	6.00	6.00	0.76			0.76				
10	Group Accident Insurance for Active Fishermen	2.00	1.10	1.10			1.10				
11	Information & Technology	2.00	2.00	1.95			1.95				
12	Fieshries New Yojna	0.01	1.85				0.00				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
13	Other Schemes	0.01	0.01				0.00	0.01	0.01		
	Total-Fisheries Department	506.72	459.58	252.44	0.00	0.00	252.44	52.61	20.24	13.95	16.59
F.	Forest Department										
1	Afforestation works through NABARD	22405.45	13675.67		12979.48		12979.48				
2	Rajasthan Forestry & Bio-diversity Project Phase -II	22000.00	20000.00	17033.27			17033.27				
3	CAMPA Afforestation-IEBR	6978.22	6000.00		6542.93		6542.93				
4	Project Tiger	6648.54	2267.96	1433.33	0.00	0.00	1433.33	5780.07	1826.47	1692.75	1044.04
i	Tiger Project, Ranthambhore	4018.54	1733.20	1049.55			1049.55	3400.07	1410.91	1345.78	762.63
ii	Tiger Project, Sariska	2630.00	534.76	383.78			383.78	2380.00	415.56	346.97	281.41
5	Conservation of Forest Wealth -TFC	2703.63	2662.01	228.19	2267.89		2496.08				
6	Reforestation of Degraded Forests	2648.43	2621.18	231.71	2335.18		2566.89				
7	Intrgrated Development of Wild Life Habitats	1194.41	1110.21	625.56	49.09	0.00	674.65	840.01	582.38	462.33	387.20
i	Maintenance of Other Sanctuaries	718.40	890.27	496.62			496.62	620.00	513.44	407.19	337.08
iii	Development of Ghana Bird Sanctuary	200.00	56.67	46.67			46.67	70.00	36.67	29.34	26.67
iv	Improvement of Zoos	175.01	110.02	38.49	49.09		87.58	70.01	0.02		
v	Development of National Desert Park	101.00	53.25	43.78			43.78	80.00	32.25	25.80	23.45
8	Development of Ghana Bird Sanctuary (Goverdhan Drain)	553.45	470.00		383.95		383.95				
9	Modernisation, Revitalisation, Renewal & Upgradation of Forestry Communication and Buildings	1600.00	1250.00	78.74	1170.00		1248.74				
10	Climate change and Combating desertification	1593.19	1592.77	366.71	1090.82		1457.53				
11	Bird relief Center	536.01	455.01	87.45	308.09		395.54				
12	Biodiversity Conservation including Eco- tourism activities	510.69	306.85	168.33	94.42		262.75				
13	Integrated Forest Protection Scheme	400.00	388.04	249.99			249.99	300.00	291.03	205.09	187.49
14	Farm Forestry	398.01	398.01		361.74		361.74				
15	Environmental Forestry/ Urban Forestry	397.59	468.99		129.82		129.82				
16	Gang Canal Plantation	326.18	310.00		267.93		267.93				
17	Development of Eco-tourism	320.00	64.86	30.69			30.69				
18	Ranthambore Tiger Protection Foundation-IEBR	300.00	761.00				0.00				
19	Rajasthan Protected Area Conservation Society-IEBR	291.00	291.00				0.00				
20	Bhakra Nangal Canal Plantation	232.33	235.04		193.53		193.53				
21	Protection of Illegal Mining	228.00	70.00	69.24			69.24				
22	Biological Park, Kaylana	200.02	0.03				0.00				

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
23	Conservation & Development of Sambhar Wet Land Project	108.97	20.00				0.00	76.28	14.00		
24	Water Harvesting structures in sanctuaries funded by NABARD	100.01	41.51		24.00		24.00				
25	Intensive Boundary Demarcation work & Forest Settlement	54.35	28.55	18.19			18.19				
26	Different Projects for Forest/ CAMPA Fund	50.00	1237.90				0.00				
27	Research and Training	44.71	44.71	44.67			44.67				
28	Strengthening of JFM	30.00	30.00	21.32			21.32				
29	National Forest Development Programme		696.48		335.00		335.00		696.48		335.00
30	Other Schemes	0.03	0.04				0.00		0.01		
	Total-Forest Department	72853.22	57497.82	20687.39	28533.87	0.00	49221.26	6996.36	3410.37	2360.17	1953.73
G.	Agriculture Credit										
1	Special Debentures	650.00	250.00			238.33	238.33				
2	Ordinary Debentures	0.01	0.01				0.00				
3	Investment in Regional Rural Banks	0.01					0.00				
	Total-Agriculture Credit	650.02	250.01	0.00	0.00	238.33	238.33	0.00	0.00	0.00	0.00
H.	Raj. State Warehousing Corp.-IEBR	580.00	580.00				0.00				
I	Cooperative Department										
1	Interest subsidy for Credit Cooperative Institutions	20000.00	16321.00	15350.00			15350.00				
2	Interest Subsidy to Good Loanees of Cooperative Societies	13000.00	37000.00	37000.00			37000.00				
3	Integrated Cooperative Development Project	2764.59	2765.85	1006.90	1428.57	329.98	2765.45	2075.89	2077.15	2076.75	2076.75
4	Gram Sewa Sahakari Samiti	1000.05	1000.00	1000.00			1000.00				
5	Cooperative Complex Building	701.74	0.03		6.92		6.92				
6	Publication and Publicity	40.00	40.00	34.48			34.48				
7	Training to Departmental Employees	30.00	30.00	29.37			29.37				
8	e-Governance in the Cooperatives	25.00	25.00	19.99			19.99				
9	Assistance to Women Cooperatives Societies	15.00	15.00	6.00	9.00		15.00				
10	Training to Women SHGs	15.00	15.00	15.00			15.00				
11	State Share for Conversion of ST Loan into MT Loan	0.01	1500.00			903.75	903.75				
12	Assistance to Women Cooperatives Societies KVSS	0.06	138.35	83.76			83.76				
13	Other Schemes	0.44					0.00	0.04			
	Total-Cooperative Department	37591.89	58850.23	54545.50	1444.49	1233.73	57223.72	2075.93	2077.15	2076.75	2076.75
	TOTAL-AGRICULTURE & ALLIED SERVICES	423469.23	412794.65	246833.85	91438.95	10472.06	348744.86	132182.92	134546.49	119142.99	106444.31

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
II	RURAL DEVELOPMENT										
1	MG National Rural Employment Guarantee Scheme										
i	National Rural Employment Guarantee Scheme	479986.26	325302.31	322989.77			322989.77	450000.00	300000.00	297609.87	297609.87
ii	Parsampati Nirman Nidhi	5000.03	6055.32	6055.29			6055.29				
iii	Allowance	13.70	14.70	11.29			11.29				
	Total-National Rural Employment Guarantee Scheme	484999.99	331372.33	329056.35	0.00	0.00	329056.35	450000.00	300000.00	297609.87	297609.87
2	Rural Development Department	136355.54	125925.90	56746.34	50339.80	0.00	107086.14	64466.57	54925.00	41385.74	41385.74
i	Indira Awas Yojana	85955.42	75543.00	56704.89			56704.89	64466.57	54925.00	41385.74	41385.74
ii	M.L.A. Local Area Development Programme	40000.00	40000.00		40000.00		40000.00				
iii	Swa-vivek District Development Scheme	400.00	399.99		400.00		400.00				
iv	Dang Area Development	5000.00	4982.81	41.45	4939.80		4981.25				
v	Gramin/Guru Golverkar Jan Bhagidari Vikas Yojana	5000.00	5000.00		5000.00		5000.00				
vi	Other Programmes	0.12	0.10				0.00				
3	Integrated Watershed Management Prog.			42009.00			42009.00	45000.00	63908.00	37807.76	37807.76
3.1	Four Water Concept	50000.00	71100.00	118.18			118.18				
4	NRLM	24543.02	19254.97	2676.32	0.00	0.00	2676.32	18048.75	14223.57	1808.84	1808.84
i	National Rural Livelihood Mission (NRLM)	20000.00	15000.00				0.00	15000.00	11250.00		
ii	DRDA Administration	4230.02	4042.22	2676.32			2676.32	2836.00	2836.00	1808.84	1808.84
iii	Gramin Haat	225.00	124.75				0.00	168.75	93.57		
iv	IG Panchayati Raj & Gramin Vikas Sansathan	88.00	88.00				0.00	44.00	44.00		
5	Mitigating Poverty in Western Raj. (MPOWER)	3926.00	2238.50			2215.71	2215.71				
6	Financial Inclusion Promotion Scheme	2500.12	2500.00				0.00				
7	Bio Fuel Authority	250.00	250.00	238.39			238.39				
8	Panchayati Raj Department										
a.	Grant to Panchayati Raj Institutions-SFC	207375.00	207375.00		207375.00		207375.00				
b.	Untied Fund to Panchayati Raj Institutions	77754.00	77754.00		77754.00		77754.00				
c.	Aid to Zila Parishad/ District level Panchayat	55500.00	49497.10		49145.06		49145.06				
d.	Backward Region Grant Fund (BRGF)	33583.00	33583.00		21505.00		21505.00	33583.00	33583.00	21505.00	21505.00
e.	Total Sanitation Campaign	29833.34	36560.00	7446.86	11170.30		18617.16	22375.00	27420.00	27156.84	13712.14
f.	Rajeev Gandhi Panchayat Sashaktikaran Abhiyan	7200.00	4484.92		1521.94		1521.94	5400.00	3363.69	1155.00	1155.00
g.	District Innovation Fund-TFC	1650.00	1650.00				0.00				

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
h.	Village Master Plan	400.00	400.00				0.00				
i.	Modernisation of Zila Parishad & Panchayat Samiti Buildings	235.00	235.00		184.65		184.65				
j.	Aid to Block Panchayats/ Middle level Panchayats	183.57	150.00				0.00				
k.	District Planning Committee	100.00	45.00	15.40			15.40				
l.	Extension & Furnishing of Hq Building of Panchayati Raj	50.47	20.00				0.00				
m.	Head Office Employee Category	33.70	32.90	31.25			31.25				
n.	Nirmal Gram Award	20.00	20.00				0.00				
o.	Grants for PRIs	0.67	0.67				0.00				
p.	Other Schemes	0.14	0.14				0.00				
	Total-Panchayati Raj Department	413918.89	411807.73	7493.51	368655.95	0.00	376149.46	61358.00	64366.69	49816.84	36372.14
17	Mid Day Meal	76500.00	60000.00	56688.88			56688.88	60000.00	45000.00	41757.13	41757.13
18	Grants-in-aid to IGPRS	0.01	0.01				0.00				
19	Land Reforms										
A.	Agriculture Census Department										
a.	Agriculture Census	245.81	341.68	237.33			237.33	243.51	339.98	327.00	236.54
b.	Rationalisation of Minor Irrigation Statistics	33.00	33.00	21.90			21.90	33.00	33.00	22.05	21.90
c.	Census of Minor Irrigation	20.20	70.20	10.57			10.57	20.20	70.20	39.65	10.57
	Total-Agriculture Census Department	299.01	444.88	269.80	0.00	0.00	269.80	296.71	443.18	388.70	269.01
B.	Revenue Research and Training Institute	82.00	82.00		72.19		72.19				
C.	Settlement Department										
a.	Construction of Buildings	273.86	274.13		264.05		264.05				
b.	National Land Records Modernisation Programme	0.20	0.20				0.00	0.10	0.10		
	Total-Settlement Department	274.06	274.33	0.00	264.05	0.00	264.05	0.10	0.10	0.00	0.00
D.	Board of Revenue										
a.	Revenue Buildings	9763.86	14219.83		11664.12		11664.12				
b.	National Land Records Modernisation Prog.	5680.48	4871.76	516.05			516.05	2784.24	2582.05		128.81
c.	Crop Estimation Survey on fruits, vegetables and minor crops	50.00	0.01				0.00	50.00	0.01		
d.	Patwar Ghars	0.01	0.01		-0.90		-0.90				
	Total-Board of Revenue	15494.35	19091.61	516.05	11663.22	0.00	12179.27	2834.24	2582.06	0.00	128.81
	Total-Land Reforms	16149.42	19892.82	785.85	11999.46	0.00	12785.31	3131.05	3025.34	388.70	397.82
	TOTAL-RURAL DEVELOPMENT	1209142.99	1044342.26	495812.82	430995.21	2215.71	929023.74	702004.37	545448.60	470574.88	457139.30

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
III	SPECIAL AREA PROGRAMME										
1	Border Area Development Programme	15353.00	13770.00	9.65	10303.15		10312.80	15353.00	13770.00	10313.15	10312.80
2	Mewat Area Development	6000.00	6000.00		5999.95		5999.95				
3	Magra Area Development	5000.00	4968.02	0.03	4965.00		4965.03				
	TOTAL-SPECIAL AREA PROGRAMME	26353.00	24738.02	9.68	21268.10	0.00	21277.78	15353.00	13770.00	10313.15	10312.80
IV	IRRIGATION & FLOOD CONTROL										
A.	Irrigation										
a.	Multipurpose Projects										
i	Mahi Project	2062.02	3019.00		3385.49		3385.49				
ii	Jawahar Sagar	48.24	167.57		55.43		55.43				
iii	Beas Dam	0.01	0.01				0.00				
	Total-Multipurpose Projects	2110.27	3186.58	0.00	3440.92	0.00	3440.92	0.00	0.00	0.00	0.00
b.	Major Projects										
b.1	Water Resources Deptt.										
i	Narmada Project (AIBP)	27500.00	18000.00		15555.29		15555.29	6874.95	4073.49	949.00	3515.71
ii	IGNP 0 to 74 KM	3237.36	3259.93		1717.73		1717.73				
iii	Relining of Indira Gandhi Feeder in Punjab incl. TFC	2000.00	2000.00		2901.39		2901.39				
iv	Parwan Project	1929.82	129.82		115.58		115.58				
v	Bhakra Nagal Project	1700.00	1500.00		547.38		547.38				
vi	Kota Barrage	1032.87	1553.28		1324.21		1324.21				
vii	Gurgaon Canal	578.95	700.00		672.72		672.72				
viii	IGNP 74 to 189 KM	306.00	283.36		254.01		254.01				
ix	Regeneration / Upgradation / Modernisation / Renovation of Major Irrigation Projects	227.86	416.27		393.40		393.40				
x	Bisalpur Project	195.43	506.42		588.31		588.31				
xi	Jakham Project	100.00	1020.62		1320.62		1320.62				
xii	Yamuna Water Project	50.00	364.00		351.50		351.50				
xiii	Other Schemes	0.10	0.09				0.00				
	Total-Water Resources Deptt.	38858.39	29733.79	0.00	25742.14	0.00	25742.14	6874.95	4073.49	949.00	3515.71
b.2	Indira Gandhi Nahar Project (IGNP)										
i	Stage-II (Bikaner & Jaisalmer Zone) (AIBP)	21508.58	20029.77		18445.44		18445.44	337.55	0.12		
ii	Stage-I (K. S. Lift)	508.03	422.81		311.45		311.45				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
	Total-Indira Gandhi Nahar Project	22016.61	20452.58	0.00	18756.89	0.00	18756.89	337.55	0.12	0.00	0.00
	Total-Major Projects	60875.00	50186.37	0.00	44499.03	0.00	44499.03	7212.50	4073.61	949.00	3515.71
c.	Medium Projects										
i	Modernization/ Regeneration/ Upgradation/ Renovation of Medium Irrigation Projects	2364.01	1700.00		1652.09		1652.09				
ii	Rajgarh Project	1929.77	1929.77		1857.84		1857.84				
iii	Takli Project (TFC)	1447.36	1000.00		1699.55		1699.55				
iv	Piplad Project (TFC)	964.90	100.00		96.27		96.27				
v	Gagrin Project (TFC)	964.90	1429.82		1373.15		1373.15				
vi	Gardada Project (NABARD)	792.76	300.00		213.81		213.81				
vii	Lhasi Project (TFC)	675.42	975.43		583.23		583.23				
viii	Som- Kamla- Amba Project	482.47	207.00		170.25		170.25				
ix	Som Kagdar	289.47	674.22		629.85		629.85				
x	Lasadiya Project	289.47	245.00		235.78		235.78				
xi	Meja Project	241.23	321.23		204.87		204.87				
xii	Bassi Project	96.50	20.00		2.11		2.11				
xiii	Parvati Dam	96.49	600.00		481.69		481.69				
xiv	Manohar Thana		15.43		1.07		1.07				
xiv	Other Projects	0.08	0.03				0.00				
	Total-Medium Projects	10634.83	9517.93	0.00	9201.56	0.00	9201.56	0.00	0.00	0.00	0.00
d.	Modernization of Gang Canal (AIBP)	5913.40	5913.40		4401.98		4401.98	1478.34	1478.35		1100.50
e.	Water Management Services										
i	Solar Power Plant on Indira Gandhi Canal Project	2600.00	100.00				0.00	780.00	30.00		
ii	Survey & Investigation	2295.27	2447.27		1701.68		1701.68				
iii	Irrigation Management Training Centre	1231.52	1609.51		299.12		299.12	125.00	349.50		96.52
iv	Quality Control	1210.55	1210.55		1142.34		1142.34				
v	Scholarship for Unemployed Educated Youths	2.00	0.01				0.00				
vi	Other Programmes	0.02	0.04				0.00				
	Total-Irrigation	86872.86	74171.66	0.00	64686.63	0.00	64686.63	9595.84	5931.46	949.00	4712.73
B.	Minor Irrigation										
1	Ground Water Department	150.80	65.78		55.67		55.67				
2	Water Resources Department										

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
i	State Partnership Irrigation Programme (European Commission)	12500.00	8000.00		7061.30		7061.30	5000.00	7664.30		6641.66
ii	Water Harvesting Structures (NABARD)	12046.79	16046.79		16311.83		16311.83				
iii	Minor Irrigation Construction Work (NABARD)	10487.23	13987.00		13377.49		13377.49				
iv	Rehabilitation of Minor Irrigation Scheme (JICA-RAJAMIIP)	10227.69	9499.99		7256.18		7256.18	3068.31	2241.02		1981.28
v	Minor Irrigation Construction Work in Desert Area under AIBP	2964.91	1529.91		922.99		922.99	2668.42	1376.93		829.98
vi	MI Innovation Scheme (RRR) (AIBP)	964.91	75.00		63.36		63.36	868.41	67.50		57.04
vii	Extension/ Renovation/ Modernization of MI Works	1929.82	2488.32		2308.88		2308.88				
viii	Minor Irrigation Construction Work-TFC	992.98	495.99		214.14		214.14				
ix	Chambal Lift Irrigation Scheme	48.24	48.24		44.34		44.34				
	Total-Water Resources Department	52162.57	52171.24	0.00	47560.51	0.00	47560.51	11605.14	11349.75	0.00	9509.96
	Total-Minor Irrigation	52313.37	52237.02	0.00	47616.18	0.00	47616.18	11605.14	11349.75	0.00	9509.96
C.	Command Area Development										
a.	CAD-Secretariat (AIBP)	144.96	112.56		105.69		105.69	72.48	56.28	247.00	52.84
b.	Command Area Development, IGNP										
i	Agriculture Extension- IGNP-Second Stage	235.86	189.30	189.10			189.10				
ii	Adaptive Research & Soil Survey- IIInd Stage (AIBP)	189.85	144.69	142.67			142.67	68.85	46.53		49.20
iii	Anti-Water Logging & Land Reclamation	38.50	20.90		17.36		17.36				
iv	Other Schemes	0.04	3.00		2.15		2.15				
	Total-CAD, IGNP	464.25	357.89	331.77	19.51	0.00	351.28	68.85	46.53	0.00	49.20
c.	CAD-Gang Canal (AIBP)	8203.13	7626.33	576.89	5718.23		6295.12	4029.85	3176.21		3085.67
d.	Bhakra Canal Project (AIBP)	1760.00	0.07				0.00	880.00			
e.	Amar Singh Jasana Project	100.00	164.00		13.43		13.43		82.00		6.71
f.	Sidhmukh Nohar Project	100.00	186.00		59.11		59.11		93.00		29.51
g.	Command Area Development, Chambal										
1	Accelerated Irrigation Benefit Programme	17332.63	15230.85	0.00	14089.81	0.00	14089.81	1291.27	514.48	0.00	485.59
i	Irrigation & Drainage - Right Main Canal	9939.62	7858.21		7406.64		7406.64	269.01	4.17		3.54
ii	Irrigation & Drainage - Left Main Canal	5252.75	6132.38		5581.76		5581.76	54.44	23.99		23.11
iii	OFD Works	2005.24	1117.24		1004.90		1004.90	898.81	420.31		407.54
iv	People's Participation in Water Management	115.00	107.00		85.05		85.05	54.00	54.00		42.80
v	Demonstration	20.00	16.00		11.46		11.46	15.00	12.00		8.60
vi	Adaptive Trials	0.02	0.02				0.00	0.01	0.01		

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
2	Direction & Administration	402.88	426.86		411.36		411.36				
3	Direction & Administration- Plan Supervision	145.19	168.82		161.80		161.80				
	Total-Command Area Development, Chambal	17880.70	15826.53	0.00	14662.97	0.00	14662.97	1291.27	514.48	0.00	485.59
h.	Command Area Development, Bisalpur (AIBP)	2375.75	1142.52		925.48		925.48	1080.00	394.49		297.52
i.	Mandi Committee-Construction of Roads	100.00	100.00		54.70		54.70				
	Total-Command Area Development	31128.79	25515.90	908.66	21559.12	0.00	22467.78	7422.45	4362.99	247.00	4007.04
D.	Flood Control Works										
i	Ghaggar	248.88	148.00		112.49		112.49				
ii	Other	50.01	150.00		144.38		144.38				
	Total- Flood Control Works	298.89	298.00	0.00	256.87	0.00	256.87	0.00	0.00	0.00	0.00
	TOTAL-IRRIGATION & FLOOD CONTROL	170613.91	152222.58	908.66	134118.80	0.00	135027.46	28623.43	21644.20	1196.00	18229.73
V.	POWER										
A.	Power Companies										
a.	Raj. Rajya Vidyut Utpadan Nigam Limited										
i	Budgetary Support	116600.00	88150.00		88150.00		88150.00				
ii	IEBR	484500.00	396906.00		305564.00		305564.00				
	Total- Vidyut Utpadan Nigam Limited	601100.00	485056.00	0.00	393714.00	0.00	393714.00	0.00	0.00	0.00	0.00
b.	Raj. Rajya Vidyut Prasaran Nigam Limited										
i	Budgetary Support	49000.00	37080.02		37000.00		37000.00				
ii	Raj. Renewable Energy Transmission Investment Program	0.01	4900.00		425.00		425.00		0.02		
iii	Green Energy Corridor				90.00		90.00				
iv	IEBR	196000.00	136100.00		140607.76		140607.76				
	Total- Vidyut Prasaran Nigam Limited	245000.01	178080.02	0.00	178122.76	0.00	178122.76	0.00	0.02	0.00	0.00
c.	Jaipur Vidyut Vitran Nigam Ltd.										
i	Budgetary Support	104530.13	119946.80		104110.00		104110.00				
ii	Financial Remodification Programme	17640.00	17640.00		17640.00		17640.00				
iii	IEBR	93140.00	143735.00		97560.00		97560.00				
iv	Interest Free Loan		9450.03		9450.00		9450.00				
	Total-Jaipur Vidyut Vitran Nigam Ltd.	215310.13	290771.83	0.00	228760.00	0.00	228760.00	0.00	0.00	0.00	0.00
d.	Jodhpur Vidyut Vitran Nigam Ltd.										
i	Budgetary Support	85066.27	112338.70		96815.00		96815.00				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
ii	Financial Remodification Programme	13230.00	13230.00		13230.00		13230.00				
iii	IEBR	56300.00	96990.00		76049.00		76049.00				
iv	Interest Free Loan		7087.00		7087.00		7087.00				
	Total-Jodhpur Vidyut Vitran Nigam Ltd.	154596.27	229645.70	0.00	193181.00	0.00	193181.00	0.00	0.00	0.00	0.00
e.	Ajmer Vidyut Vitran Nigam Ltd.										
i	Budgetary Support	86603.60	117485.50		98846.00		98846.00				
ii	Financial Remodification Programme	13230.00	13230.00		13230.00		13230.00				
iii	IEBR	39200.00	97521.00		63460.00		63460.00				
iv	Interest Free Loan		7088.00		7088.00		7088.00				
	Total-Ajmer Vidyut Vitran Nigam Ltd.	139033.60	235324.50	0.00	182624.00	0.00	182624.00	0.00	0.00	0.00	0.00
f.	Grant/Loan for Additional Power Purchase	0.06					0.00				
	Total-Power Companies	1355040.07	1418878.05	0.00	1176401.76	0.00	1176401.76	0.00	0.02	0.00	0.00
B.	Raj. State Power Finance Corporation Ltd.	0.04	0.04				0.00				
C.	Rajasthan Renewable Energy Corporation										
1	Solar Energy Electrification in Rural Areas	10000.01	10000.00				0.00				
2	Rural Electrification	2994.03	600.00				0.00	2994.00			
3	Solar Roof Top Power Generation Scheme	2100.01					0.00	2100.00			
3	Wind Resources Assessment Programme	420.00	180.00				0.00	240.00			
4	Rajasthan Energy Conservation Fund	200.00	200.00				0.00				
5	Remote Village Electricity Scheme	0.01					0.00				
	Total-Raj. Renewable Energy Cor.	15714.06	10980.00	0.00	0.00	0.00	0.00	5334.00	0.00	0.00	0.00
	TOTAL-POWER	1370754.17	1429858.09	0.00	1176401.76	0.00	1176401.76	5334.00	0.02	0.00	0.00
VI	INDUSTRY & MINERALS										
A.	Industries										
i.	Village & Small Industries										
a.	Industries Department										
1	Assistance to States for Infrastructure Development for Exports (ASIDE)	2200.00	2200.00	2199.99			2199.99	2200.00	2200.00	2214.00	2199.99
2	National Mission on Food Processing (NMFP)	1578.67	1574.66	1581.94			1581.94	1184.00	1184.00	1182.26	1182.26
3	Mukhyamantri Swavalamban Yojana 2013	560.06	407.05	386.02			386.02				
4	National Institute of Fashion Technology (NIFT), Jodhpur	491.21	491.18	491.18			491.18				
5	Development of Roads in Salt Areas	240.80	100.00		7.43		7.43				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
6	Cluster Development	152.03	146.12	76.34	10.69		87.03				
7	Participation in National & International Trade Fairs	85.00	85.00	85.00			85.00				
8	Institutional Training for Human Resource Development	70.01	50.00	60.84			60.84				
9	Development of Household Industries	68.00	68.00	68.39			68.39				
10	Rural/ Urban Haat	52.00	37.00	29.14			29.14				
11	Salt Industry Promotion & Product Purification Technology Upgradation Scheme 2012	50.00	10.00				0.00				
12	Welfare Scheme for Salt Labours	38.01	38.00	35.68			35.68				
13	Stall Rent for participation in International Trade Fair	30.00	29.98	14.99			14.99				
14	Stall Rent Subsidy to Artisans in National & International Exhibition	28.74	28.74	39.80			39.80				
15	Micro, Small and Medium Enterprises (MSME) Policy Package	20.00	110.00	110.00			110.00				
16	District Industry Centre (DIC) Buildings	17.22	7.41				0.00				
17	Export Promotion- Export Award and Training Programmes	15.50	15.50	5.63			5.63				
18	Technology Upgradation of Small Scale Industries	10.40	10.40	9.99			9.99				
19	Raj. leather handicraft dev. and Modernisation scheme	10.02	10.00	9.97			9.97				
20	Technology Upgradation Training Centres	10.00	10.00	7.04			7.04				
21	Survey & Demarcation of Salt Areas	10.00	10.00	8.67			8.67				
22	Leather Training	10.00	10.00	9.43			9.43				
23	C.M. Swavalamban Yojana	7.26	7.25	6.75			6.75				
24	Powerloom Sector Training	7.00	7.00	4.53			4.53				
25	Direction and Enforcement	5.00	0.00				0.00				
25	Cash Award for Handloom Weavers/ Societies	4.00	4.00	1.40			1.40				
26	Weaver Health Insurance Scheme	3.50	3.50	2.75			2.75				
27	Census of Small Scale Industries	3.42	0.01				0.00	3.42	0.01		
28	Study Tour for Handloom Weavers	3.25	2.00	2.00			2.00				
29	Industrial Project Profile	3.00	3.00	2.91			2.91				
30	Training to Weavers	1.70	1.70	1.60			1.60				
32	Industrial Facilitation Council	1.00	0.00				0.00				
31	Interegeted Handloom Development	0.03	28.50				0.00	0.01	22.80		
32	Other Schemes	0.19	0.02				0.00				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
	Total-Industries Department	5787.02	5506.02	5251.98	18.12	0.00	5270.10	3387.43	3406.81	3396.26	3382.25
b.	Khadi & Gramodyog Industries Board	947.28	747.26	747.27			747.27				
c.	Handloom Development Corporation	80.01	79.98	79.97			79.97				
d.	Rajasthan Small Scale Industries Corporation	120.02	120.00	120.00			120.00				
e.	Raj. Rajya Bunkar Sahakari Sangh Ltd.	0.03	0.01				0.00				
	Total-Village & Small Industries	6934.36	6453.27	6199.22	18.12	0.00	6217.34	3387.43	3406.81	3396.26	3382.25
ii.	Medium and Large Industries										
a.	Rajasthan Finance Corporation (RFC)	100.02	10.50	10.50			10.50				
b.	RIICO										
1	Convention Centre-PPP	15504.00	15504.00		9576.98		9576.98				
2	Delhi Mumbai Industrial Corridor (DMIC)	2000.01	2000.02				0.00				
3	Micro Small Enterprises -Cluster Dev. Prog. (MSE-CDP)	200.01	0.02				0.00	200.01	0.02		
4	National Food Processing Mission (Food Park)	70.01	0.02				0.00	70.01	0.02		
5	Other Schemes	0.05	0.05				0.00				
	Total-RIICO	17774.08	17504.11	0.00	9576.98	0.00	9576.98	270.02	0.04	0.00	0.00
c.	State Enterprises Department	25.50	25.50	25.50			25.50				
d.	Rajasthan Foundation, Jaipur	20.00	0.00				0.00				
d.	Rajasthan State Ganganagar Sugar Mill Ltd	4257.01	4257.00		4257.00		4257.00				
e.	Bureau of Investment Promotion (BIP)	515.00	972.00	922.00	50.00		972.00				
	Total-Medium and Large Industries	22691.61	22769.11	958.00	13883.98	0.00	14841.98	270.02	0.04	0.00	0.00
iii.	Rural Non-Farm Development Agency	380.00	300.00	243.00			243.00				
	Total-Industries	30005.97	29522.38	7400.22	13902.10	0.00	21302.32	3657.45	3406.85	3396.26	3382.25
B.	Minerals										
a.	Mines & Geology Department										
1	Intensive Prospecting & Mineral Survey	2297.28	1566.04	1271.45			1271.45				
2	Mining Office Buildings	1364.78	558.28		571.59		571.59				
3	Mines Approach Roads	430.87	268.01		222.97		222.97				
4	Building e-Business Infrastructure	30.00	35.00		22.75		22.75				
5	Mineral Protection Force	0.36	0.00				0.00				
5	Other Schemes	0.02	0.01				0.00				
	Total-Mines and Geology Department	4123.31	2427.34	1271.45	817.31	0.00	2088.76	0.00	0.00	0.00	0.00

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
b.	Directorate of Petroleum										
1	HPCL- Rajasthan Refinery Ltd.	10210.07	51.99	1.51			1.51				
2	Other Schemes	0.06	0.01				0.00				
	Total-Directorate of Petroleum	10210.13	52.00	1.51	0.00	0.00	1.51	0.00	0.00	0.00	0.00
c.	RSMML-IEBR	14000.00	14000.00		3767.00		3767.00				
	Total-Minerals	28333.44	16479.34	1272.96	4584.31	0.00	5857.27	0.00	0.00	0.00	0.00
	TOTAL-INDUSTRY & MINERALS	58339.41	46001.72	8673.18	18486.41	0.00	27159.59	3657.45	3406.85	3396.26	3382.25
VII	TRANSPORT										
A.	Public Works Department										
1	Pradhan Mantri Gram Sadak Yojana	96000.01	80000.00		40566.00		40566.00	96000.01	80000.00	40566.00	40566.00
2	Raj. Road Sector Modernisation Project-EAP	65000.00	74000.00	589.09	57987.17		58576.26				
3	Roads under RIDF-XIX	45000.00	54822.57		41116.00		41116.00				
4	Rural Roads	40000.00	66181.59		53671.30		53671.30				
5	State Highways	29500.00	24626.94		17083.89		17083.89				
6	Construction of State Highways Roads under PPP	25000.00	2000.00		520.65		520.65				
7	State Road Development Fund	24000.00	28000.01		15671.74		15671.74				
8	Central Road Fund	22817.00	23885.84		19442.22		19442.22	22817.00	23885.84	20165.80	19442.22
9	Roads of RIDF-XX	20000.00	5000.00		1819.73		1819.73				
10	NABARD-RIDF-XVIII	10800.00	17992.39		12095.68		12095.68				
11	Road Project-PWD (PPP)	9947.00	176626.00				0.00				
12	Widening, Strengthening and Renewal of Major District Roads	9500.00	16162.41		14083.04		14083.04				
13	Urban Roads	6000.00	4040.12		3325.26		3325.26				
14	Special Priority based Road	6000.00	10105.70		8900.25		8900.25				
15	Border Road	5033.82	3965.00		4314.13		4314.13	5033.82	3965.00	4314.13	4314.13
16	Construction of Roads under TFC	3750.00	4301.19		3850.73		3850.73				
17	Roads of RIDF-XVI	2970.03	4500.00		3694.50		3694.50				
18	Inter State Roads	2200.00	2200.00		1023.83		1023.83	2200.00	2200.00		1023.83
19	Roads of RIDF-XVII	1200.00	3000.00		1602.65		1602.65				
20	Public Private Partnership Roads	500.00	0.00				0.00				
20	Public Works Department Building	349.98	349.98		262.16		262.16				
21	Land Acquisition (General)	200.00	300.00		183.59		183.59				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
22	Computerisation	100.00	100.00		15.74		15.74				
23	Land Acquisition (PMGSY)	30.00	182.72		132.68		132.68				
24	Roads of RIDF-XV	30.00	50.00		22.49		22.49				
25	Share Capital to RIDCOR	0.01	2500.00		2500.00		2500.00				
26	NABARD-RIDF-XIV	0.03	25.00		0.32		0.32				
27	Other Schemes	0.12	169.01		0.00		0.00	0.04	72.00		
	Total-Public Works Department	425928.00	605086.47	589.09	303885.75	0.00	304474.84	126050.87	110122.84	65045.93	65346.18
B.	RSRDCC-IEBR	45000.00	63663.00			51060.00	51060.00				
C.	Road Project-RIDCOR (PPP)	35000.00	0.00				0.00				
C.	Ring Road Project-JDA (PPP)	20000.00	6000.00		0.00		0.00				
E.	Raj. State Road Transport Corporation-IEBR	-3000.00	0.00				0.00				
D.	Transport Department										
1	Share Capital for Reform Linked Plan to RSRTC	36000.00	32527.54		6000.00		6000.00				
2	Assistance for Reform Linked Plan to RSRTC	12000.00	11901.00	7000.00			7000.00				
3	Share Capital to RSRTC	2000.00	2000.00		2000.00		2000.00				
4	Assistance for Viability Gap Funding to RSRTC	1500.00	3600.00	2984.98			2984.98				
5	Computerisation in Regional Transport Office	1118.40	1785.00	1771.16			1771.16				
6	Transport Building & Driving Track	538.38	838.38		801.29		801.29				
7	Other Schemes	0.28	317.72		57.45		57.45	0.03	0.03		
	Transport Department	53157.06	52969.64	11756.14	8858.74	0.00	20614.88	0.03	0.03	0.00	0.00
	Total-TRANSPORT	576085.06	727719.11	12345.23	312744.49	51060.00	376149.72	126050.90	110122.87	65045.93	65346.18
VIII	SCIENTIFIC SERVICES										
A.	Science & Technology Department										
1	Communication & Popularisation of Science	635.55	431.40	230.44			230.44				
2	Science City	450.00	0.01				0.00				
3	Construction works in Science & Technology	365.00	236.00		11.42		11.42				
4	State Remote Sensing Application Centre	250.01	187.00	60.42			60.42				
5	Research and Development	227.81	90.38	38.15			38.15				
6	Science and Technology	120.31	116.25	115.51			115.51	74.11	74.11		80.46
7	Science & Society	112.60	43.00	6.29			6.29				
8	Management Information System	46.56	46.56	7.68			7.68				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
9	Biotechnology	36.00	12.02	0.25			0.25				
10	Patent Information Cell	13.00	13.00	3.60			3.60				
11	Entrepreneurship Development	9.25	9.25	4.05			4.05				
12	Other Schemes	0.14	6.15				0.00				
	Total-Science & Technology Deptt.	2266.23	1191.02	466.39	11.42	0.00	477.81	74.11	74.11	0.00	80.46
B.	Environment Department										
1	National Lake Conservation Plan	3070.61	3283.44	3252.83			3252.83	2000.00	2400.00	2566.00	2400.00
2	National River Conservation Plan	2858.00	2642.86				0.00	2000.00	2000.00		
3	Rajasthan State Biodiversity Board	305.25	236.86	203.46			203.46				
4	Promotion of Common Effluent Treatment Plant	200.00	200.00				0.00	100.00	100.00		
5	Environment Education and Awareness Prog.	128.16	88.56	83.66			83.66				
6	Disposal of Bio Medical Waste	0.02	0.02				0.00				
	Total-Environment Department	6562.04	6451.74	3539.95	0.00	0.00	3539.95	4100.00	4500.00	2566.00	2400.00
C.	Raj State Pollution Control Board-IEBR	2685.00	1592.00		40.99		40.99				
	TOTAL-SCIENTIFIC SERVICES	11513.27	9234.76	4006.34	52.41	0.00	4058.75	4174.11	4574.11	2566.00	2480.46
IX	SOCIAL & COMMUNITY SERVICES										
A.	Education										
a.	General Education										
i.	Elementary Education Department										
1	Sarva Shiksha Abhiyan	393256.77	378255.47	371065.14			371065.14	287401.77	285891.47	242135.55	241192.34
2	Sarva Shiksha Abhiyan-TFC	40900.00	40900.00	40899.65			40899.65				
3	Reimbursement to Private Schools under Right to Education (RTE)	16250.00	16250.00	12754.14			12754.14				
4	Upper Primary Schools for boys	14256.95	629.24	612.09			612.09				
5	Primary Schools	12000.00	0.06				0.00				
6	Support of Education Development	6025.77	4793.31	4051.43	23.07	0.00	4074.50	4520.01	3545.41	2217.54	2997.84
i	District Institute of Education and Training	5555.25	4609.22	4033.99	23.07		4057.06	4167.16	3413.97	2164.10	2990.33
ii	Block Institute for Teacher Education	404.12	160.16				0.00	303.08	120.14	41.85	
iii.	State Institute of Educational Research & Training (SIERT)	66.40	23.93	17.44			17.44	49.77	11.30	11.59	7.51
7	Inspection	3395.00	2517.04	2079.00			2079.00				
8	Upper Primary Schools for girls	1413.50	18.54	12.20			12.20				
9	Direction and Administration	664.30	455.81	77.33			77.33				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
10	M.M. Sambal Yojana for Widow/ Divorcee	50.00	50.00	36.09			36.09				
11	Other Schemes	0.14	0.13				0.00	0.03	0.03		
	Total-Elementary Education Department	488212.43	443869.60	431587.07	23.07	0.00	431610.14	291921.81	289436.91	244353.09	244190.18
ii.	Secondary Education Department										
1	RMSA	130522.02	64970.93	44282.48	2769.56	0.00	47052.04	80751.35	38948.75	33302.55	29757.66
i	Rashtriya Madhyamik Shiksha Abhiyan	116236.49	55971.93	41973.33			41973.33	69019.38	30728.96	25301.29	25301.29
ii	Scheme for construction and running of Girls Hostel's	9285.53	3792.00		2769.56		2769.56	8356.97	3412.79	2493.51	2493.51
iii.	Information & Communication Technology	5000.00	5207.00	2309.15			2309.15	3375.00	4807.00	5507.75	1962.86
2	Secondary Schools for boys	67335.89	71912.96	69135.46			69135.46				
3	Model Schools at Block Level as benchmark of Excellence	33542.08	11299.00	11298.66			11298.66	25156.56	8474.27	8474.00	8474.00
4	Laptop Distribution	7163.00	5163.00				0.00				
5	Cycle distribution for rural girls	6000.00	6000.00	2044.48			2044.48				
6	Pre-matric scholarship to students of ST	5872.00	5156.49	3924.34			3924.34	5272.00	4206.49	3164.19	3164.19
7	Secondary Schools for girls	5500.01	5097.03	4440.45			4440.45	0.01			
8	Development of SC-Pre-matric scholarship	5100.00	6515.99	4541.13			4541.13	4500.00	5315.99	3834.81	3834.81
9	Multi Sector Dev. Prog. for Minority-Pre-matric scholarship	4680.00	4520.53	4425.11			4425.11	3510.00	4520.53	4500.77	4425.11
10	Pre-matric scholarship to Scavengers boys & girls	3342.30	1668.35	1208.51			1208.51	450.00	222.20	240.91	240.91
11	Pre-matric scholarship to students of OBC	2138.54	2310.42	2014.55			2014.55	450.54	535.56	535.56	535.56
12	Secondary School Buildings	1733.80	300.00		424.17		424.17				
13	Incentive for Meritorious Girls	1500.00	1816.94	1816.94			1816.94				
14	Support of Education Development	769.22	938.36	674.28	0.00	0.00	674.28	576.87	706.48	444.52	505.71
i	Teachers Training College	491.26	660.46	438.29			438.29	368.42	498.09	332.81	328.72
ii	Institutes of Advanced Study in Education	277.96	277.90	235.99			235.99	208.45	208.39	111.71	176.99
15	Integrated Education for the Disabled at Secondary Schools	460.28	168.01	21.46			21.46	419.17	167.99		21.46
16	General Expenditure	430.00	200.00	154.72			154.72				
17	National Services Scheme	408.00	241.50	354.50			354.50	238.00	140.87	206.79	206.79
18	Student Insurance	276.83	276.83	276.83			276.83				
19	Sainik School Chittorgarh	250.00	250.00	250.00			250.00				
20	Computerisation of Secondary Education	200.00	10.00	4.49			4.49				
21	Transport Voucher for rural girls	100.00	100.00	74.12			74.12				
22	Jeep Rent for DD & DEO'S/New Jeep	54.00	54.00	29.71			29.71				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
23	ICT-School Cell	35.00	35.00	27.98			27.98	35.00	35.00		27.98
24	Upgrading of Merit of SC	23.00	16.72	12.31			12.31	23.00	16.72	16.72	12.31
25	Upgrading of Merit of ST	12.00	3.71				0.00	12.00	3.71		
26	Cultural Educational Tour	31.68	20.00	10.60			10.60				
27	District Computer Center	31.00	15.00	12.69			12.69				
28	Inspection	30.45	4.19				0.00				
29	Student police cadet project	29.04	29.04	24.65			24.65				
30	Establishment of Girls Hostels	25.00	20.00	9.06			9.06	0.09			
31	National Talent Search Examination	13.00	16.34	12.89			12.89				
32	Talent Scholarship for rural area for SC/ST girls in Class X	3.00	0.02				0.00				
33	State level Ministerial Award	2.01	2.01	1.77			1.77				
34	Pre-matric scholarship to boys & girls of Pre-Kargil Soldiers	1.00	1.00	0.14			0.14				
35	Bank F.D. for Girls of Kasturba Schools	1.00	2.50	0.72			0.72				
36	Other Schemes	0.28	0.27				0.00	0.05	0.14		
	Total-Secondary Education Department	277615.43	189136.14	151085.03	3193.73	0.00	154278.76	121394.64	63294.70	54720.82	51206.49
iii.	University & Higher Education										
a.	College Education Department										
1	Chief Minister Higher Education Scholarship	4700.00	3650.00	3601.35			3601.35				
2	Government College for Boys	2602.25	2093.60	1957.40			1957.40				
3	Higher/College Education Building	1900.90	1158.57		628.34		628.34				
4	Girls College under PPP	750.00	1750.00	200.00	2671.00		2871.00				
5	National Services Scheme	530.00	530.00	356.53			356.53	310.00	310.00	267.00	267.00
6	Innovative / New Schemes	500.00	300.00	300.00			300.00				
7	Government College for Girls	465.00	292.40	267.98			267.98				
8	College establishment on the basis of partnership between Govt. and Private sector	230.03	150.03	131.18			131.18				
9	Directorate of College Education	71.00	30.50	25.62			25.62				
10	Youth Development Centre	70.00	48.00	45.40			45.40				
11	National Mission on Education	50.00	24.00	19.60			19.60				
12	Scholarship	30.00	10.00	5.08			5.08				
13	Centre for Excellence	25.00	5.00	4.85			4.85				
14	Rashtriya ucchar Shiksha Abhiyan		500.00				0.00		325.00		

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
15	Other Schemes	0.08	0.08				0.00				
	Total-College Education Department	11924.26	10542.18	6914.99	3299.34	0.00	10214.33	310.00	635.00	267.00	267.00
b.	Sardar Patel Police Protection and Criminal Justice University, Jodhpur	1800.00	1516.81	316.81	900.00		1216.81				
c.	Matsya University, Alwar	488.53	102.00	100.00			100.00				
d.	Shekhawati University, Sikar	418.00	175.67	100.67	75.00		175.67				
e.	Ramanandacharya Sanskrit University	269.96	143.96	15.22	128.73		143.95				
f.	Hari Deo Joshi University of Journalism and Mass Communication, Jaipur	246.00	291.00	203.42			203.42				
g.	Maharaja Ganga Singh University, Bikaner	239.39	119.65	119.65			119.65				
h.	Dr. Bhimrao Ambedkar Law University, Jaipur	223.00	70.00	47.10			47.10				
i.	Rajeev Gandhi Tribal University, Udaipur	201.00	108.00	108.00			108.00				
j.	National Law University, Jodhpur	180.00	155.00	155.00			155.00				
k.	Sports University, Jhunjhunu	176.85	20.00	5.00			5.00				
l.	Kota University	100.00	100.00	100.00			100.00				
m.	Brij University, Bharatpur	31.00	200.02	200.00			200.00				
	Total-University & Higher Education	16297.99	13544.29	8385.86	4403.07	0.00	12788.93	310.00	635.00	267.00	267.00
iv.	Literacy & Continuing Education										
1	Support for Education Development-Saakshar Bharat Mission	8000.01	3995.55	3995.54			3995.54	6000.00	3215.54	3215.54	3215.54
2	Mahatma Gandhi Library & Reading Room	1178.99	745.37	669.46			669.46				
3	Continuing Education Programme	319.66	234.41	215.40			215.40				
4	Mahila Shikshan Vihar	23.34	17.30	14.28			14.28				
5	Innovative / New Schemes	0.01	0.01				0.00				
	Total-Literacy & Continuing Education	9522.01	4992.64	4894.68	0.00	0.00	4894.68	6000.00	3215.54	3215.54	3215.54
v.	Physical Education	23.01	11.00	7.12			7.12				
vi.	Sanskrit Education										
1	Sanskrit Schools	2215.63	2634.78	2632.41			2632.41				
2	Construction of Sanskrit College Building	554.30	554.30		600.93		600.93				
3	Reimbursement to Private Schools under RTE	84.00	82.00	82.00			82.00				
4	Sanskrit Colleges	69.55	117.63	116.47			116.47				
5	Directorate of Sanskrit Education	36.05	34.24	29.36			29.36				
6	MM Sambal Yojana for Widow/ Divorcee	3.25	3.25	1.46			1.46				

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
7	Innovative / New Schemes	0.01	0.01				0.00				
	Total-Sanskrit Education	2962.79	3426.21	2861.70	600.93	0.00	3462.63	0.00	0.00	0.00	0.00
	Total- General Education	794633.66	654979.88	598821.46	8220.80	0.00	607042.26	419626.45	356582.15	302556.45	298879.21
b.	Arts & Culture										
i.	Fine Arts										
1	Ravindra Rangmanch, Jaipur	375.00	205.00		205.00		205.00	205.00	205.00	404.91	205.00
2	Assistance to Autonomous & Voluntary Org.	250.00	150.00	150.00			150.00				
3	Jaipur Kathhak Kendra	15.00	15.00	15.00			15.00				
	Total-Fine Arts	640.00	370.00	165.00	205.00	0.00	370.00	205.00	205.00	404.91	205.00
ii.	Archaeology & Museums										
1	Maintenance	1219.54	852.00	629.66			629.66	0.01	6.00		6.00
2	International Museum	1150.00	1000.00				0.00				
3	Raj. Heritage Conservation & Prot. Authority	287.97	287.95	81.95	206.00		287.95				
4	Promotion & Strengthening of Regional & Local Museums	66.18	66.18	64.97			64.97				
5	Archaeology	25.00	22.00	16.20			16.20				
	Total-Archaeology & Museums	2748.69	2228.13	792.78	206.00	0.00	998.78	0.01	6.00	0.00	6.00
iii.	Archives Department										
1	District Official Group	82.00	82.00	81.91			81.91	56.25	56.25	56.25	56.25
2	Headquarters	21.61	52.11	49.87			49.87	0.01	22.88		22.64
3	Archival Museum	0.01					0.00				
	Total-Archives Department	103.62	134.11	131.78	0.00	0.00	131.78	56.26	79.13	56.25	78.89
iv.	Arabic & Persian Research Institute, Tonk										
1	Modernisation, Renovation & Upgradation Works	53.70	17.81				0.00				
2	Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	33.49	20.85	11.46			11.46				
	Total-Arabic & Persian Research Institute	87.19	38.66	11.46	0.00	0.00	11.46	0.00	0.00	0.00	0.00
v.	Oriental Research Institute, Jodhpur	3.56	3.56	3.30			3.30				
vi.	Bhasha & Library Department										
1	Library Building	402.47	322.47		233.52		233.52				
2	Public Libraries	57.37	14.72	9.74			9.74	0.01	0.01		
3	Innovative / New Schemes	0.01	0.01				0.00				
	Total-Bhasha & Library	459.85	337.20	9.74	233.52	0.00	243.26	0.01	0.01	0.00	0.00

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
vii.	Ambedkar Peeth	20.00	13.32	13.32			13.32				
viii.	Academies										
1	Raj. Sangeet Natak Academy, Jodhpur	126.00	126.00	122.60			122.60				
2	Rajasthan Sahitya Academy, Udaipur	100.01	50.00	11.30			11.30				
3	Rajasthan Sanskrit Academy, Jaipur	100.00	87.35	87.34			87.34				
4	Rajasthan Urdu Academy, Jaipur	70.00	32.52	32.52			32.52				
5	Rajasthan Lalit Kala Academy, Jaipur	45.00	45.00	44.21			44.21				
6	Rajasthani Bhasha Sahitya and Sanskriti Academy, Bikaner	40.00	15.00				0.00				
7	Rajasthan Braj Bhasha Academy, Jaipur	36.00	18.00	18.00			18.00				
8	Rajasthan Sindhi Academy, Jaipur	24.00	24.00	8.59			8.59				
9	Bharatiya Lok Kala Mandal, Udaipur	11.25	11.25	11.25			11.25				
10	Rajasthan Hindi Granth Academy, Jaipur	10.00	1.11				0.00				
11	Rajasthan Punjabi Bhasha Academy	0.01	0.01				0.00				
	Total-Academies	562.27	410.24	335.81	0.00	0.00	335.81	0.00	0.00	0.00	0.00
ix.	Jawahar Kala Kendra	200.00	187.00	125.29	52.54		177.83				
x.	Other Schemes	0.02	0.02				0.00				
	Total-Arts & Culture	4825.20	3722.24	1588.48	697.06	0.00	2285.54	261.28	290.14	461.16	289.89
c.	Technical Education										
i.	Directorate of Technical Education										
1	Rashtriya Uchhtar Shiksha Abhiyan	5518.85	4039.34	0.00	3266.37	0.00	3266.37	4003.73	2595.90	1213.25	2460.90
i	Polytechnic Buildings	3558.72	2261.19		1490.84		1490.84	2480.10	1254.25	19.25	1121.87
ii	Quality Improvement Programme	1746.00	1746.00		1746.00		1746.00	1309.50	1309.50	1185.00	1309.50
iii	Community Development	214.13	32.15		29.53		29.53	214.13	32.15	9.00	29.53
2	Opening of Polytechnics	976.50	404.00	401.02			401.02				
3	Building Works in Polytechnics	496.27	338.79		41.15		41.15				
4	Other Services for Polytechnics	385.00	170.00	127.96			127.96				
5	Polytechnic Schools	328.50	187.00	159.86			159.86				
6	Opening of Women Polytechnic Colleges	288.00	4.11	3.70			3.70				
7	Hostel Facilities	209.57	25.02				0.00				
9	New Branches in Existing Polytechnics	75.00	0.01				0.00				
10	Strength. of Board of Technical Education	59.60	52.40	52.06			52.06				

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
11	Strengthening of Directorate	34.00	37.60	37.08			37.08				
12	Scholarship for Students of National level Institutions		200.00				0.00				
13	Other Schemes	0.10	0.10				0.00				
	Total-Directorate of Technical Education	8371.39	5458.37	781.68	3307.52	0.00	4089.20	4003.73	2595.90	1213.25	2460.90
ii.	MP University of Agriculture and Technology, Udaipur	300.00	300.00		300.00		300.00				
iii.	Women's Engineering College, Ajmer	236.00	236.00		59.00		59.00				
iv.	Engineering College, Jhalawar	163.00	163.00		163.00		163.00				
v.	Engineering College, Ajmer	145.75	145.75		36.00		36.00				
vi.	Manikya Lal Verma Textile Institute	130.00	130.00				0.00				
vii.	Engineering College, Bikaner	120.00	120.00		120.00		120.00				
viii.	Engineering & Technical College, Bikaner	120.00	110.00		110.00		110.00				
ix.	Engineering College, Banswara	100.05	50.00				0.00				
x.	Technical University, Bikaner	0.03	0.03				0.00				
xi.	Other Engineering Colleges	0.01	0.04				0.00				
xii.	Technical University, Kota	0.01	0.01				0.00				
	Total-Technical Education	9686.24	6713.20	781.68	4095.52	0.00	4877.20	4003.73	2595.90	1213.25	2460.90
d.	Sports & Youth Welfare										
1	Bharat Scouts and Guides, Jaipur	1309.67	387.43	384.17			384.17				
2	National Cadet Corps, Jaipur	200.04	166.84	6.24	2.87		9.11				
3	Rajasthan Sports Council	1475.91	544.30	369.00			369.00				
4	Sports Department										
i.	District Sport Complex	4942.41	2457.45		2198.70		2198.70				
ii.	Various Sports Programme	1607.69	1490.00	1020.75			1020.75				
iii.	Rajiv Gandhi Khel Abhiyan	0.04	2602.69				0.00	0.03	2485.00		
	Total-Sports Department	6550.14	6550.14	1020.75	2198.70	0.00	3219.45	0.03	2485.00	0.00	0.00
	Total-Sports & Youth Welfare	9535.76	7648.71	1780.16	2201.57	0.00	3981.73	0.03	2485.00	0.00	0.00
	Total-Education	818680.86	673064.03	602971.78	15214.95	0.00	618186.73	423891.49	361953.19	304230.86	301630.00
B.	Medical & Public Health Services										
a.	Medical & Health Department										
1	Rajasthan Medical Services Corporation	30000.01	19000.01	18499.93		500.00	18999.93				
2	Construction of Health Sub Centers - RIDF	19218.95	17532.79		9027.80		9027.80				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
3	Construction of District Hospital Building	14983.83	15181.58		12331.26		12331.26	1071.00	441.00	441.00	441.00
4	Primary Health Centres (Urban/Rural)	12043.62	8113.63	7713.51			7713.51				
5	Nishulk Janch Yojana through DMHS	11937.22	8384.47	7176.03			7176.03				
6	Community Health Centres (Urban/Rural)	11335.20	7675.62	6338.78			6338.78				
7	Nishulk Drug Distribution Scheme through DMHS	8796.03	7389.31	6004.50			6004.50				
8	Grant in aid for Jhalawar Medical College	6695.40	4577.90	4577.90			4577.90	0.03	0.03		
9	Making up Deficiency & upgradation of Urban / Zanana	5840.23	3608.87	2810.94			2810.94	1688.01	0.02		
10	National AIDS & STD Control Programme	5146.45	5146.45	2100.39			2100.39	5146.45	5146.45	2100.39	2100.39
11	Construction of Hospitals under TFC	3750.00	3144.69		3144.62		3144.62				
12	Health Sub Centres (Urban/Rural)	3367.60	3631.45	3400.09			3400.09				
13	Primary Health Centres Building	2000.03	2000.02		2000.00		2000.00				
14	MM Sahayata Kosh	1750.01	3750.00	3750.00			3750.00				
15	National Malaria Eradication Prog. (Rural)	845.66	938.16	749.87			749.87	351.15	351.15	351.15	351.15
16	Community Health Centers Building	529.80	468.85		463.47		463.47				
17	Drug Control Establishment	365.05	109.79	95.81			95.81	0.01	0.01		
18	Modernization, Strengthening, Renewal and Upgradation of Urban Hospitals	329.21	282.24		116.35		116.35				
19	Aid for medicines to fertility clinic & couples for treatment	250.01	210.52				0.00				
20	Bacteriological Laboratory	190.02	47.22	139.11			139.11				
21	Block Chief Medical Officer	142.97	200.96	165.74			165.74				
22	Control on Diseases Spread through Natural Calamities	70.00	13.40	5.55			5.55				
23	Public Health Education	70.00	70.00	27.73			27.73				
24	Aid to Councils etc. related to Medical Services	69.99	40.01	17.50			17.50				
25	National Goitre Control Programme	20.00	20.00	4.36			4.36	20.00	20.00	20.00	4.36
26	Telemedicine Scheme	5.00	0.01				0.00				
27	National Cancer Control Programme	3.00	3.00	2.99			2.99				
28	Other Schemes	0.36	0.37				0.00	0.02	0.02		
29	Diploma in Pharmacy Course	0.30	0.30	0.30			0.30				
	Total-Medical & Health Services	139755.95	111541.62	63581.03	27083.50	500.00	91164.53	8276.67	5958.68	2912.54	2896.90
b.	Family Welfare Department										
1	Funded under NRHM	49922.95	50977.81	49888.17	0.00	0.00	49888.17	49042.85	48968.81	21703.64	47166.64
i	Rural Sub Centres	40446.42	40444.42	39772.13			39772.13	40446.42	40444.42	17246.12	39772.13

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
ii	Urban Family Welfare Centres	1885.21	2069.13	1874.61			1874.61	1877.71	2067.13	840.00	1872.98
iii	Auxiliary Nurses Midwife, Dai and Female Health Supervisors Training Center	1748.87	1889.75	1646.14			1646.14	1594.51	1740.36	1639.48	1541.61
iv.	Conventional Contraceptives	1400.00	1100.00	638.07			638.07	1400.00	1100.00		638.07
v	Regional Health and Family Welfare Training Centre	266.56	290.85	269.67			269.67	224.56	253.74	99.08	242.90
vi	State Secretariat Cell	51.66	15.75	13.62			13.62	51.16	15.26		13.52
vii	State Family Welfare Bureau	769.30	1858.74	2706.04			2706.04	546.28	445.69	1878.96	432.02
viii.	District Family Welfare Bureau	3354.93	3309.17	2967.89			2967.89	2902.21	2902.21		2653.41
2	Sublaxmi Yojana	17902.00	15936.07	15936.07			15936.07				
3	Assistance to BPL Women on First Institutional Delivery	750.00	750.00	558.73			558.73				
4	Population Policy	561.20	558.01	466.02			466.02				
5	Compensation for failure of sterilisation cases	350.00	350.00	344.30			344.30				
6	Raj Lakshmi Unit Scheme/ Mukhya Mantri Balika Sambal Yojana	80.00	60.00	52.90			52.90				
7	State Health Transport Organisation	30.00	20.00	11.13			11.13				
8	Jyoti Scheme	15.46	0.70	0.41			0.41				
9	Other Schemes	0.05	0.05				0.00				
	Total-Family Welfare Department	69611.66	68652.64	67257.73	0.00	0.00	67257.73	49042.85	48968.81	21703.64	47166.64
c.	National Health Mission										
1	National Rural Health Mission (NRHM)	181000.00	157803.28	112908.12			112908.12	146000.00	118156.03	77728.67	77728.67
2	Mukhya Mantri Jeevan Raksha Kosh	7000.03	7000.03	4500.00			4500.00	2500.00			
3	State Wide Emergency Ambulance Service	8500.03	8500.03	7439.92			7439.92	1500.00	784.72	784.72	784.72
4	National Urban Health Mission (NUHM)	29012.99	7555.00	7554.67			7554.67	21760.00	5666.25	5666.25	5666.25
	Total-National Health Mission	225513.05	180858.34	132402.71	0.00	0.00	132402.71	171760.00	124607.00	84179.64	84179.64
d.	Mobile Surgical Unit										
1	Mobile Surgical Hospital Unit	202.32	142.55	134.88			134.88				
2	Other Mobile Surgical Hospital Unit	720.20	530.51	514.78			514.78				
	Total-Mobile Surgical Unit	922.52	673.06	649.66	0.00	0.00	649.66	0.00	0.00	0.00	0.00
e.	Medical Education										
i.	Jawahar Lal Nehru Medical College, Ajmer										
1	Establishment	2762.92	1312.11	1264.16			1264.16				
2	Human Resource-METP	1864.34	1355.01	1133.82			1133.82	180.89	0.01		

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
3	Construction Works	1022.61	905.70	792.26			792.26				
4	Nishulk Janch Yojana	428.71	438.32	419.88			419.88				
5	Nishulk Dava Yojana	285.00	285.00	283.62			283.62				
6	Innovative Scheme	0.01	0.01				0.00				
	Total-JLN Medical College, Ajmer	6363.59	4296.15	3893.74	0.00	0.00	3893.74	180.89	0.01	0.00	0.00
ii.	Sardar Patel Medical College, Bikaner										
1	Human Resource	8226.56	5640.23	1258.76	4370.39	0.00	5629.15	4087.00	0.02	0.00	0.00
i	Construction Works	6976.54	3250.02		3349.05		3349.05	3269.60	0.01		
ii	METP	1250.02	2390.21	1258.76	1021.34		2280.10	817.40	0.01		
2	Establishment	3800.59	1020.37	886.14			886.14				
3	Nishulk Janch Yojana	407.02	385.51	350.27			350.27				
4	Nishulk Dava Yojana	210.00	219.40	163.45			163.45				
5	Innovative Schemes	0.01	809.66	698.49			698.49				
	Total-SP Medical College, Bikaner	12644.18	8075.17	3357.11	4370.39	0.00	7727.50	4087.00	0.02	0.00	0.00
iii.	RNT Medical College, Udaipur										
1	Human Resource	5713.51	2844.50	0.00	2491.63	0.00	2491.63	2400.00	0.02	0.00	0.00
i	Construction Works	5098.50	2698.50		2477.31		2477.31	1920.00	0.01		
ii	METP	615.01	146.00		14.32		14.32	480.00	0.01		
2	Establishment	2937.89	2129.27	2149.13			2149.13				
3	Nishulk Janch Yojana	640.75	617.74	572.89			572.89				
4	Nishulk Dava Yojana	285.00	285.00	285.00			285.00				
5	Innovative Scheme	0.01	0.01				0.00				
	Total-RNT Medical College, Udaipur	9577.16	5876.52	3007.02	2491.63	0.00	5498.65	2400.00	0.02	0.00	0.00
iv.	Medical College, Jodhpur										
1	Establishment	4355.58	2758.75	3343.28			3343.28				
2	Construction Works	3046.59	6039.43		6109.25		6109.25				
3	Human Resource-METP	2343.98	2224.77	1305.39			1305.39	335.94			
4	Nishulk Janch Yojana	815.22	566.62	565.47			565.47				
5	MM Nishulk Dava Yojana	465.00	415.04	414.31			414.31				
	Medical College, Jodhpur	11026.37	12004.61	5628.45	6109.25	0.00	11737.70	335.94	0.00	0.00	0.00
v.	SMS Medical College, Jaipur										

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
1	Construction Works	5016.41	5315.04		4647.09		4647.09				
2	METP	3255.81	3250.81	2414.05			2414.05				
3	Establishment	1866.47	2575.11	2635.13			2635.13				
4	Nishulk Janch Yojana	1215.03	1361.02	1368.28			1368.28				
5	Nishulk Dava Yojana	660.00	1370.00	1345.10			1345.10				
6	Innovative Schemes	414.07	971.07	927.26			927.26				
	Total-SMS Medical College, Jaipur	12427.79	14843.05	8689.82	4647.09	0.00	13336.91	0.00	0.00	0.00	0.00
vi.	Medical College, Kota										
1	Human Resource	4789.84	1789.85	0.00	1466.19	0.00	1466.19	2400.00	0.01	0.00	0.00
i	Construction Works	4139.83	1739.83		1436.22		1436.22	1920.00	0.01		
ii	METP	650.01	50.02		29.97		29.97	480.00			
2	Establishment	4525.73	2915.54	2864.71			2864.71		0.01		
3	Nishulk Janch Yojana	728.02	452.01	438.75			438.75				
4	Nishulk Dava Yojana	285.00	275.01	263.11			263.11				
5	Innovative Schemes	0.01	0.01				0.00				
	Total-Medical College, Kota	10328.60	5432.42	3566.57	1466.19	0.00	5032.76	2400.00	0.02	0.00	0.00
vii.	Rajasthan University of Health Sciences										
1	Rajasthan University of Health Sciences	13491.23	13491.23	28.39	2290.00		2318.39				
2	Dental College & Hospital, Jaipur	198.21	198.21	198.20			198.20				
3	Loan to Raj. University of Health Sciences	0.01	0.01				0.00				
	Total-Raj. University of Health Sciences	13689.45	13689.45	226.59	2290.00	0.00	2516.59	0.00	0.00	0.00	0.00
viii.	BD Agarwal Medical College, Ganganagar	81.50	11.09				0.00				
ix.	Director Medical Education										
1	Human Resources-New Medical Colleges	36820.00	1000.00		500.00		500.00	27615.00	0.01		
2	Health Education Building	588.75	420.00		353.02		353.02				
3	Director, Medical Education	362.58	479.81	416.69			416.69				
4	Metro Mass Hospital	0.00	142.00				0.00				
5	Other Schemes	0.01	0.01				0.00	0.01	0.01		
	Total-Director Medical Education	37771.34	2041.82	416.69	853.02	0.00	1269.71	27615.01	0.02	0.00	0.00
	Total Medical Education	113909.98	66270.28	28785.99	22227.57	0.00	51013.56	37018.84	0.09	0.00	0.00
f.	Ayush										

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
i.	Ayurved Department, Ajmer										
1	Funded by NRHM	2060.52	2545.69	58.93	0.00	0.00	58.93	1500.03	1862.32	0.00	0.00
i	National Rural Health Mission (NRHM)	2000.00	2483.06				0.00	1500.00	1862.29		
ii	Ayurvedic Pharmacies	60.52	62.63	58.93			58.93	0.03	0.03		
2	Improvement of Nurse/ Compounder Training Centre	491.00	491.00		491.00		491.00				
3	Hospital and Dispensaries (Rural)	298.41	258.54	228.84			228.84				
4	Hospital and Dispensaries (Urban)	295.57	402.93	370.19			370.19				
5	Construction of Panchkarm Centre and Panchgavya Rasayanshala	276.00	276.00				0.00				
6	Direction & Administration	274.46	285.06	242.30			242.30				
7	Naturopathy	85.50	13.05	8.83			8.83				
8	Naturopathy and Development Board	40.20	40.20	24.22			24.22				
9	Mobile Ayurveda Dispensaries	18.65	13.62	13.52			13.52				
10	Other Schemes	0.05	12.95				0.00	0.01	0.01		
	Total-Ayurved Department, Ajmer	3840.36	4339.04	946.83	491.00	0.00	1437.83	1500.04	1862.33	0.00	0.00
ii.	Human Resources-Rajasthan Ayurved University	2598.05	2583.05	553.42	521.55		1074.97	356.70	356.70		
iii.	Pt. MMM Government Ayurvedic College										
1	Ayurveda College	264.93	263.92	187.05			187.05				
2	Human Resources	179.80	9.80	0.00	0.00	0.00	0.00	179.80	9.80	0.00	0.00
i	Dev. and Upgradation of Ayurved College	170.00	0.05				0.00	170.00	0.05		
ii	Const. and Dev. Herbarium in Charak Upvan	9.80	9.75				0.00	9.80	9.75		
	Total-Pt. MMM Govt. Ayurvedic College	444.73	273.72	187.05	0.00	0.00	187.05	179.80	9.80	0.00	0.00
iv.	Homeopathic Chikitsa Department										
1	Hospital & Dispensaries (Urban)	260.62	99.01	80.54			80.54				
2	Hospital and Dispensaries (Rural)	151.36	84.45	69.15			69.15				
3	Direction & Administration	151.28	84.83	75.56			75.56				
4	Construction of Hospitals	100.02	100.02	19.88			19.88				
5	Innovative Schemes	0.01	0.01				0.00				
	Total-Homeopathic Department	663.29	368.32	245.13	0.00	0.00	245.13	0.00	0.00	0.00	0.00
v.	Unani Chikitsa Department										
1	Hospital and Dispensaries (Urban)	190.16	82.46	45.80			45.80				
2	Direction & Administration	147.31	102.16	90.86			90.86				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
3	Hospital and Dispensaries (Rural)	96.63	46.53	23.98			23.98				
4	Construction of Hospitals	50.14	0.02				0.00				
5	Innovative / New Schemes	0.01	0.01				0.00				
	Total-Unani Chikitsa Department	484.25	231.18	160.64	0.00	0.00	160.64	0.00	0.00	0.00	0.00
	Total-Ayush	8030.68	7795.31	2093.07	1012.55	0.00	3105.62	2036.54	2228.83	0.00	0.00
	Total-Medical & Public Health	557743.84	435791.25	294770.19	50323.62	500.00	345593.81	268134.90	181763.41	108795.82	134243.18
C.	Sewerage & Water Supply										
a.	Public Health Engineering Department										
i.	Urban Water Supply										
1	Augmentation/ Reorganisation of (UWSS) including development of bore holes and rejuvenation of pumping sets General	21436.61	19055.00		15580.81		15580.81				
2	Reorganisation of UWSS, Jodhpur	15000.00	12100.00		8088.43		8088.43				
3	Integrated Sikar, Jhunjhunu and Khetri UWS Project under Khumbaram Lift project	9099.71	11050.39		12200.74		12200.74				
4	Chambal-Bhilwara UWS Project-Cluster	8000.00	8000.00		9753.39		9753.39				
5	Pokran- Phalsoond (Phalodi) WS Project	6650.00	6650.00		5396.22		5396.22				
6	Urban Water Supply under TFC	6000.00	4727.00		4073.02		4073.02				
7	Replacement of old defective & polluted pipe lines and other improvement for better drinking water facility to consumer	5500.00	5650.00		4238.70		4238.70				
8	Dewas UWS Project Ph.II through Irrigation	4000.00	2400.00		1842.23		1842.23				
9	Fatehpur-Laxmangarh UWS Project	3500.00	2950.00		2878.36		2878.36				
10	Urban WS in SC Basties	3256.00	2900.00		1864.98		1864.98				
11	Chambal- Bhilwara UWS Project	3000.00	4000.00		4132.36		4132.36				
12	Nagaur Lift Canal Phase-II (Urban)	3000.00	500.00		459.80		459.80				
13	Nagda- Anta- Baldeopura UWS Project	2500.00	787.50		537.48		537.48				
14	200 MLD Water Treatment Plant at Surajpura for Jaipur Bisalpur UWS Project	2500.00	6645.65		6408.00		6408.00				
15	Jawai Pali Pipeline Project Ph.II, Part-B (Urban)	2500.00	2650.00		2649.77		2649.77				
16	Urban WS in TAD Area	2098.00	1500.00		720.56		720.56				
17	Summer Contingency for Urban Area	2000.00	2000.00		1699.66		1699.66				
18	Jawai-Pali-Jodhpur pipeline project phase II (cluster project-I)	1700.00	1100.00		1070.91		1070.91				
19	Chambal- Sawai Madhopur- Baler UWS Project	1500.00	1500.00				0.00				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
20	Tonk- Uniyara - Deoli WS Project from Bisalpur Dam (Urban)	1500.00	1500.00		1372.50		1372.50				
21	Deeg WS Project	1500.00	16.89		16.89		16.89				
22	Narmada UWS Project (D.R.)	1500.00	1500.00		1499.97		1499.97				
23	Chambal to Bundi Town Link Transmission Main & other Infrastructure (Urban)	1500.00	1500.00		1547.06		1547.06				
24	Chambal Dholpur Bharatpur Project Ph.I, Part-II (Urban)	1500.00	0.03				0.00				
25	Aapni Yojana Phase-II (Churu & Jhunjhunu)	1250.00	3750.00		3449.58		3449.58				
26	Narmada Water Supply Project Phase-I (FR)	1175.00	1113.01		1025.19		1025.19				
27	Ummed Sagar Dhawa Samdari Khandap UWS Project	1075.00	2075.00		2075.00		2075.00				
28	Extension/ Modification/ Rejuvenation of Administrative Offices of XEN/ SE/ ACE/ CE	1000.00	639.04		357.09		357.09				
29	Supply of Bulk Meter & Consumer Meter with O & M	800.00	75.00		15.53		15.53				
30	Indroka-Manaklao-Dantiwara WS Project	700.00	700.00		630.25		630.25				
31	Construction & Commissioning of 40 MLD Water Treatment Plant at Shobhasar Section & other ancillary works under UWSS Bikaner	650.00	400.00		357.32		357.32				
32	Jaipur Water Supply Project from Bisalpur	500.00	625.00		-1535.00		-1535.00				
33	Jawai-Pali-Jodhpur Pipeline Project Phase-I	500.00	500.00		499.98		499.98				
34	Rajgarh - Bungi WS Project	500.00	1250.00		1182.33		1182.33				
35	Urban WS Scheme-Jalore	500.00	500.00		1785.76		1785.76				
36	Piplad UWS Project	500.00	500.00		466.78		466.78				
37	Construction of Isarda Dam (Through Irrigation Deptt.)	500.00	100.00		53.04		53.04				
38	UWSS Bawari Kalan Khara Jaloda from RGLC	500.00	500.00		565.45		565.45				
39	Rejuvenation, Upgradation & Modification of Filter Plants	400.00	250.00		132.89		132.89				
40	Chambal- Dholpur- Bharatpur WS Project	300.00	300.00		299.93		299.93				
41	WS Schemes aided by National Capital Region Planning Board (NCRPB)	300.00	300.00				0.00				
42	Jodhpur Rajiv Gandhi Lift Canal - Phase-II	250.02	464.35		461.73		461.73				
43	Rejuvenation, Modernisation, Revitalisation of UWSS	200.00	350.00		236.68		236.68				
44	Ajmer- Bisalpur WSS- Phase-II (Part-I)	200.00	200.00		149.80		149.80				
45	Hiring of Vehicles for Supervision of Schemes (Urban)	194.40	194.40	164.94			164.94				
46	UWS Arrangement under Sahbhagita Yojana	100.00	40.00		32.90		32.90				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
47	Schemes/ Projects funded through JNNURM (Ajmer-Pushkar Transfer Part)	100.00	1100.00		453.61		453.61				
48	Computerisation/ Squad System/e-governance etc.	70.00	70.00		7.19		7.19				
49	Accelerated Urban Water Supply Programme (AUWSP)	20.00	100.00		97.95		97.95				
50	Other Sewerage Schemes	10.00	10.00				0.00				
51	Recycling of Waste Water/ recharging structure & rehabilitation of source inclusive of impounding reservoir for surface water harvesting	10.00	0.01				0.00				
52	IEC for Environment Improvement in Urban Area	5.00	63.55		63.55		63.55				
53	Schemes/ Projects funded through UIDSSMT and other agencies for Urban Sector		238.09		99.44		99.44				
54	Barmer Lift Ws project Ph I	0.03	450.00		405.17		405.17				
55	Other Schemes	0.20	10.09		4.39		4.39				
	Total Urban Water Supply	123049.97	117550.00	164.94	101405.37	0.00	101570.31	0.00	0.00	0.00	0.00
ii	Rural Water Supply										
1	Other Rural Water Supply Schemes	46865.30	55874.04		56813.49		56813.49	9537.24	12187.96		
2	Rural Water Supply under TFC	17600.00	19263.00		17569.69		17569.69				
3	Churu-Jhunjhunu WS Project Ph-II (Aapni Yojana)	6900.00	16549.99		14148.97		14148.97	2000.00	2000.01		
4	Pokran-Phalsonnd WS project (NABARD)	4550.00	14240.97		14064.25		14064.25	3000.00	3000.00		
5	Chambal-Bhilwara WS Project	8400.00	12550.01		12549.97		12549.97	2000.00	2000.00		
6	Water Supply in SC Basties	14056.13	14626.73		12383.80		12383.80	3966.13	4536.73		
7	Fatehpur-Laxmangarh WS Project	9013.00	12012.95		11593.27		11593.27	2400.00	2400.00		
8	Rajghar Bungli WS project	4000.00	10650.00		7276.20		7276.20	2000.00	2000.00		
9	WS in TAD Area	7982.63	8491.00		7556.06		7556.06	2482.63	2991.00		
10	FCP-Ajmer-Pesagan WS Project	9452.00	9149.23		7689.80		7689.80	2500.00	2500.00		
11	Nagaur Lift Canal Phase II DDP	-	2200.00		1399.21		1399.21	-	2200.00		
12	Summer Contingency Works	4700.00	5690.00		5372.68		5372.68				
13	Nagour Lift Canal Ph-I (NABARD)	7655.00	9260.00		8235.16		8235.16	3705.00	3705.00		
14	Bisalpur Dudu Project (Chaksu-Phagi -Bassi)	7400.00	7400.00		7370.20		7370.20	2500.00	2500.00		
15	Bisalpur-Dudu WS Project-1352 Villages (NABARD)	6525.00	7525.01		5798.51		5798.51	3500.00	3500.00		
16	Banswara Pratapgarh WS Project	5200.00	5053.05		4678.94		4678.94	1800.00	1653.05		
17	Tiwari Mathania - Osian-Babri-Bhopalgarh WS Project-NABARD	2300.00	4000.00		3767.52		3767.52	800.00	800.00		

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
18	Jawai-Pali-Jalore pipeline project phase II (cluster project)	3900.00	3900.00		3502.14		3502.14	1000.00	1000.00		
19	Gagrin WS Project	4000.00	3853.00		3257.69		3257.69	1500.00	1353.00		
20	Tonk-Uniyara & Deoli WS Project from Bisalpur	3250.00	3250.00		2525.66		2525.66	850.00	850.00		
21	Beawar Jawaja Cluster Project	3000.00	3000.00		3332.58		3332.58	1000.00	1000.00		
22	RWS Project for 256 Village of Bhinmal City and Bhinmal Tehsil	3000.00	3000.00		2637.94		2637.94	1000.00	1000.00		
23	Chambal Bhilwara WS Cluster Project	7400.00	7400.00		9042.48		9042.48	5400.00	5400.00		
24	Indroka- Manaklao-Dantiwara WS Project (NABARD)	2200.00	2700.00		1955.88		1955.88	800.00	800.00		
25	Narmada F.R. Cluster Project	3450.00	1837.50		386.74		386.74	1000.00	-		
26	Kolayat Tehsil Water Supply Project	1850.00	2308.52		2207.76		2207.76	750.00	508.52		
27	Jawai Cluster Project Ph-2	2000.00	4052.26		4052.69		4052.69	1500.00	2499.94		
28	Narmada-Gudamalani WS Project	2500.00	2500.00		2499.94		2499.94	1000.00	1000.00		
29	Banswara WS Project	2500.00	2500.00		2499.84		2499.84	1000.00	1000.00		
30	Devania Shargarh Chhaba WS Project	6350.00	4850.00		5002.89		5002.89	1850.00	3350.00		
31	Panchala- Devara- Cherai WS Project	2500.00	2500.00		2726.75		2726.75	1000.00	1000.00		
32	Chambal -Dholpur- Bharatpur Project PH1 Part-2	3468.53	3468.53		3600.01		3600.01	2000.00	2000.00		
33	Narmada WS Project (NABARD)	3000.00	1886.98		1466.13		1466.13	1000.00	422.31		
34	RWSS of 72 villages of Nawa	4900.00	4900.00		4098.58		4098.58	1300.00	1300.00		
35	Replacement of Pumps & Motors	1300.00	1300.00		1341.96		1341.96				
36	RWSS of 199 Villages of Newai & Tonk Tehsil	2000.01	2000.01		1993.16		1993.16	800.00	800.00		
37	Narmada W.S. project (Cluster) (D.R.)	1500.00	2819.99		510.03		510.03	1000.00	1000.00		
38	Rep. of Old Defective & Polluted Pipe Line & Other Improvement	800.00	1000.00		860.62		860.62				
39	Chambal-Bharatpur WS Project (NABARD)	2000.00	2000.00		2203.98		2203.98	1000.00	1000.00		
40	Strengthening and Rejuvenation of different Componets	600.00	600.00		795.74		795.74				
41	Dewas WSS II Through Irrigation (NABARD)	700.00	700.00		656.50		656.50				
42	Rewa Water Supply Project Jhalawar	600.00	767.00		401.54		401.54	200.00	107.94		
43	Barmer Lift Canal Project PH 2 -Part- B(68 Cluster villege)	1700.03	2300.03		3473.44		3473.44	1700.00	1700.00		
44	Rejuvenation and Repair of Inlet Canals, SSF & Diggies in Canal areas in Bikaner region	600.00	800.00		490.28		490.28				
45	Integrated Sikar, Jhunjhunu, Khetri WS Project (Kumbharam Lift Project)	5049.36	5049.36		13164.97		13164.97	4500.00	4500.00		
46	RWSS Madhvi	1100.00	900.00		681.58		681.58	500.00	400.00		

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
47	Piplad WS Project	500.03	600.00		478.91		478.91	500.00	100.00	130463.85	138679.02
48	RWS Project for Bawari Kalan Khara & Jaloda under RGLC Project	1000.00	1000.00		997.72		997.72	500.00	500.00		
49	Janta Jal Yojana	500.00	500.00		138.22		138.22				
50	Borabas-Mandana WS Proect	3250.00	757.29		684.92		684.92	750.00	299.96		
51	RWSS Bhimni	1000.00	800.00		530.66		530.66	500.00	400.00		
52	Nagda-Anta-Baldeopura WS Prject	1237.10	868.48		278.88		278.88	800.00	490.75		
53	Modernisation, Revitalisation and Rejuvenation of Schemes, Machines, Filter Plants etc.	350.00	300.00		233.46		233.46				
55	Purchase and Rejuvenation of Rings	300.00	300.00		262.50		262.50				
56	RWS Project for Ghatore, Kanasar & Baap under RGLC Project	500.00	500.00		1448.71		1448.71	250.00	250.00		
57	Deeg WS Project	750.00	250.01		249.98		249.98	500.00	0.01		
58	FCP- Bhinay-Masuda Ph-II & III	706.00	723.08		743.62		743.62	300.00	492.97		
59	WS Project, Bageri ka Naka, Rajsamand	200.00	300.00		399.58		399.58	150.00	150.00		
60	Payment of One Time Grant to VWSCs	0.01	143.99		143.99		143.99				
61	Dang Area WS Project, Dholpur (NABARD)	231.50	231.50		349.25		349.25	200.00	200.00		
62	Nokha Bikaner WS Project (GLC)	0.03	8.00		7.20		7.20				
63	Information, Education and Communication Activities for Environmental Improvment	5.00	3.00		0.49		0.49				
64	Other Schemes	0.25	0.22				0.00	0.01	0.01		
65	Baran Clusate Project	1000.00	0.07		-183.89		-183.89	500.00	0.04		
66	Chambal Baler Sawaimadhapur WS project	500.03	500.01		0.00		0.00	500.00	500.00		
67	Jawai Pali Jalore Pipeline Project -NABARD	500.01	500.01		500.00		500.00	500.00	500.00		
68	WS Project form Chappi to Jhalawar & Jhalanpatan-NABARD	0.01	25.01		23.46		23.46	-	25.00		
69	FCP-Aspur, Dugarpur & Sagawara of district Dugarpur form Som Kamla Amba dam W.S. Project	0.01	95.01		94.73		94.73	-	95.00		
70	Narmada WS Project Claster (DR)	2300.00	1125.01		2767.83		2767.83	800.00	0.01		
71	Hiring of Vehicles for Supervision	805.60	799.20	287.23			287.23				
72	Operation & Maintenance of Other Rural Water Supply Project	14198.88	16058.67		16440.61		16440.61	10123.29	11201.01		
73	Transferred Pro-rata share	-5425.15	-6068.60		7074.00		7074.00				
74	Indroka- Manaklao- Khangta WS Project (NABARD)	200.01	110.01		100.00		100.00	200.00	110.00		
75	Ummaid Sagar Dhawa Samdari WS Project (NABARD)	1500.01	1500.01		2365.21		2365.21	1500.00	1500.00		
76	Kolayat-Nokha Water Supply Project	500.02	1900.00		1594.60		1594.60	500.00	500.00		

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
77	Khuriyala- Jiyaberi- Agolie Water Supply Project	200.01	400.01		381.21		381.21	200.00	400.00		
78	Operation & Maintenance of RWS	5118.90	5583.73		5196.00		5196.00	2635.36	3100.19		
79	Chambal to Bundi Town Link Transmission Main & Other Infrastructure	119.03	119.03		119.00		119.00	119.00	119.00		
80	Investigation Cell	74.09	66.49	59.71			59.71	74.09	66.49		
81	RWS Project of Shiv Tehsil of Barmer Dist. from Narmada	4000.00	0.03		1499.32		1499.32	1500.00	0.01		
82	Nagour Lift Canal Project Ph-2	26000.00	6100.00		1099.05		1099.05				
83	Direction	707.27	810.97	781.70			781.70				
84	Disposal	1583.72	2409.82	2416.37			2416.37				
85	Water Supply Through Pipe Lines	5425.15	6068.60				0.00				
86	Shilp Shala	3134.16	2847.81	3080.89			3080.89				
87	RWSS Keru-Beru-Joliyali Phase-II (NABARD)	50.00	0.01				0.00				
88	NRDWP(DDP)	11881.00	11881.00		12052.36		12052.36	11881.00	11881.00		
89	O & M for NRDWP (SC Basties)	4209.35	4209.35		3618.99		3618.99	4209.35	4209.35		
90	NRDWP(Earmarked 5% fund for Water Quality)	4557.30	5557.30		2116.28		2116.28	4557.30	5557.30		
91	Installing Stand alone water purification systems in Rural school (Jalmani)	589.63	150.00				0.00	589.63	150.00		
92	P.M.Announcement 15.08.02	20.65	0.01				0.00	20.65	0.01		
93	NRDW Quality Monitoring and Surveillance Programme	1078.58	50.00		23.06		23.06	1078.58	50.00		
94	Support Fund	3862.70	2873.74		1165.63		1165.63	3862.70	2873.74		
95	Churu Bissau Project	249.21	0.01				0.00	249.20	0.01		
96	RWSS Kansingh-Ki-Sid-Kidherth-Mandaor(Phalodi)	500.00	700.00		699.81		699.81	500.00	700.00		
97	RWSS Malar-Jod-Hingadol(Phalodi)	433.00	633.00		633.00		633.00	433.00	633.00		
98	RWSS of Peelwa-Sadri-Jambheshwar Nagar from RGLCRD-III	400.00	400.00		399.60		399.60	400.00	400.00		
99	14 Enroute Rural Villages coming under UWSS Jalore	700.00	900.00		899.96		899.96	700.00	900.00		
	Total-Rural Water Supply	341320.09	368270.05	6625.90	347265.13	0.00	353891.03	127924.16	130320.32	130463.85	138679.02
	Total-PHED	464370.06	485820.05	6790.84	448670.50	0.00	455461.34	127924.16	130320.32	130463.85	138679.02
b.	Trg. Institute for Engineering Subordinates	128.50	125.21	125.13			125.13				
c.	Conversion of Dry Latrines into Flush Latrines	100.00	0.03				0.00				
	Total-Sewerage & Water Supply	464598.56	485945.29	6915.97	448670.50	0.00	455586.47	127924.16	130320.32	130463.85	138679.02
D.	Housing										
a.	Rental Housing	587.61	587.61		477.33		477.33				

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1	2	3	4	5	6	7	8	9	10	11	12
b.	Housing Board-IEBR	40000.00	40000.00		85565.26		85565.26				
c.	Police Residential Buildings	13230.00	12000.66		1730.98	8649.44	10380.42	530.00	1018.80	1032.75	83.25
d.	Judicial Housing	1630.21	195.59		64.41		64.41	1167.78	70.00		9.00
e.	Residential buildings for SDOs & Tehsildars	301.55	301.55		107.60		107.60				
f.	Other Schemes	0.05	0.01				0.00				
	Total -Housing	55749.42	53085.42	0.00	87945.58	8649.44	96595.02	1697.78	1088.80	1032.75	92.25
E.	Urban Development										
a.	Town Planning Department										
1	Master Plans	136.00	98.62	89.00			89.00				
2	National Capital Region	96.58	91.39	89.34			89.34	96.58			
3	Other Schemes (Token)	0.03	0.01				0.00				
	Total-Town Planning Department	232.61	190.02	178.34	0.00	0.00	178.34	96.58	0.00	0.00	0.00
b.	Raj. Urban Infrastructure Dev. Project										
1	RUIDP Phase-I	500.00	150.00		116.02		116.02				
2	RUSDIP	46500.00	22500.00		18405.17		18405.17				
3	RUSDIP Phase - III	1000.00	200.00		75.33		75.33				
	Total-RUIDP	48000.00	22850.00	0.00	18596.52	0.00	18596.52	0.00	0.00	0.00	0.00
c.	Jaipur Nagar Nigam-IEBR	16732.00	20189.00		12056.00		12056.00				
d.	Jodhpur Development Authority-IEBR	15350.00	15350.00		9058.46		9058.46				
e.	Other UITs-IEBR										
1	UIT, Kota	78475.00	130127.00		21175.00		21175.00				
2	UIT, Bhiwari	26250.00			3433.00		3433.00				
3	UIT, Alwar	24162.00			4629.00		4629.00				
4	UIT, Udaipur	3450.00			9175.00		9175.00				
5	UIT, Bharatpur	1660.00			1276.00		1276.00				
6	UIT, Ganganagar	1550.00			5371.00		5371.00				
7	UIT, Ajmer	1476.00			5331.00		5331.00				
8	UIT, Bhilwara	1200.00			11138.00		11138.00				
9	UIT, Bikaner	-7651.00			4984.00		4984.00				
	Total-c to e	162654.00	165666.00	0.00	87626.46	0.00	87626.46	0.00	0.00	0.00	0.00
f.	Jaipur Development Authority-IEBR	40000.00	70000.00		109484.21		109484.21				

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				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
g.	Metro Rail Project	33700.05	33700.02		23700.00		23700.00	0.02	20000.00		10000.00
h.	Jaipur Metro Rail Project Phase-1-B	16200.00	11200.00		7934.12		7934.12				
i.	Assistance to JDA	300.01					0.00				
i.	Local Bodies										
1	Grant to Local Bodies -SFC	68757.00	69222.93	69222.93			69222.93				
2	JNNURM	88234.68	36593.70	13140.23	7763.31	0.00	20903.54	73100.03	33162.51	21096.03	18017.03
i	Urban Infrastructure Development Scheme for Small & Medium Towns	46251.73	21032.83	13140.23			13140.23	41112.65	20640.96	11680.23	11680.23
ii	JN National Urban Renewal Mission	30285.56	10026.46		5715.86		5715.86	21589.70	7602.07	7602.07	4523.07
iii	Integrated Housing & Slum Dev. Prog.	11697.39	5534.41		2047.45		2047.45	10397.68	4919.48	1813.73	1813.73
3	Rajiv Awas Yojana for Slum-free India	17373.31	17373.31		17471.67		17471.67	10858.31	11910.18	9457.07	9457.07
4	Raj. Transport Infrastructure Development Fund	9499.99	16032.39	14163.25			14163.25				
5	Urban Renewal	8500.00	7500.00		7428.52		7428.52				
6	National Urban Livelihood Mission	7944.82	7124.81	6782.96	0.00	0.00	6782.96	5982.63	5367.62	4201.04	5168.66
i	National Urban Livelihood Mission	6686.68	5866.67	5525.00			5525.00	5015.01	4400.00	4201.04	4201.04
ii	Swaran Jayanti Shahari Rojgar Yojana	1258.14	1258.14	1257.96			1257.96	967.62	967.62		967.62
7	General Grant	5000.00	5000.00	33.22			33.22				
8	Shahri Jan Sahabhagita Yojana	2500.00	448.47		322.57		322.57				
9	Fire Brigade Service	1000.03	1000.03				0.00	0.03	0.03		
10	Water and Sewerage Project	750.01	1500.00	1500.00			1500.00				
11	Sewerage Treatment Plant	750.00	0.04				0.00				
12	Drinking Water Supply in Urban Area	300.06	300.06		300.00		300.00				
13	Construction of LSG Building	300.00	200.00				0.00				
14	Construction of Ren Basera	100.00	100.00	100.00			100.00				
15	Chief Minister Sahari BPL Awas Yojana	51.06	80.00	68.23			68.23				
16	Service Selection Commission	29.23	35.00	29.45			29.45				
17	Other Schemes	0.39	0.41				0.00	0.02	0.02		
	Total-Local Bodies	211090.58	162511.15	105040.27	33286.07	0.00	138326.34	89941.02	50440.36	34754.14	32642.76
	Total-Urban Development	512177.25	466117.19	105218.61	280627.38	0.00	385845.99	90037.62	70440.36	34754.14	42642.76
F.	Information & Public Relation										
1	Information Centre and Office Building	576.60	365.12		284.69		284.69				
2	Direction and Administration	46.95	46.95	34.51			34.51				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
3	Other Schemes	0.01	0.01				0.00				
	Total-Information & Public Relation	623.56	412.08	34.51	284.69	0.00	319.20	0.00	0.00	0.00	0.00
G.	Labour & Labour Welfare										
a.	Craftsmen Training										
1	Establishment of New ITI in Minority Areas	2653.27	4137.71		3384.88		3384.88				
2	Industrial Training Institute (ITIs)	2446.82	830.02		444.32		444.32				
3	Opening of New ITI's (SCSP)	2215.00	700.00		622.93		622.93				
4	Establishment of New ITI at Shahbad (TSP)	1266.57	150.00		208.27		208.27				
5	Craftsmen Training Scheme	821.55	329.39	318.98			318.98	0.05	0.05		
6	Vocational Training Improvement Project-WB	622.74	452.68	179.48	91.14		270.62	467.06	339.51	242.40	42.50
7	Skill Development Initiative Scheme	84.01	41.56	38.01			38.01	0.01	0.01		
	Total-Craftsmen Training	10109.96	6641.36	536.47	4751.54	0.00	5288.01	467.12	339.57	242.40	42.50
b.	Labour Department										
1	Social Security for unorganized Workers	2400.65	4634.95	3930.00	0.00	0.00	3930.00	20.00	3632.49	3209.11	3096.37
i	Rashtriya Swasthya Bima Yojana	2360.65	4629.95	3930.00			3930.00		3629.99	3209.11	3096.37
ii	Rehabilitation of Bonded Labourers	40.00	5.00				0.00	20.00	2.50		
2	Divisional and District Office Building	49.28	86.49		83.18		83.18				
3	NPS-Lite-Sawavlamban Yojana	25.00	3.00	1.48			1.48				
4	Direction & Administration		16.61	16.60			16.60				
5	Other Schemes	0.07	0.07				0.00	0.01	0.01		
	Total-Labour Department	2475.00	4741.12	3948.08	83.18	0.00	4031.26	20.01	3632.50	3209.11	3096.37
c.	Employment Department										
1	Raj. Unemployment Allowance Scheme	4000.00	3000.00	2881.35			2881.35				
2	Rojgar Mela	99.94	195.94	112.36			112.36				
3	Akshat Kaushal Yojana	40.00	10.00	9.20			9.20				
4	Office Building	9.00	13.00		2.83		2.83				
5	Other Schemes	0.06	0.06				0.00				
	Total-Employment Department	4149.00	3219.00	3002.91	2.83	0.00	3005.74	0.00	0.00	0.00	0.00
d.	Factories & Boilers Department	0.04	0.04				0.00	0.03	0.03		
	Total-Labour & Labour Welfare	16734.00	14601.52	7487.46	4837.55	0.00	12325.01	487.16	3972.10	3451.51	3138.87
H.	Social Justice & Empowerment Deptt.										

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
1	National Social Assistance Programme	38767.93	32971.77	29356.13	0.00	0.00	29356.13	38767.93	32971.77	23148.33	29356.13
i	IG National Old Age Pension Scheme	29947.88	25700.81	22941.24			22941.24	29947.88	25700.81	11908.62	22941.24
ii	IG National Widow Pension Scheme	5305.18	4600.15	3943.36			3943.36	5305.18	4600.15	7750.98	3943.36
iii	Pannadhay Jeevan Amrit Yojana (Jan Shree Bima Yojana)	2340.00	1752.56	1752.56			1752.56	2340.00	1752.56	1907.61	1752.56
iv	IG National Disability Pension Scheme	1174.87	918.25	718.97			718.97	1174.87	918.25	1581.12	718.97
2	Development of Scheduled Caste	24726.41	25002.75	17325.33	663.26	0.00	17988.59	14735.06	14773.49	6158.77	7846.95
i	Post Matric Scholarship	21184.41	21184.41	14569.67			14569.67	13000.00	13000.00	5500.00	6385.52
ii	Incentive for Intercaste Marriage	1000.00	2000.00	1683.00			1683.00	500.00	1000.00	440.00	841.50
iii	Protection of Civil Rights	900.00	900.00	847.36			847.36	450.00	450.00	218.77	397.36
iv	College level boys/girls hostel building	739.75	552.67		547.17		547.17	239.75	101.99		50.71
v	Const. of Boys hostel building	542.37	84.25	0.00	116.09		116.09	310.44	65.08		61.42
vi	Const. of Girls hostel building	109.88	31.42	0.00			0.00	109.87	31.42		
vii	Book Bank	50.00	50.00	27.72			27.72	25.00	25.00		12.86
viii.	Protection of Civil Rights for ST	200.00	200.00	197.58			197.58	100.00	100.00		97.58
3	Umbrella Scheme for ST Students	18797.53	18301.19	17844.94	42.37	0.00	17887.31	8684.80	8246.95	6440.00	7963.29
i	Post Matric Scholarship for ST Students	17917.30	17917.30	17827.51			17827.51	8000.00	8000.00	6440.00	7912.70
ii	Const. of Girls hostel building	311.76	89.13		1.00		1.00	311.75	89.13		1.00
iii	College level boys/girls hostel building	277.46	207.33		41.37		41.37	277.45	118.01		40.87
iv	Const. of Boys hostel building	241.01	37.43				0.00	70.60	14.81		
v	Book Bank	50.00	50.00	17.43			17.43	25.00	25.00		8.72
4	Dev Narayan Yojana	17080.56	12995.29	9420.19	2602.16		12022.35				
5	Palanhar Yojana	12523.60	14067.00	14025.31			14025.31				
6	Dev. of OBC & Denotified, Nomadic & Semi-nomadic Tribals	9630.12	9097.88	6424.46	41.38	0.00	6465.84	7100.00	7020.97	4546.02	4463.76
i	Post Matric Scholarship-OBC Students	9000.00	9000.00	6424.46			6424.46	7000.00	7000.00	4546.02	4424.46
ii	Const. of Boys hostel building-OBC Students	630.12	97.88		41.38		41.38	100.00	20.97		39.30
7	Special Central Assistance for SCP	5500.00	5500.00	5488.12			5488.12	5500.00	5500.00	6027.26	5488.12
8	Development of Sambal Grams	3970.00	3970.00		717.20		717.20				
9	Sahayog Yojana	1850.00	1600.00	1562.28			1562.28				
10	Hostel building- NABARD	1487.21	835.01		452.76		452.76				
11	Department Building	1360.35	430.11		509.79		509.79				
12	Navjivan Scheme	720.77	427.81	407.31			407.31				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
13	Anuprati Yojana	550.00	135.00	148.03			148.03				
14	Assistance to RSFDCC	500.00	500.00	500.00			500.00				
15	Maintenance of Hostels	449.76	229.03	117.56	223.29		340.85				
16	Running of College level Hostel	361.84	231.80	224.55			224.55				
17	Old Age Homes	350.00	200.00		116.65		116.65				
18	Integrated Project for Gadia Lohar	300.00	150.00		142.78		142.78				
19	Residential schools for children of "Pashupalak"	204.32	80.01	63.72			63.72				
20	Share capital to ROBCFDCC	200.00	0.01	0.00			0.00				
21	Const. & running of old age homes through NGO	180.01	180.01	179.69			179.69				
22	Nirasrit Sambal Yojana	165.00	75.00	53.00			53.00				
23	Public awareness, research publication and publicity of anti intoxication and prevention of other customs	150.01	50.00	45.18			45.18				
23	Loan to ROBCFDCC	143.80	0.00	0.00			0.00				
24	Computerization of hq/ district level offices	110.00	110.00	97.11			97.11				
25	Extension of Child Welfare Schemes	100.00	50.00	45.00			45.00				
26	Residential School Building for children of persons engaged in begging and other unwanted works	60.00	60.00		34.71		34.71				
27	Const. of Hostels for Children of Families benefited under Nav Jeevan Scheme	56.00	56.00		54.35		54.35				
28	Aid to Gadia Lohar for purchases of raw materials	30.00	30.00	26.15			26.15				
29	Individual or Common Hostels for Children of SC/ST/ Denotified Tribes	25.83	20.00	19.26			19.26				
30	Nari Niketan Bhawan	21.58	21.58		17.73		17.73				
31	Running of Nari Niketan	20.50	4.51	5.18			5.18				
32	Swayam Siddha Yojana	20.00	15.00	17.83			17.83				
33	Running of Old Age Homes	16.02	10.00	8.97			8.97				
34	State level award distribution function	12.00	10.00	5.08			5.08				
35	Swayam Siddha Centres	10.00	10.00		10.00		10.00				
36	Senior Citizen Welfare Board	9.44	0.04	0.42			0.42				
37	Welfare Board for Denotified, Nomadic and Semi-Nomadic Tribes	7.01	11.50	3.00			3.00				
38	Scheme for Denotified, Nomadic and Semi Nomadic tribes	6.77	6.75	6.45			6.45				
39	Prisoners Welfare Services	5.00	1.00	1.00			1.00				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
40	Incentive on remarriage of widows getting pension or entitled for pension	5.00	5.00	0.75			0.75				
41	Scheme for Economic Backward Classes	3.63	1766.74	1185.77			1185.77				
42	Training to Officers & Staff	3.00	3.00	0.34			0.34				
43	Residential School under German Assistance	1.01	2.01	1.04			1.04				
44	Aged Welfare Fund	1.01	0.01	0.00			0.00				
45	Residential schools for children of beggars family	1.00	1.00	0.33			0.33				
46	CM Relief Fund		900.00	900.00			900.00				
47	Other Schemes	0.24	21.04		28.82		28.82	0.01	0.01		
	Total-Social Justice & Empowerment	140494.26	130144.85	105509.48	5657.25	0.00	111166.73	74787.80	68513.19	46320.38	55118.25
I.	Directorate of Specially-abled										
1	Grant to Special Abled for Self-employment through SC / ST Corporation	800.01	800.00	566.01			566.01				
2	Mentally Retarded Rehabilitation Home at Divisional Headquarters	650.07	650.00	627.60			627.60				
3	Viswas Yojana	585.00	400.00	94.15			94.15				
4	Mentally Retarded Women and Child Home building	490.12	490.12		450.86		450.86				
5	Directorate for Disabled	270.45	174.59	130.58			130.58				
6	Building for Rajasthan Rehabilitation Institute	250.00	25.50				0.00				
7	National Programme for Persons with Disabilities	256.53	553.58	1.10	44.16	0.00	45.26	256.53	553.58	0.00	45.26
i	Const. of Ramp & lift etc. for Specially Abled Persons	243.27	540.32		44.16		44.16	243.27	540.32		44.16
ii	Scheme for Implementation of Person with Disabilities Act (SIPDA)	13.26	13.26	1.10			1.10	13.26	13.26		1.10
8	Scholarship to physically handicapped students	223.00	200.00	147.54			147.54				
9	Camps for Marriage of handicapped	220.00	140.00	120.65			120.65				
10	Interest Subsidy to Special Abled for Self-employment	100.00	0.01				0.00				
11	Residential school for deaf, dumb and blind persons	54.60	54.60		17.93		17.93				
12	Identification of handicapped	49.35	33.01	12.75			12.75				
13	Sports Programme for handicapped	42.00	25.00	12.94			12.94				
14	Rajasthan Rehabilitation Institute	38.55	5.50	4.00			4.00				
15	Polio Correction Camps	17.00	20.00	10.00			10.00				
16	Self Employment and Training for disabled person	16.00	0.01				0.00				
17	Anuprati Yojana for Disabled Candidates	15.00	15.00	2.90			2.90				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
18	District Rehabilitation	6.00	6.14	6.01			6.01				
19	State level award for employment of handicapped persons	4.00	4.00	3.53			3.53				
20	Incentive to Disabled Pensioner to take up Self Employment	1.05	1.05	0.15			0.15				
21	Other Schemes	0.18	0.02				0.00	0.01			
	Total-Directorate of Specially-abled	4088.91	3598.13	1739.91	512.95	0.00	2252.86	256.54	553.58	0.00	45.26
J.	Tribal Area Development Department										
a.	Tribal Welfare Fund	28450.02	23658.86	16610.72	5111.48		21722.20				
b.	Grant under Article 275(1)	12489.00	8679.58	1881.80	6647.78		8529.58	12489.00	8679.58	9755.92	8529.58
c.	SCA for TSP	9215.00	8822.04	6396.04	2426.00		8822.04	9215.00	8822.04	8822.04	8822.04
d.	Const. of Ashram Schools & Hostels under Umbrella Scheme	1068.19	0.00				0.00	1068.19	0.00		
e.	Grant in Aid for MFP	24.00	24.00	24.00			24.00	24.00	24.00	56.00	24.00
f.	Van Bhandhu Kalyan Yojana		750.00	600.00	150.00		750.00		750.00	1000.00	750.00
g.	Development of PTG	4744.70	1700.00	1700.00			1700.00	4744.70	1700.00	1700.00	1700.00
h.	Tribal Research & Training Institute	51.00	88.49	34.00			34.00	25.50	88.49	34.00	34.00
i.	CM Special Package for Scheduled Area	0.21					0.00				
	Total-TAD	56042.12	43722.97	27246.56	14335.26	0.00	41581.82	27566.39	20064.11	21367.96	19859.62
K.	Women Empowerment Department										
1	Assistance for District Women Dev. Agencies	2496.34	2217.05	2110.10			2110.10				
2	Dhan Laxmi Mahila Samiridhi Kendra	1987.00	1745.57	1663.36			1663.36		523.65		499.01
3	Mission Gramya Shakti	1660.03	0.03				0.00	0.03	0.03		
4	Basic Computer Course for Women	1500.00	671.00	670.95			670.95				
5	Assistance for Programmes & Activities of District Women Development Agency	565.31	535.00	515.27			515.27				
6	Women Self Help Group Institute	443.39	329.38	299.96			299.96				
7	Integrated Women Empowerment Programme	221.04	204.47	157.41			157.41	221.04	204.47	190.54	157.41
8	Kishori Shakti Yojana	209.00	85.86	38.45			38.45	209.00	85.86		38.45
9	Women Development Programme	168.95	136.73	119.75			119.75				
10	Swavlamban (NORAD) Yojana	50.00	25.00	10.24			10.24				
11	Regional Women Self Help Group Institute	14.00	8.00	7.97			7.97				
12	CM Women Empowerment Programme	10.00	10.00	8.33			8.33				
13	Balika Samridhi Yojana-Beti Bachao-Beti Padhao	0.01	0.01				0.00	0.01	0.01	115.00	
14	Other Schemes	0.24	0.12				0.00	0.05	0.07		

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
	Total-Women Empowerment Department	9325.31	5968.22	5601.79	0.00	0.00	5601.79	430.13	814.09	305.54	694.87
L.	Integrated Child Development Services										
1	ICDS	168564.46	123873.13	119811.80	0.00	0.00	119811.80	105661.32	74276.41	70850.62	71492.59
i	Integrated Child Development Services	70058.40	64590.38	61849.81			61849.81	48872.50	44553.66	46418.16	42449.06
ii	Supplementary Nutrition	69000.11	58552.10	57836.92			57836.92	34500.05	29144.05	23837.65	28918.46
iii	Cons. of AWC Building under Mission Mode	26192.26	0.06				0.00	19644.20	0.03		
iv	Upgradation and Maintenance of AWC incl. construction of creche under Mission Mode	1449.65	0.06				0.00	1087.23	0.03		
v	Integrated Child Development Scheme IV-WB	1062.04	205.41	125.07			125.07	955.83	184.83	594.81	125.07
vi	Multi-Sectoral Nutrition Program	802.00	525.12				0.00	601.51	393.81		
2	RG Empowerment of Adolescent Girls Scheme (SABLA)	13633.41	11242.70	10999.42			10999.42	7033.30	5730.24	4301.47	5504.84
3	Conditional Maternity Benefit Scheme	2700.05	2200.05	2156.31			2156.31	2700.05	2200.05	3640.40	2156.31
4	Mahila Kalyan Kosh	1200.91	149.33	127.96			127.96				
5	Office Building	218.37	0.02				0.00	0.01	0.01		
6	Child Right Protection Commission	104.16	59.23	57.10			57.10				
7	Utensil for Aganbari Centres	0.03	19.02	15.66			15.66				
8	Mata Yashoda Scheme		28.28	26.10			26.10	0.08	0.02		
9	Other Schemes	0.15	0.07				0.00				
	Total-ICDS	186421.54	137571.83	133194.35	0.00	0.00	133194.35	115394.76	82206.73	78792.49	79153.74
M.	Directorate of Child Empowerment										
1	ICPS	4735.00	6175.00	4737.69	755.38	0.00	5493.07	3225.00	4193.00	3395.82	3890.49
i	Integrated Child Protection Scheme	3610.00	5050.00	4737.69			4737.69	2500.00	3700.00	3395.82	3559.47
ii	Observation/ Children Homes Building	1125.00	1125.00		755.38		755.38	725.00	493.00		331.02
2	District level Child Empowerment & Child Protection Unit	225.31	75.43	42.62			42.62				
3	Direction & Administration	175.54	60.61	49.83			49.83				
4	Mukhya Mantri Hunar Vikas Yojana	50.01	20.01	20.00			20.00				
5	Other Schemes	0.04					0.00				
	Total-Directorate of Child Empowerment	5185.90	6331.05	4850.14	755.38	0.00	5605.52	3225.00	4193.00	3395.82	3890.49
N.	Sainik Kalyan Department										
1	Const. of War Widow Hostel & Rehabilitation Centre	327.29	100.46		23.04		23.04				
2	Construction of Sainik Vishram Grah	238.90	238.90		213.82		213.82				
3	Innovative / New Schemes	0.02	0.00				0.00				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
	Total-Sainik Kalyan Department	566.21	339.36	0.00	236.86	0.00	236.86	0.00	0.00	0.00	0.00
O.	Minority Affairs Department										
1	Multi Sector Development Programme	2977.92	929.00	0.00	900.30	0.00	900.30	2977.92	929.00	0.00	900.30
i	Post Matric Scholarship	2093.52	843.00		819.98		819.98	2093.52	843.00		819.98
ii	Scholarship for Professional & Technical Education	884.40	86.00		80.32		80.32	884.40	86.00		80.32
2	Loan to RMFDCC	250.00	265.00			250.00	250.00				
3	Hostel building	200.00	106.00		105.75		105.75				
4	Hostel for Minority Girls	100.02	58.00	37.48			37.48				
5	Running of Hostels of Minority Boys	100.02	53.00	52.98			52.98				
6	Employment Scheme for Minority	100.00	184.94	159.41			159.41				
7	Administration	75.01	75.00	72.15			72.15				
8	Minority Sector Development Programme	50.00	760.40	7.32	731.80		739.12		572.80	2625.95	510.27
9	Anuprati Yojana	40.00	15.00	9.90			9.90				
10	Other Schemes	0.29	0.01				0.00	0.01			
	Total-Minority Affairs Department	3893.26	2446.35	339.24	1737.85	250.00	2327.09	2977.93	1501.80	2625.95	1410.57
P.	Rajasthan Waqf Board										
1	Madarsa School	6117.26	5136.57	4582.73			4582.73	315.24			
2	Madarsa Board	266.23	153.04	152.68			152.68				
3	Rajasthan Waqf Vikas Parishad	22.17	22.16	15.00			15.00				
4	Rajasthan Waqf Board	169.00	100.00				0.00				
	Total-Rajasthan Waqf Board	6574.66	5411.77	4750.41	0.00	0.00	4750.41	315.24	0.00	0.00	0.00
	TOTAL-SOCIAL & COMMUNITY SERVICES	2838899.66	2464551.31	1300630.40	911139.82	9399.44	2221169.66	1137126.90	927384.68	735537.07	780598.88
X.	ECONOMIC SERVICES										
a.	Department of Personnel										
1	Construction works in Secretariat	656.62	656.62		423.70		423.70				
2	State Innovation Council	125.94	59.44	35.89			35.89				
3	Chief Minister's Advisory Council	113.39	59.78	46.07			46.07				
4	Voluntary Sector Development Centre	100.00	50.00	50.00			50.00				
5	State Planning Machinery	82.32	150.28	132.31			132.31				
6	Twenty Point Programme	55.21	17.41	11.18			11.18				
7	State Planning Board	27.05	42.88	38.83			38.83				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
8	Other Schemes	0.10	0.04				0.00				
	Total-Department of Personnel	1160.63	1036.45	314.28	423.70	0.00	737.98	0.00	0.00	0.00	0.00
b.	Economics & Statistics Department										
1	Bhamashah Scheme	69456.52	58431.94	36038.00	1650.00		37688.00		4000.00	4000.00	4000.00
2	Directorate of Economics & Statistics	1411.07	905.36	819.67			819.67				
3	National Sample Survey Organization	1163.36	1109.81	846.73			846.73	1163.36	1109.81	885.73	846.73
4	Support for Statistical Strengthening	1106.71	1080.37	26.56	781.28	0.00	807.84	1086.44	1060.30	0.00	807.88
i	India Statistical Strengthening Project	1081.04	1075.59	26.56	781.28		807.84	1060.77	1055.52		807.88
ii	Basic Statistics for Local Level Development	25.67	4.78				0.00	25.67	4.78		
5	e-gram scheme	352.30	235.89	183.99			183.99				
6	Timely Reporting Scheme for Estimation of Crops Area & Production	214.59	205.51	196.13			196.13	214.59	205.51	161.25	196.13
7	Improvement of Crop Statistics	96.02	90.54	86.02			86.02	96.02	90.54	72.75	86.02
8	Vital Statistics	20.00	20.00	17.94			17.94				
	Total-Economics & Statistics Deptt.	73820.57	62079.42	38215.04	2431.28	0.00	40646.32	2560.41	6466.16	5119.73	5936.76
c.	Director, Manpower	286.48	165.28	159.33			159.33				
d.	Project Monitoring Unit	11.56	8.10	6.11			6.11				
e.	Evaluation Organization	8.70	8.70	7.09			7.09				
f.	Weights and Measures										
1	Weights and Measures	249.92	249.92		49.84		49.84	249.92	249.92	249.42	49.84
2	Regulation of Weights and Measures	53.52	53.50	12.72			12.72	0.02			
	Total-Weights and Measures	303.44	303.42	12.72	49.84	0.00	62.56	249.94	249.92	249.42	49.84
g.	Food & Civil Supply										
1	Food grain distribution (Bonus of Wheat purchase on MSP Prices)	32382.92	32382.92	32310.35			32310.35				
2	National Food Security Scheme	25873.30	26419.04	26703.24			26703.24				
3	Subsidy on Domestic LPG	12500.00	12500.00	12490.41			12490.41				
4	Computerisation & Digitisation of Ration Cards	2400.00	2000.00	608.65			608.65				
5	Sugar Distribution scheme to BPL & Antyodaya Families	1000.00	1000.00	1000.00			1000.00				
6	Direct Cash subsidy transfer scheme for Kerosene	500.02	0.03				0.00	500.02	0.03		
7	Ration Ticket Yojana	400.00	50.00	47.21			47.21				
8	Computerisation of Targeted Public Distribution System	175.97	6870.09	5990.61			5990.61		1394.12	1394.12	514.64

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
9	Consumer Affairs Deptt.	60.00	33.95	18.44			18.44				
10	Establishment of State Consumer Help Line	22.73	22.73	3.87			3.87	22.73	22.73	3.87	3.87
11	Annpurna Scheme	0.03	2.01	1.23			1.23				
12	Fortified Flour to APL Families	0.03	223.26	54.58			54.58				
13	Other Schemes	0.12	0.11				0.00	0.04	0.04		
	Total-Food & Civil Supply	75315.12	81504.14	79228.59	0.00	0.00	79228.59	522.79	1416.92	1397.99	518.51
h.	Information Tech. & Communication										
1	Incentive for issuing Unique Identification-TFC	12141.00	12141.00				0.00				
2	UID Project	10184.54	588.86	288.30			288.30	10100.00	500.01	201.35	201.35
3	National e-Governance Action Plan (NeGAP)	5598.21	6598.19	2712.94	3256.33	0.00	5969.27	2866.00	2832.00	2147.75	2090.53
i	National e-Governance Action Plan (State Data Centre)	2419.00	3490.07	176.82	3006.33		3183.15	444.00	444.00	57.22	
ii	National e-Governance Action Plan (RajSwan Vertical)	1288.06	1288.00	1288.00			1288.00	1288.00	1288.00	1288.00	1288.00
iii	National e-Governance Action Plan -e-Mitra	806.97	770.00	478.56	250.00		728.56	50.00	50.00	32.97	32.97
iv	National e-Governance Action Plan (e-District)	493.06	493.06	455.27			455.27	493.00	493.00	455.27	455.27
v	National e-Governance Action Plan (State Service Delivery Gateway)	349.06	315.00	314.29			314.29	349.00	315.00	314.29	314.29
vi	National e-Governance Action Plan (Capacity Building)	242.06	242.06				0.00	242.00	242.00		
4	RSWAN Horizontal	2299.00	2499.00	2151.90	347.10		2499.00				
5	Video Conference at Block Level	932.63	1742.64	112.21	1630.43		1742.64				
6	Geographical Information System	800.00	2888.98	356.03	2532.95		2888.98				
7	District Office	786.39	892.79	854.68			854.68				
8	SecLAN	630.00	730.00	290.04	177.41		467.45				
9	Arogya Online	560.64	303.83	68.20	235.63		303.83				
10	Headquarter	487.92	489.07	397.99			397.99				
11	Backend & New Projects	415.03	892.65		753.22		753.22				
12	Development & Maintenance of Web Site	402.46	402.46	320.08	72.89		392.97				
13	Raj Sampark	351.58	509.74	188.16	321.58		509.74				
14	IT Enablement of Secretariat	342.74	319.84	23.22	240.63		263.85				
15	Wi-Fi Hot Spot	266.00	266.00	6.46	446.49		452.95				
16	Hiring of Consultants and NAC Test	167.03	302.00	299.98			299.98				
17	e-office	160.00	702.00	10.00	692.00		702.00				
18	Development Centre	90.03	410.52	48.26	362.26		410.52				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
19	e-communication	50.00	5.00		4.90		4.90				
20	Mobile VSAT VAN	30.00	3.00				0.00				
21	e-Procurement	30.00	3.00	3.00			3.00				
22	Chief Minister Information System	15.05	57.00	57.00			57.00				
23	e-Sugam	10.03	1.79	1.78			1.78				
24	IT Policy	5.00	1.00		0.55		0.55				
25	RAJNET expansion of ESD in GPs		3300.00		3300.00		3300.00		3300.00	3300.00	3300.00
26	Other Schemes	0.30			-149.23		-149.23				
	Total-IT&C Department	36755.58	36050.36	8190.23	14225.14	0.00	22415.37	12966.00	6632.01	5649.10	5591.88
i.	Tourism Department										
1	Development of Tourist Sites	2287.65	2529.36		1670.42		1670.42	800.01	985.50	1265.42	945.62
2	Tourist Information and Publicity	1914.32	1914.32	1245.90			1245.90	0.01			
3	Development of Rural Tourism	1432.03	316.83		165.47		165.47	1000.00	51.00		
4	Construction of Tourism Bhawan	500.00	800.00		800.00		800.00				
5	Direction and Administration	245.21	240.03	216.61			216.61				
6	Tourism Police	130.00	130.00	129.33			129.33				
7	Rajasthan Fair Organising Authority	120.00	120.00	57.25			57.25				
8	Information Technology Project	40.01	30.00	23.64			23.64	0.01			
9	Floodlighting on historic buildings & monuments	20.00	25.00	20.70			20.70				
10	Grant to Food Craft Institute	6.00	6.00	3.00			3.00				
11	Development of Mewar Complex	0.09	0.09				0.00				
	Total-Tourism Department	6695.31	6111.63	1696.43	2635.89	0.00	4332.32	1800.03	1036.50	1265.42	945.62
j.	Rajasthan Rural Livelihood Project	12500.00	11000.00	11000.00			11000.00				
k.	Resource Development Fund	0.01	0.01				0.00				
	TOTAL-ECONOMIC SERVICES	206857.40	198267.51	138829.82	19765.85	0.00	158595.67	18099.17	15801.51	13681.66	13042.61
XI	GENERAL SERVICES										
a.	Jail Department										
1	Jail Buildings	6202.01	3544.93		2147.41		2147.41				
2	Jail Buildings -TFC	680.09	626.86		538.96		538.96				
3	Training for Jail Personnel -TFC	200.44	200.43		200.42		200.42				
4	Video Conferencing Facility in Jails	54.00	54.00		7.81		7.81				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
	Total-Jail Department	7136.54	4426.22	0.00	2894.60	0.00	2894.60	0.00	0.00	0.00	0.00
b.	Police Department										
1	Police Buildings const. under Modernization	5850.00	5850.00		1085.00		1085.00	3842.00	3510.00	4367.00	1085.00
2	Police Building	3900.02	3900.00		3851.21		3851.21				
3	Police Buildings -TFC	3840.09	3840.09	301.35	3746.57		4047.92				
4	Police Development Fund	1300.01	1300.01		1033.52		1033.52				
5	Upgradation of Police Training Centres -TFC	301.92	301.91				0.00				
6	Traffic Police	50.07	0.01				0.00				
7	Other Schemes	0.18	0.01				0.00				
	Total-Police Department	15242.29	15192.03	301.35	9716.30	0.00	10017.65	3842.00	3510.00	4367.00	1085.00
c.	Forensic Science Laboratory										
1	Construction of Training Centre -TFC	376.00	376.00		348.62		348.62				
2	State Forensic Science Laboratory -TFC	124.00	124.00	87.57			87.57				
	Total-Forensic Science Laboratory	500.00	500.00	87.57	348.62	0.00	436.19	0.00	0.00	0.00	0.00
d.	Law Department										
1	Other Judicial Buildings	9394.17	5525.16		4968.47		4968.47	2079.06	1078.18		899.14
2	Const. of New High Court Building, Jodhpur	7552.00	5000.00		3850.00		3850.00				
3	Gram Nyayalaya	1468.70	1465.15	1400.95			1400.95	0.01	0.01		
4	Other Judicial Buildings (TSP)	1399.64	428.31		265.50		265.50	623.43	321.23		199.13
5	Judicial Academy Building	498.87	498.87		200.00		200.00				
6	Construction of Gram Nyayalaya Buildings	378.64	100.35		66.40		66.40	100.00	20.00		47.84
	Total-Law Department	20692.02	13017.84	1400.95	9350.37	0.00	10751.32	2802.50	1419.42	0.00	1146.11
e.	Devasthan Department										
1	Construction of facilities for Pilgrims	1500.00	895.69		674.62		674.62				
2	Senior Citizens Pilgrimage Plan	1500.00	1500.00	1128.45			1128.45				
3	Kailash Mansarovar Yatra Yojana	20.00	47.00	47.00			47.00				
	Total-Devasthan Department	3020.00	2442.69	1175.45	674.62	0.00	1850.07	0.00	0.00	0.00	0.00
f.	General Administrative Department										
1	General Administration Buildings	1694.78	2209.53		2132.80		2132.80				
2	Member of Parliament Cell, New Delhi	7.50	7.50		6.71		6.71				
3	Estate Directorate	1.56	0.96		0.90		0.90				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
4	Resident Commissioner Office, New Delhi	1.00	1.00	0.77			0.77				
5	Circuit House	0.01	0.01				0.00				
	Total-General Administrative Department	1704.85	2219.00	0.77	2140.41	0.00	2141.18	0.00	0.00	0.00	0.00
g.	Commercial Taxes Department										
1	Rajasthan Investment Promotion Policy	32386.00	48604.93	44603.96			44603.96				
2	Department Building	384.08	732.14		658.39		658.39				
	Total-Commercial Taxes Department	32770.08	49337.07	44603.96	658.39	0.00	45262.35	0.00	0.00	0.00	0.00
h.	Registration & Stamps Department										
1	Building	1081.97	859.21		513.57		513.57				
2	Computerisation	33.00	0.00				0.00				
	Total-Registration & Stamps	1114.97	859.21	0.00	513.57	0.00	513.57	0.00	0.00	0.00	0.00
i.	Home Guards										
1	Home Guard & Civil Defence Building	606.48	109.48		1.90		1.90	406.48	65.69	397.00	1.90
2	Civil Security	2.07	2.07	1.99			1.99	2.07	2.07		1.99
3	Building for Home Guard -TFC	599.04	599.04		509.54		509.54				
4	Urban Security	360.00	360.00		355.90		355.90				
5	Renovation and upgradation of Buildings	26.41	26.41				0.00				
6	Border Security	10.00	10.00	4.79			4.79				
	Total-Home Guards	1604.00	1107.00	6.78	867.34	0.00	874.12	408.55	67.76	397.00	3.89
j.	Treasuries & Accounts Department										
1	Computerisation of Treasury under Mission Mode Project	1080.00	1155.03	1155.03			1155.03				
2	Departmental Buildings	896.44	895.81		777.66		777.66				
3	Treasury Establishment	495.00	420.00	338.26			338.26				
	Total-Treasuries & Accounts Deptt.	2471.44	2470.84	1493.29	777.66	0.00	2270.95	0.00	0.00	0.00	0.00
k.	HCM-RIPA										
1	Construction Works	490.34	475.92		458.30		458.30				
2	Centre for Good Governance	30.00	0.00				0.00				
2	Administrative Reforms Programme	0.01	0.01				0.00				
3	Corpus Fund	0.01	46.43		26.55		26.55				
	Total HCM-RIPA	520.36	522.36	0.00	484.85	0.00	484.85	0.00	0.00	0.00	0.00
l.	Excise Department, Udaipur	1797.51	1797.50		1696.31		1696.31				

S. No.	Major Heads / Minor Heads of Development / Schemes	Modified Outlay	Revised Outlay	Expenditure				Central Assistance			
				Revenue	Capital	Loan	Total	As per Modified Outlay	As per Revised Outlay	Funds Released by Gol	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
m.	Civil Aviation Department-Const. of Air Strips	500.01	2142.79		2085.92		2085.92				
n.	Raj Bhawan	272.40	173.67		179.09		179.09				
o.	State Revenue Intelligence Deptt. Building	270.00	111.42				0.00				
p.	Prosecution Department	210.71	210.71		197.98		197.98				
q.	Printing & Stationery Department	150.00	150.00		128.65		128.65				
r.	Pension Department	0.01	32.66		28.37		28.37				
s.	Relief Department	0.01	8.63		0.28		0.28	0.01	8.63		0.28
t.	Other Schemes	0.07	0.06				0.00	0.01			
TOTAL-GENERAL SERVICES		89977.27	96721.70	49070.12	32743.33	0.00	81813.45	7053.07	5005.81	4764.00	2235.28
GRAND TOTAL		6982005.37	6606451.71	2257120.10	3149155.13	73147.21	5479422.44	2179659.32	1781705.14	1426217.94	1459211.80

PHYSICAL

Table 04
Annual Plan 2014- 15 Rajasthan
Important Physical Targets and Achievements

S.	Item	Unit	Target	Achievement
1	2	3	4	5
I	Agriculture & Allied Services			
A.	Agriculture Department - Agriculture Production			
1	Area under Food Crops			
i.	Kharif			
a.	Rice	Lac Hect.	1.47	1.68
b.	Jowar	Lac Hect.	6.40	6.61
c.	Maize	Lac Hect.	11.40	8.91
d.	Bajra	Lac Hect.	46.00	40.77
e.	Small Millets	Lac Hect.	0.15	0.11
f.	Pulses and Arhar	Lac Hect.	25.83	20.39
	Total- i		91.25	78.47
ii.	Rabi			
a.	Wheat	Lac Hect.	30.00	33.18
b.	Barley	Lac Hect.	3.50	3.43
c.	Gram	Lac Hect.	17.00	12.56
d.	Pulses	Lac Hect.	0.50	0.63
	Total -ii		51.00	49.80
	Total- Area under Food Crops		142.25	128.27
2	Production of Food Crops			
i.	Kharif			
a.	Rice	Lac Tonnes	3.14	3.67
b.	Jowar	Lac Tonnes	4.16	5.05
c.	Maize	Lac Tonnes	20.52	15.51
d.	Bajra	Lac Tonnes	43.72	44.56
e.	Small Millets	Lac Tonnes	0.07	0.03
f.	Pulses and Arhar	Lac Tonnes	11.74	9.63
	Total- i		83.35	78.45
ii.	Rabi			
a.	Wheat	Lac Tonnes	105.00	98.68

S.	Item	Unit	Target	Achievement
1	2	3	4	5
b.	Barley	Lac Tonnes	11.20	9.62
c.	Gram	Lac Tonnes	14.45	9.10
d.	Pulses	Lac Tonnes	0.60	0.73
	Total- ii		131.25	118.13
	Total- Production of Food Crops		214.60	196.58
3	Commercial Crops			
(1)	Area under Oil Seeds			
i.	Kharif			
a.	Sesamum	Lac Hect.	4.00	3.30
b.	Groundnut	Lac Hect.	4.40	5.01
c.	Castor Seed	Lac Hect.	1.90	2.12
d.	Soyabean	Lac Hect.	10.40	9.23
	Total- i		20.70	19.66
ii.	Rabi			
a.	Rapeseed & Mustard	Lac Hect.	29.00	24.34
b.	Linseed	Lac Hect.	0.02	0.03
c.	Taramira	Lac Hect.	0.30	0.41
	Total- ii		29.32	24.78
	Total- Area under Oil Seeds		50.02	44.44
(2)	Production of Oil Seeds			
i.	Kharif			
a.	Sesamum	Lac Tonnes	1.60	1.12
b.	Groundnut	Lac Tonnes	7.61	10.11
c.	Castor Seed	Lac Tonnes	2.66	3.10
d.	Soyabean	Lac Tonnes	14.04	9.57
	Total- i		25.91	23.90
ii.	Rabi			
a.	Rapeseed & Mustard	Lac Tonnes	40.60	28.79
b.	Linseed	Lac Tonnes	0.03	0.03
c.	Taramira	Lac Tonnes	0.15	0.16
	Total- ii		40.78	28.98
	Total- Production of Oil Seeds		66.69	52.88

S.	Item	Unit	Target	Achievement
1	2	3	4	5
(3)	Cotton			
i.	Area	Lac Hect.	4.50	4.87
ii.	Production	Lac Bales	12.18	15.27
(4)	Sugarcane			
i.	Area	Lac Hect.	0.05	0.06
ii.	Production	Lac Tonnes	3.21	3.99
(5)	Guar			
i.	Area	Lac Hect.	38.00	46.30
ii.	Production	Lac Tonnes	17.48	27.48
4	HYV Programme-Seed Distribution			
i	Kharif			
a.	Rice	000' Qtls	5.00	4.31
b.	Jowar	000' Qtls	21.20	10.87
c.	Maize	000' Qtls	146.00	91.52
d.	Bajra	000' Qtls	140.00	94.44
ii	Rabi-Wheat	000' Qtls	990.00	904.72
	Total-HYV Programme-Seed Distribution		1302.20	1105.86
5	Other Improved Seed Distribution			
i	Kharif			
a.	Moong	000' Qtls	62.00	39.43
b.	Tur	000' Qtls	1.50	0.61
c.	Urad	000' Qtls	7.30	4.40
d.	Cowpea	000' Qtls	11.00	1.99
e.	Moth	000' Qtls	25.00	10.37
f.	Sesamum	000' Qtls	6.50	2.61
g.	Ground Nut	000' Qtls	62.00	65.35
h.	Soyabean	000' Qtls	224.40	211.67
i.	Castor Seed	000' Qtls	23.40	14.76
j.	Cotton	000' Qtls	18.20	9.41
k.	Guar	000' Qtls	68.50	44.88
	Total-i		509.80	405.48

S.	Item	Unit	Target	Achievement
1	2	3	4	5
ii.	Rabi			
a.	Barley	000' Qtls	115.50	80.74
b.	Gram	000' Qtls	165.00	169.43
c.	Rape & Mustard	000' Qtls	104.50	80.69
	Total- ii		385.00	330.86
	Total - Seed Distribution		894.80	736.34
6	Fertiliser Consumption			
i.	Kharif	000' Tonnes	615.98	484.61
ii.	Rabi	000' Tonnes	803.28	737.24
	Total- Fertiliser Consumption		1419.26	1221.85
7	Plant Protection Measures -Area Covered			
a.	Kharif	Lac Hect.	95.00	97.00
b.	Rabi	Lac Hect.	66.00	70.00
	Total- Plant Protection Measures		161.00	167.00
8	Technical Grade Material Used			
a.	Kharif	Tonnes	675	719
b.	Rabi	Tonnes	1850	1959
	Total- TGM Used		2525	2678
9	Quality Control			
i.	Seed Samples analysed	Nos	8000	5091
ii.	Fertiliser Samples analysed	Nos	10500	13271
iii.	Plant Protection Samples analysed	Nos	3500	2556
iv.	Soil & Water Sample analysed	Lac Nos.	5.22	3.21
B.	Horticulture Development			
1	Establishment of Fruit Orchards	Hect.	13269	10299
2	Plant Protection Measures	Hect.	3000	7902
3	Demonstration	Nos.	3701	3182
4	Sprinkler Installation	000'Hect.	54.00	216.62
5	Rejuvenation of Fruit Orchards	Hect.	2330	1176
6	Green House	SqM	504.00	571.26
7	Drip Installation	Hect.	48119	25668
C.	Animal Husbandry			

S.	Item	Unit	Target	Achievement
1	2	3	4	5
1	Artificial Insemination	Lac Nos.	30.00	33.86
2	Castration	Lac Nos.	5.00	5.03
3	Fertility Camps	Nos	94000	111850
4	Sheep Sector			
i.	Sheep Doses	Lac Nos.	170.00	184.33
ii.	Sheep Castration	Lac Nos.	5.00	6.09
iii.	Sheep Vaccination (ETV+SPV+PPR+ARV)	Lac Nos.	85.80	67.55
iv.	Spray of Medicine	Lac Nos.	100.00	75.36
5	Mukhyamantri Pashudhan Nishulk Dava Yojana			
i.	Animals Treated	Lakh No.	NF	419.29
ii.	Animals Vaccinated	Lakh Nos.	214.04	197.79
E.	Dairy Development			
1	Sale of Cattle Feed	000 M.T.	311	249
2	Total Milk Procurement	Lac Kg	9834	9290
3	Total Milk Marketing	Lac Kg	7122	6776
4	Average Milk Procurement	Lac Kg	26.94	25.45
5	Average Milk Marketing	Lac Its.	19.51	18.56
6	AI & NS Done	000 No.	642	493
7	New DCS	Nos	2402	663
8	Revival of DCS	Nos	2060	702
F.	Fisheries			
1	Fish Seed Production	Million No. Fry	600.00	826.26
2	Fish Production	000 MT	38.00	46.31
G.	Forest Department			
1	Forestry			
i.	Farm Forestry-Raising of Plants	Lac Nos.	60.00	60.28
ii.	Plantation			
a.	Environmental Forestry	Hect.	300	329
b.	Gang & Bhakra Canal	RKm	900	1314
c.	Reforestation of Degraded Forest	Hect.	6314	6318
d.	Climate Change Forest	Hect.	1100	1083

S.	Item	Unit	Target	Achievement
1	2	3	4	5
e.	NABARD Afforestation	Hect.	22046	22046
H.	Storage & Warehousing - Storage Capacity	MT	16200	47700
I.	Cooperation			
1	Short Term Loan	Rs. in Crores	16000.00	16017.36
2	Medium Term Loan	Rs. in Crores	545.30	375.81
3	Long Term Loan	Rs. in Crores	293.92	256.45
4	Retail Sale of Consumer Goods	Rs. in Crores	1243.46	1158.31
5	Sale of Fertiliser	Rs. in Crores	1127.37	835.86
6	Marketing of Agriculture Produce	Rs. in Crores	990.09	1054.56
II.	RURAL DEVELOPMENT			
A.	Indira Awas Yojana			
i.	Const. of New Houses	Nos	97145	92069
ii	Incentive	Nos		11421
iii	PVTG	Nos		6003
iv	Forest Right Act	Nos		489
	Total IAY			109982
B.	Dang Area Development-Works Completed	Nos	NF	676
C.	Swavivek-Works Completed	Nos	NF	112
D.	MLALAD- Works Completed	Nos	NF	10792
E.	MPLAD - Works Completed	Nos	NF	3870
F.	GJVY-Works Completed	Nos	NF	1276
G.	IWMP-Area Treated	000'Hect.	369.39	491.60
H.	MGNREGS - Employment Generated	Lac Mandays	2071.10	1685.81
I.	Mid Day Meal			
i	School Covered	Nos.	85273	73199
ii	Students Benefited	Lac Nos.	50.00	46.33
iii	Kitchen Sheds Constructed	Nos.	1000	5088
J.	National Rural Livelihood Mission			
i	Cooption/Formation of CDO	Nos.	258	27
ii	Cooption/Formation of SHG	Nos.	6580	142
iii	SHG Bank A/C Opening	Nos.	5800	272

S.	Item	Unit	Target	Achievement
1	2	3	4	5
iv	Release of Trauche I	Nos.	4600	2345
v	Release of Trauche II	Nos.	1800	1358
K.	Panchayati Raj Department			
a.	Allotment of Plots			
i.	Nominal Rates	Nos	17000	5026
ii.	Free of Charge to BPL Families	Nos	13000	4621
b.	Issues Patta for Regularisation of old Houses	Nos	20000	13449
c.	Issues Patta for Regularisation of old Possession	Nos	10000	4915
d.	Total Sanitation Campaign (TSC)			
i	Individual House Hold Latrines-APL	000' Nos.	736.75	492.35
ii	Individual House Hold Latrines-BPL	000' Nos.		160.96
iii	School Toilet	Nos.	1000	949
iv	Aaganwadi Toilet	Nos.	900	738
v	Sanitary Complex	Nos.	NF	74
e.	Backward Region Grant Fund (ACA)			
i	Works Completed	Nos.	NF	8663
III.	Special Area Programme			
A.	Mewat -Works Completed	Nos	NF	523
B.	B.A.D.P.-Works Completed	Nos	NF	1504
C.	Magra- Works Completed	Nos	NF	869
IV.	IRRIGATION AND FLOOD CONTROL			
A.	Irrigation			
1	Irrigation Potential Created			
i.	Major Projects			
a.	IGNP	Hect.	6735	6735
b.	Narmada	Hect.	7000	1500
c.	Medium Irrigation Projects	Hect.	688	-
d.	Minor Irrigation Works	Hect.	3000	2556
e.	Modernisation-Gang Canal	Hect.	200	266
	Total- Irrigation Potential Created		17623	11057
2	IGNP-lining	Kms.	18	4
B.	Command Area Development			

S.	Item	Unit	Target	Achievement
1	2	3	4	5
1	IGNP			
i.	Detailed Soil Survey	Hect.	16000	3162
2	Chambal Project			
i.	Irrigation Works			
a.	Canal Lining	Kms.	124.94	143.46
b.	Earth work	Lac Cu.m.	16.43	14.82
c.	Outlets	Nos.	824	455
ii.	Drainage Work - De-silting of MD/MSD/CD/SD	Kms.	240.20	321.72
iii.	On Farm Development			
a.	Survey	Hect.	5200	4500
b.	Planning & Design	Hect.	5200	4150
c.	Construction of Water Courses	Hect.	5200	4786
3	Construction of Water Courses			
a.	Sidhmukh Nohar Project	Hect.	4000	374
b.	Amarsingh Jassana	Hect.	4000	32
c.	Bisalpur	Hect.	4200	2163
d.	Gang Canal	Hect.	32000	19335
5	Colonisation - Allotment of Land	Hect.	20000	155
V.	POWER			
A.	Raj. Rajya Vidyut Nigam Ltd.			
1	Installed Capacity (Level)	MW	NF	15986.87
2	Capacity added during the year			
a.	Through State			
i	Ramgarh GTPP stage III STG unit II (1*50)	MW	50	50
ii	Chhabra TPP stage-I phase II Unit-4 (1*250)	MW	250	250
iii	Kalisindh TPS Stage I unit-I (1*600)	MW	600	600
iv	Kalisindh TPP unit-2	MW	600	-
v	Through Central Sector (Thermal and Hydro)	MW	NF	6.81
b.	Through Private Sector (Thermal)	MW	NF	264.00
c.	Through Partnership Projects	MW	NF	-94.51
d.	Through Non conventional Source			

S.	Item	Unit	Target	Achievement
1	2	3	4	5
i	Wind Power Project	MW	NF	416.77
ii	Solar Power Project	MW	NF	124.50
e.	Bio Mass Project	MW	NF	-2.30
	Total		1500.00	1615.27
3	Transmission Lines-400 KV	CKms	300.00	-
4	Transmission Lines-220 KV			
i.	Line Length (S/C)	CKms	1000.00	976.12
ii.	Sub-Station	MVA/ No.	920/8	1320/8
5	Transmission Lines-132 KV			
i.	Line Length (S/C)	C Kms	600.00	444.93
ii.	Sub-Station	MVA/No.	600/20	612/13
6	Augmentation of Sub Station Capacity	MVA	2185	2198
7	Sub Transmission Lines - 33 KV			
i.	Line Length	C Kms	1100	2040
ii.	Sub Station	MVA/No.	880/220	1442/297
8	Rural Electrification			
i.	Villages Electrified	Nos.	59	62
ii.	Wells Energised	Nos.	40000	40207
iii.	Connection to BPL Families	Nos.	10079	27554
B.	RREC			
i.	Roof Top Programme	MW	6000	56
ii.	Off Grid SPV Programme	MW	5000	-
VI.	INDUSTRY AND MINERALS			
A.	Industry			
1	Mahatama Gandhi Bunker Beema Yojana (MSME)	Nos.	3550	2769
2	Memorandum under MSMED Act	Nos.	15190	18655
3	Institutional Training-ETDC/ EMI Training /RAISM /CIPET	Nos.	50	50
4	Training to House Hold Industry	Nos.	4555	4913
5	Leather Training	Nos.	190	193
6	PMEGP	Nos.	2033	2208
7	Entrepreneurship Development Programme (EPD)	Nos.	1625	1997

S.	Item	Unit	Target	Achievement
1	2	3	4	5
B.	Khadi and Village Industry			
i.	Production			
a.	Woollen Khadi	Rs. in Crores	21.00	10.27
b.	Cotton Khadi	Rs. in Crores	30.00	30.42
	Total-Production		51.00	40.69
ii.	Sale of Khadi	Rs. in Crores	NF	40.82
iii.	Additional Employment			
a.	Khadi	Nos.	15426	10836
b.	Village Industries (PMEGP)	Nos.	12184	4329
	Total-Additional Employment		27610	15165
iv.	Unis sanctioned under V.I. Programme (PMEGP)	Nos.	1523	567
C.	Raj. Handloom Dev. Corp.			
i.	Design Development	Nos.	250	303
ii.	Participation in Fairs & Exhibitions	Nos.	40	52
iii.	Skill Upgradation	Nos.	150	150
D.	R.S.I.C.			
1	Distribution Division-Raw Material Assistance			
i.	Iron & Steel	MTs	1200	-
ii.	Coal	MTs	1500	502
2	Export Infrastructure Service			
i.	Export/Import Inland in ICD, Jaipur	TEUs	5500	30
ii.	Export/Import Inland in ICD, Jodhpur	TEUs	6500	1360
3	R.F.C.			
E.	Loan Sanctioned	Rs. in Crores	225.00	219.41
1	Loan Disbursed	Rs. in Crores	150.00	163.82
2	Recovery of Loan	Rs. in Crores	215.00	251.23
3	RIICO			
F.	Term Loan Sanctioned	Rs. in Crores	250.00	187.81
1	Term Loan Disbursed	Rs. in Crores	180.00	138.58
2	Infrastructure Development			
i.	Land Acquired	Acres	3900.00	3173.13

S.	Item	Unit	Target	Achievement
1	2	3	4	5
ii.	Land Development	Acres	1900.00	1575.47
iii.	Plots allotted	Nos.	500	588
3	Recovery from Industrial Area	Rs. in Crores	978.00	727.00
4	Exp. in Industrial Area	Rs. in Crores	1017.91	675.44
G.	RUDA- Artisans Beniffitted	Nos.	2500	2135
H.	Mines & Geology Department			
1	Intensive Prospecting & Mineral Survey Scheme			
i.	Regional Mineral Survey	Sq. Km	4800	4805
ii.	Regional Geological Mapping	Sq. Km	330	333
iii.	Detailed Geological Mapping	Sq. Km	69.00	73.85
iv.	Drilling	Meters	12700	12311
I.	RSMML (Production)			
1	SBU & PC Rock Phosphate	Lac MT	9.00	5.88
2	SBU & PC Limestone	Lac MT	26.50	29.78
3	SBU & PC Gypsum	Lac MT	22.50	18.51
4	SBU & PC Lignite	Lac MT	17.50	14.05
5	SBU & PC Power Plant	Lac MT	1359.00	1207.12
VII	TRANSPORT			
A.	PWD			
1	Roads Construction (Level) - B.T. Roads	Kms	NF	165188
2	Roads Const. During the year (only B.T. Road)			
a.	PMGSY	Kms	3000	3212
b.	NABARD - XVII MLP	Kms	50	37
c.	NABARD - XVIII MLP	Kms	200	268
d.	EAP World Bank-VC	Kms	1300	1530
e.	Rural Road-NABARD - RIDF -XVIII	Kms	650	488
f.	Rural Roads	Kms	200	705
g.	Rural Roads-GGP	Kms	100	235
h.	NABARD-XVI Religious Roads	Kms	20	-
	Total- 2		5520	6475
3	Road Upgradation-SHW/MDR			
a.	CRF	Kms	346	419

S.	Item	Unit	Target	Achievement
1	2	3	4	5
b.	SMR	Kms	600	600
c.	SMR-TFC	Kms	100	90
d.	NABARD - RIDF -XVIII	Kms	47	65
e.	NABARD - RIDF -XIX	Kms	100	295
f.	State Road Fund	Kms	50	54
	Total- 3		1243	1523
4	Road Upgradation-ODR/VR			
a.	PMGSY	Kms	-	21
b.	NABARD-XVII	Kms	11	44
c.	NABARD-XIX	Kms	700	1185
d.	Urban Roads	Kms	30	38
e.	SPR	Kms	100	66
	Total- 4		841	1354
5	National Highways			
a.	Original Works	Kms	70	60
b.	PBFF	Kms	7	1
c.	Periodic Renewal	Kms	409	574
d.	Inter State Roads	Kms	10	4
	Total- 4		496	639
5	Others			
a.	Non Plan-13th Finance Commission	Kms	3000	2106
b.	RIDCOR	Kms	200	-
c.	RSRDCC	Kms	417	468
	Total- 5		3617	2574
6	Village/Dhani/Magra Connected with BT Roads			
a.	Under PMGSY			
i.	Population Group 500 & above	Nos.	1000	1104
ii.	Population Group 250 - 499	Nos.	-	5
	Total- 6		1000	1109
7	Village/Dhani/Magra Connected -under Progress			
a.	RRSMP-World Bank	Nos.	530	654
b.	NABARD-XVIII	Nos.	250	139
c.	Rural Roads (After 2001 Census)	Nos.	50	69

S.	Item	Unit	Target	Achievement
1	2	3	4	5
d.	Rural Roads (After 2001 Census) Population Group 100-250	Nos.	100	116
e.	RUB	Nos.	38	15
	Total- 3		968	993
B.	R.S.R.T.C.			
1	No. of Buses condemned	Nos.	401	298
2	No. of Buses added to the fleet	Nos.	1	1
3	Corp. Buses	Nos.	3992	4095
a.	Hired Buses	Nos.	625	197
b.	Mini Buses	Nos.	500	500
c.	Operated Km.	Cr. Kms.	62.80	62.62
4	Fleet Utilisation	%	93	92
5	Vehicle Utilisation per day per bus	Kms	372	365
6	Load Factor	%	74.20	72.80
7	KmPL	Kms	5.03	5.01
VIII.	Social & Community Services			
A.	Education			
1	Elementary Education			
(1)	Class I-V (age group 6-11)			
i.	Total Enrolment			
a.	Boys	000 Nos.	49.15	52.61
b.	Girls	000 Nos.	42.83	46.53
	Total-i		91.98	99.14
ii.	Enrolment of SC			
a.	Boys	000 Nos.	10.04	11.28
b.	Girls	000 Nos.	8.68	9.86
	Total-ii		18.72	21.14
iii.	Enrolment of ST			
a.	Boys	000 Nos.	7.30	7.60
b.	Girls	000 Nos.	6.52	6.60
	Total-iii		13.82	14.20
(2)	Class VI-VIII (age group 11-14)			
i.	Total Enrolment			

S.	Item	Unit	Target	Achievement
1	2	3	4	5
a.	Boys	000 Nos.	19.16	21.71
b.	Girls	000 Nos.	15.22	18.12
	Total-i		34.38	39.83
ii.	Total Enrolment SC			
a.	Boys	000 Nos.	3.96	4.86
b.	Girls	000 Nos.	2.98	3.77
	Total-ii		6.94	8.63
iii.	Total Enrolment ST			
a.	Boys	000 Nos.	2.40	2.93
b.	Girls	000 Nos.	1.93	2.38
	Total-iii		4.33	5.31
(3)	Reimbursement Under RTE	Nos.	400000	358955
(4)	MM Sambal Yojana	Nos.	550	401
2	Sarva Shiksha Abhiyan (SSA)			
i	New Primary School Building	Nos.	940	776
ii	Additional Class Rooms	Nos.	2609	2517
iii	Drinking Water Facilities	Nos.	155	146
iv	Girls Toilets	Nos.	678	678
v	Distribution of Aids & Appliances	Nos.	6271	7867
vi	Teacher Training	000' Nos.	267.65	173.55
3	Secondary Education			
i.	Incentive to Meritorius Girls	Nos.	47950	47950
ii.	Kargil Scholarship	Nos.	27	8
iii	Transport Voucher for Girls	Nos.	28315	7450
iv.	Cycle Distribution for Rural Girls	Nos.	268000	70847
v.	Distribution of Laptop	Nos.	25800	-
4	Literacy & Continuing Education			
i	Special Literacy Camp for Illiterate Women	Nos.	36	31
ii	Mahila Shikshan Vihar-Women Benefitted	Nos.	80	76
iii	Sakshar Bharat Programme-Learners			
a.	Registration in Year 2013-14	000'Nos.	2050.00	357.72
b.	Registration in Year 2014-15	000'Nos.		1533.29

S.	Item	Unit	Target	Achievement
1	2	3	4	5
	Total-Learners		2050.00	1891.01
5	College Education			
a.	MM Uchcha Shiksha Chhatravratti Yojana-Scholarship Disbursed			
i	Student who not benifited in 2013-14 due to less Budget	Nos.	100000	52286
ii	Student benifited	Nos.		34325
	Total		100000	86611
B.	Medical and Health Services			
1	Medical and Health Department			
i.	Opening of PHCs	Nos.	58	7
ii.	Opening of Sub-Centre	Nos.	80	1
iii	Upgradation of PHCs to CHCs	Nos.	11	1
2	NRHM			
i.	Institutional Deliveries	Lakh Nos.	NF	11.28
ii.	JSY Beneficiaries	Lakh Nos.	NF	10.87
iii.	Full Immunization	Lakh Nos.	NF	13.62
3	MM BPL Jeevan Raksha Kosh			
a.	Assistance to Indoor Patients	Lakh Nos.	NF	2.04
b.	Assistance to Outdoor Patients	Lakh Nos.	NF	35.48
4	Rajasthan Janani-Shishu Suraksha Yojana			
i	Pathological tests	Nos.	NF	969639
ii	Institutional delivery	Nos.	NF	1015683
iii	Food	Nos.	NF	877582
iv	Blood Transfusion	Nos.	NF	60996
v	Transport facility			
a	Home to Hospital	Nos.	NF	707558
b	Hospital to Home	Nos.	NF	772722
5	Family Welfare Programme			
i.	Sterilization	Lakh Nos.	NF	3.04
ii.	IUD Insertions	Lakh Nos.	NF	3.88
6	Shubh-laxmi Yojana-Beneficiaries			
i.	I st Installment	Nos.	NF	485983
ii.	II nd Installment	Nos.	NF	171527

S.	Item	Unit	Target	Achievement
1	2	3	4	5
7	Mobile Surgical Unit			
i	General Camps	Nos.	NF	101
ii	One Day Camps	Nos.	NF	187
C.	PHED			
a.	Coverage of Habitations			
i	Quality affected	Nos.	1773	1631
ii	Slipped back NC & PC	Nos.	1400	1882
D.	Housing			
1	Housing Board			
a.	Construction of Houses	Nos.	10479	10267
E.	Urban Development			
a.	Local Bodies -National Urban Livelihood Mission			
i	SHG Formation	Nos.	4000	410
b.	Jaipur Development Authority			
i	Roads	Kms.	1100.00	1816.58
ii.	Drainage	Kms.	30.00	19.67
iii.	Sewerage	Kms.	95.00	15.04
iv	Electric	Kms.	105.00	191.03
F.	Labour & Labour Welfare			
1	Craftsmen Training			
i.	No. of ITIs	Nos.	170	170
ii.	Persons Trained	Nos.	44502	44502
2	Employment Department			
i.	Akshat Kaushal Yojana- Persons Trained	Nos.	900	6
ii.	Rajasthan Unemployment Allowance Scheme	Nos.	60000	31738
3	Labour Department			
i.	Rastriya Swasthya Bima Yojana	Lakh Nos.	NF	27.69
4	Raj. Skill & Livelihood Dev. Corporation			
i	Established of Skill Development Centres	Nos.	NF	260
ii	Employment Linked Skill Training Programme	Nos.	100000	33217
iii	Regular Skill Training Programme	Nos.	7000	1963

S.	Item	Unit	Target	Achievement
1	2	3	4	5
iv	Persons Placement	Nos.	NF	17245
G.	Social Justice & Empowerment Deptt.			
1	Welfare of SCs			
i.	Post Matric Scholarship	000'Nos.	326.70	151.62
ii.	Anupriti Scheme	Nos.	NF	116
iii	Sahyog Scheme	Nos.	12500	12005
2	Welfare of STs			
i.	Post Matric Scholarship	000'Nos.	262.60	228.29
ii	Anupriti Scheme	Nos.	NF	225
3	Welfare of OBCs			
i.	Post Matric Scholarship	000' Nos.	93.50	65.39
3	Welfare of SBCs			
i.	Post Matric Scholarship	000' Nos.	40.00	62.58
4	National Social Assistance Programme (NSAP)			
i	Old age Pension	Lakh Nos.	9.79	7.43
ii	Jan Shree Beema Yojana	Lakh Nos.	27.40	27.40
iii	Indira Gandhi Rastriya Widow Pension Yojana	000'Nos.	145.50	121.16
iv	Indira Gandhi Rastriya Disable Pension Yojana	Nos.	33126	23182
H	Directorate of Vishes Yogyajan			
i.	Assistance for Prosthetic Aid	Nos.	6286	5016
ii.	Disabled Scholarship	Nos.	3859	3611
iii.	CM Self Employment Scheme	Nos.	1666	1359
iv	Camps for Marriage of Disabled	Nos.	516	481
v	Anupriti Scheme	Nos	34	6
I	Directorate of Child Empowerment			
a.	Palanhar Scheme			
i.	Palanhar Scheme(SC)	Nos	32041	32041
ii.	Palanhar Scheme(ST)	Nos	20191	20191
iii.	Palanhar Scheme(Other)	Nos	88363	88363
	Total-Palanhar Scheme		140595	140595
b.	CM Hunar Yojana	Nos	50	105

S.	Item	Unit	Target	Achievement
1	2	3	4	5
c.	ICPS	Nos	3470	3030
J.	Integrated Child Development Services			
i.	ICDS-SNP Beneficiaries	Lakh Nos.	52.91	38.23
K.	Women Development Programme			
i.	SHG Formation	Nos.	15000	11201
ii.	SHG Bank Linkages	Nos.	20000	8724
iii	Loan to SHGs	Rs. in Crores	NF	55.75
L.	Tribal Area Development Department			
i	Deepening of Agriculture Wells by Blasting	Nos.	NF	1178
ii	Distribution of DPS/EPS	Nos.	NF	1203
iii	Maa-Bari Centres-Students Benefitted	Nos.	40170	40170
iv	Economic Help to Tribal Girls for Higher Education	Nos.	25209	24361
v.	Economic Help to School going Girls	Nos.		18447
vi.	Talented Boys Scholarship	Nos.	3058	1353
vii	Scooty to ST Girls Students	Nos.	446	398
viii.	Skill Development	Nos.	1999	196
ix.	TB Control Project-Persons Benefitted	Nos.	7325	11407
x.	Self Employment Subsidy	Nos.	3392	3433
M.	Minority Department			
i	Post Matric Scholarship	Nos.	16371	43233
ii	Merit cum Means based Scholarship	Nos.	1965	2731
IX.	Economic Services			
A.	Tourism			
1	Development of Tourist Sites	Nos.	NF	7
2	Fairs & Festivals	Nos.	20	50
C.	Man Power -Persons Trained	Nos.	1100	-
3	Economics & Statistics Department			
a	Bhamashah Yojana			
i	Family Enrolment	000' Nos.	NF	6426.06
ii	Individual Enrolment incl. head of family	000' Nos.	NF	20264.02
iii	Bank Account Open	000' Nos.	NF	3158.39

S.	Item	Unit	Target	Achievement
1	2	3	4	5
4	Rajasthan Rural Livelihood Project			
i	Village Entered	Nos.	480	598
ii	Formation/Coption of SHG	Nos.	4800	3844
iii	CDO/VO Formation	Nos.	480	160
iv	Revolving Fund (Tranche-I)	Nos.	4320	4440
v	CIF(Tranche-II)	Nos.	2880	3844
5	Food & Civil Supply Department			
i.	Beneficiaries under Food Security Mission	000' Nos.	53105.62	53105.62
X.	General Services			
1	Devasthan Department			
i	Senior Citizen Tirth Yatra	Nos.	7500	6574
ii	Kailash Mansarovar Yatra	Nos.	20	47

SPECIAL TABLES

Table-5
Annual Plan 2014-15, Rajasthan
Sectorwise Outlay & Expenditure of State Plan to SCP Flow

(Rs. in Lakhs)

S. No.	Major Heads of Development	Modified 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 to5)	Expenditure (Col. 8 to7)
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED SERVICES	423469.23	67337.68	412794.65	68687.11	348744.86	50359.21	16.64	14.44
II	RURAL DEVELOPMENT	1209142.99	233506.92	1044342.26	195986.03	929023.74	174078.53	18.77	18.74
III	SPECIAL AREA PROGRAMME	26353.00	4689.65	24738.02	4409.00	21277.78	4430.79	17.82	20.82
IV	IRRIGATION & FLOOD CONTROL	170613.91	26159.05	152222.58	22035.42	135027.46	17879.20	14.48	13.24
V.	POWER	1370754.17	249696.05	1429858.09	272200.40	1176401.76	211486.20	19.04	17.98
VI	INDUSTRY & MINERALS	58339.41	3652.46	46001.72	6600.26	27159.59	2327.51	14.35	8.57
VII	TRANSPORT	576085.06	70942.21	727719.11	108512.21	376149.72	48235.57	14.91	12.82
VIII	SCIENTIFIC SERVICES	11513.27	427.13	9234.76	319.98	4058.75	14.81	3.46	0.36
IX	SOCIAL & COMMUNITY SERVICES	2838899.66	479736.34	2464551.31	409430.81	2221169.66	309044.55	16.61	13.91
X.	ECONOMIC SERVICES	206857.40	33035.32	198267.51	36044.15	158595.67	22133.67	18.18	13.96
XI	GENERAL SERVICES	89977.27	192.86	96721.70	184.69	81813.45	0.00	0.19	0.00
GRAND TOTAL		6982005.37	1169375.67	6606451.71	1124410.06	5479422.44	839990.04	17.02	15.33

Table-6
Annual Plan 2014-15, Rajasthan
Sectorwise Outlay & Expenditure of State Plan to TSP Flow

(Rs. in Lakhs)

S. No.	Major Heads of Development	Modified 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 to5)	Expenditure (Col. 8 to7)
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE & ALLIED SERVICES	423469.23	50249.93	412794.65	47659.78	348744.86	39660.31	11.55	11.37
II	RURAL DEVELOPMENT	1209142.99	200807.02	1044342.26	182567.52	929023.74	173671.64	17.48	18.69
III	SPECIAL AREA PROGRAMME	26353.00	3556.05	24738.02	3344.00	21277.78	3355.57	13.52	15.77
IV	IRRIGATION & FLOOD CONTROL	170613.91	23894.77	152222.58	23887.52	135027.46	22135.26	15.69	16.39
V.	POWER	1370754.17	151703.29	1429858.09	65389.25	1176401.76	133283.63	4.57	11.33
VI	INDUSTRY & MINERALS	58339.41	5033.23	46001.72	703.40	27159.59	1171.08	1.53	4.31
VII	TRANSPORT	576085.06	53146.25	727719.11	70264.17	376149.72	55116.64	9.66	14.65
VIII	SCIENTIFIC SERVICES	11513.27	715.52	9234.76	38.35	4058.75	4.25	0.42	0.10
IX	SOCIAL & COMMUNITY SERVICES	2838899.66	400448.56	2464551.31	318520.50	2221169.66	316983.01	12.92	14.27
X.	ECONOMIC SERVICES	206857.40	25495.98	198267.51	27825.00	158595.67	20869.85	14.03	13.16
XI	GENERAL SERVICES	89977.27	2759.10	96721.70	1708.34	81813.45	871.54	1.77	1.07
GRAND TOTAL		6982005.37	917809.70	6606451.71	741907.83	5479422.44	767122.78	11.23	14.00